
Vote: 570 Amuru District

2014/15 Quarter 3

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:570 Amuru District for FY 2014/15. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Amuru District

Date: 6/25/2015

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

Vote: 570 Amuru District**2014/15 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 | 437,050 | 125,392 | 29% |
| 2a. Discretionary Government Transfers | 3,778,911 | 998,328 | 26% |
| 2b. Conditional Government Transfers | 10,917,811 | 8,139,887 | 75% |
| 2c. Other Government Transfers | 1,050,975 | 626,630 | 60% |
| 3. Local Development Grant | 612,781 | 522,272 | 85% |
| 4. Donor Funding | 3,925,382 | 208,550 | 5% |
| Total Revenues | 20,722,908 | 10,621,059 | 51% |

Overall Expenditure Performance

| <i>UShs 000's</i> | Cumulative Releases and Expenditure | | | Performance | | |
|----------------------------|-------------------------------------|---------------------|------------------------|-------------------|----------------|------------------|
| | Approved Budget | Cumulative Releases | Cumulative Expenditure | % Budget Released | % Budget Spent | % Releases Spent |
| 1a Administration | 2,108,004 | 664,121 | 529,401 | 32% | 25% | 80% |
| 2 Finance | 404,722 | 302,800 | 292,811 | 75% | 72% | 97% |
| 3 Statutory Bodies | 470,466 | 317,572 | 298,482 | 68% | 63% | 94% |
| 4 Production and Marketing | 538,415 | 297,656 | 162,083 | 55% | 30% | 54% |
| 5 Health | 3,353,035 | 2,172,064 | 1,851,476 | 65% | 55% | 85% |
| 6 Education | 8,645,616 | 4,483,971 | 3,918,944 | 52% | 45% | 87% |
| 7a Roads and Engineering | 2,645,647 | 1,084,274 | 279,317 | 41% | 11% | 26% |
| 7b Water | 1,425,409 | 625,342 | 101,343 | 44% | 7% | 16% |
| 8 Natural Resources | 209,747 | 138,105 | 119,163 | 66% | 57% | 86% |
| 9 Community Based Services | 254,837 | 101,681 | 76,546 | 40% | 30% | 75% |
| 10 Planning | 622,682 | 367,583 | 367,460 | 59% | 59% | 100% |
| 11 Internal Audit | 44,327 | 21,709 | 21,707 | 49% | 49% | 100% |
| Grand Total | 20,722,908 | 10,576,879 | 8,018,732 | 51% | 39% | 76% |
| <i>Wage Rec't:</i> | 9,920,034 | 5,450,528 | 5,378,011 | 55% | 54% | 99% |
| <i>Non Wage Rec't:</i> | 3,753,946 | 2,331,005 | 2,106,195 | 62% | 56% | 90% |
| <i>Domestic Dev't</i> | 3,123,547 | 2,586,797 | 444,100 | 83% | 14% | 17% |
| <i>Donor Dev't</i> | 3,925,382 | 208,550 | 90,427 | 5% | 2% | 43% |

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

As at end of Quarter 3, the District had realized 51% of its Approved Annual Budget and Spent 76% of the Approved Annual Budget cumulatively. 24% of the funds are not yet spent due to the delay in Contract award as part of the procurement process and unexplained delays by the contractors. As of now, the contracts have been awarded and most sites have been handed over to the contractors prompting the district to believe that all funds will be absorbed by the end of the Financial Year. All the funds were transferred to the Departmental Accounts and the LLGs.

Locally raised revenues has generally performed very poorly in the District due to poor supervision of revenue sources, expenditure at source, evasion of charges/fees by the would tax payers, and the limited tax base in the District coupled with laxity to mobilize and raise Local Revenues due to Heavy reliance on Central Government funding by the Local government. Donor funding

Vote: 570 Amuru District

2014/15 Quarter 3

Summary: Overview of Revenues and Expenditures

performed poorly at only 3% as NUDEIL funds and accounts still remained frozen thereby affecting the projections. JICA as one of the Development partners has also not yet remitted funds to the district account.

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

Vote: 570 Amuru District**2014/15 Quarter 3****Summary: Cummulative Revenue Performance**

| <i>UShs 000's</i> | Cumulative Receipts Approved Budget | Cumulative Receipts | Performance % <i>Budget Received</i> |
|---|--|------------------------|--|
| 1. Locally Raised Revenues | 437,050 | 125,392 | 29% |
| Local Government Hotel Tax | 2,750 | 0 | 0% |
| Miscellaneous | 100 | 36,873 | 36873% |
| Market/Gate Charges | 60,000 | 11,454 | 19% |
| Other Fees and Charges | 151,500 | 12,553 | 8% |
| Park Fees | 3,000 | 142 | 5% |
| Property related Duties/Fees | 100 | 0 | 0% |
| Non-Refundable Fees | 31,000 | 17,537 | 57% |
| Local Service Tax | 47,500 | 24,873 | 52% |
| Land Fees | 100,000 | 18,760 | 19% |
| Advertisements/Billboards | 14,000 | 0 | 0% |
| Business licences | 3,000 | 700 | 23% |
| Animal & Crop Husbandry related levies | 24,000 | 2,500 | 10% |
| Refuse collection charges/Public convenience | 100 | 0 | 0% |
| 2a. Discretionary Government Transfers | 3,778,911 | 998,328 | 26% |
| District Unconditional Grant - Non Wage | 384,207 | 288,156 | 75% |
| Hard to reach allowances | 1,177,553 | 0 | 0% |
| District Equalisation Grant | 57,011 | 42,759 | 75% |
| Transfer of District Unconditional Grant - Wage | 1,959,219 | 558,873 | 29% |
| Urban Unconditional Grant - Non Wage | 57,642 | 43,233 | 75% |
| Urban Equalisation Grant | 18,085 | 13,563 | 75% |
| Transfer of Urban Unconditional Grant - Wage | 125,194 | 51,744 | 41% |
| 2b. Conditional Government Transfers | 10,917,811 | 8,139,887 | 75% |
| Conditional Grant to Women Youth and Disability Grant | 8,170 | 6,129 | 75% |
| Conditional Grant to Tertiary Salaries | 356,493 | 133,587 | 37% |
| Conditional Grant to SFG | 522,227 | 445,790 | 85% |
| Conditional Grant to Secondary Salaries | 759,583 | 491,246 | 65% |
| Conditional Grant to Secondary Education | 429,720 | 322,494 | 75% |
| Conditional Grant to Primary Salaries | 3,601,358 | 2,682,025 | 74% |
| Conditional Grant to Primary Education | 347,121 | 242,440 | 70% |
| Conditional Grant to PHC Salaries | 1,840,718 | 1,446,975 | 79% |
| Conditional transfers to Special Grant for PWDs | 17,058 | 12,795 | 75% |
| Conditional Grant to PHC - development | 376,271 | 321,197 | 85% |
| Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc. | 104,479 | 78,360 | 75% |
| Conditional Grant to PAF monitoring | 66,947 | 50,211 | 75% |
| Conditional Grant to NGO Hospitals | 48,755 | 36,567 | 75% |
| Conditional Grant to Functional Adult Lit | 8,957 | 6,717 | 75% |
| Conditional Grant to DSC Chairs' Salaries | 24,523 | 13,500 | 55% |
| Conditional Grant to District Natural Res. - Wetlands (Non Wage) | 81,689 | 61,266 | 75% |
| Conditional Grant to Community Devt Assistants Non Wage | 2,269 | 1,701 | 75% |
| Conditional Grant to Agric. Ext Salaries | 14,654 | 0 | 0% |
| Conditional Grant for NAADS | 146,486 | 0 | 0% |
| Conditional Grant to PHC- Non wage | 123,446 | 92,585 | 75% |
| NAADS (Districts) - Wage | 84,095 | 79,178 | 94% |
| Conditional transfers to Councillors allowances and Ex- Gratia for LLGs | 25,080 | 9,900 | 39% |

Vote: 570 Amuru District**2014/15 Quarter 3****Summary: Cummulative Revenue Performance**

| <i>UShs 000's</i> | Cumulative Receipts | | Performance |
|---|---------------------|---------------------|-------------------|
| | Approved Budget | Cumulative Receipts | % Budget Received |
| Conditional transfers to DSC Operational Costs | 20,445 | 15,333 | 75% |
| Conditional transfers to Production and Marketing | 168,668 | 172,885 | 103% |
| Conditional transfers to Salary and Gratuity for LG elected Political Leaders | 111,946 | 45,144 | 40% |
| Conditional transfers to School Inspection Grant | 20,242 | 15,166 | 75% |
| Sanitation and Hygiene | 22,000 | 16,500 | 75% |
| Roads Rehabilitation Grant | 817,437 | 697,790 | 85% |
| Conditional Transfers for Non Wage Technical & Farm Schools | 118,725 | 89,043 | 75% |
| Conditional transfer for Rural Water | 648,246 | 553,364 | 85% |
| 2c. Other Government Transfers | 1,050,975 | 626,630 | 60% |
| CAIP 2 | 11,500 | 0 | 0% |
| MAIF | 4,440 | 0 | 0% |
| Road Maintenance-Uganda Road Fund | 708,918 | 159,081 | 22% |
| MoES(DEO Operational Cost & others) | 4,500 | 0 | 0% |
| NUSAF II | 100 | 0 | 0% |
| Census fund from UBOS | 321,517 | 321,517 | 100% |
| MOH for Nodding | | 75,231 | |
| Immunisation Fund from MoH | | 70,800 | |
| 3. Local Development Grant | 612,781 | 522,272 | 85% |
| LGMSD (Former LGDP) | 612,781 | 522,272 | 85% |
| 4. Donor Funding | 3,925,382 | 208,550 | 5% |
| NU-HITES | 400,000 | 81,404 | 20% |
| EDF | 100 | 0 | 0% |
| Vegetable Oil | 15,000 | 0 | 0% |
| Unicef | 386,545 | 127,146 | 33% |
| NUDEIL | 2,963,737 | 0 | 0% |
| JICA-ACAP | 160,000 | 0 | 0% |
| Total Revenues | 20,722,908 | 10,621,059 | 51% |

(i) Cummulative Performance for Locally Raised Revenues

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

(ii) Cummulative Performance for Central Government Transfers

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

(iii) Cummulative Performance for Donor Funding

NUDEIL-USAID Program halt has caused a lot of disruption under Donor funded programs. JICA is also still to remit their funds according to the commitment to the District Account.

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

| <i>US\$ Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 1,909,728 | 494,566 | 26% | 477,432 | 118,955 | 25% |
| Conditional Grant to PAF monitoring | | 30,711 | | 0 | 10,237 | |
| Locally Raised Revenues | 32,000 | 39,288 | 123% | 8,000 | 4,159 | 52% |
| Multi-Sectoral Transfers to LLGs | 244,471 | 90,730 | 37% | 61,118 | 0 | 0% |
| District Unconditional Grant - Non Wage | 155,451 | 106,939 | 69% | 38,863 | 28,927 | 74% |
| District Equalisation Grant | | 42,759 | | 0 | 14,253 | |
| Transfer of District Unconditional Grant - Wage | 1,477,807 | 184,139 | 12% | 369,452 | 61,380 | 17% |
| <i>Development Revenues</i> | 198,275 | 169,555 | 86% | 49,569 | 70,219 | 142% |
| LGMSD (Former LGDP) | 198,275 | 169,555 | 86% | 49,569 | 70,219 | 142% |
| Total Revenues | 2,108,004 | 664,121 | 32% | 527,001 | 189,174 | 36% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 1,909,728 | 474,626 | 25% | 477,432 | 102,906 | 22% |
| Wage | 1,477,807 | 184,139 | 12% | 369,451 | 61,380 | 17% |
| Non Wage | 431,922 | 290,487 | 67% | 107,980 | 41,526 | 38% |
| <i>Development Expenditure</i> | 198,275 | 54,775 | 28% | 49,569 | 16,213 | 33% |
| Domestic Development | 198,275 | 54,775 | 28% | 49,569 | 16,213 | 33% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 2,108,004 | 529,401 | 25% | 527,001 | 119,118 | 23% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 19,940 | 1% | | | |
| <i>Development Balances</i> | | 114,780 | 58% | | | |
| Domestic Development | | 114,780 | 58% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 134,721 | 6% | | | |

As at end of Quarter 3, the Department had realised only 32% of its Approved Annual Budget figure. Wage appears to have performed poorly because all the balance of the IPF for Unconditional was lumped-up under Administration and yet what was captured as wage was the actual payments to the staff under Administration. There were revenues that were not specifically budgeted for under the Departmental Work plan like PAF Monitoring fund and Equalization fund but were allocated for expenditure because there was need for the accountability to be done by the Department. PAF was all originally budgeted under Planning Unit but implementation is across the departments like Administration, Finance & Planning, Internal Audit, Council & Statutory bodies. Locally Raised Revenues over performed at 123% due to transmission of funds to cater for issues of litigation and other court related expenditures.

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

There has been delay in implementation of the activity of Fencing of the District Head Quarters because of delayed procurement process. The activity has commenced but payments not yet released. Part of the unutilised recurrent is for office operations.

(ii) Highlights of Physical Performance

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|----------------------------|--|---|
|----------------------------|--|---|

Vote: 570 Amuru District

2014/15 Quarter 3

Workplan 1a: Administration

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|---|--|---|
| Function: 1381 District and Urban Administration | | |
| No. (and type) of capacity building sessions undertaken | 10 | 1 |
| Availability and implementation of LG capacity building policy and plan | | yes |
| %age of LG establish posts filled | 52 | 48 |
| No. of monitoring visits conducted (PRDP) | 4 | 3 |
| No. of monitoring reports generated (PRDP) | | 3 |
| No. of vehicles purchased (PRDP) | | 00 |
| Function Cost (UShs '000) | 2,108,004 | 529,401 |
| Cost of Workplan (UShs '000): | 2,108,004 | 529,401 |

Fencing of the District Meeting has commenced although no payments have been effected to the contractor. This will be reported in the subsequent quarterly report.

Vote: 570 Amuru District**2014/15 Quarter 3****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 217,736 | 143,345 | 66% | 54,434 | 45,116 | 83% |
| Conditional Grant to PAF monitoring | | 4,500 | | 0 | 1,500 | |
| Locally Raised Revenues | 11,988 | 17,653 | 147% | 2,997 | 2,390 | 80% |
| Multi-Sectoral Transfers to LLGs | 47,860 | 0 | 0% | 11,965 | 0 | 0% |
| District Unconditional Grant - Non Wage | 49,381 | 32,685 | 66% | 12,345 | 11,723 | 95% |
| Transfer of District Unconditional Grant - Wage | 108,507 | 88,506 | 82% | 27,127 | 29,502 | 109% |
| <i>Development Revenues</i> | 186,986 | 159,455 | 85% | 46,722 | 65,787 | 141% |
| Other Transfers from Central Government | 100 | 0 | 0% | 0 | 0 | |
| Multi-Sectoral Transfers to LLGs | 186,886 | 159,455 | 85% | 46,722 | 65,787 | 141% |
| Total Revenues | 404,722 | 302,800 | 75% | 101,156 | 110,903 | 110% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 217,736 | 133,355 | 61% | 49,539 | 37,447 | 76% |
| Wage | 108,507 | 88,506 | 82% | 12,852 | 29,502 | 230% |
| Non Wage | 109,229 | 44,849 | 41% | 36,687 | 7,945 | 22% |
| <i>Development Expenditure</i> | 186,986 | 159,455 | 85% | 46,722 | 65,787 | 141% |
| Domestic Development | 186,986 | 159,455 | 85% | 46,722 | 65,787 | 141% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 404,722 | 292,811 | 72% | 96,261 | 103,234 | 107% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 9,989 | 5% | | | |
| <i>Development Balances</i> | | 0 | 0% | | | |
| Domestic Development | | 0 | 0% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 9,990 | 2% | | | |

The overall revenue performance by the end 3rd Quarter was 75%. The overall expenditure performance in the third quarter was 72%. The overall unspent balance in the first quarter was at 2%.

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

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

(ii) Highlights of Physical Performance

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|---|--|---|
| Function: 1481 Financial Management and Accountability(LG) | | |
| Date for submitting the Annual Performance Report | 26/07/2014 | 15/04/2015 |
| Value of LG service tax collection | 45970 | 25041 |
| Value of Other Local Revenue Collections | | 25041 |
| Date of Approval of the Annual Workplan to the Council | 15/06/2014 | 15/09/2014 |
| Date for presenting draft Budget and Annual workplan to the Council | | 15/03/2015 |
| Date for submitting annual LG final accounts to Auditor General | 30/09/2014 | 30/09/2014 |
| Function Cost (UShs '000) | 404,722 | 292,811 |

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2014/15 Quarter 3

Workplan 2: Finance

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|--------------------------------------|--|---|
| Cost of Workplan (UShs '000): | 404,722 | 292,811 |

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

Vote: 570 Amuru District**2014/15 Quarter 3****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 470,466 | 317,572 | 68% | 117,617 | 99,507 | 85% |
| Conditional Grant to DSC Chairs' Salaries | 24,523 | 13,500 | 55% | 6,131 | 4,500 | 73% |
| Conditional transfers to Contracts Committee/DSC/PA | 104,479 | 78,360 | 75% | 26,120 | 26,120 | 100% |
| Conditional Grant to PAF monitoring | | 4,500 | | 0 | 1,500 | |
| 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 | 111,946 | 45,144 | 40% | 27,986 | 15,048 | 54% |
| Conditional transfers to Councillors allowances and E | 25,080 | 9,900 | 39% | 6,270 | 3,300 | 53% |
| Locally Raised Revenues | 44,000 | 35,180 | 80% | 11,000 | 4,200 | 38% |
| Multi-Sectoral Transfers to LLGs | 77,900 | 10,530 | 14% | 19,475 | 0 | 0% |
| District Unconditional Grant - Non Wage | 25,000 | 85,833 | 343% | 6,250 | 33,297 | 533% |
| Transfer of District Unconditional Grant - Wage | 37,093 | 19,292 | 52% | 9,273 | 6,431 | 69% |
| Total Revenues | 470,466 | 317,572 | 68% | 117,617 | 99,507 | 85% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 470,466 | 298,482 | 63% | 115,349 | 80,399 | 70% |
| Wage | 163,453 | 73,450 | 45% | 40,863 | 21,484 | 53% |
| Non Wage | 307,013 | 225,032 | 73% | 74,486 | 58,915 | 79% |
| <i>Development Expenditure</i> | 0 | 0 | | 0 | 0 | |
| Domestic Development | 0 | 0 | | 0 | 0 | |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 470,466 | 298,482 | 63% | 115,349 | 80,399 | 70% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 19,090 | 4% | | | |
| <i>Development Balances</i> | | 0 | | | | |
| Domestic Development | | 0 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 19,090 | 4% | | | |

By the end of Quarter 3, the department had realised cumulative of 317,572,000 at 68% of its approved annual budget of 470,466,000/= We received only 99,507,000/= with unspent balance standing at 19,090,000/= Local revenue performance was at only 4,200,000/= due to low collection. unconditional non wage at s33,297,000/= to cater for payment of pending councilors allowances.

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

unspent balance of 19,090,000/= waiting completion of contracted work on survey and plotting of Elegu market and selected 05 health centres.

(ii) Highlights of Physical Performance

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|----------------------------|--|---|
|----------------------------|--|---|

Function: 1382 Local Statutory Bodies

Vote: 570 Amuru District

2014/15 Quarter 3

Workplan 3: Statutory Bodies

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|--|--|---|
| No. of land applications (registration, renewal, lease extensions) cleared | 200 | 00 |
| No. of Land board meetings | | 00 |
| No. of Auditor Generals queries reviewed per LG | 01 | 00 |
| No. of LG PAC reports discussed by Council | 05 | 01 |
| No. of District land Boards, Area Land Committees and LC Courts trained (PRDP) | 35 | 01 |
| No. and type of surveying equipment purchased (PRDP) | 05 | 00 |
| Function Cost (UShs '000) | 470,466 | 298,482 |
| Cost of Workplan (UShs '000): | 470,466 | 298,482 |

1 full council meeting held, 01 meetings for social services, 03 executive, 01 finance committee meeting, 04 contract committee meetings held, 01 meeting held by DSC and Staff paid salaries for 3 months

Vote: 570 Amuru District**2014/15 Quarter 3****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 284,162 | 251,273 | 88% | 80,635 | 57,545 | 71% |
| Conditional Grant to Agric. Ext Salaries | 14,654 | 0 | 0% | 3,664 | 0 | 0% |
| Conditional transfers to Production and Marketing | 75,901 | 126,501 | 167% | 18,975 | 42,167 | 222% |
| NAADS (Districts) - Wage | 84,095 | 79,178 | 94% | 21,024 | 0 | 0% |
| Locally Raised Revenues | 15,400 | 770 | 5% | 3,850 | 270 | 7% |
| Other Transfers from Central Government | 4,440 | 0 | 0% | 1,110 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs | 38,380 | 0 | 0% | 19,190 | 0 | 0% |
| District Unconditional Grant - Non Wage | 9,899 | 1,000 | 10% | 2,475 | 500 | 20% |
| Transfer of District Unconditional Grant - Wage | 41,392 | 43,824 | 106% | 10,348 | 14,608 | 141% |
| <i>Development Revenues</i> | 254,254 | 46,384 | 18% | 63,563 | 0 | 0% |
| Conditional Grant for NAADS | 146,486 | 0 | 0% | 36,622 | 0 | 0% |
| Conditional transfers to Production and Marketing | 92,768 | 46,384 | 50% | 23,192 | 0 | 0% |
| Donor Funding | 15,000 | 0 | 0% | 3,750 | 0 | 0% |
| Total Revenues | 538,415 | 297,656 | 55% | 144,199 | 57,545 | 40% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 376,929 | 162,083 | 43% | 73,208 | 14,739 | 20% |
| Wage | 140,142 | 108,394 | 77% | 14,012 | 0 | 0% |
| Non Wage | 236,787 | 53,690 | 23% | 59,197 | 14,739 | 25% |
| <i>Development Expenditure</i> | 161,486 | 0 | 0% | 193,767 | 0 | 0% |
| Domestic Development | 146,486 | 0 | 0% | 190,017 | 0 | 0% |
| Donor Development | 15,000 | 0 | 0% | 3,750 | 0 | 0% |
| Total Expenditure | 538,415 | 162,083 | 30% | 266,975 | 14,739 | 6% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 89,189 | 24% | | | |
| <i>Development Balances</i> | | 46,384 | 29% | | | |
| Domestic Development | | 46,384 | 32% | | | |
| Donor Development | | 0 | 0% | | | |
| Total Unspent Balance (Provide details as an annex) | | 135,573 | 25% | | | |

at the end of Q3 received UGX 42,167,000 which 25%. Of this, PRDP worth UGX 19,090,000 which is part of the money earmarked for the construction of veterinary laboratory at the District Head quarters and cattle crush at pabbo oloyotong -Gaya parish under procurement process. UGX23,077,000 from Production and marketing grand (PMG) of which UGX12,692,350 which is 55% earmarked for market construction, the balance of 10,384,650 Ugx for recurrent activities.

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

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

(ii) Highlights of Physical Performance

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|----------------------------|--|---|
|----------------------------|--|---|

Function: 0181 Agricultural Advisory Services

Vote: 570 Amuru District**2014/15 Quarter 3****Workplan 4: Production and Marketing**

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|---|--|---|
| No. of technologies distributed by farmer type | 30 | 0 |
| No. of functional Sub County Farmer Forums | 5 | 0 |
| No. of farmers accessing advisory services | 3480 | 0 |
| No. of farmer advisory demonstration workshops | 10 | 0 |
| No. of farmers receiving Agriculture inputs | 4500 | 0 |
| Function Cost (US\$ '000) | 230,581 | 79,178 |
| Function: 0182 District Production Services | | |
| No. of Plant marketing facilities constructed | 80 | 30 |
| No. of pests, vector and disease control interventions carried out (PRDP) | 2 | 0 |
| No. of livestock vaccinated | 2 | 1400 |
| No. of fish ponds constructed and maintained | 37 | 0 |
| No. of tsetse traps deployed and maintained | 1100 | 1650 |
| Function Cost (US\$ '000) | 251,214 | 82,905 |
| Function: 0183 District Commercial Services | | |
| No of awareness radio shows participated in | 5 | 4 |
| No. of trade sensitisation meetings organised at the district/Municipal Council | 10 | 8 |
| No of businesses inspected for compliance to the law | 5 | 5 |
| No of businesses issued with trade licenses | 5000 | 400 |
| No of awareness radio shows participated in | 01 | 10 |
| No of businesses assisted in business registration process | 10 | 10 |
| No. of enterprises linked to UNBS for product quality and standards | 4 | 0 |
| No. of producers or producer groups linked to market internationally through UEPB | 25 | 0 |
| No. of market information reports disseminated | 12 | 0 |
| No of cooperative groups supervised | 20 | 7 |
| No. of cooperative groups mobilised for registration | 4 | 4 |
| No. of cooperatives assisted in registration | 4 | 3 |
| No. of opportunities identified for industrial development | 10 | 0 |
| No. of producer groups identified for collective value addition support | 4 | 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 |
| Function Cost (US\$ '000) | 56,620 | 0 |
| Cost of Workplan (US\$ '000): | 538,415 | 162,083 |

4 Trainings, 4 Demonstrations, 32 Advisory visits, 10 sensitization of farmers, 4 Radio talk show, 1 produce groups link to potential buyers, 5 supervision of cooperative carry, site identification for market and laboratory construction at olwal centre, Gira-gira parish and Amuru Hq respectively and mobilisation of business communities on Uganda National Chamber of commerce

Vote: 570 Amuru District**2014/15 Quarter 3****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 2,413,862 | 1,732,409 | 72% | 603,465 | 525,795 | 87% |
| Conditional Grant to PHC Salaries | 1,840,718 | 1,446,975 | 79% | 460,180 | 482,325 | 105% |
| Conditional Grant to PHC- Non wage | 123,446 | 92,585 | 75% | 30,862 | 30,781 | 100% |
| Conditional Grant to NGO Hospitals | 48,755 | 36,567 | 75% | 12,189 | 12,189 | 100% |
| Locally Raised Revenues | 0 | 500 | | 0 | 0 | |
| Other Transfers from Central Government | | 146,032 | | 0 | 0 | |
| Multi-Sectoral Transfers to LLGs | 17,740 | 0 | 0% | 4,435 | 0 | 0% |
| District Unconditional Grant - Non Wage | 6,394 | 9,750 | 152% | 1,599 | 500 | 31% |
| Hard to reach allowances | 376,808 | 0 | 0% | 94,202 | 0 | 0% |
| <i>Development Revenues</i> | 939,174 | 439,655 | 47% | 234,798 | 133,061 | 57% |
| Conditional Grant to PHC - development | 376,271 | 321,197 | 85% | 94,072 | 133,061 | 141% |
| Donor Funding | 562,903 | 118,458 | 21% | 140,726 | 0 | 0% |
| Total Revenues | 3,353,035 | 2,172,064 | 65% | 838,263 | 658,856 | 79% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 2,413,862 | 1,691,529 | 70% | 603,470 | 531,764 | 88% |
| Wage | 2,217,526 | 1,446,975 | 65% | 554,386 | 482,325 | 87% |
| Non Wage | 196,336 | 244,555 | 125% | 49,083 | 49,439 | 101% |
| <i>Development Expenditure</i> | 939,174 | 159,947 | 17% | 234,793 | 8,480 | 4% |
| Domestic Development | 376,271 | 69,520 | 18% | 94,068 | 8,480 | 9% |
| Donor Development | 562,903 | 90,427 | 16% | 140,726 | 0 | 0% |
| Total Expenditure | 3,353,035 | 1,851,476 | 55% | 838,263 | 540,244 | 64% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 40,879 | 2% | | | |
| <i>Development Balances</i> | | 279,709 | 30% | | | |
| Domestic Development | | 251,677 | 67% | | | |
| Donor Development | | 28,032 | 5% | | | |
| Total Unspent Balance (Provide details as an annex) | | 320,588 | 10% | | | |

The department received 146,830,500 shillings in the quarter, but only 23,084,600 shillings was spent. Support from NUHITES was not realized by the department

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

Some contractors delayed to start work. Especially in Guru guru HC II, Amuru HC II.

(ii) Highlights of Physical Performance

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

Vote: 570 Amuru District**2014/15 Quarter 3****Workplan 5: Health**

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|--|--|---|
| Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities | 575 | 830 |
| Number of trained health workers in health centers | 298 | 300 |
| No.of trained health related training sessions held. | 8 | 6 |
| Number of outpatients that visited the Govt. health facilities. | 215000 | 145895 |
| Number of inpatients that visited the Govt. health facilities. | 1500 | 2157 |
| No. and proportion of deliveries conducted in the Govt. health facilities | 1532 | 1228 |
| %age of approved posts filled with qualified health workers | 77 | 79 |
| %of Villages with functional (existing, trained, and reporting quarterly) VHTs. | 67 | 67 |
| No. of children immunized with Pentavalent vaccine | 7925 | 3115 |
| No. of villages which have been declared Open Defecation Free(ODF) | 4 | 0 |
| Number of health facilities reporting no stock out of the 6 tracer drugs. | | 26 |
| Number of outpatients that visited the NGO Basic health facilities | 32924 | 35000 |
| Number of inpatients that visited the NGO Basic health facilities | 6356 | 2400 |
| No. and proportion of deliveries conducted in the NGO Basic health facilities | 1550 | 395 |
| No of healthcentres rehabilitated (PRDP) | 7 | 7 |
| No of staff houses constructed (PRDP) | 4 | 0 |
| No of staff houses rehabilitated (PRDP) | 7 | 0 |
| Function Cost (UShs '000) | 3,353,035 | 1,851,476 |
| Cost of Workplan (UShs '000): | 3,353,035 | 1,851,476 |

Rehabilitation of OPD block at Awer HC II completed. Placenta pit at Otwee HC III completed. Other OPD rehabilitation, work in progress

Vote: 570 Amuru District**2014/15 Quarter 3****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 6,541,340 | 4,004,180 | 61% | 1,635,335 | 1,333,292 | 82% |
| Conditional Grant to Tertiary Salaries | 356,493 | 133,587 | 37% | 89,123 | 44,529 | 50% |
| Conditional Grant to Primary Salaries | 3,601,358 | 2,682,025 | 74% | 900,340 | 894,255 | 99% |
| Conditional Grant to Secondary Salaries | 759,583 | 491,246 | 65% | 189,896 | 164,340 | 87% |
| Conditional Grant to Primary Education | 347,121 | 242,440 | 70% | 86,780 | 78,037 | 90% |
| Conditional Grant to Secondary Education | 429,720 | 322,494 | 75% | 107,430 | 107,498 | 100% |
| Conditional transfers to School Inspection Grant | 20,242 | 15,166 | 75% | 5,061 | 5,059 | 100% |
| Conditional Transfers for Non Wage Technical & Farn | 118,725 | 89,043 | 75% | 29,681 | 29,681 | 100% |
| Locally Raised Revenues | 11,000 | 1,000 | 9% | 2,750 | 500 | 18% |
| Other Transfers from Central Government | 4,500 | 0 | 0% | 1,125 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs | 17,500 | 0 | 0% | 4,375 | 0 | 0% |
| District Unconditional Grant - Non Wage | 15,176 | 500 | 3% | 3,794 | 500 | 13% |
| Transfer of District Unconditional Grant - Wage | 59,177 | 26,679 | 45% | 14,794 | 8,893 | 60% |
| Hard to reach allowances | 800,745 | 0 | 0% | 200,186 | 0 | 0% |
| <i>Development Revenues</i> | 2,104,276 | 479,791 | 23% | 526,069 | 218,677 | 42% |
| Conditional Grant to SFG | 522,227 | 445,790 | 85% | 130,557 | 184,676 | 141% |
| Donor Funding | 1,582,050 | 34,001 | 2% | 395,512 | 34,001 | 9% |
| Total Revenues | 8,645,616 | 4,483,971 | 52% | 2,161,404 | 1,551,969 | 72% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 6,541,340 | 3,918,944 | 60% | 1,635,336 | 1,248,055 | 76% |
| Wage | 5,577,355 | 3,280,115 | 59% | 1,394,339 | 1,058,595 | 76% |
| Non Wage | 963,985 | 638,829 | 66% | 240,996 | 189,460 | 79% |
| <i>Development Expenditure</i> | 2,104,276 | 0 | 0% | 526,069 | 0 | 0% |
| Domestic Development | 522,227 | 0 | 0% | 130,556 | 0 | 0% |
| Donor Development | 1,582,050 | 0 | 0% | 395,512 | 0 | 0% |
| Total Expenditure | 8,645,616 | 3,918,944 | 45% | 2,161,404 | 1,248,055 | 58% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 85,237 | 1% | | | |
| <i>Development Balances</i> | | 479,791 | 23% | | | |
| Domestic Development | | 445,790 | 85% | | | |
| Donor Development | | 34,001 | 2% | | | |
| Total Unspent Balance (Provide details as an annex) | | 565,027 | 7% | | | |

By the end of quarter 3, education and sports department received 52% of the annual approved budget. Locally raised revenue as well as donor funding performed at 0%. In terms of quarterly outturns, the wages performed at 76%. The conditional transfers for secondary, primary and tertiary institutions performed at 100%. The fund received for quarter 3 was utilised except the development grants under school facilities grant (SFG) and peace recovery and development 11 (PRDP) fund.

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

The utilisation of development grants under SFG and PRDP II awaits completion of construction work which are under way

(ii) Highlights of Physical Performance

| <i>Function, Indicator</i> | Approved Budget and | Cumulative Expenditure |
|----------------------------|----------------------------|-------------------------------|
|----------------------------|----------------------------|-------------------------------|

Vote: 570 Amuru District**2014/15 Quarter 3****Workplan 6: Education**

| | Planned outputs | and Performance |
|--|------------------|------------------|
| Function: 0781 Pre-Primary and Primary Education | | |
| No. of teachers paid salaries | 638 | 600 |
| No. of qualified primary teachers | 638 | 600 |
| No. of pupils enrolled in UPE | 41404 | 40067 |
| No. of student drop-outs | 600 | 159 |
| No. of Students passing in grade one | 350 | 80 |
| No. of pupils sitting PLE | 2700 | 2713 |
| No. of classrooms constructed in UPE | 2 | 2 |
| No. of classrooms rehabilitated in UPE | | 2 |
| No. of classrooms constructed in UPE (PRDP) | 3 | 1 |
| No. of classrooms rehabilitated in UPE (PRDP) | 0 | 2 |
| No. of latrine stances constructed (PRDP) | 22 | 12 |
| No. of teacher houses constructed | 24 | 1 |
| No. of teacher houses constructed (PRDP) | 1 | 1 |
| No. of primary schools receiving furniture (PRDP) | 79 | 0 |
| Function Cost (US\$ '000) | 6,519,838 | 2,924,333 |
| Function: 0782 Secondary Education | | |
| No. of teaching and non teaching staff paid | 123 | 79 |
| No. of students passing O level | 400 | 325 |
| No. of students sitting O level | 450 | 0 |
| No. of students enrolled in USE | 3000 | 2400 |
| Function Cost (US\$ '000) | 1,318,235 | 813,740 |
| Function: 0783 Skills Development | | |
| No. Of tertiary education Instructors paid salaries | 32 | 27 |
| No. of students in tertiary education | 150 | 165 |
| Function Cost (US\$ '000) | 534,918 | 148,420 |
| Function: 0784 Education & Sports Management and Inspection | | |
| No. of primary schools inspected in quarter | 76 | 67 |
| No. of secondary schools inspected in quarter | | 1 |
| No. of inspection reports provided to Council | | 1 |
| Function Cost (US\$ '000) | 271,626 | 32,451 |
| Function: 0785 Special Needs Education | | |
| No. of SNE facilities operational | 4 | 1 |
| No. of children accessing SNE facilities | 400 | 0 |
| Function Cost (US\$ '000) | 1,000 | 0 |
| Cost of Workplan (US\$ '000): | 8,645,616 | 3,918,944 |

Works are on going for construction of 2 blocks of two class rooms at Olaa Amilobo P/S, Pabbo S/C, A block of 2 class rooms with an office and store at Guruguru P/S, Lamogi S/C, a block of 2 units staff house at Giragira P/S, Lamogi S/C, a block of 2 stances teachers latrine at Giragira P/S Lamogi S/C, 2 blocks of 5 stance each drainable latrine at Muruli P/S Atiak S/C, rehabilitation of a block of 2 class rooms at Amuru Lamogi P/S, Amuru S/C and a block of book store at Pawel Lalem P/S, Atiak S/C. All certificates are being processed for payments

Vote: 570 Amuru District**2014/15 Quarter 3****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 877,926 | 213,364 | 24% | 219,482 | 18,851 | 9% |
| Locally Raised Revenues | 0 | 1,000 | | 0 | 500 | |
| Other Transfers from Central Government | 476,063 | 116,141 | 24% | 119,016 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs | 244,356 | 42,941 | 18% | 61,089 | 0 | 0% |
| District Unconditional Grant - Non Wage | 63,400 | 14,445 | 23% | 15,850 | 5,405 | 34% |
| District Equalisation Grant | 57,011 | 0 | 0% | 14,253 | 0 | 0% |
| Transfer of District Unconditional Grant - Wage | 37,097 | 38,837 | 105% | 9,274 | 12,946 | 140% |
| <i>Development Revenues</i> | 1,767,721 | 870,911 | 49% | 441,930 | 369,198 | 84% |
| Roads Rehabilitation Grant | 817,437 | 697,790 | 85% | 204,359 | 289,072 | 141% |
| Donor Funding | 802,796 | 0 | 0% | 200,699 | 0 | 0% |
| LGMSD (Former LGDP) | 147,489 | 173,121 | 117% | 36,872 | 80,126 | 217% |
| Total Revenues | 2,645,647 | 1,084,274 | 41% | 661,412 | 388,048 | 59% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 877,926 | 213,223 | 24% | 219,482 | 18,711 | 9% |
| Wage | 37,097 | 38,837 | 105% | 9,274 | 12,946 | 140% |
| Non Wage | 840,829 | 174,386 | 21% | 210,207 | 5,765 | 3% |
| <i>Development Expenditure</i> | 1,767,721 | 66,094 | 4% | 441,930 | 6,836 | 2% |
| Domestic Development | 964,926 | 66,094 | 7% | 241,231 | 6,836 | 3% |
| Donor Development | 802,796 | 0 | 0% | 200,699 | 0 | 0% |
| Total Expenditure | 2,645,647 | 279,317 | 11% | 661,412 | 25,546 | 4% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 140 | 0% | | | |
| <i>Development Balances</i> | | 804,817 | 46% | | | |
| Domestic Development | | 804,817 | 83% | | | |
| Donor Development | | 0 | 0% | | | |
| Total Unspent Balance (Provide details as an annex) | | 804,957 | 30% | | | |

As at end of 3rd Quarter. The road sector had realised only 41% of its Approved Annual Budget under conditional grants. Donor funds performed very poorly due to the freezing of the NUDEIL account by USAID due to compliance issues. However, this has been shorted out and USAID has identified SDS as the implementing partner to recommend payment to contractors. Meanwhile from conditional grants, 30% of the funds received remains unspent due to delayed procurement.

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

30% of the funds released remains unspent due to delays in procurement process. Some projects have been contracted (about 76%) but late, while others are yet to be contracted out.

(ii) Highlights of Physical Performance

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

Vote: 570 Amuru District**2014/15 Quarter 3*****Workplan 7a: Roads and Engineering***

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|--|--|---|
| No of bottle necks removed from CARs | 66 | 0 |
| Length in Km of urban roads resealed | 2 | 2 |
| Length in Km. of urban roads upgraded to bitumen standard | 2 | 0 |
| No. of bottlenecks cleared on community Access Roads | 1 | 0 |
| Length in Km of District roads routinely maintained | 225 | 225 |
| Length in Km of District roads periodically maintained | 37 | 0 |
| Length in Km of District roads maintained. | 12 | 0 |
| No. of Bridges Repaired | 1 | 0 |
| Length in Km. of rural roads constructed | 12 | 6 |
| Length in Km. of rural roads constructed (PRDP) | 13 | 7 |
| Length in Km. of rural roads rehabilitated (PRDP) | 4 | 0 |
| No. of Bridges Constructed | 1 | 1 |
| <i>Function Cost (US\$ '000)</i> | 2,645,647 | 279,317 |
| <i>Function: 0482 District Engineering Services</i> | | |
| <i>Function Cost (US\$ '000)</i> | 0 | 0 |
| <i>Cost of Workplan (US\$ '000):</i> | 2,645,647 | 279,317 |

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

Vote: 570 Amuru District**2014/15 Quarter 3****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 44,553 | 32,308 | 73% | 11,138 | 10,769 | 97% |
| Sanitation and Hygiene | 22,000 | 16,500 | 75% | 5,500 | 5,500 | 100% |
| District Unconditional Grant - Non Wage | 1,600 | 0 | 0% | 400 | 0 | 0% |
| Transfer of District Unconditional Grant - Wage | 20,953 | 15,808 | 75% | 5,238 | 5,269 | 101% |
| <i>Development Revenues</i> | 1,380,856 | 593,034 | 43% | 345,214 | 268,911 | 78% |
| Conditional transfer for Rural Water | 648,246 | 553,364 | 85% | 162,062 | 229,241 | 141% |
| Donor Funding | 732,610 | 39,670 | 5% | 183,153 | 39,670 | 22% |
| Total Revenues | 1,425,409 | 625,342 | 44% | 356,352 | 279,680 | 78% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 44,553 | 27,028 | 61% | 9,985 | 8,189 | 82% |
| Wage | 20,953 | 15,808 | 75% | 3,585 | 5,269 | 147% |
| Non Wage | 23,600 | 11,220 | 48% | 6,400 | 2,920 | 46% |
| <i>Development Expenditure</i> | 1,380,856 | 74,315 | 5% | 162,062 | 31,045 | 19% |
| Domestic Development | 648,246 | 74,315 | 11% | 162,062 | 31,045 | 19% |
| Donor Development | 732,610 | 0 | 0% | 0 | 0 | |
| Total Expenditure | 1,425,409 | 101,343 | 7% | 172,047 | 39,234 | 23% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 5,280 | 12% | | | |
| <i>Development Balances</i> | | 518,719 | 38% | | | |
| Domestic Development | | 479,049 | 74% | | | |
| Donor Development | | 39,670 | 5% | | | |
| Total Unspent Balance (Provide details as an annex) | | 523,999 | 37% | | | |

As at end of quarter 3, the department had realised 41% of its Annual Budget . The department realized 0/= from donors due to freezing of NUDEIL account because of compliance issues.

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

Delays were experienced in Contract Awards but this is now sorted out and work ongoing

(ii) Highlights of Physical Performance

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

Vote: 570 Amuru District**2014/15 Quarter 3****Workplan 7b: Water**

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|---|--|---|
| No. of supervision visits during and after construction | 52 | 19 |
| No. of water points tested for quality | 100 | 50 |
| No. of District Water Supply and Sanitation Coordination Meetings | 4 | 3 |
| No. of Mandatory Public notices displayed with financial information (release and expenditure) | 4 | 1 |
| No. of sources tested for water quality | 52 | 0 |
| No. of water points rehabilitated | 16 | 0 |
| % of rural water point sources functional (Shallow Wells) | 80 | 60 |
| No. of water pump mechanics, scheme attendants and caretakers trained | 1 | 1 |
| No. of water and Sanitation promotional events undertaken | 46 | 32 |
| No. of water user committees formed. | 46 | 26 |
| No. Of Water User Committee members trained | 46 | 13 |
| No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation | 26 | 1 |
| No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices | 6 | 6 |
| No. of public latrines in RGCs and public places | 1 | 1 |
| No. of shallow wells constructed (hand dug, hand augured, motorised pump) | 8 | 0 |
| No. of shallow wells constructed (hand dug, hand augured, motorised pump) (PRDP) | 3 | 0 |
| No. of deep boreholes drilled (hand pump, motorised) | 27 | 0 |
| No. of deep boreholes rehabilitated | 10 | 0 |
| No. of deep boreholes drilled (hand pump, motorised) (PRDP) | 7 | 0 |
| No. of deep boreholes rehabilitated (PRDP) | 5 | 0 |
| Function Cost (UShs '000) | 1,425,409 | 101,343 |
| Function: 0982 Urban Water Supply and Sanitation | | |
| Function Cost (UShs '000) | 0 | 0 |
| Cost of Workplan (UShs '000): | 1,425,409 | 101,343 |

Most of the planned hard ware expenditures not met due to deals in the awards of Contracts but as of now, the Contracts have been awarded, signed, site handed over and work ongoing

Vote: 570 Amuru District**2014/15 Quarter 3****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 209,747 | 138,105 | 66% | 52,437 | 45,702 | 87% |
| Conditional Grant to District Natural Res. - Wetlands (| 81,689 | 61,266 | 75% | 20,422 | 20,422 | 100% |
| Locally Raised Revenues | 10,500 | 500 | 5% | 2,625 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs | 14,153 | 0 | 0% | 3,538 | 0 | 0% |
| District Unconditional Grant - Non Wage | 15,876 | 500 | 3% | 3,969 | 0 | 0% |
| Transfer of District Unconditional Grant - Wage | 87,529 | 75,839 | 87% | 21,882 | 25,280 | 116% |
| Total Revenues | 209,747 | 138,105 | 66% | 52,437 | 45,702 | 87% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 209,747 | 119,163 | 57% | 52,437 | 42,959 | 82% |
| Wage | 87,529 | 75,839 | 87% | 21,882 | 25,280 | 116% |
| Non Wage | 122,218 | 43,324 | 35% | 30,555 | 17,679 | 58% |
| <i>Development Expenditure</i> | 0 | 0 | | 0 | 0 | |
| Domestic Development | 0 | 0 | | 0 | 0 | |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 209,747 | 119,163 | 57% | 52,437 | 42,959 | 82% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 18,942 | 9% | | | |
| <i>Development Balances</i> | | 0 | | | | |
| Domestic Development | | 0 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 18,942 | 9% | | | |

At the end of Q3 the department had realized 35,289,000= of PRDP fund and 500,000= of unconditional grant.

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

There is unspent balance of 18,942,000= of PRDP fund on the departmental bank account. The balance is for World Environment Day and State of Environment Report which will be done in Q4.

(ii) Highlights of Physical Performance

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

Vote: 570 Amuru District**2014/15 Quarter 3****Workplan 8: Natural Resources**

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|---|--|---|
| Area (Ha) of trees established (planted and surviving) | 1 | 0 |
| No. of Agro forestry Demonstrations | 5 | 4 |
| No. of monitoring and compliance surveys/inspections undertaken | 4 | 0 |
| No. of Water Shed Management Committees formulated | 5 | 0 |
| No. of Wetland Action Plans and regulations developed | 1 | 1 |
| No. of community women and men trained in ENR monitoring | 100 | 0 |
| No. of community women and men trained in ENR monitoring (PRDP) | 1 | 960 |
| No. of monitoring and compliance surveys undertaken | 5 | 3 |
| No. of environmental monitoring visits conducted (PRDP) | 8 | 8 |
| No. of new land disputes settled within FY | 30 | 7 |
| Function Cost (US\$ '000) | 209,747 | 119,163 |
| Cost of Workplan (US\$ '000): | 209,747 | 119,163 |

Out of the 35,289,000= which was available in Q3, 500,000 was used for payment of bicycle allowance and fuel for enforcing illegal forestry activities in the District, 15,847,000= under PRDP was used for strengthening 10 School Environment Clubs, Providing technical backstopping to nursery operators in Awer, Bana, Pabo Kal and Atiak Kal.

Vote: 570 Amuru District**2014/15 Quarter 3****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 104,684 | 65,119 | 62% | 26,172 | 22,496 | 86% |
| 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 | 8,500 | 1,000 | 12% | 2,125 | 500 | 24% |
| Multi-Sectoral Transfers to LLGs | 4,500 | 0 | 0% | 1,125 | 0 | 0% |
| District Unconditional Grant - Non Wage | 10,500 | 3,230 | 31% | 2,625 | 1,700 | 65% |
| Transfer of District Unconditional Grant - Wage | 44,729 | 33,547 | 75% | 11,182 | 11,182 | 100% |
| <i>Development Revenues</i> | 150,153 | 36,562 | 24% | 37,538 | 16,421 | 44% |
| Donor Funding | 70,023 | 16,421 | 23% | 17,506 | 16,421 | 94% |
| Multi-Sectoral Transfers to LLGs | 80,130 | 20,141 | 25% | 20,033 | 0 | 0% |
| Total Revenues | 254,837 | 101,681 | 40% | 63,711 | 38,917 | 61% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 111,684 | 56,605 | 51% | 27,922 | 14,282 | 51% |
| Wage | 44,729 | 33,547 | 75% | 11,182 | 11,182 | 100% |
| Non Wage | 66,955 | 23,058 | 34% | 16,740 | 3,100 | 19% |
| <i>Development Expenditure</i> | 139,490 | 19,941 | 14% | 34,873 | 0 | 0% |
| Domestic Development | 69,467 | 19,941 | 29% | 17,367 | 0 | 0% |
| Donor Development | 70,023 | 0 | 0% | 17,506 | 0 | 0% |
| Total Expenditure | 251,174 | 76,546 | 30% | 62,795 | 14,282 | 23% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 8,514 | 8% | | | |
| <i>Development Balances</i> | | 16,621 | 11% | | | |
| Domestic Development | | 200 | 0% | | | |
| Donor Development | | 16,421 | 23% | | | |
| Total Unspent Balance (Provide details as an annex) | | 25,135 | 10% | | | |

During Quarter 3, the department had realised 42% of the Approved Annual budget. The Central Government Transfers (Conditional Grants) performed well. The performance of Local Revenue has constantly remained poor as it is the case across the district. Donor funding (UNICEF) of UGX 16 Million was realised during the quarter. Multi-Sectoral Transfers to LLGs has also been performing poorly because the LLGs are putting most of the resources in Council and Administrative activities. Development funds were transferred to the LLGs in the form of CDD under LGMSD.

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

Quarter 3 funds were in accordance with the workplan and sector guidelines; Fund/ releases are inadequate so a number of activities were implemented in sections of Labour, Gender and Probation and Social Welfare;

(ii) Highlights of Physical Performance

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

Vote: 570 Amuru District**2014/15 Quarter 3****Workplan 9: Community Based Services**

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|--|--|---|
| 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 |
| Function Cost (UShs '000) | 251,174 | 76,546 |
| Cost of Workplan (UShs '000): | 251,174 | 76,546 |

10 Community Development Workers wages for 3 months paid centrally by administration;
 10 Community mobilised to access and own government programmes in Lamogi sub county;
 12 Children rehabilitated and resettled;
 The district OVC MIS database updated;
 20 child survivors of child abuse and GBV are provided with short term and medium term support;
 1 monitoring visit conducted in all sub counties;

Vote: 570 Amuru District**2014/15 Quarter 3****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 462,682 | 367,583 | 79% | 35,291 | 14,889 | 42% |
| Conditional Grant to PAF monitoring | 66,947 | 7,500 | 11% | 16,737 | 2,500 | 15% |
| Locally Raised Revenues | 9,000 | 3,300 | 37% | 2,250 | 2,000 | 89% |
| Other Transfers from Central Government | 321,517 | 321,517 | 100% | 0 | 0 | |
| Multi-Sectoral Transfers to LLGs | 17,880 | 2,600 | 15% | 4,470 | 0 | 0% |
| District Unconditional Grant - Non Wage | 18,058 | 13,500 | 75% | 4,515 | 4,000 | 89% |
| Transfer of District Unconditional Grant - Wage | 29,280 | 19,167 | 65% | 7,320 | 6,389 | 87% |
| <i>Development Revenues</i> | 160,000 | 0 | 0% | 40,000 | 0 | 0% |
| Donor Funding | 160,000 | 0 | 0% | 40,000 | 0 | 0% |
| Total Revenues | 622,682 | 367,583 | 59% | 75,291 | 14,889 | 20% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 462,682 | 367,460 | 79% | 35,291 | 14,804 | 42% |
| Wage | 29,280 | 19,167 | 65% | 7,320 | 6,389 | 87% |
| Non Wage | 433,402 | 348,293 | 80% | 27,971 | 8,415 | 30% |
| <i>Development Expenditure</i> | 160,000 | 0 | 0% | 40,000 | 0 | 0% |
| Domestic Development | 0 | 0 | | 0 | 0 | |
| Donor Development | 160,000 | 0 | 0% | 40,000 | 0 | 0% |
| Total Expenditure | 622,682 | 367,460 | 59% | 75,291 | 14,804 | 20% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 124 | 0% | | | |
| <i>Development Balances</i> | | 0 | 0% | | | |
| Domestic Development | | 0 | | | | |
| Donor Development | | 0 | 0% | | | |
| Total Unspent Balance (Provide details as an annex) | | 124 | 0% | | | |

As at end of Q3, the Planning Unit had received 97% of its annual Approved Budget. This was due to the 100% release of Census fund. PAF funds were all budgeted under Planning Unit but were transferred to the other departments like Administration, Finance and Audit. Otherwise, PAF monitoring fund performed at 25% only because it was all planned under Planning Unit but actual allocation was done under Administration, Finance, Planning & Audit departments. Local Revenue remains a big challenge across the district hence affecting performance and service delivery.

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

All funds were utilised.

(ii) Highlights of Physical Performance

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|--|--|---|
| Function: 1383 Local Government Planning Services | | |
| <i>Function Cost (UShs '000)</i> | 622,682 | 367,460 |
| Cost of Workplan (UShs '000): | 622,682 | 367,460 |

Production of Q2 report and BFP was successfully carried out. Budget Conference was also successfully conducted

Vote: 570 Amuru District**2014/15 Quarter 3****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 44,327 | 21,709 | 49% | 11,082 | 6,912 | 62% |
| Conditional Grant to PAF monitoring | | 3,000 | | 0 | 1,000 | |
| Locally Raised Revenues | 11,000 | 1,701 | 15% | 2,750 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs | 4,199 | 0 | 0% | 1,050 | 0 | 0% |
| District Unconditional Grant - Non Wage | 13,473 | 3,773 | 28% | 3,368 | 1,500 | 45% |
| Transfer of District Unconditional Grant - Wage | 15,656 | 13,235 | 85% | 3,914 | 4,412 | 113% |
| Total Revenues | 44,327 | 21,709 | 49% | 11,082 | 6,912 | 62% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 44,327 | 21,707 | 49% | 11,082 | 6,912 | 62% |
| Wage | 15,657 | 13,235 | 85% | 3,914 | 4,412 | 113% |
| Non Wage | 28,671 | 8,472 | 30% | 7,168 | 2,500 | 35% |
| <i>Development Expenditure</i> | 0 | 0 | | 0 | 0 | |
| Domestic Development | 0 | 0 | | 0 | 0 | |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 44,327 | 21,707 | 49% | 11,082 | 6,912 | 62% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 2 | 0% | | | |
| <i>Development Balances</i> | | 0 | | | | |
| Domestic Development | | 0 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 2 | 0% | | | |

Cummulative % budget outturn for revenue stands at 49% for 75% and quarterly plan outturn stands at 62% for 100% and no unspent balances. Total revenue performance in the quarter was at 62%, with a shortfall of 38%. multi sectoral transfer to LLGs of 0%, unconditional Grant, non wage (cummulative) of 28% for 75% and quarterly % of 45% for 100%. Wage, 113%. Quarter % quarterly plan outturn for expenditure at 62% for 100% with a shortfall of 38% and cummulative of 49% for 75%. With wage recurrent of 113%, non wage recurrent 35% for 75% and quarterly of 30% for 100%, with no unspent balances. Generally revenue performance is poor.

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

All funds were utilised during the quarter.

(ii) Highlights of Physical Performance

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|--|--|---|
| Function: 1482 Internal Audit Services | | |
| No. of Internal Department Audits | 4 | 3 |
| Date of submitting Quaterly Internal Audit Reports | 30, April 2014 | 06/5/2015 |
| <i>Function Cost (UShs '000)</i> | 44,327 | 21,707 |
| Cost of Workplan (UShs '000): | 44,327 | 21,707 |

Audited 3 sub counties of, Atiak, Lamogi and Amuru. 2 primary school and 1 secondary school audited. All the reports produced and submitted to the authorities.

Vote: 570 Amuru District

2014/15 Quarter 3

Vote: 570 Amuru District

2014/15 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) |
|---|---|--|
|---|---|--|

Ia. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

| | | |
|---|---|---|
| Non Standard Outputs: | 36 staff salaries and arrea ssaid for 3 months, office administered, planning, imlementation, Monittorin g, evaluation mentoring, couching of department activities directed and guided at the distriict headquarters 4 subcounties | 36 staff salaries and arrea ssaid for 3 months, office administered, planning, imlementation, Monittorin g, evaluation mentoring, couching of department activities directed and guided at the distriict headquarters 4 subcounties |
| <i>General Staff Salaries</i> | | 61,380 |
| <i>Allowances</i> | | 14,450 |
| <i>Medical expenses (To employees)</i> | | 1,800 |
| <i>Incapacity, death benefits and funeral expenses</i> | | 0 |
| <i>Advertising and Public Relations</i> | | 7,450 |
| <i>Workshops and Seminars</i> | | 0 |
| <i>Hire of Venue (chairs, projector, etc)</i> | | 0 |
| <i>Books, Periodicals & Newspapers</i> | | 0 |
| <i>Computer supplies and Information Technology (IT)</i> | | 0 |
| <i>Welfare and Entertainment</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> | | 0 |
| <i>Subscriptions</i> | | 1,400 |
| <i>Telecommunications</i> | | 0 |
| <i>Postage and Courier</i> | | 0 |
| <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> | | 8,800 |
| <i>Maintenance - Civil</i> | | 0 |
| <i>Maintenance - Vehicles</i> | | 0 |
| <i>Maintenance – Machinery, Equipment & Furniture</i> | | 0 |
| <i>Wage Rec't:</i> | 338,153 | 61,380 |
| <i>Non Wage Rec't:</i> | 58,806 | 33,900 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 396,959 | 95,280 |

Vote: 570 Amuru District**2014/15 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) |
|---|--|--|
| 1a. Administration | | |
| Output: Human Resource Management | | |
| Non Standard Outputs: | Staff salaries paid for 3 months. Payroll verification exercise carried out, capacity of staff build, staff recruited, staff trained, staff mentored, staff inducted, staff deployed, staff disciplined, staff terminated, succession Payslip printed,Capaci | Staff salaries paid for 3 months. Payroll verification exercise carried out, capacity of staff build, staff recruited, staff trained, staff mentored, staff inducted, staff deployed, staff disciplined, staff terminated, succession Payslip printed,Capaci |
| <i>Allowances</i> | | 0 |
| <i>Computer supplies and Information Technology (IT)</i> | | 1,200 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 666 |
| <i>Travel inland</i> | | 1,980 |
| <i>Fuel, Lubricants and Oils</i> | | 0 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 7,480 | 3,846 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 7,480 | 3,846 |
| Output: Capacity Building for HLG | | |
| Availability and implementation of LG capacity building policy and plan | yes 0 | yes (Study tour to Kinyara was conducted) |
| No. (and type) of capacity building sessions undertaken | 0 | 1 (Study tour to Kinyara was conducted) |
| Non Standard Outputs: | | Nil |
| <i>Staff Training</i> | | 16,213 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | | |
| <i>Domestic Dev't:</i> | 9,147 | 16,213 |
| <i>Donor Dev't:</i> | | |
| Total | 9,147 | 16,213 |
| Output: Supervision of Sub County programme implementation | | |
| %age of LG establish posts filled | 52 (52% of the established post filledin Atiak,Amuru,Lamogi,Pabbo subcounties and Amuru Town Council) | 48 (48% of the established post filledin Atiak,Amuru,Lamogi,Pabbo subcounties and Amuru Town Council) |
| Non Standard Outputs: | | N/A |
| <i>Allowances</i> | | 840 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 0 |
| <i>Travel inland</i> | | 1,140 |

Vote: 570 Amuru District**2014/15 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) |
|---|---|---|
| 1a. Administration | | |
| <i>Fuel, Lubricants and Oils</i> | | 480 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 3,000 | 2,460 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 3,000 | 2,460 |
| Output: Public Information Dissemination | | |
| Non Standard Outputs: | Conducting of Media relations , ,Advertissement and radio announcement about various activities to be made, Press relations and conferences shall be conducted, Covering and documentation of District function. Monitoring and evaluation shall be conducted | Conducting of Media relations , ,Advertissement and radio announcement about various activities to be made, Press relations and conferences shall be conducted, Covering and documentation of District function. Monitoring and evaluation shall be conducted |
| <i>Allowances</i> | | 340 |
| <i>Books, Periodicals & Newspapers</i> | | 210 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 500 | 550 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 500 | 550 |
| Output: Office Support services | | |
| Non Standard Outputs: | General Adminstrative function conducted,4 coordination meeting held support supervision provided and 12 technical planning committee meeting conducted. | 20 support staffs facilitated to perform their daily duties in the District Headquarters e.g Guards and Askaris |
| <i>Computer supplies and Information Technology (IT)</i> | | 0 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 100 |
| <i>Small Office Equipment</i> | | 60 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 500 | 160 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 500 | 160 |
| Output: Registration of Births, Deaths and Marriages | | |

Vote: 570 Amuru District**2014/15 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) |
|--|--|--|
| 1a. Administration | | |
| Non Standard Outputs: | Mobilisation of 1000 members of the communities in 4 subcounties and the Town council on the importance of birth registration | Mobilisation of 500 members of the communities in 4 subcounties and the Town council on the importance of birth registration |
| <i>Allowances</i> | | 160 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 0 |
| <i>Travel inland</i> | | 280 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 500 | 440 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 500 | 440 |
| Output: PRDP-Monitoring | | |
| No. of monitoring reports generated | (Monitoring & Evaluation of PRDP projects in 4 Sub Counties and one Town Council of Lamogi, Atiak, Pabbo, Amuru S/C and Amuru Town council respectively) | 1 (Monitoring & Evaluation of PRDP projects in 4 Sub Counties and one Town Council of Lamogi, Atiak, Pabbo, Amuru S/C and Amuru Town council respectively) |
| No. of monitoring visits conducted | 0 | 1 (1 joint monitoring exercise was conducted on all project sites under PRDP.) |
| Non Standard Outputs: | | N/A |
| <i>Travel inland</i> | | 0 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 3,575 | 0 |
| <i>Donor Dev't:</i> | | |
| Total | 3,575 | 0 |
| Output: Records Management | | |
| Non Standard Outputs: | setting up registries at the 4 LLGs and a Town Council done | Nil |
| <i>Allowances</i> | | 110 |
| <i>Workshops and Seminars</i> | | 0 |
| <i>Books, Periodicals & Newspapers</i> | | 60 |
| <i>Computer supplies and Information Technology (IT)</i> | | 0 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 0 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 1,125 | 170 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 1,125 | 170 |

Vote: 570 Amuru District**2014/15 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) |
|---|--|--|
| 1a. Administration | | |
| Output: Procurement Services | | |
| Non Standard Outputs: | Evaluation Committee meeting, Submission of Quarterly reports, Office operations | |
| Allowances | | 0 |
| Advertising and Public Relations | | 0 |
| Computer supplies and Information Technology (IT) | | 0 |
| Welfare and Entertainment | | 0 |
| Printing, Stationery, Photocopying and Binding | | 0 |
| Fuel, Lubricants and Oils | | 0 |
| Wage Rec't: | | |
| Non Wage Rec't: | 6,250 | 0 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 6,250 | 0 |

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

| | | |
|---|---|---|
| Date for submitting the Annual Performance Report | 0 | 15/04/2015 (Annual performance report for financial year 2013/14 submitted submitted to council organs and other stakeholders at the district and MoFPED and other line ministries in Kampala) |
| Non Standard Outputs: | | 3rd quarter report for financial year 2014/15 submitted to the Council Organs and other stakeholders at the district headquarters and at the MoFPED and other line ministries in Kampala. Supervision, monitoring and evaluation done |
| Advertising and Public Relations | | 0 |
| Workshops and Seminars | | 325 |
| Staff Training | | 70 |
| Books, Periodicals & Newspapers | | 200 |
| Computer supplies and Information Technology (IT) | | 180 |
| Welfare and Entertainment | | 130 |
| Printing, Stationery, Photocopying and Binding | | 13 |

Vote: 570 Amuru District**2014/15 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) |
|--|---|--|
| 2. Finance | | |
| <i>Bank Charges and other Bank related costs</i> | | 40 |
| <i>General Staff Salaries</i> | | 29,502 |
| <i>Allowances</i> | | 860 |
| <i>Medical expenses (To employees)</i> | | 0 |
| <i>Travel inland</i> | | 50 |
| <i>Fuel, Lubricants and Oils</i> | | 250 |
| <i>Maintenance - Vehicles</i> | | 250 |
| <i>Maintenance – Other</i> | | 50 |
| <i>Wage Rec't:</i> | 12,852 | 29,502 |
| <i>Non Wage Rec't:</i> | 3,025 | 2,418 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 15,877 | 31,920 |

Output: Revenue Management and Collection Services

| | | |
|--|---|--|
| Value of Other Local Revenue Collections | 0 | 13963 (Revenue collection enhanced from other local sources) |
| Value of Hotel Tax Collected | 0 | 0 (Hotel owners are not complying) |
| Value of LG service tax collection | 0 | 13963 (Shs 13,963m collected at the district headquarters, sub counties of Amuru, Lamogi, Pabbo, Atiak and Amuru Town Council from employees in public and private sector) |
| Non Standard Outputs: | | Revenue collection enhanced from Local Service Tax, Park fee, Non refundable tender fee, Markets, Hotels, Land, Businesses and other local sources |
| <i>Travel inland</i> | | 150 |
| <i>Fuel, Lubricants and Oils</i> | | 320 |
| <i>Maintenance - Vehicles</i> | | 0 |
| <i>Maintenance – Other</i> | | 0 |
| <i>Allowances</i> | | 500 |
| <i>Medical expenses (To employees)</i> | | 0 |
| <i>Incapacity, death benefits and funeral expenses</i> | | 0 |
| <i>Advertising and Public Relations</i> | | 100 |
| <i>Workshops and Seminars</i> | | 100 |
| <i>Books, Periodicals & Newspapers</i> | | 120 |
| <i>Computer supplies and Information Technology (IT)</i> | | 380 |
| <i>Welfare and Entertainment</i> | | 80 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 260 |
| <i>Small Office Equipment</i> | | 40 |

Vote: 570 Amuru District**2014/15 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) |
|---|---|--|
| 2. Finance | | |
| <i>Bank Charges and other Bank related costs</i> | | 0 |
| <i>Telecommunications</i> | | 125 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 6,358 | 2,175 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 6,358 | 2,175 |
| Output: Budgeting and Planning Services | | |
| Date for presenting draft Budget and Annual workplan to the Council | 0 | 15/03/2015 (Draft budget and Annual workplans presented to the council.) |
| Date of Approval of the Annual Workplan to the Council | 0 | 15/09/2104 (Annual Workplan presented for the approval of the Council at the district headquarter) |
| Non Standard Outputs: | | Production of performance contract coordinated Budget call circular presented to the stakeholders to guide the planning and budgeting stages |
| <i>Allowances</i> | | 305 |
| <i>Medical expenses (To employees)</i> | | 0 |
| <i>Staff Training</i> | | 0 |
| <i>Books, Periodicals & Newspapers</i> | | 100 |
| <i>Computer supplies and Information Technology (IT)</i> | | 100 |
| <i>Small Office Equipment</i> | | 150 |
| <i>Bank Charges and other Bank related costs</i> | | 50 |
| <i>Telecommunications</i> | | 50 |
| <i>Travel inland</i> | | 0 |
| <i>Fuel, Lubricants and Oils</i> | | 250 |
| <i>Maintenance - Vehicles</i> | | 250 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 7,789 | 1,255 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 7,789 | 1,255 |
| 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 |

Vote: 570 Amuru District**2014/15 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) |
|---|---|--|
| 2. Finance | | |
| <i>Allowances</i> | | 500 |
| <i>Medical expenses (To employees)</i> | | 0 |
| <i>Workshops and Seminars</i> | | 127 |
| <i>Computer supplies and Information Technology (IT)</i> | | 0 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 200 |
| <i>Bank Charges and other Bank related costs</i> | | 50 |
| <i>Maintenance - Vehicles</i> | | 0 |
| <i>Maintenance – Machinery, Equipment & Furniture</i> | | 0 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 4,289 | 877 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 4,289 | 877 |

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General 0

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

Non Standard Outputs:

3 Finance committee meetings attended,

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

Audit queries and management letters respo

| | | |
|---|--------------|--------------|
| <i>Allowances</i> | | 500 |
| <i>Medical expenses (To employees)</i> | | 0 |
| <i>Workshops and Seminars</i> | | 0 |
| <i>Books, Periodicals & Newspapers</i> | | 120 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 200 |
| <i>Small Office Equipment</i> | | 100 |
| <i>Bank Charges and other Bank related costs</i> | | 0 |
| <i>Travel inland</i> | | 100 |
| <i>Fuel, Lubricants and Oils</i> | | 200 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 3,261 | 1,220 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 3,261 | 1,220 |

Vote: 570 Amuru District**2014/15 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) |
|---|---|--|
|---|---|--|

Additional information required by the sector on quarterly Performance

N/A

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

| | | |
|--|---|---|
| Non Standard Outputs: | 02 full council meeting to be held at the District headquarter | 02 full council meeting held at the District headquarter |
| | 02 meetings for social services committee held at the District headquarter | 01 meetings for social services committee held at the District headquarter |
| | 02 meetings for finance, planning and administration committee held at the District headquarter | 01 meetings for finance, planning and administration committee held at the District headquarter |
| | 03 executiv | 03 executive meeti |
| <i>General Staff Salaries</i> | | 21,479 |
| <i>Allowances</i> | | 1,282 |
| <i>Books, Periodicals & Newspapers</i> | | 0 |
| <i>Computer supplies and Information Technology (IT)</i> | | 820 |
| <i>Welfare and Entertainment</i> | | 643 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 345 |
| <i>Small Office Equipment</i> | | 800 |
| <i>Subscriptions</i> | | 0 |
| <i>Travel inland</i> | | 27,582 |
| <i>Fuel, Lubricants and Oils</i> | | 310 |
| <i>Maintenance - Vehicles</i> | | 4,787 |
| <i>Wage Rec't:</i> | 40,863 | 21,479 |
| <i>Non Wage Rec't:</i> | 3,600 | 36,569 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 44,463 | 58,048 |

Output: LG procurement management services

| | | |
|---|---|---|
| Non Standard Outputs: | 03 contract committee meetings to be held at the District headquarter | 03 contract committee meetings to be held at the District headquarter |
| <i>Allowances</i> | | 1,780 |
| <i>Advertising and Public Relations</i> | | 0 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 296 |

Vote: 570 Amuru District**2014/15 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) |
|---|---|--|
| 3. Statutory Bodies | | |
| Travel inland | | 500 |
| Fuel, Lubricants and Oils | | 0 |
| Wage Rec't: | | |
| Non Wage Rec't: | 3,500 | 2,576 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 3,500 | 2,576 |

Output: LG staff recruitment services

Non Standard Outputs:

20 confirmation of staff performed at the District headquarte

00 confirmation of staff performed at the District headquarte

02 disciplinary action taken on staff at the District headquart

00 disciplinary action taken on staff at the District headquart

00 study leave for staff granted in selected departments in the District.

00 study leave for staff granted in selected departments in the District.

04staff promotion conducted in selected depart

00staff promotion conducted in selected depart

| | | |
|--|--------------|--------------|
| General Staff Salaries | | 5 |
| Contract Staff Salaries (Incl. Casuals, Temporary) | | 0 |
| Allowances | | 120 |
| Workshops and Seminars | | 600 |
| Computer supplies and Information Technology (IT) | | 0 |
| Welfare and Entertainment | | 350 |
| Printing, Stationery, Photocopying and Binding | | 300 |
| Small Office Equipment | | 241 |
| Travel inland | | 4,400 |
| Fuel, Lubricants and Oils | | 200 |
| Wage Rec't: | | 5 |
| Non Wage Rec't: | 6,250 | 6,211 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 6,250 | 6,216 |

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared

100 (100 land applications in the entire District (four sub-counties and 1 Town Council))

00 (00 land applications in the entire District (four sub-counties and 1 Town Council) handled)

No. of Land board meetings

02 (02 land board meeting to be held at the district headquarter)

00 (00 land board meeting held at the district headquarter)

Vote: 570 Amuru District**2014/15 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) |
|---|---|--|
| 3. Statutory Bodies | | |
| Non Standard Outputs: | 02 land board meeting to be held at the district headquarter | 00 land board meeting held at the district headquarter |
| <i>Allowances</i> | | 135 |
| <i>Hire of Venue (chairs, projector, etc)</i> | | 0 |
| <i>Welfare and Entertainment</i> | | 0 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 360 |
| <i>Small Office Equipment</i> | | 0 |
| <i>Consultancy Services- Short term</i> | | 0 |
| <i>Travel inland</i> | | 3,105 |
| <i>Fuel, Lubricants and Oils</i> | | 250 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 5,411 | 3,850 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 5,411 | 3,850 |

Output: LG Financial Accountability

| | | |
|---|--|--|
| No.of Auditor Generals queries reviewed per LG | 00 (00 training of LGPAC to be held at the district headquarter | 00 (00 training of LGPAC held at the district headquarter |
| No. of LG PAC reports discussed by Council | 02 LGPAC meeting to be held at the district headquarter) | 02 LGPAC meeting held at the district headquarter) |
| Non Standard Outputs: | 02 (02 LGPAC report discussed by council at the district headquarter) | 01 (01 LGPAC report discussed by council at the district headquarter) |
| <i>Allowances</i> | | 135 |
| <i>Welfare and Entertainment</i> | | 200 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 150 |
| <i>Small Office Equipment</i> | | 0 |
| <i>Travel inland</i> | | 2,540 |
| <i>Fuel, Lubricants and Oils</i> | | 0 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 2,500 | 3,025 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 2,500 | 3,025 |

Output: LG Political and executive oversight

Vote: 570 Amuru District**2014/15 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) |
|---|--|--|
| 3. Statutory Bodies | | |
| Non Standard Outputs: | 01 quarterly monitoring of government and private projects in the district | 01 quarterly monitoring of government and private projects in the district within the district |
| <i>Allowances</i> | | 0 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 0 |
| <i>Travel inland</i> | | 1,495 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 3,500 | 1,495 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 3,500 | 1,495 |
| Output: Standing Committees Services | | |

| | | |
|---|--|--|
| Non Standard Outputs: | hold 02 social services committee meetings | 01 social services committee meeting held at the district headquarter |
| | hold 02 finance, planning and administration committee | 01 finance, planning and administration committee held at the district headquarter |
| | hold 03 finance committee meetings | 00 monthly finance committee meeting held at the district headquarter |
| <i>Allowances</i> | | 0 |
| <i>Welfare and Entertainment</i> | | 200 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 300 |
| <i>Travel inland</i> | | 4,689 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 6,000 | 5,189 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 6,000 | 5,189 |

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

| | | |
|-------------------------------|-----|---|
| Non Standard Outputs: | N/A | |
| <i>General Staff Salaries</i> | | 0 |

Vote: 570 Amuru District**2014/15 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) |
|---|---|--|
|---|---|--|

4. Production and Marketing

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

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

| | | |
|-----------------------|--|-----|
| Non Standard Outputs: | 21 staff salaries payed for 3 months at the district headquarters. 1 Slaughter slap at Elegu and one cattle crush construction at Otong pabbo one Market block at Jeggari pabbo one produce store at pailyec pabbo supervised, monitored and evaluated und | N/A |
|-----------------------|--|-----|

| | | |
|---|---------------|---------------|
| General Staff Salaries | | 0 |
| Allowances | | 2,669 |
| Incapacity, death benefits and funeral expenses | | 50 |
| Computer supplies and Information Technology (IT) | | 250 |
| Printing, Stationery, Photocopying and Binding | | 1,000 |
| Small Office Equipment | | 200 |
| Bank Charges and other Bank related costs | | 70 |
| Medical and Agricultural supplies | | 500 |
| Agricultural Supplies | | 0 |
| Travel inland | | 3,000 |
| Fuel, Lubricants and Oils | | 3,000 |
| Maintenance - Vehicles | | 4,000 |
| Wage Rec't: | 14,012 | 0 |
| Non Wage Rec't: | 10,247 | 14,739 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 24,258 | 14,739 |

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

Vote: 570 Amuru District**2014/15 Quarter 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) |
|---|---|--|
|---|---|--|

5. Health

Non Standard Outputs:

11 staff at the DHOs office paid salaries for 12 months. Health service delivery at the district improved from 61% to 70%.
PRDP supported rehabilitation supervised and monitored at Amuru HC II, Okungedi HC II, Awer HC II, Parabongo HC II, HC II, Olwal HC

9 staff at the DHOs office paid salaries for 9 months. Health service delivery at the district improved from 61% to 77%.
PRDP supported rehabilitation supervised and monitored at Amuru HC II, Okungedi HC II, Awer HC II, Parabongo HC II, HC II, Olwal HC

| | | |
|--|----------------|----------------|
| <i>General Staff Salaries</i> | | 482,325 |
| <i>Allowances</i> | | 0 |
| <i>Computer supplies and Information Technology (IT)</i> | | 0 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 0 |
| <i>Bank Charges and other Bank related costs</i> | | 0 |
| <i>Travel inland</i> | | 14,605 |
| <i>Maintenance - Vehicles</i> | | 0 |
| <i>Wage Rec't:</i> | 554,386 | 482,325 |
| <i>Non Wage Rec't:</i> | 6,705 | 14,605 |
| <i>Domestic Dev't:</i> | | 0 |
| <i>Donor Dev't:</i> | 140,726 | 0 |
| Total | 701,817 | 496,930 |

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

| | | |
|--|---|---|
| No. and proportion of deliveries conducted in the NGO Basic health facilities | 388 (388 deliveries supervised at Lacor Amuru HC III, Lacor Pabo HC III Oberabic HC II) | 389 (389 deliveries supervised at Lacor Amuru HC III, Lacor Pabo HC III Oberabic HC II) |
| Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities | 575 (575 children immunized against DPT3 at Lacor Amuru HC III, Lacor Pabo HC III Oberabic HC II and Keyo HC II) | 826 (826 children immunized against DPT3 at Lacor Amuru HC III, Lacor Pabo HC III Oberabic HC II and Keyo HC II) |
| Number of outpatients that visited the NGO Basic health facilities | 8321 (8321 Out patients treated at Lacor Amuru HC III, Lacor Pabo HC III Oberabic HC II and Keyo HC II) | 8833 (8833 Out patients treated at Lacor Amuru HC III, Lacor Pabo HC III Oberabic HC II and Keyo HC II) |
| Number of inpatients that visited the NGO Basic health facilities | 1589 (1589 I-patients treated at Lacor Amuru HC III, Lacor Pabo HC III) | 2339 (2339 Inpatients treated at Lacor Amuru HC III, Lacor Pabo HC III) |
| Non Standard Outputs: | | NA |
| <i>Conditional transfers for PHC- Non wage</i> | | 10,574 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | 12,189 | 10,574 |
| <i>Domestic Dev't:</i> | 0 | 0 |
| <i>Donor Dev't:</i> | 0 | 0 |
| Total | 12,189 | 10,574 |

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

| | | |
|----------------------------------|---|---|
| Number of trained health workers | 298 (298 HWs present and working at health | 281 (281 HWs present and working at health |
|----------------------------------|---|---|

Vote: 570 Amuru District**2014/15 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) |
|--|--|--|
| 5. Health | | |
| in health centers | centres and the District headquarters) | centres and the District headquarters) |
| No. of children immunized with Pentavalent vaccine | 1982 (1982 children immunized at Health Centre IV, HC IIIs, HC IIs , Places of Worship and Community) | 1133 (1133 children immunized at Health Centre IV, HC IIIs, HC IIs , Places of Worship and Community) |
| No. and proportion of deliveries conducted in the Govt. health facilities | 350 (383 deliveries conducted in the following H/Fs: deliveries at Atiak HC IV, deliveries at Bibia, Pabbo , Kaladima, Olwal, HC III's, Pawel, Awer HC II, Labongogali HC II, Pogo, Otwee, Otici, etc) | 329 (329 deliveries conducted in the following H/Fs: deliveries at Atiak HC IV, deliveries at Bibia, Pabbo , Kaladima, Olwal, HC III's, Pawel, Awer HC II, Labongogali HC II, Pogo, Otwee, Otici, etc) |
| Number of inpatients that visited the Govt. health facilities. | 375 (375 In- patients treated at Atiak HC IV, Bibia HC III, Olwal HC III, Kaladima HC III, Pabbo HC III, Labongogali HC III, Pogo HC III.) | 798 (798 In- patients treated at Atiak HC IV, Bibia HC III, Olwal HC III, Kaladima HC III, Pabbo HC III, Labongogali HC III, Pogo HC III.) |
| %age of approved posts filled with qualified health workers | 77 (77% of the approved post filled with qualified health workers at the district headquarters and health centres) | 79 (79% of the approved post filled with qualified health workers at the district headquarters and health centres) |
| % of Villages with functional (existing, trained, and reporting quarterly) VHTs. | 67 (All the 67 Villages with trained VHTs reporting quarterly to the health facilities) | 67 (All the 67 Villages with trained VHTs reporting quarterly to the health facilities) |
| No.of trained health related training sessions held. | 2 (2 Trainings held at district headquarters in Nutrition, Immunization) | 0 (No trainings held at district headquarters in Nutrition, Immunization) |
| Number of outpatients that visited the Govt. health facilities. | 53750 (53750 Out patients treated at all gov't health centre IIs, IIIs and IV in the district) | 37050 (37050 Out patients treated at all gov't health centre IIs, IIIs and IV in the district) |
| Non Standard Outputs: | Community coming to health facilities early when they are not feeling well | NA |
| <i>Conditional transfers for PHC- Non wage</i> | | 24,260 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | 25,755 | 24,260 |
| <i>Domestic Dev't:</i> | 0 | 0 |
| <i>Donor Dev't:</i> | 0 | 0 |
| Total | 25,755 | 24,260 |
| 3. Capital Purchases | | |
| Output: PRDP-Healthcentre construction and rehabilitation | | |
| No of healthcentres rehabilitated | 7 (Amuru II, Okungeddi HC II, Awer HC II, Parabongo HC II, Guru Guru HC II, Apana HC II, Awer, HC II) | 6 (Amuru II, Okungeddi HC II, Awer HC II, Parabongo HC II, Guru Guru HC II, Awer, HC II) |
| No of healthcentres constructed | 0 (NA) | 0 (NA) |
| Non Standard Outputs: | | NA |
| <i>Non Residential buildings (Depreciation)</i> | | 8,480 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 94,068 | 8,480 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 94,068 | 8,480 |

Vote: 570 Amuru District**2014/15 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) |
|---|---|--|
|---|---|--|

Additional information required by the sector on quarterly Performance

NUHITES financial support to the district was terminated by USAID. Delays in accountability by other staffs.

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) | 600 (600 teachers in 51 UPE primary schools in four sub-counties of Amuru , Attiak, Lamogi and Pabbo in kilak county and Amuru town council paid salarie) |
| No. of qualified primary teachers | 0 | 600 (600 qualified teachers in the four sub-counties of Amuru,lamogi , Pabbo and Attiak all in Kilak county and Amuru Town council) |
| Non Standard Outputs: | Attendance and performance of 638 teachers supervised, monitored and evaluated. Staff paid salaries for 3 months | Attendance and performance of 600 teachers supervised,monitored and evaluated. Staff paid salaries for 3 months |
| <i>General Staff Salaries</i> | | 894,255 |
| <i>Wage Rec't:</i> | 1,053,165 | 894,255 |
| <i>Non Wage Rec't:</i> | | |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 1,053,165 | 894,255 |

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

| | | |
|--------------------------------------|---|---|
| No. of Students passing in grade one | 0 | 80 (In the four sub-counties of Amuru-22, Attiak-7, Lamogi-29, Pabbo-16 and Amuru Town-6 Council in Kilak county) |
| No. of pupils sitting PLE | 0 | 2713 (In the four sub-counties of Amuru, Attiak, Lamogi and Pabbo in Kilak county and Amuru Town Council) |
| No. of student drop-outs | 0 | 159 (159 pupils dropped out of schools in the 51 UPE schools) |

Vote: 570 Amuru District**2014/15 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) |
|--|---|--|
| 6. Education | | |
| No. of pupils enrolled in UPE | 46000 (46000 pupils enrolled in UPE schools. Amuru sub county- 2,300 in Amuru Lamogi PS, Pagak parish; 802 in Amuru Reckiceke PS, Toro parish; 457 in Aporwegi P/S, Toro Parish; 1113 in Labongogali P/S, Pamuca Parish; 858 in Lacaro P/S, Pamuca Parish; 513 in Layima P/S, Pailyec Parish; 1005 in Mutema P/S, Pailyec Parish; 530 in Oberabic P/S, Acwera Parish; 893 in Okunggedi P/S, Okunggedi Parish, 342 in Oloyotong P/S, Toro Parish; 377 in Omee P/S, Pailyech Parish; 182 in Acweragot P/S, Acwera parish; 350 in Ogali P/S, Pailyec Parish; 166 in Bana Hill P/S, Pailyec Parish; 157 in Lakang P/S, Pailyec Parish; 407 in Teddi P/S, Acwera Parish; 152 in Kololo P/S, Pailyec Parish; Amuru Town Council- 658 in Lujoro P/S, Pagak Parish; 1204 in Otwee Public P/S, ; 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 Ofici 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 Okuture P/S, Pogo Parish; 162 in Ceri P/S, Pogo Parish; 407 I Otorokome P/S, Pogo Parish; 152 in Juka PS, Labala Parish.) | 40067 (40067 pupils enrolled in 51 UPE schools) |
| Non Standard Outputs: | Improved pupil's enrolment, retention, completion and school performance. | Improved pupil's retention, completion and school performance. |
| <i>Conditional transfers for Primary Education</i> | | 77,905 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | 87,030 | 77,905 |
| <i>Domestic Dev't:</i> | 0 | 0 |
| <i>Donor Dev't:</i> | 0 | 0 |
| Total | 87,030 | 77,905 |

Vote: 570 Amuru District**2014/15 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) |
|---|---|---|
| 6. Education | | |
| <i>Function: Secondary Education</i> | | |
| <i>1. Higher LG Services</i> | | |
| Output: Secondary Teaching Services | | |
| No. of students passing O level | 0 | 325 (325 students passed O level in the 7 USE and private secondary schools in the district) |
| No. of teaching and non teaching staff paid | 123 (123 teaching and non-teaching staff paid salary in the 5 USE secondary schools .St.Mary;s college Lacor in Lamogi sub-county,Keyo SS in lamogi sub-county,Pabbo ss and Pabbo comprehensive in Pabbo sub-county and Lwani memorial in Attiak sub-county.) | 79 (79 teaching and non-teaching staff paid salary in the 5 USE secondary schools .St.Mary;s college Lacor in Lamogi sub-county,Keyo SS in lamogi sub-county,Pabbo ss and Pabbo comprehensive in Pabbo sub-county and Lwani memorial in Attiak sub-county.) |
| No. of students sitting O level | 0 | 0 (N/A) |
| Non Standard Outputs: | Improved attendance, teaching and assessment | Improved attendance, teaching and assessment |
| <i>General Staff Salaries</i> | | 164,340 |
| <i>Wage Rec't:</i> | 222,129 | 164,340 |
| <i>Non Wage Rec't:</i> | | |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 222,129 | 164,340 |
| <i>2. Lower Level Services</i> | | |
| Output: Secondary Capitation(USE)(LLS) | | |
| No. of students enrolled in USE | 3000 (St mary college Lacor, Keyo SS, in Lamogi sub-county, Pabbo SS in Pabbo sub-county and Lwani memorial in Attiak Sub County) | 2400 (2,400 students enrolled at 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 govt. units</i> | | 107,498 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | 107,430 | 107,498 |
| <i>Domestic Dev't:</i> | 0 | 0 |
| <i>Donor Dev't:</i> | 0 | 0 |
| Total | 107,430 | 107,498 |
| <i>Function: Skills Development</i> | | |
| <i>1. Higher LG Services</i> | | |
| Output: Tertiary Education Services | | |
| No. of students in tertiary education | 0 | 165 (165 students were enrolled in Attiak Technical School) |
| No. Of tertiary education Instructors paid salaries | 32 (32 Education instructors and non teaching staff paid salaries for 3 months in Attiak technical school, Attiak Sub-county ,Kilak County) | 27 (27 Education instructors and non teaching staff paid salaries for 3 months in Attiak technical school, Attiak Sub-county ,Kilak County) |
| Non Standard Outputs: | Students enrolled and complete the course with imparted skills | Students enrolled and complete the course with imparted skills |

Vote: 570 Amuru District**2014/15 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) |
|---|---|--|
|---|---|--|

6. Education

| | | |
|------------------------|----------------|----------|
| General Staff Salaries | | 0 |
| Travel inland | | 0 |
| Wage Rec't: | 104,252 | 0 |
| Non Wage Rec't: | 29,228 | 0 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 133,480 | 0 |

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

| | | |
|---|---|-------------------------------------|
| Non Standard Outputs: | Salary paid to 4 Education Officers, capacity building of 4 Education officers, 17 head teachers, 5 deputy head teachers and 60 teachers done | Salary paid to 3 Education Officers |
| General Staff Salaries | | 0 |
| Allowances | | 592 |
| Computer supplies and Information Technology (IT) | | 0 |
| Special Meals and Drinks | | 225 |
| Printing, Stationery, Photocopying and Binding | | 80 |
| Bank Charges and other Bank related costs | | 295 |
| Travel inland | | 80 |
| Fuel, Lubricants and Oils | | 1,686 |
| Maintenance - Vehicles | | 589 |
| Wage Rec't: | 14,794 | 0 |
| Non Wage Rec't: | 7,622 | 3,547 |
| Domestic Dev't: | | |
| Donor Dev't: | 38,430 | |
| Total | 60,846 | 3,547 |

Output: Monitoring and Supervision of Primary & secondary Education

| | | |
|---|--|--|
| No. of secondary schools inspected in quarter | 0 | 1 (Inspection carried out in Restore High School.) |
| No. of primary schools inspected in quarter | 76 (51 Government aided primary school, 20 community primary, nursery and 5 USE schools monitored and inspected) | 67 (51 Government aided primary school, 11 community primary, nursery and 5 USE schools monitored and inspected) |
| No. of inspection reports provided to Council | 0 | 1 (One monitoring support report was given to council.) |
| No. of tertiary institutions inspected in quarter | 0 | 0 (Inspection not done) |
| Non Standard Outputs: | | N/A |

Vote: 570 Amuru District**2014/15 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) |
|---|---|--|
| 6. Education | | |
| Allowances | | 330 |
| Computer supplies and Information Technology (IT) | | 0 |
| Printing, Stationery, Photocopying and Binding | | 0 |
| Subscriptions | | 100 |
| Travel inland | | 80 |
| Wage Rec't: | | |
| Non Wage Rec't: | 5,061 | 510 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 5,061 | 510 |

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

| | | |
|--|---|---|
| Non Standard Outputs: | Office managed, routine maintenance of 222.5km of Feeder roads using manual labour, and periodic maintenance of 19.1km supervised and monitored. Staff salaries paid for 3 months (January, February, and March; 2015). | Office managed, routine maintenance of 222.5km of Feeder roads using manual labour, and periodic maintenance of 19.1km supervised and monitored. Staff salaries paid for 3 months (January, February, and March; 2015). |
| General Staff Salaries | | 12,946 |
| Printing, Stationery, Photocopying and Binding | | 0 |
| Electricity | | 200 |
| Maintenance - Vehicles | | 0 |
| Wage Rec't: | 9,274 | 12,946 |
| Non Wage Rec't: | 1,750 | 200 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 11,024 | 13,146 |

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

| | | |
|--------------------------------------|---|---|
| Length in Km of urban roads resealed | 1 (1km of Barrack Obama Dual Carriage Way in Amuru Town Council rehabilitated and sealed) | 1 (0.6km of Barrack Obama Dual Carriage Way in Amuru Town Council rehabilitated and sealed) |
| Non Standard Outputs: | N/A | N/A |

Vote: 570 Amuru District**2014/15 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) |
|---|--|---|
| 7a. Roads and Engineering | | |
| <i>Conditional transfers for feeder roads maintenance workshops</i> | | 0 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 128,000 | 0 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 128,000 | 0 |
| Output: District Roads Maintenance (URF) | | |
| Length in Km of District roads routinely maintained | 225 (225km of Feeder roads routinely maintained using manual labour in Amuru, Atiak, Lamogi and Pabbo sub-counties) | 225 (225km of Feeder roads routinely maintained using manual labour in Amuru, Atiak, Lamogi and Pabbo sub-counties) |
| Length in Km of District roads periodically maintained | 19 (19.1km of feeder roads periodically maintained in Lamogi and Amuru sub-counties) | 0 (N/A) |
| No. of bridges maintained | 0 (N/A) | 0 (N/A) |
| Non Standard Outputs: | N/A | 2 road user committees were reactivated in Layima; Amuru sub-county |
| <i>Conditional transfers for Road Maintenance</i> | | 5,565 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | 147,368 | 5,565 |
| <i>Domestic Dev't:</i> | | 0 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 147,368 | 5,565 |
| 3. Capital Purchases | | |
| Output: PRDP-Rural roads construction and rehabilitation | | |
| Length in Km. of rural roads rehabilitated | 0 | 0 (N/A) |
| Length in Km. of rural roads constructed | 7 (6.5km of layima-Apar (12.5km) CARs rehabilitated in Amuru sub-county) | 0 (N/A) |
| Non Standard Outputs: | N/A | N/A |
| <i>Roads and bridges (Depreciation)</i> | | 6,836 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 76,359 | 6,836 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 76,359 | 6,836 |
| Output: Bridge Construction | | |
| No. of Bridges Constructed | 1 (50% of the construction works completed for a Single span bridge over Ayugi river along Parabongo-Guruguru road in Lamogi Sub-county) | 0 (N/A) |
| Non Standard Outputs: | N/A | N/A |

Vote: 570 Amuru District**2014/15 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) |
|---|---|--|
| 7a. Roads and Engineering | | |
| Roads and bridges (Depreciation) | | 0 |
| Wage Rec't: | | 0 |
| Non Wage Rec't: | | 0 |
| Domestic Dev't: | 36,872 | 0 |
| Donor Dev't: | | 0 |
| Total | 36,872 | 0 |

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

| | | |
|--|---|--|
| Non Standard Outputs: | 4 staff salaries paid for 12 months, stationaries and computer consumables purchased, allowances, Telecommunication and fuel and lubricants | 1 staff salaries paid for 3 months, stationaries and computer consumables purchased, allowances, Telecommunication |
| General Staff Salaries | | 5,269 |
| Contract Staff Salaries (Incl. Casuals, Temporary) | | 1,350 |
| Allowances | | 2,330 |
| Workshops and Seminars | | 330 |
| Printing, Stationery, Photocopying and Binding | | 982 |
| Fuel, Lubricants and Oils | | 3,080 |
| Maintenance - Vehicles | | 3,400 |
| Wage Rec't: | 3,585 | 5,269 |
| Non Wage Rec't: | 6,400 | 2,920 |
| Domestic Dev't: | 9,300 | 8,552 |
| Donor Dev't: | | |
| Total | 19,285 | 16,741 |

Output: Supervision, monitoring and coordination

| | | |
|--|--|---|
| No. of water points tested for quality | 50 (50 water points in the sub-counties of Atiak, Pabbo, Lamogi, and Amuru; and Town Coucil) | 0 (Planned for 4th quarter) |
| No. of Mandatory Public notices displayed with financial information (release and expenditure) | 1 (1 public Notice at District headquarter and sub counties headquarters) | 1 (1 public Notice at District headquarter and sub counties headquarters) |
| No. of sources tested for water quality | 13 (13 newly drilled and rehabilitated water sources in Amuru, Lamogi, Pabbo, Attiak and Amuru TC) | 0 (Drilling ongoing) |
| No. of District Water Supply and Sanitation Coordination Meetings | 1 (1 quarterly coordination at the District headquarters) | 1 (1 quarterly coordination at the District headquarters) |

Vote: 570 Amuru District**2014/15 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) |
|--|--|--|
| 7b. Water | | |
| No. of supervision visits during and after construction | 13 (5 boreholes, 3 shallow wells, 1 drainable latrine and rehabilitation of 5 boreholes in Amuru, Pabbo, Attiak, Lamogi and Amuru TC) | 19 (20 sites handed over and supervision carried out (19 boreholes and 1 drainable latrine)) |
| Non Standard Outputs: | Atleast 90% of new water/old and sanitation facilities meets the quality compliance test, 7% increase in access to safe water and 80% functionality of water sources | Atleast 90% of new water/old and sanitation facilities meets the quality compliance test, 7% increase in access to safe water and 80% functionality of water sources |
| <i>Fuel, Lubricants and Oils</i> | | 2,800 |
| <i>Allowances</i> | | 1,567 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 860 |
| <i>Medical and Agricultural supplies</i> | | 0 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | | |
| <i>Domestic Dev't:</i> | 6,019 | 5,227 |
| <i>Donor Dev't:</i> | | |
| Total | 6,019 | 5,227 |
| Output: Support for O&M of district water and sanitation | | |
| No. of public sanitation sites rehabilitated | 0 (Nil) | 0 (Nil) |
| No. of water points rehabilitated | 5 (5 WSC reactivation and post construction support in Amuru, Lamogi, Pabbo, Attiak and Amuru TC) | 0 (Pipes supplied for rehabilitation of 16 boreholes) |
| No. of water pump mechanics, scheme attendants and caretakers trained | 0 (Nil) | 0 (Implemented in 2nd quarter) |
| % of rural water point sources functional (Shallow Wells) | 20 (80% of boreholes and shallow followed up in the sub-counties of Atiak, Amuru, Lamogi, Pabbo, and Amuru TC) | 20 (100% Data collected and analysed for functionality) |
| % of rural water point sources functional (Gravity Flow Scheme) | 0 (Nil) | 0 (Nil) |
| Non Standard Outputs: | 30% percentage increase of functional WSC in the sub-counties of Atiak, Amuru, Lamogi, Pabbo, and Amuru TC | 5% percentage increase of functional WSC in the sub-counties of Atiak, Amuru, Lamogi, Pabbo, and Amuru TC |
| <i>Allowances</i> | | 124 |
| <i>Hire of Venue (chairs, projector, etc)</i> | | 0 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 920 |
| <i>Fuel, Lubricants and Oils</i> | | 1,600 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | | |
| <i>Domestic Dev't:</i> | 2,274 | 2,644 |
| <i>Donor Dev't:</i> | | |
| Total | 2,274 | 2,644 |
| Output: Promotion of Community Based Management, Sanitation and Hygiene | | |

Vote: 570 Amuru District**2014/15 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) |
|---|--|--|
| 7b. Water | | |
| No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices | 0 (Nil) | 0 (Implemented in 1st and 2nd quarter) |
| No. of water and Sanitation promotional events undertaken | 13 (Sensitization of community on critical requirements in Amuru, Lamogi, Attiak, Lamogi and Amuru TC) | 13 (Sensitization of community on critical requirements in Amuru, Lamogi, Attiak, Lamogi and Amuru TC) |
| No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation | 1 (Refresher training of HPMA on O&M in Amuru, Lamogi, Pabbo, and Attiak) | 0 (Implemented in 2nd quarter) |
| No. Of Water User Committee members trained | 13 (Training of WSC in Amuru, Lamogi, Attiak, Pabbo and Amuru TC) | 13 (Training of WSC in Amuru, Lamogi, Attiak, Pabbo and Amuru TC ongoing) |
| No. of water user committees formed. | 13 (WSC formation in Amuru, Lamogi, Attiak, Pabbo and Amuru TC) | 13 (WSC formation in Amuru, Lamogi, Attiak, Pabbo and Amuru TC) |
| Non Standard Outputs: | Percentage of water sources functionality increased in Amuru, Lamogi, Pabbo, Attiak and Amuru TC | Percentage of water sources functionality increased in Amuru, Lamogi, Pabbo, Attiak and Amuru TC |
| <i>Allowances</i> | | 6,230 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 1,300 |
| <i>Fuel, Lubricants and Oils</i> | | 3,580 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | | |
| <i>Domestic Dev't:</i> | 5,877 | 11,110 |
| <i>Donor Dev't:</i> | | |
| Total | 5,877 | 11,110 |

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

| | | |
|----------------------------|------------------------------------|---|
| Non Standard Outputs: | Vehicle servicer, repair and tires | 1 Vehicle serviced and repaired at Toyota Uganda and Mofot garage |
| <i>Transport equipment</i> | | 2,600 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 2,250 | 2,600 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 2,250 | 2,600 |

Output: Construction of public latrines in RGCs

| | | |
|--|---|--|
| No. of public latrines in RGCs and public places | 1 (Construction of 3 stances drainable latrine with urinal at Elegu Market) | 1 (Paid retention for FY 2013/2014 constructed in pabbo) |
| Non Standard Outputs: | Percentage access to latrine increased | Percentage access to latrine increased |

Vote: 570 Amuru District**2014/15 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) |
|---|---|--|
| 7b. Water | | |
| <i>Non Residential buildings (Depreciation)</i> | | 912 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 14,133 | 912 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 14,133 | 912 |

Additional information required by the sector on quarterly Performance

The performance of the road sector was below average because most of the budget because the first set of contractors have been slow; while other projects have not been contracted out to date. However, there are also challenges like low staffing level, and

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

| | | |
|----------------------------------|---|--|
| Non Standard Outputs: | 6 Staff paid salaries for 3 months | 6 staff paid salaries for 3 months |
| | 160 farmers trained on sustainable natural resource & plantation management at Amuru, Lamogi, Pabo, Attiak & Amuru Town Council | 20 farmers trained on sustainable natural resource & plantation management at Amuru, Lamogi, Pabo, Attiak & Amuru Town Council |
| <i>General Staff Salaries</i> | | 25,280 |
| <i>Allowances</i> | | 135 |
| <i>Fuel, Lubricants and Oils</i> | | 365 |
| <i>Wage Rec't:</i> | 21,882 | 25,280 |
| <i>Non Wage Rec't:</i> | 2,969 | 500 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 24,851 | 25,780 |

Output: Forestry Regulation and Inspection

| | | |
|---|-----------|---------|
| No. of monitoring and compliance surveys/inspections undertaken | 1 (Amuru) | 0 (N/A) |
| Non Standard Outputs: | | N/A |
| <i>Fuel, Lubricants and Oils</i> | | 0 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 500 | 0 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |

Vote: 570 Amuru District**2014/15 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) |
|--|---|--|
| 8. Natural Resources | | |
| <i>Total</i> | 500 | 0 |
| Output: River Bank and Wetland Restoration | | |
| No. of Wetland Action Plans and regulations developed | 0 (N/A) | 0 (N/A) |
| Area (Ha) of Wetlands demarcated and restored | 0 | 0 (N/A) |
| Non Standard Outputs: | | N/A |
| <i>Allowances</i> | | 0 |
| <i>Welfare and Entertainment</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> | 1,333 | 0 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 1,333 | 0 |
| Output: PRDP-Stakeholder Environmental Training and Sensitisation | | |
| No. of community women and men trained in ENR monitoring | 0 (N/A) | 0 (N/A) |
| Non Standard Outputs: | 4 tree nurseries established in Lamogi, Pabo, Amuru S/C and Amuru Town Council | 4 Onspot training of nursery operators conducted in Atiak Kal, Pabo Kal, Bana and Awer. |
| | Training on Energy saving stove in Attiak and Lamogi S/C | 10 School Environment Clubs in Otwee Pubic, Lujoro P/s, Amuru- Lamogi, Reckiceke P/S, Pawel Langeta, Agole P/S Otong P/S, Keyo P/S, Lacor P/S & Pagak P/S strengthe |
| <i>Allowances</i> | | 0 |
| <i>Advertising and Public Relations</i> | | 0 |
| <i>Welfare and Entertainment</i> | | 0 |
| <i>Travel inland</i> | | 11,820 |
| <i>Fuel, Lubricants and Oils</i> | | 0 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 17,500 | 11,820 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 17,500 | 11,820 |
| Output: Monitoring and Evaluation of Environmental Compliance | | |
| No. of monitoring and compliance surveys undertaken | 1 (Pabo) | 2 (monitoring and compliance surveys were undertaken in Pabo and Amuru Sub - Counties to reduce illegal forests and wetlands activities.) |

Vote: 570 Amuru District**2014/15 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) |
|--|--|--|
| 8. Natural Resources | | |
| Non Standard Outputs: | | N/A |
| <i>Fuel, Lubricants and Oils</i> | | 0 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 375 | 0 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 375 | 0 |
| Output: PRDP-Environmental Enforcement | | |
| No. of environmental monitoring visits conducted | 2 (Lamogi) | 2 (2 Environmental monitoring visits were conducted in Lamogi, Atiak, Amuru and Pabo S/C to combat illegal forestry and wetland activities in the District.) |
| Non Standard Outputs: | N/A | 22 Environmental Impact Screening for projects under water, roads and buildings were conducted in Amuru TC, Amuru, Lamogi, Atiak and Pabo were conducted in the quarter. |
| <i>Travel inland</i> | | 5,359 |
| <i>Fuel, Lubricants and Oils</i> | | 0 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 1,590 | 5,359 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 1,590 | 5,359 |
| Output: Land Management Services (Surveying, Valuations, Tittling and lease management) | | |
| No. of new land disputes settled within FY | 6 (sub-county H/Qs) in Amuru Town Council, Amuru S/C, Lamogi S/C, Atiak S/C and Pabbo S/C) | 1 (Land dispute settled in Pabo S.S.S) |
| Non Standard Outputs: | 6 titles prepared at Ministry of Lands | 2 Titles prepared at Ministry of Lands |
| | 20 million raised in revenue | 800,000 raised in revenue. |
| | 20 instructions to survey issued | 19 instructions to survey issued |
| | 100 Community members in the district sensitized on acquisition of titles and land rights | |
| | 5 sub-county Headquarter and District Land title | |
| <i>Fuel, Lubricants and Oils</i> | | 0 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 1,375 | 0 |
| <i>Domestic Dev't:</i> | | |

Vote: 570 Amuru District**2014/15 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) |
|---|---|--|
|---|---|--|

8. Natural Resources*Donor Dev't:*

| | | |
|--------------|--------------|----------|
| Total | 1,375 | 0 |
|--------------|--------------|----------|

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

| | | |
|--|--|--|
| Non Standard Outputs: | Staff paid salary for 3 months at Amuru District Headquarters; | 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> | | 11,182 |
| <i>Allowances</i> | | 1,500 |
| <i>Computer supplies and Information Technology (IT)</i> | | 250 |
| <i>Fuel, Lubricants and Oils</i> | | 850 |
| <i>Maintenance - Vehicles</i> | | 0 |
| <i>Wage Rec't:</i> | 11,182 | 11,182 |
| <i>Non Wage Rec't:</i> | 2,541 | 2,600 |
| <i>Domestic Dev't:</i> | 0 | |
| <i>Donor Dev't:</i> | 17,506 | 0 |
| Total | 31,229 | 13,782 |

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,)) |
| 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 strengthened in Amuru, Attiak, Pabo Sub Counties and Amuru Town Council to address vulnerability; | 1 Social protection system strengthened in Amuru, Attiak, Pabo Sub Counties and Amuru Town Council to address vulnerability; |
| | Duty bearer | Duty bearer |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 0 |

Vote: 570 Amuru District**2014/15 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) |
|---|---|--|
|---|---|--|

9. Community Based Services*Wage Rec't:**Non Wage Rec't:* 1,125 0*Domestic Dev't:**Donor Dev't:***Total** 1,125 0**Output: Community Development Services (HLG)**

| | | |
|---|--|---|
| No. of Active Community Development Workers | 1 (Mobilization of departmental staff, conducting support supervision and monitoring and mentoring; 3 Departmental Coordination meetings held at Headquarters; Generate and appraise 3 CDD projects in the sub counties of Amuru, Amuru Town Council, Lamogi, Pabbo and 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;) |
|---|--|---|

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

Allowances 0*Printing, Stationery, Photocopying and Binding* 0*Fuel, Lubricants and Oils* 0*Wage Rec't:**Non Wage Rec't:* 851 0*Domestic Dev't:**Donor Dev't:***Total** 851 0**Output: Adult Learning**

No. FAL Learners Trained

50 (50 Adult learners completed different stages of learning in 5 LLGs of Amuru District; Amuru(75), Amuru Town Council(35), Lamogi(60), Pabbo(60) and Atiak(20))

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;

30 FAL instructors supported with 1 bicycle (incentive) each to facilitate adult learning in Amuru, Atiak, Pabo, Lamogi and Amuru Town Council (Amuru TC);

1 monitoring and supervision visits carried out in Amuru, Atiak, Lamogi, Pabbo and Amuru TC;

Collected data on FAL classes in the 5 LLGs

50 learners awarded

Allowances 0*Welfare and Entertainment* 0

Vote: 570 Amuru District**2014/15 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) |
|---|---|---|
| 9. Community Based Services | | |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 500 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 2,239 | 500 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 2,239 | 500 |
| Output: Support to Youth Councils | | |
| 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> | | 0 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 0 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 817 | 0 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 817 | 0 |
| 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 DTPCs and approval and endorsement by DEC; Transfer fund to community accounts for approved projects; Carry out Monitoring and technical backstopping to LLGs in the sub counties of Amuru(1), Amuru Town Council(1), Lamogi(1), Pabbo(1) and Atiak(1)) | 25 (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)) |
| 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> | | 0 |
| <i>Donations</i> | | 0 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 4,673 | 0 |

Vote: 570 Amuru District**2014/15 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) |
|---|---|--|
| 9. Community Based Services | | |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 4,673 | 0 |
| Output: Reprmentation 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 |
| <i>Allowances</i> | | 0 |
| <i>Welfare and Entertainment</i> | | 0 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 0 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 1,050 | 0 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 1,050 | 0 |

Additional information required by the sector on quarterly Performance

In Q3 Activities under Youth Livelihood Programme (YLP) were implemented; Activities in Q3 were mainly for conditional grants under FAL, SGPWDs & YLP. Reporting on transfers to LLGs has been difficult especially where activities of the quarter is directl

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

Non Standard Outputs:

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

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

General Staff Salaries

6,389

Allowances

2,545

Vote: 570 Amuru District**2014/15 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) |
|--|---|--|
| 10. Planning | | |
| <i>Hire of Venue (chairs, projector, etc)</i> | | 0 |
| <i>Computer supplies and Information Technology (IT)</i> | | 240 |
| <i>Welfare and Entertainment</i> | | 0 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 200 |
| <i>Small Office Equipment</i> | | 145 |
| <i>Bank Charges and other Bank related costs</i> | | 125 |
| <i>Travel inland</i> | | 1,200 |
| <i>Fuel, Lubricants and Oils</i> | | 1,460 |
| <i>Wage Rec't:</i> | 7,320 | 6,389 |
| <i>Non Wage Rec't:</i> | 6,765 | 5,915 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | 40,000 | |
| Total | 54,085 | 12,304 |

Output: Demographic data collection

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

Output: Monitoring and Evaluation of Sector plans

| | | |
|--|--|--|
| Non Standard Outputs: | 1 Joint Monitoring visit for projects implemented by the District and LLG The LGMSD projects and PAF monitoring funds will done by monitoring groups. 1 quarterly monitoring report Preparing of accountabilities, co-ordination of preparation of monitorin | 1 Joint Monitoring visit for projects implemented by the District and LLG The LGMSD projects and PAF monitoring funds will done by monitoring groups. 1 quarterly monitoring report Preparing of accountabilities, co-ordination of preparation of monitorin |
| <i>Allowances</i> | | 900 |
| <i>Computer supplies and Information Technology (IT)</i> | | 0 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 0 |

Vote: 570 Amuru District**2014/15 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) |
|---|---|--|
| 10. Planning | | |
| Fuel, Lubricants and Oils | | 1,600 |
| Wage Rec't: | | |
| Non Wage Rec't: | 16,737 | 2,500 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 16,737 | 2,500 |

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

| | | |
|---|---|---|
| Date of submitting Quarterly Internal Audit Reports | 31/05/2015 (1Statutory Internal audit quarterly report, 1projects performance review quarterly report form the District headquarters) | 06/5/2015 (N/A) |
| No. of Internal Department Audits | 1 (Audit 3 HLG Departments, 4 LLGs, 14 Primary Schools, 2 secondary schools, 5 Health Centres and all projects of PRDP, NUSAF II, NAADS and any Special Audits that may arise in the period.) | 1 (4 Lower Local governments audited (Atiak and Pabo Sub Counties.) |
| Non Standard Outputs: | As per the number of investigations instituted | N/A |
| Computer supplies and Information Technology (IT) | | 0 |
| Printing, Stationery, Photocopying and Binding | | 300 |
| Small Office Equipment | | 0 |
| Bank Charges and other Bank related costs | | 0 |
| Travel inland | | 2,200 |
| Maintenance – Machinery, Equipment & Furniture | | 0 |
| General Staff Salaries | | 4,412 |
| Wage Rec't: | 3,914 | 4,412 |
| Non Wage Rec't: | 6,118 | 2,500 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 10,032 | 6,912 |

Additional information required by the sector on quarterly Performance

We proposed that; the department should acquire the followings; 2 motor cycles, a coloured Printer and a photocopier. This will go a long way to produce proof of the deviation and abnormality in the audited activities thus correcting any irregularity imm

Vote: 570 Amuru District

2014/15 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) |
|---|---|--|
| <i>Wage Rec't:</i> | 2,411,763 | 1,718,763 |
| <i>Non Wage Rec't:</i> | 402,403 | 402,403 |
| <i>Domestic Dev't:</i> | 62,573 | 62,573 |
| <i>Donor Dev't:</i> | | |
| Total | 2,183,738 | 2,183,738 |

Vote: 570 Amuru District**2014/15 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

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 | 36 staff salaries and arrears paid for 9 months, office administered, planning, implementation, Monitoring, evaluation mentoring, coaching of department activities directed and guided at the district headquarters 4 subcounties | 0 | Adjusting to the challenge of new policy swift of decentralizing the pay roll and Pension management was there as many staff initially got their names off the pay roll due to technical errors |
|-----------------------|---|--|---|---|

Expenditure

| | | | |
|--|------------------|---------|--------|
| 211101 General Staff Salaries | 1,352,613 | 184,139 | 13.6% |
| 211103 Allowances | 10,780 | 49,003 | 454.6% |
| 213001 Medical expenses (To employees) | 6,350 | 3,350 | 52.8% |
| 213002 Incapacity, death benefits and funeral expenses | 6,000 | 3,200 | 53.3% |
| 221001 Advertising and Public Relations | 5,000 | 18,550 | 371.0% |
| 221002 Workshops and Seminars | 2,000 | 1,000 | 50.0% |
| 221005 Hire of Venue (chairs, projector, etc) | 6,000 | 1,000 | 16.7% |
| 221007 Books, Periodicals & Newspapers | 3,576 | 2,000 | 55.9% |
| 221008 Computer supplies and Information Technology (IT) | 8,000 | 4,850 | 60.6% |
| 221009 Welfare and Entertainment | 40,426 | 31,850 | 78.8% |
| 221011 Printing, Stationery, Photocopying and Binding | 2,561 | 2,000 | 78.1% |
| 221012 Small Office Equipment | 1,500 | 1,000 | 66.7% |
| 221014 Bank Charges and other Bank related costs | 1,500 | 600 | 40.0% |
| 221017 Subscriptions | 3,000 | 5,000 | 166.7% |
| 222001 Telecommunications | 6,500 | 1,800 | 27.7% |
| 222002 Postage and Courier | 550 | 300 | 54.5% |
| 223004 Guard and Security services | 7,500 | 3,750 | 50.0% |
| 225001 Consultancy Services- Short term | 10,000 | 11,000 | 110.0% |
| 227001 Travel inland | 43,800 | 45,000 | 102.7% |
| 227004 Fuel, Lubricants and Oils | 30,400 | 20,900 | 68.8% |
| 228001 Maintenance - Civil | 13,082 | 17,200 | 131.5% |
| 228002 Maintenance - Vehicles | 15,500 | 11,150 | 71.9% |
| 228003 Maintenance – Machinery, Equipment & Furniture | 10,000 | 2,360 | 23.6% |

Vote: 570 Amuru District**2014/15 Quarter 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

1a. Administration

| | | | | | |
|------------------------|------------------|------------------------|----------------|------------------------|--------------|
| <i>Wage Rec't:</i> | 1,352,613 | <i>Wage Rec't:</i> | 184,139 | <i>Wage Rec't:</i> | 13.6% |
| <i>Non Wage Rec't:</i> | 235,225 | <i>Non Wage Rec't:</i> | 236,863 | <i>Non Wage Rec't:</i> | 100.7% |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> | 0 | <i>Domestic Dev't:</i> | 0.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 1,587,838 | Total | 421,002 | Total | 26.5% |

Output: Human Resource Management

| | | | | |
|-----------------------|--|---|---|---|
| Non Standard Outputs: | Staff salaries paid for 12 months. Payroll verification exercise carried out, capacity of staff built, staff recruited, staff trained, staff mentored, staff inducted, staff deployed, staff disciplined, staff terminated, succession Payslip printed, Capacity need assesment conducted, staff files submitted to district service commission for various action. planned, terminal benefit paid at the district headquarters, sub counties and town council | Staff salaries paid for 9 months. Payroll verification exercise carried out, capacity of staff build, staff recruited, staff trained, staff mentored, staff inducted, staff deployed, staff disciplined, staff terminated, succession Payslip printed, Capacity | 0 | There has been inadequate funding for printing of pay slips |
|-----------------------|--|---|---|---|

Expenditure

| | | | |
|--|---------------|------------------------|---------------|
| 211103 Allowances | 3,840 | 4,050 | 105.5% |
| 221008 Computer supplies and Information Technology (IT) | 3,500 | 2,700 | 77.1% |
| 221011 Printing, Stationery, Photocopying and Binding | 3,500 | 2,796 | 79.9% |
| 227001 Travel inland | 2,300 | 3,500 | 152.2% |
| 227004 Fuel, Lubricants and Oils | 3,419 | 1,100 | 32.2% |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 29,919 | <i>Non Wage Rec't:</i> | 14,146 |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> | 0 |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 |
| Total | 29,919 | Total | 14,146 |
| | | Total | 47.3% |

Output: Capacity Building for HLG

| | | | | |
|---|--|---|---|------|
| Availability and implementation of LG capacity building policy and plan | (Funding fuel and lubricants, Stationary, hire of hall, payment of tuition fees, payment of allowances to participants, procurement of materials to facilitate trainings eg lunch, refreshment etc.) | yes (Study tour to Kinyara was conducted) | 0 | None |
|---|--|---|---|------|

Vote: 570 Amuru District**2014/15 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

Ia. Administration

| | | | | |
|---|---|--|-------|--|
| No. (and type) of capacity building sessions undertaken | 10 (2 Capacity building sessions under taken at the District Headquarters. 6 CBG sessions conducted at Amuru District Headquarters. 3 CBG sessions to be conducted at UMI in Gulu 3 CBG session conducted at ICPA - Kampala) | 1 (Study tour to Kinyara was conducted) | 10.00 | |
| Non Standard Outputs: | 12 capacity building reports produced and presented to the stakeholders decision taking at the District Headquarters. | 2 capacity building reports produced and presented to the stakeholders decision taking at the District Headquarters. | | |

Expenditure

| | | | |
|-----------------------|---------------|---------------|---------------|
| 221003 Staff Training | 36,587 | 39,191 | 107.1% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | | 0 | 0.0% |
| Domestic Dev't: | 36,587 | 39,191 | 107.1% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 36,587 | 39,191 | 107.1% |

Output: Supervision of Sub County programme implementation

| | | | | |
|-----------------------------------|--|---|-------|---|
| %age of LG establish posts filled | 52 (52% of the established posts filled in Atiak, Amuru, , Lamogi, Pabbo, Sub counties and Amuru Town Council) | 48 (48% of the established post filled in Atiak, Amuru, Lamogi, Pabbo subcounties and Amuru Town Council) | 92.31 | Attracting and retaining competent staff for some positions remain a big challenge. |
| Non Standard Outputs: | 4 Reports produced, presented to the stakeholders, and acted upon | 1 report produced, presented to stakeholders & acted upon. | | |

Expenditure

| | | | |
|---|---------------|--------------|--------------|
| 211103 Allowances | 2,250 | 2,060 | 91.6% |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 460 | 46.0% |
| 227001 Travel inland | 6,550 | 3,640 | 55.6% |
| 227004 Fuel, Lubricants and Oils | 1,500 | 977 | 65.1% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 12,000 | 7,137 | 59.5% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 12,000 | 7,137 | 59.5% |

Output: Public Information Dissemination

| | |
|---|---|
| 0 | Many stakeholders do not visit the District website for information sharing, besides the District still faces very poor |
|---|---|

Vote: 570 Amuru District**2014/15 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

1a. Administration

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

Expenditure

| | | | |
|--|--------------|--------------|--------------|
| 211103 Allowances | 400 | 760 | 190.0% |
| 221007 Books, Periodicals & Newspapers | 300 | 650 | 216.7% |
| <i>Wage Rec't:</i> | | 0 | 0.0% |
| <i>Non Wage Rec't:</i> | 2,000 | 1,410 | 70.5% |
| <i>Domestic Dev't:</i> | | 0 | 0.0% |
| <i>Donor Dev't:</i> | | 0 | 0.0% |
| Total | 2,000 | 1,410 | 70.5% |

Output: Office Support services

| | | | | |
|-----------------------|---|---|---|--|
| Non Standard Outputs: | 20 support staffs facilitated to perform their daily duties in the District Headquarters e.g Guards and Askaris | 20 support staffs facilitated to perform their daily duties in the District Headquarters e.g Guards and Askaris | 0 | Inadequacy of funds affected program implementation. |
|-----------------------|---|---|---|--|

Expenditure

| | | | |
|--|--------------|--------------|--------------|
| 221008 Computer supplies and Information Technology (IT) | 450 | 400 | 88.9% |
| 221011 Printing, Stationery, Photocopying and Binding | 1,200 | 820 | 68.3% |
| 221012 Small Office Equipment | 300 | 265 | 88.3% |
| <i>Wage Rec't:</i> | | 0 | 0.0% |
| <i>Non Wage Rec't:</i> | 2,000 | 1,485 | 74.3% |
| <i>Domestic Dev't:</i> | | 0 | 0.0% |
| <i>Donor Dev't:</i> | | 0 | 0.0% |
| Total | 2,000 | 1,485 | 74.3% |

Output: Registration of Births, Deaths and Marriages

| | | | | |
|-----------------------|---|---|---|--|
| Non Standard Outputs: | 1100 communities mobilised to register for for Birth, Death and Mariage at the District | Mobilisation of 1000 members of the communities in 4 subcounties and the Town council on tha importance of birth registration | 0 | Poor health seeking behaviours by the community members. |
|-----------------------|---|---|---|--|

Expenditure

| | | | |
|-------------------|------------|-----|-------|
| 211103 Allowances | 800 | 720 | 90.0% |
|-------------------|------------|-----|-------|

Vote: 570 Amuru District**2014/15 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

Ia. Administration

| | | | | |
|---|--------------|------------------------------|------------------------------|--|
| 221011 Printing, Stationery, Photocopying and Binding | 400 | 170 | 42.5% | |
| 227001 Travel inland | 400 | 600 | 150.0% | |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0.0% | |
| <i>Non Wage Rec't:</i> | 2,000 | <i>Non Wage Rec't:</i> 1,490 | <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% | |
| Total | 2,000 | Total 1,490 | Total 74.5% | |

Output: PRDP-Monitoring

| | | | | |
|-------------------------------------|---|--|-------------------------------|--|
| No. of monitoring reports generated | (Monitoring of PRDP II projects carried out in the district) | 3 (Monitoring & Evaluation of PRDP projects in 4 Sub Counties and one Town Council of Lamogi, Atiak, Pabbo, Amuru S/C and Amuru Town council respectively) | 0 | Some contractors abandoned sites without informing the district authorities. |
| No. of monitoring visits conducted | 4 (Monitoring of PRDP II projects carried out in the district) | 3 (2 joint monitoring exercise was conducted on all project sites under PRDP.) | 75.00 | |
| Non Standard Outputs: | | N/A | | |
| <i>Expenditure</i> | | | | |
| 227001 Travel inland | 6,000 | 15,584 | 259.7% | |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0.0% | |
| <i>Non Wage Rec't:</i> | | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 0.0% | |
| <i>Domestic Dev't:</i> | 14,298 | <i>Domestic Dev't:</i> 15,584 | <i>Domestic Dev't:</i> 109.0% | |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> 0 | <i>Donor Dev't:</i> 0.0% | |
| Total | 14,298 | Total 15,584 | Total 109.0% | |

Output: Records Management

| | | | | |
|--|---|---|-------|----------------------|
| Non Standard Outputs: | 12 accountabilities and reports produced at the District Headquarter and communicated to the stakeholders | Routine Records management, filing Censuring and Auditing, opening and closing of files were carried out. | 0 | Inadequacy of funds. |
| <i>Expenditure</i> | | | | |
| 211103 Allowances | 660 | 350 | 53.0% | |
| 221002 Workshops and Seminars | 450 | 170 | 37.8% | |
| 221007 Books, Periodicals & Newspapers | 150 | 60 | 40.0% | |
| 221008 Computer supplies and Information Technology (IT) | 490 | 240 | 49.0% | |
| 221011 Printing, Stationery, Photocopying and Binding | 750 | 420 | 56.0% | |

Vote: 570 Amuru District**2014/15 Quarter 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

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> | 4,500 | <i>Non Wage Rec't:</i> | 1,240 | <i>Non Wage Rec't:</i> | 27.6% |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> | 0 | <i>Domestic Dev't:</i> | 0.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 4,500 | Total | 1,240 | Total | 27.6% |

Output: Procurement Services

0

Non Standard Outputs: Evaluation Committee meeting, Submission of Quarterly reports, Advertising and Public Relations, Office operations

Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

| | | | | |
|---|--|--|--------|---|
| Date for submitting the Annual Performance Report | 26/07/2014 (1 Annual Performance Report submitted to the Council Organs and other stakeholders. 4 quarterly reports produced and presented to the stakeholders.) | 15/04/2015 (Annual performance report for financial year 2013/14 submitted to council organs and other stakeholders at the district and MoFPED and other line ministries in Kampala) | #Error | 1. Inadequate funding to meet the demands. 2. Hiking prices on stationary and printing work greatly affecting the budget allocation for such |
|---|--|--|--------|---|

Vote: 570 Amuru District**2014/15 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

2. Finance

| | | | |
|-----------------------|---|--|--------|
| Non Standard Outputs: | Funding, Meetings, Stationery, Report Production and presentation, Travel and transport inland. Collecting IPF figures and budget circular, provide BFP IPFs, provide out turns, coordinating budget preparation, integrating LLG accountabilities with the district accountabilities, preparing payment vouchers, paying for goods and services, training staff, coordinating finance department activities, effective financial management and accountability, implement a simple management information system for the district. | 1st, 2nd and 3rd quarter reports for financial year 2014/15 submitted to the Council Organs and other stakeholders at the district headquarters and at the MoFPED and other line ministries in Kampala. Staff Paid salaries for 6 months | items. |
|-----------------------|---|--|--------|

Expenditure

| | | | |
|--|----------------|-----------------------|-----------------------|
| 221001 Advertising and Public Relations | 200 | 200 | 100.0% |
| 221002 Workshops and Seminars | 1,300 | 970 | 74.6% |
| 221003 Staff Training | 300 | 215 | 71.7% |
| 221007 Books, Periodicals & Newspapers | 800 | 600 | 75.0% |
| 221008 Computer supplies and Information Technology (IT) | 700 | 525 | 75.0% |
| 221009 Welfare and Entertainment | 500 | 375 | 75.0% |
| 221011 Printing, Stationery, Photocopying and Binding | 500 | 263 | 52.6% |
| 221014 Bank Charges and other Bank related costs | 200 | 140 | 70.2% |
| 211101 General Staff Salaries | 108,507 | 88,506 | 81.6% |
| 211103 Allowances | 4,000 | 3,860 | 96.5% |
| 213001 Medical expenses (To employees) | 600 | 300 | 50.0% |
| 227001 Travel inland | 200 | 209 | 104.7% |
| 227004 Fuel, Lubricants and Oils | 1,000 | 750 | 75.0% |
| 228002 Maintenance - Vehicles | 1,000 | 750 | 75.0% |
| 228004 Maintenance - Other | 200 | 150 | 75.0% |
| Wage Rec't: | 108,507 | Wage Rec't: 88,506 | Wage Rec't: 81.6% |
| Non Wage Rec't: | 12,100 | Non Wage Rec't: 9,307 | Non Wage Rec't: 76.9% |
| Domestic Dev't: | | Domestic Dev't: 0 | Domestic Dev't: 0.0% |
| Donor Dev't: | | Donor Dev't: 0 | Donor Dev't: 0.0% |
| Total | 120,608 | Total 97,814 | Total 81.1% |

Output: Revenue Management and Collection Services

Vote: 570 Amuru District**2014/15 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

2. Finance

| | | | | |
|--|--|--|-------|--|
| Value of LG service tax collection | 45970 (Shs 45.970m collected at the district headquarters, sub counties of Amuru, Lamogi, Pabbo, Atiak and Amuru Town Council from employees in public and private sector) | 25041 (Shs 25,041m collected at the district headquarters, sub counties of Amuru, Lamogi, Pabbo, Atiak and Amuru Town Council from employees in public and private sector) | 54.47 | A lot of interference by leaders and some members of the community being faced in local revenue collections. |
| Value of Other Local Revenue Collections | () | 25041 (Revenue collection enhanced from other local sources) | 0 | |
| Value of Hotel Tax Collected | () | 0 (Hotel owners are not complying) | 0 | |
| Non Standard Outputs: | Revenue collection enhanced from Local Service Tax, Park fee, Non refundable tender fee, Markets, Hotels, Land, Businesses, Bill boards and other local sources | Revenue collection enhanced from Local Service Tax, Park fee, Non refundable tender fee, Markets, Hotels, Land, Businesses and other local sources | | |

Expenditure

| | | | |
|--|---------------|---------------|--------------|
| 227001 Travel inland | 600 | 450 | 75.0% |
| 227004 Fuel, Lubricants and Oils | 3,500 | 2,565 | 73.3% |
| 228002 Maintenance - Vehicles | 1,000 | 500 | 50.0% |
| 228004 Maintenance – Other | 300 | 300 | 100.0% |
| 211103 Allowances | 2,000 | 1,500 | 75.0% |
| 213001 Medical expenses (To employees) | 500 | 500 | 100.0% |
| 213002 Incapacity, death benefits and funeral expenses | 400 | 100 | 25.0% |
| 221001 Advertising and Public Relations | 200 | 200 | 100.0% |
| 221002 Workshops and Seminars | 1,200 | 1,200 | 100.0% |
| 221007 Books, Periodicals & Newspapers | 1,250 | 1,245 | 99.6% |
| 221008 Computer supplies and Information Technology (IT) | 1,500 | 1,130 | 75.3% |
| 221009 Welfare and Entertainment | 300 | 225 | 75.0% |
| 221011 Printing, Stationery, Photocopying and Binding | 1,500 | 1,176 | 78.4% |
| 221012 Small Office Equipment | 185 | 140 | 75.7% |
| 221014 Bank Charges and other Bank related costs | 200 | 100 | 50.0% |
| 222001 Telecommunications | 500 | 375 | 75.0% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 15,435 | 11,705 | 75.8% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 15,435 | 11,705 | 75.8% |

Output: Budgeting and Planning Services

Vote: 570 Amuru District

2014/15 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

2. Finance

| | | | | |
|---|---|---|--------|--|
| Date for presenting draft Budget and Annual workplan to the Council | () | 15/03/2015 (Draft budget and Annual workplans presented to the council.) | 0 | Planning and reporting process is overwhelming because of low staff level. |
| Date of Approval of the Annual Workplan to the Council | 15/06/2014 (Annual Workplan presented for the approval of the Council at the district headquarters) | 15/09/2014 (Annual Workplan presented for the approval of the Council at the district headquarter) | #Error | |
| Non Standard Outputs: | Production of performance contract coordinated Budget call circular presented to the stakeholders to guide the planning and budgeting stages | Production of performance contract coordinated Budget call circular presented to the stakeholders to guide the planning and budgeting stages | | |

Expenditure

| | | | |
|--|---------------|--------------|--------------|
| 211103 Allowances | 1,230 | 920 | 74.7% |
| 213001 Medical expenses (To employees) | 1,000 | 1,000 | 100.0% |
| 221003 Staff Training | 1,000 | 500 | 50.0% |
| 221007 Books, Periodicals & Newspapers | 500 | 350 | 70.0% |
| 221008 Computer supplies and Information Technology (IT) | 500 | 350 | 70.0% |
| 221012 Small Office Equipment | 600 | 450 | 75.0% |
| 221014 Bank Charges and other Bank related costs | 100 | 100 | 100.0% |
| 222001 Telecommunications | 100 | 100 | 100.0% |
| 227001 Travel inland | 1,000 | 1,570 | 157.0% |
| 227004 Fuel, Lubricants and Oils | 3,000 | 2,750 | 91.7% |
| 228002 Maintenance - Vehicles | 1,000 | 750 | 75.0% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 10,630 | 8,840 | 83.2% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 10,630 | 8,840 | 83.2% |

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 | 0 | Delay in procurement process |
|-----------------------|--|--|---|------------------------------|

Expenditure

| | | | |
|--|-------|-------|--------|
| 211103 Allowances | 2,000 | 1,500 | 75.0% |
| 213001 Medical expenses (To employees) | 500 | 500 | 100.0% |

Vote: 570 Amuru District

2014/15 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

2. Finance

| | | | |
|--|--------------------------------------|------------------------------|------------------------------|
| 221002 Workshops and Seminars | 500 | 372 | 74.4% |
| 221008 Computer supplies and Information Technology (IT) | 300 | 745 | 248.3% |
| 221011 Printing, Stationery, Photocopying and Binding | 4,000 | 2,201 | 55.0% |
| 221014 Bank Charges and other Bank related costs | 300 | 200 | 66.7% |
| 228002 Maintenance - Vehicles | 2,000 | 1,000 | 50.0% |
| 228003 Maintenance – Machinery, Equipment & Furniture | 258 | 200 | 77.5% |
| | <i>Wage Rec't:</i> | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0.0% |
| | <i>Non Wage Rec't:</i> 10,158 | <i>Non Wage Rec't:</i> 6,718 | <i>Non Wage Rec't:</i> 66.1% |
| | <i>Domestic Dev't:</i> | <i>Domestic Dev't:</i> 0 | <i>Domestic Dev't:</i> 0.0% |
| | <i>Donor Dev't:</i> | <i>Donor Dev't:</i> 0 | <i>Donor Dev't:</i> 0.0% |
| | Total 10,158 | Total 6,718 | Total 66.1% |

Output: LG Accounting Services

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

Expenditure

| | | | |
|---|--------------|-------|--------|
| 211103 Allowances | 4,000 | 2,500 | 62.5% |
| 213001 Medical expenses (To employees) | 200 | 200 | 100.0% |
| 221002 Workshops and Seminars | 2,000 | 1,000 | 50.0% |
| 221007 Books, Periodicals & Newspapers | 500 | 365 | 73.0% |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 2,200 | 73.3% |
| 221012 Small Office Equipment | 500 | 345 | 69.0% |
| 221014 Bank Charges and other Bank related costs | 100 | 149 | 148.5% |

Vote: 570 Amuru District

2014/15 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

2. Finance

| | | | | | |
|----------------------------------|---------------------|------------------------|--------------------|------------------------|--------------------|
| 227001 Travel inland | 445 | | 321 | | 72.2% |
| 227004 Fuel, Lubricants and Oils | 2,000 | | 1,200 | | 60.0% |
| | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| | | <i>Non Wage Rec't:</i> | 8,280 | <i>Non Wage Rec't:</i> | 63.5% |
| | | <i>Domestic Dev't:</i> | 0 | <i>Domestic Dev't:</i> | 0.0% |
| | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| | Total 13,045 | | Total 8,280 | | Total 63.5% |

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

| | | | |
|--|--|----------|--|
| <p>Non Standard Outputs:</p> <p>6 full council meeting held at the District headquarter</p> <p>6 meetings for social services committee held at the District headquarter</p> <p>6 meetings for finance, planning and administration committee held at the District headquarter</p> <p>12 executive meeting held at the district headquarters.</p> <p>12 Monthly finance committee meeting held at the District headquarter</p> <p>01 sensitization training for lower local government councillors conducted</p> <p>4 monitoring visit of councillors to government programs to selected sub-counties conducted</p> <p>Staff paid salaries for 12 months</p> | <p>04 full council meeting to be held at the District headquarter</p> <p>03 meetings for social services committee held at the District headquarter</p> <p>03 meetings for finance, planning and administration committee held at the District headquarter</p> <p>07executiv</p> | <p>0</p> | <p>No fund provided for monitoring visit of councillors to government programs/facilities to selected sub-counties within the district</p> |
|--|--|----------|--|

Expenditure

Vote: 570 Amuru District

2014/15 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

3. Statutory Bodies

| | | | | |
|--|----------------|--------------------------------|-------------------------------|--|
| 211101 General Staff Salaries | 163,453 | 73,436 | 44.9% | |
| 211103 Allowances | 1,000 | 8,552 | 855.2% | |
| 221007 Books, Periodicals & Newspapers | 500 | 140 | 28.0% | |
| 221008 Computer supplies and Information Technology (IT) | 300 | 1,070 | 356.7% | |
| 221009 Welfare and Entertainment | 1,500 | 1,843 | 122.9% | |
| 221011 Printing, Stationery, Photocopying and Binding | 500 | 1,145 | 229.0% | |
| 221012 Small Office Equipment | 300 | 1,878 | 626.0% | |
| 221017 Subscriptions | 2,000 | 2,000 | 100.0% | |
| 227001 Travel inland | 0 | 68,416 | N/A | |
| 227004 Fuel, Lubricants and Oils | 4,000 | 8,310 | 207.8% | |
| 228002 Maintenance - Vehicles | 3,250 | 11,297 | 347.6% | |
| <i>Wage Rec't:</i> | 163,453 | <i>Wage Rec't:</i> 73,436 | <i>Wage Rec't:</i> 44.9% | |
| <i>Non Wage Rec't:</i> | 14,400 | <i>Non Wage Rec't:</i> 104,651 | <i>Non Wage Rec't:</i> 726.7% | |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> 0 | <i>Domestic Dev't:</i> 0.0% | |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> 0 | <i>Donor Dev't:</i> 0.0% | |
| Total | 177,853 | Total 178,087 | Total 100.1% | |

Output: LG procurement management services

| | | | | |
|-----------------------|---|---|---|-----|
| Non Standard Outputs: | 12 contract committee meetings held at the District headquarter | 10 contract committee meetings to be held at the District headquarter | 0 | N/A |
|-----------------------|---|---|---|-----|

Expenditure

| | | | | |
|---|---------------|-------------------------------|-------------------------------|--|
| 211103 Allowances | 6,000 | 5,440 | 90.7% | |
| 221001 Advertising and Public Relations | 2,700 | 8,130 | 301.1% | |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 1,116 | 55.8% | |
| 227001 Travel inland | 0 | 500 | N/A | |
| 227004 Fuel, Lubricants and Oils | 3,000 | 2,500 | 83.3% | |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0.0% | |
| <i>Non Wage Rec't:</i> | 14,000 | <i>Non Wage Rec't:</i> 17,686 | <i>Non Wage Rec't:</i> 126.3% | |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> 0 | <i>Domestic Dev't:</i> 0.0% | |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> 0 | <i>Donor Dev't:</i> 0.0% | |
| Total | 14,000 | Total 17,686 | Total 126.3% | |

Output: LG staff recruitment services

| | |
|---|---------------------------------------|
| 0 | shotlisted applicants during the qtr. |
|---|---------------------------------------|

Vote: 570 Amuru District

2014/15 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

3. Statutory Bodies

| | | |
|-----------------------|---|---|
| Non Standard Outputs: | 150 confirmation of staff performed at the District headquarter | 89 confirmation of staff performed at the District headquarter |
| | 06 disciplinary action taken on staff at the District headquarter | 00 disciplinary action taken on staff at the District headquarter |
| | 08 study leave for staff granted in selected departments in the District. | 07 study leave for staff granted in selected departments in the District. |
| | 22 staff promotion conducted in selected department in the District. | 00 staff promotion conducted in selected depa |
| | Salary for the Chaiperson DSC paid for 12 months | |

Expenditure

| | | | |
|---|---------------|---------------|-----------------------|
| 211101 General Staff Salaries | 0 | 14 | N/A |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 0 | 9 | N/A |
| 211103 Allowances | 12,000 | 5,655 | 47.1% |
| 221002 Workshops and Seminars | 2,000 | 1,881 | 94.1% |
| 221008 Computer supplies and Information Technology (IT) | 800 | 200 | 25.0% |
| 221009 Welfare and Entertainment | 1,000 | 1,095 | 109.5% |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 910 | 45.5% |
| 221012 Small Office Equipment | 500 | 241 | 48.2% |
| 227001 Travel inland | 0 | 8,950 | N/A |
| 227004 Fuel, Lubricants and Oils | 3,500 | 1,300 | 37.1% |
| Wage Rec't: | | 14 | Wage Rec't: 0.0% |
| Non Wage Rec't: | 25,000 | 20,241 | Non Wage Rec't: 81.0% |
| Domestic Dev't: | | 0 | Domestic Dev't: 0.0% |
| Donor Dev't: | | 0 | Donor Dev't: 0.0% |
| Total | 25,000 | 20,255 | Total 81.0% |

Output: LG Land management services

| | | | | |
|--|---|---|-----|--|
| No. of Land board meetings | () | 00 (00 land board meeting held at the district headquarter) | 0 | district Land board members not yet issued with appointment. |
| No. of land applications (registration, renewal, lease extensions) cleared | 200 (200 land applications in the entire District (four sub-counties and 1 Town Council)) | 00 (00 land applications in the entire District (four sub-counties and 1 Town Council) handled) | .00 | |
| Non Standard Outputs: | 06 land board meetings to be held at the district headquarter | 00 land board meeting held at the district headquarter | | |

Expenditure

| | | | |
|-------------------|-------|-------|-------|
| 211103 Allowances | 4,643 | 3,585 | 77.2% |
|-------------------|-------|-------|-------|

Vote: 570 Amuru District

2014/15 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

3. Statutory Bodies

| | | | | |
|---|---------------|-------------------------------|-------------------------------|--|
| 221005 Hire of Venue (chairs, projector, etc) | 1,000 | 200 | 20.0% | |
| 221009 Welfare and Entertainment | 2,000 | 3,556 | 177.8% | |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 990 | 99.0% | |
| 221012 Small Office Equipment | 1,600 | 568 | 35.5% | |
| 225001 Consultancy Services- Short term | 3,000 | 12,909 | 430.3% | |
| 227001 Travel inland | 500 | 15,985 | 3197.0% | |
| 227004 Fuel, Lubricants and Oils | 5,800 | 250 | 4.3% | |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0.0% | |
| <i>Non Wage Rec't:</i> | 21,643 | <i>Non Wage Rec't:</i> 38,043 | <i>Non Wage Rec't:</i> 175.8% | |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> 0 | <i>Domestic Dev't:</i> 0.0% | |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> 0 | <i>Donor Dev't:</i> 0.0% | |
| Total | 21,643 | Total 38,043 | Total 175.8% | |

Output: LG Financial Accountability

| | | | | |
|---|--|---|-------|-----|
| No. of LG PAC reports discussed by Council | 05 (05 reports to be discussed by council) | 01 (03 LGPAC report discussed by council at the district headquarter) | 20.00 | N/A |
| No. of Auditor Generals queries reviewed per LG | 01 (01 Training of LGPAC members) | 00 (00 training of LGPAC held at the district headquarter) | .00 | |
| | hold 06 LGPAC meetings) | 04 LGPAC meeting held at the district headquarter) | | |
| Non Standard Outputs: | | 02 onspot visit was held at pabbo secondary school administration block within the district | | |

Expenditure

| | | | | |
|---|---------------|-------------------------------|-------------------------------|--|
| 211103 Allowances | 6,500 | 2,735 | 42.1% | |
| 221009 Welfare and Entertainment | 200 | 777 | 388.5% | |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 600 | 60.0% | |
| 221012 Small Office Equipment | 0 | 180 | N/A | |
| 227001 Travel inland | 0 | 5,368 | N/A | |
| 227004 Fuel, Lubricants and Oils | 2,300 | 1,500 | 65.2% | |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0.0% | |
| <i>Non Wage Rec't:</i> | 10,000 | <i>Non Wage Rec't:</i> 11,160 | <i>Non Wage Rec't:</i> 111.6% | |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> 0 | <i>Domestic Dev't:</i> 0.0% | |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> 0 | <i>Donor Dev't:</i> 0.0% | |
| Total | 10,000 | Total 11,160 | Total 111.6% | |

Output: LG Political and executive oversight

0 N/A

Vote: 570 Amuru District

2014/15 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

3. Statutory Bodies

Non Standard Outputs: quarterly monitoring of government projects in the district 03 quarterly monitoring of government and private projects in the district within the district

Expenditure

| | | | | |
|---|---------------|-----------------|--------------|-----------------------|
| 211103 Allowances | 14,000 | | 1,497 | 10.7% |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | | 200 | N/A |
| 227001 Travel inland | 0 | | 2,795 | N/A |
| Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: 0.0% |
| Non Wage Rec't: | 14,000 | Non Wage Rec't: | 4,492 | Non Wage Rec't: 32.1% |
| Domestic Dev't: | | Domestic Dev't: | 0 | Domestic Dev't: 0.0% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: 0.0% |
| Total | 14,000 | Total | 4,492 | Total 32.1% |

Output: Standing Committees Services

0 N/A

Non Standard Outputs: hold 06 social services committee meetings 03 social services committee meeting held at the district headquarter

hold 06 finance, planning and administration committee 03 finance, planning and administration committee held at the district headquarter

hold 12 finance committee meetings 00 monthly finance committee meeting held at the district headquarter

Expenditure

| | | | | |
|---|---------------|-----------------|---------------|-----------------------|
| 211103 Allowances | 29,570 | | 17,170 | 58.1% |
| 221009 Welfare and Entertainment | 1,000 | | 850 | 85.0% |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | | 1,150 | 57.5% |
| 227001 Travel inland | 0 | | 9,589 | N/A |
| Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: 0.0% |
| Non Wage Rec't: | 33,070 | Non Wage Rec't: | 28,759 | Non Wage Rec't: 87.0% |
| Domestic Dev't: | | Domestic Dev't: | 0 | Domestic Dev't: 0.0% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: 0.0% |
| Total | 33,070 | Total | 28,759 | Total 87.0% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

4. Production and Marketing

Vote: 570 Amuru District**2014/15 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

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

| | | | | |
|-----------------------|---|-----|---|-----|
| Non Standard Outputs: | 16 Staffs under the NAADS program paid their contract amounts for 12 months | N/A | 0 | N/A |
|-----------------------|---|-----|---|-----|

Expenditure

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

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

| | | | | |
|-----------------------|---|-----|---|-----|
| Non Standard Outputs: | 21 staff salaries and wages paid for 12 months at the district headquarter Supervision and monitoring of sectors activities in production department, consultation with line ministry, vehicle maintenance and report writing . | N/A | 0 | N/A |
|-----------------------|---|-----|---|-----|

Expenditure

| | | | |
|--|---------------|--------|---------|
| 211101 General Staff Salaries | 56,047 | 29,216 | 52.1% |
| 211103 Allowances | 6,797 | 5,067 | 74.6% |
| 213002 Incapacity, death benefits and funeral expenses | 200 | 150 | 75.0% |
| 221008 Computer supplies and Information Technology (IT) | 1,000 | 750 | 75.0% |
| 221011 Printing, Stationery, Photocopying and Binding | 2,900 | 1,885 | 65.0% |
| 221012 Small Office Equipment | 501 | 400 | 79.8% |
| 221014 Bank Charges and other Bank related costs | 350 | 190 | 54.3% |
| 224001 Medical and Agricultural supplies | 2,000 | 1,500 | 75.0% |
| 224006 Agricultural Supplies | 1,899 | 28,610 | 1506.6% |
| 227001 Travel inland | 8,750 | 5,188 | 59.3% |
| 227004 Fuel, Lubricants and Oils | 6,400 | 4,800 | 75.0% |
| 228002 Maintenance - Vehicles | 9,000 | 5,150 | 57.2% |

Vote: 570 Amuru District

2014/15 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

4. Production and Marketing

| | | | | | |
|------------------------|---------------|------------------------|---------------|------------------------|--------------|
| <i>Wage Rec't:</i> | 56,047 | <i>Wage Rec't:</i> | 29,216 | <i>Wage Rec't:</i> | 52.1% |
| <i>Non Wage Rec't:</i> | 40,987 | <i>Non Wage Rec't:</i> | 53,690 | <i>Non Wage Rec't:</i> | 131.0% |
| <i>Domestic Dev't:</i> | 0 | <i>Domestic Dev't:</i> | 0 | <i>Domestic Dev't:</i> | 0.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 97,034 | Total | 82,905 | Total | 85.4% |

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 Okidi HC II, Bibia HC III HC II, Olwal HC II. Awareness created at Health Workers and other stake holders conducted at the Lower Local Governments. Preventive measures instituted through the district.
 UNICEF Funds of 146 Millions are for Family Health Days in places of worship in Amuru, Water, Hygiene and Sanitation at water points and homes
 NUHITES funds of 400 Millions are for capacity building, support supervision and system strengthening including data management.

9 staff at the DHOs office paid salaries for 9 months. Health service delivery at the district improved from 61% to 77%. PRDP supported rehabilitation supervised and monitored at Amuru HC II, Okungedi HC II, Awer HC II, Parabongo HC II, HC II, Olwal HC

0

Termination of contract on NUHITES Program made other activities halted

Expenditure

| | | | |
|--|------------------|-----------|--------|
| 211101 General Staff Salaries | 2,217,526 | 1,446,975 | 65.3% |
| 211103 Allowances | 170,058 | 157,179 | 92.4% |
| 221008 Computer supplies and Information Technology (IT) | 300 | 1,840 | 613.3% |

Vote: 570 Amuru District**2014/15 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

5. Health

| | | | | |
|---|-------------------------------|--------------------------------|-------------------------------|--|
| 221011 Printing, Stationery, Photocopying and Binding | 400 | 1,740 | 435.0% | |
| 221014 Bank Charges and other Bank related costs | 200 | 102 | 51.0% | |
| 227001 Travel inland | 5,000 | 66,355 | 1327.1% | |
| 228002 Maintenance - Vehicles | 15,000 | 10,900 | 72.7% | |
| | <i>Wage Rec't:</i> 2,217,526 | <i>Wage Rec't:</i> 1,446,975 | <i>Wage Rec't:</i> 65.3% | |
| | <i>Non Wage Rec't:</i> 26,819 | <i>Non Wage Rec't:</i> 147,689 | <i>Non Wage Rec't:</i> 550.7% | |
| | <i>Domestic Dev't:</i> | <i>Domestic Dev't:</i> 0 | <i>Domestic Dev't:</i> 0.0% | |
| | <i>Donor Dev't:</i> 562,903 | <i>Donor Dev't:</i> 90,427 | <i>Donor Dev't:</i> 16.1% | |
| | Total 2,807,248 | Total 1,685,090 | Total 60.0% | |

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

| | | | | |
|--|---|--|--------|----|
| Number of inpatients that visited the NGO Basic health facilities | 6356 (6356 In- patients treated at Lacor HC III Amuru, Lacor HC III Pabo) | 2400 (2400 Inpatients treated at Lacor Amuru HC III, Lacor Pabo HC III) | 37.76 | NA |
| Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities | 575 (2300 children immunized against DPT at Lacor LC III Amuru, Lacor HC III Pabo, Oberabic HC II and Keyo HC II) | 830 (830 children immunized against DPT3 at Lacor Amuru HC III, Lacor Pabo HC III Oberabic HC II and Keyo HC II) | 144.35 | |
| No. and proportion of deliveries conducted in the NGO Basic health facilities | 1550 (1550 deliveries conducted at Lacor HC III Amuru, Lacor LC III Pabo and Oberabic HC II) | 395 (395 deliveries supervised at Lacor Amuru HC III, Lacor Pabo HC III Oberabic HC II) | 25.48 | |
| Number of outpatients that visited the NGO Basic health facilities | 32924 (32924 patients treated at Lacor Amuru HC III, Lacor Pabo HC III Oberabic HC II and Keyo HC II) | 35000 (35000 Out patients treated at Lacor Amuru HC III, Lacor Pabo HC III Oberabic HC II and Keyo HC II) | 106.31 | |

Non Standard Outputs:

NA

Expenditure

| | | | | |
|--|-------------------------------|-------------------------------|------------------------------|--|
| 263313 Conditional transfers for PHC- Non wage | 48,755 | 30,756 | 63.1% | |
| | <i>Wage Rec't:</i> | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0.0% | |
| | <i>Non Wage Rec't:</i> 48,755 | <i>Non Wage Rec't:</i> 30,756 | <i>Non Wage Rec't:</i> 63.1% | |
| | <i>Domestic Dev't:</i> | <i>Domestic Dev't:</i> 0 | <i>Domestic Dev't:</i> 0.0% | |
| | <i>Donor Dev't:</i> | <i>Donor Dev't:</i> 0 | <i>Donor Dev't:</i> 0.0% | |
| | Total 48,755 | Total 30,756 | Total 63.1% | |

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

| | | | | |
|---|--|--|--------|----|
| %age of approved posts filled with qualified health workers | 77 (77% of the approved post filled with qualified health workers at the district headquarters and health centres) | 79 (79% of the approved post filled with qualified health workers at the district headquarters and health centres) | 102.60 | NA |
|---|--|--|--------|----|

Vote: 570 Amuru District**2014/15 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

5. Health

| | | | | |
|--|--|--|--------|--|
| Number of trained health workers in health centers | 298 (298 HWs present and working at health centres and the District headquarters) | 300 (300 HWs present and working at health centres and the District headquarters) | 100.67 | |
| No. of trained health related training sessions held. | 8 (8 Trainings held at district headquarters in Family Planning, HMIS and Data Management, HIV/AIDS/ART, EID, TB/HIV Collaboration, EMTCT, Nutrition, Immunization) | 6 (6 Trainings held at district headquarters in Nutrition, Immunization) | 75.00 | |
| Number of outpatients that visited the Govt. health facilities. | 215000 (215000 Out patients treated at all gov't health centre IIs, IIIs and IV in the district) | 145895 (145895 Out patients treated at all gov't health centre IIs, IIIs and IV in the district) | 67.86 | |
| No. and proportion of deliveries conducted in the Govt. health facilities | 1532 (1532 (50.3%) deliveries conducted in the following H/Fs: deliveries at Atiak HC IV, deliveries at Bibia, Pabbo , Kaladima, Olwal, HC III's. Pawel, Awer HC II, Labongogali HC II, Pogo, Otwee, Otici, etc) | 1228 (1228 deliveries conducted in the following H/Fs: deliveries at Atiak HC IV, deliveries at Bibia, Pabbo , Kaladima, Olwal, HC III's. Pawel, Awer HC II, Labongogali HC II, Pogo, Otwee, Otici, etc) | 80.16 | |
| % of Villages with functional (existing, trained, and reporting quarterly) VHTs. | 67 (All the 67 Villages with trained VHTs reporting quarterly to the health facilities) | 67 (All the 67 Villages with trained VHTs reporting quarterly to the health facilities) | 100.00 | |
| No. of children immunized with Pentavalent vaccine | 7925 (7925 children immunized at Health Centre IV, HC IIIs, HC IIs , Places of Worship and Community) | 3115 (3115 children immunized at Health Centre IV, HC IIIs, HC IIs , Places of Worship and Community) | 39.31 | |
| Number of inpatients that visited the Govt. health facilities. | 1500 (1500 In- patients treated at Atiak HC IV, Bibia HC III, Olwal HC III, Kaladima HC III, Pabbo HC III, Labongogali HC III, Pogo HC III.) | 2157 (2157 In- patients treated at Atiak HC IV, Bibia HC III, Olwal HC III, Kaladima HC III, Pabbo HC III, Labongogali HC III, Pogo HC III.) | 143.80 | |
| Non Standard Outputs: | Community coming to health facilities early when they are not feeling well | NA | | |

Expenditure

| | | | |
|--|----------------|---------------|--------------|
| 263313 Conditional transfers for PHC- Non wage | 103,021 | 66,110 | 64.2% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 103,021 | 66,110 | 64.2% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 103,021 | 66,110 | 64.2% |

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

Vote: 570 Amuru District**2014/15 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

5. Health

| | | | | |
|-----------------------------------|--|--|--------|----|
| No of healthcentres rehabilitated | 7 (Amuru II, Okungeddi HC II, Awer HC II, Parabongo HC II, Guru Guru HC II, Apaa HC II, Awer, HC II) | 7 (Amuru II, Okungeddi HC II, Awer HC II, Parabongo HC II, Guru Guru HC II, Apaa HC II, Awer, HC II) | 100.00 | NA |
| No of healthcentres constructed | 0 (N/A) | 0 (NA) | 0 | |
| Non Standard Outputs: | | NA | | |

Expenditure

| | | | | |
|---|----------------|---------------|--------------|--|
| 231001 Non Residential buildings (Depreciation) | 376,271 | 69,520 | 18.5% | |
| Wage Rec't: | | 0 | 0.0% | |
| Non Wage Rec't: | | 0 | 0.0% | |
| Domestic Dev't: | 376,271 | 69,520 | 18.5% | |
| Donor Dev't: | | 0 | 0.0% | |
| Total | 376,271 | 69,520 | 18.5% | |

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) | 600 (600 teachers in 51 UPE primary schools in four sub-counties of Amuru , Attiak, Lamogi and Pabbo in kilak county and Amuru town council paid salarie) | 94.04 | Teacher abscondment, low staff ceiling, teacher late coming |
| No. of qualified primary teachers | 638 (638 in 51 UPE schools in the four sub-counties of Amuru,lamogi , Pabbo and Attiak all in Kilak county and Amuru Town council) | 600 (600 qualified teachers in the four sub-counties of Amuru,lamogi , Pabbo and Attiak all in Kilak county and Amuru Town council) | 94.04 | |
| Non Standard Outputs: | Attendance and performance of 638 teachers supervised, monitored and evaluated. Staff paid salaries for 12 months | Attendance and performance of 600 teachers supervised,monitored and evaluated. Staff paid salaries for 3 months | | |

Expenditure

| | | | |
|-------------------------------|------------------|-----------|-------|
| 211101 General Staff Salaries | 4,212,659 | 2,682,025 | 63.7% |
|-------------------------------|------------------|-----------|-------|

Vote: 570 Amuru District**2014/15 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

6. Education

| | | | | | |
|------------------------|------------------|------------------------|------------------|------------------------|--------------|
| <i>Wage Rec't:</i> | 4,212,659 | <i>Wage Rec't:</i> | 2,682,025 | <i>Wage Rec't:</i> | 63.7% |
| <i>Non Wage Rec't:</i> | | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0.0% |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> | 0 | <i>Domestic Dev't:</i> | 0.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 4,212,659 | Total | 2,682,025 | Total | 63.7% |

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

| | | | | |
|--------------------------------------|---|---|--------|--|
| No. of pupils sitting PLE | 2700 (In the four sub-counties of Amuru, Attiak, Lamogi and Pabbo in Kilak county and Amuru Town Council) | 2713 (In the four sub-counties of Amuru, Attiak, Lamogi and Pabbo in Kilak county and Amuru Town Council) | 100.48 | Long distance to schools due to parents relocating to distance places during farming seasons affected enrolment. Early marriages, early pregnancies, poverty and inadequate basic necessities led to drop out of schools |
| No. of Students passing in grade one | 350 (In the four sub-counties of Amuru, Attiak, Lamogi, Pabbo and Amuru Town Council in Kilak county) | 80 (In the four sub-counties of Amuru-22, Attiak-7, Lamogi-29, Pabbo-16 and Amuru Town-6 Council in Kilak county) | 22.86 | |
| No. of student drop-outs | 600 (In the sub-counties of Amuru, Attiak, Lamogi, Pabbo and Amuru Town Council in Kilak county) | 159 (159 pupils dropped out of schools in the 51 UPE schools) | 26.50 | |

Vote: 570 Amuru District**2014/15 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

6. Education

| | | | | |
|-------------------------------|---|---|-------|--|
| No. of pupils enrolled in UPE | 41404 (41,404 pupils enrolled in 51 UPE schools. Amuru sub county- 2,296 in Amuru Lamogi PS, Pagak parish; 812 in Amuru Reckiceke PS, Toro parish; 421 in Aporwegi P/S, Toro Parish; 1,116 in Labongogali P/S, Pamuca Parish; 892 in Lacaro P/S, Pamuca Parish; 244 in Layima P/S, Pailyec Parish; 1,172 in Mutema P/S, Pailyec Parish; 590 in Oberabic P/S, Acwera Parish; 878 in Okunggedi P/S, Okunggedi Parish, 335 in Oloyotong P/S, Toro Parish; 355 in Omece P/S, Pailyech Parish; Amuru Town Council- 842 in Lujoro P/S, Pagak Parish; 1,578 in Otwee Public P/S, ; Atiak Sub County - 256 in Abalokodi P/S, Pacilo Parish; 603 in Bibia P/S, Bibia Parish; 220 in Elegu P/S, Bibia Parish; 658 in Juba Road P/S, Pacilo Parish; 511 in Karutu P/S, Pupwonya Parish; 326 in Muruli P/S, Pacilo Parish; 508 in Okidi P/S, Okidi Parish; 1118 in Olya P/S, Kal Parish; 663 in Palukere P/S, Palukere Parish; 880 in Pawel Lalem P/S, Pawel Parish; 806 in Pawel Langeta P/S, Pawel Parish; 498 in Pongdwongo P/S, Parwaca Parish; 910 in Pupwonya P/S, Pupwonya Parish; Lamogi Sub County - 998 in Agwayugi P/S, Agwayugi Parish; 459 in Giragira P/S, Giragira Parish; 894 in Guruguru P/S, Guruguru Parish; 1,303 in Keyo P/S, Palema Parish; 523 in Jimo P/S, Pagoro Parish; 714 in Kaladima PS, Palema Parish; 1,382 in Lacor P/S, Palema Parish; 1,317 in Olwal Mucaja PS, Giragira Parish; 848 in Otici PS, Guruguru Parish; 1,357 in Pagak P/S, Oboo Parish; 1,048 in Parabongo P/S, Coke Parish; 434 in Tekibur P/S, Palema Parish; Pabbo Sub County- 744 in Abbot P/S, Parubanga Pariah; 801 in Abera P/S, Parubanga Parish; 1,465 in Agole P/S, Kal Parish; 755 in Labala P/S, Labala | 40067 (40067 pupils enrolled in 51 UPE schools) | 96.77 | |
|-------------------------------|---|---|-------|--|

Vote: 570 Amuru District**2014/15 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

6. Education

Parish; 427 in Maro Awobi P/S, Labala Parish; 775 in Olaa Amilobo P/S, Labala Parish; 571 in Olinga P/S, Labala Parish; 836 in Otong P/S, Gaya Parish; 1,867 in Pabo P/S, Kal Parish; 875 in Palwong P/S, Palwong Parish; 737 in Paminlalwak P/S, Palwong Parish; 300 in Pogo Ogwera P/S, Pogo Parish; 486 in Pogo Okutire P/S, Pogo Parish;

Non Standard Outputs: Improved pupil's enrolment, retention, completion and school performance. Improved pupil's retention, completion and school performance.

Expenditure

| | | | |
|--|----------------|----------------|--------------|
| 263311 Conditional transfers for Primary Education | 347,121 | 242,308 | 69.8% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 347,121 | 242,308 | 69.8% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 347,121 | 242,308 | 69.8% |

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

| | | | | |
|---------------------------------|---|--|-------|--|
| No. of students sitting O level | 450 (USE seconadary schools; St.mary;s college Lacor in lamogi sub-county,Keyo ss in lamogi sub-county,pabbo ss and pabbo comprehensive in pabbo sub-county and lwani memorial in Attiak sub-county passed national examinations) | 0 (N/A) | .00 | Students lack of concentration in schools, inadequate funding to monitor secondary schools, inadequate staffing in the USE secondary schools |
| No. of students passing O level | 400 (400 O level candidates in the 5 USE seconadary schools .St.mary;s college Lacor in lamogi sub-county,Keyo ss in lamogi sub-county,pabbo ss and pabbo comprehensive in pabbo sub-county and lwani memorial in Attiak sub-county passed national examinations) | 325 (325 students passed O level in the 7 USE and private secondary schools in the district) | 81.25 | |

Vote: 570 Amuru District**2014/15 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

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.) | 79 (79 teaching and non-teaching staff paid salary in the 5 USE secondary schools .St.Mary;s college Lacor in Lamogi sub-county,Keyo SS in lamogi sub-county,Pabbo ss and Pabbo comprehensive in Pabbo sub-county and Lwani memorial in Attiak sub-county.) | 64.23 | |
|---|--|---|-------|--|

| | | | | |
|-----------------------|--|--|--|--|
| Non Standard Outputs: | Improved attendance, teaching and assessment | Improved attendance, teaching and assessment | | |
|-----------------------|--|--|--|--|

Expenditure

| | | | | |
|-------------------------------|----------------|----------------------|-----------------|--------------|
| 211101 General Staff Salaries | 888,515 | 491,246 | | 55.3% |
| Wage Rec't: | 888,515 | Wage Rec't: 491,246 | Wage Rec't: | 55.3% |
| Non Wage Rec't: | | Non Wage Rec't: 0 | Non Wage Rec't: | 0.0% |
| Domestic Dev't: | | Domestic Dev't: 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | Donor Dev't: 0 | Donor Dev't: | 0.0% |
| Total | 888,515 | Total 491,246 | Total | 55.3% |

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

| | | | | |
|---------------------------------|--|---|-------|--|
| No. of students enrolled in USE | 3000 (St mary college Lacor, Keyo SS, in Lamogi sub-county, Pabbo SS in Pabbo sub-county and Lwani memorial in Atiak Sub County) | 2400 (2,400 students enrolled at St mary college Lacor, Keyo SS, in Lamogi sub-county, Pabbo SS in Pabbo sub-county and Lwani memorial in Atiak Sub County) | 80.00 | Low staff ceiling in secondary schools |
|---------------------------------|--|---|-------|--|

| | | | | |
|-----------------------|--|-----|--|--|
| Non Standard Outputs: | 400 students passed national examinations and qualified for A level Government scholarship under UPPET | N/A | | |
|-----------------------|--|-----|--|--|

Expenditure

| | | | | |
|---------------------------------------|----------------|-------------------------|-----------------|--------------|
| 263104 Transfers to other govt. units | 429,720 | 322,494 | | 75.0% |
| Wage Rec't: | | Wage Rec't: 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 429,720 | Non Wage Rec't: 322,494 | Non Wage Rec't: | 75.0% |
| Domestic Dev't: | | Domestic Dev't: 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | Donor Dev't: 0 | Donor Dev't: | 0.0% |
| Total | 429,720 | Total 322,494 | Total | 75.0% |

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

| | | | | |
|---------------------------------------|--|--|--------|--|
| No. of students in tertiary education | 150 (Atiak Technical school, Atiak sub county) | 165 (165 students were enrolled in Atiak Technical School) | 110.00 | Limited vacancies under government scholarship |
|---------------------------------------|--|--|--------|--|

Vote: 570 Amuru District**2014/15 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

6. Education

| | | | | |
|---|---|--|-------|--|
| No. Of tertiary education Instructors paid salaries | 32 (32 Education instructors and non teaching staff paid salaries for 12 months in Atiak technical school, Attiak Sub-county ,Kilak County) | 27 (27 Education instructors and non teaching staff paid salaries for 3 months in Atiak technical school, Attiak Sub-county ,Kilak County) | 84.38 | |
| 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 | 417,004 | 89,058 | 21.4% |
| 227001 Travel inland | 117,913 | 59,362 | 50.3% |
| Wage Rec't: | 417,004 | 89,058 | 21.4% |
| Non Wage Rec't: | 117,913 | 59,362 | 50.3% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 534,918 | 148,420 | 27.7% |

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

| | | | | |
|-----------------------|---|-------------------------------------|---|--|
| Non Standard Outputs: | Salary paid to 4 Education Officers, capacity building of 4 Education officers, 51 head teachers, 15 deputy head teachers and 300 teachers done | Salary paid to 3 Education Officers | 0 | Inadequate funding towards capacity building of education officers, head teachers, deputy head teachers and teachers |
|-----------------------|---|-------------------------------------|---|--|

Expenditure

| | | | |
|--|----------------|---------------|--------------|
| 211101 General Staff Salaries | 59,177 | 17,786 | 30.1% |
| 211103 Allowances | 2,432 | 2,212 | 90.9% |
| 221008 Computer supplies and Information Technology (IT) | 1,500 | 450 | 30.0% |
| 221010 Special Meals and Drinks | 0 | 225 | N/A |
| 221011 Printing, Stationery, Photocopying and Binding | 810 | 80 | 9.9% |
| 221014 Bank Charges and other Bank related costs | 158 | 392 | 248.9% |
| 227001 Travel inland | 17,601 | 893 | 5.1% |
| 227004 Fuel, Lubricants and Oils | 500 | 1,686 | 337.2% |
| 228002 Maintenance - Vehicles | 6,003 | 1,989 | 33.1% |
| Wage Rec't: | 59,177 | 17,786 | 30.1% |
| Non Wage Rec't: | 30,488 | 7,927 | 26.0% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | 153,719 | 0 | 0.0% |
| Total | 243,384 | 25,713 | 10.6% |

Output: Monitoring and Supervision of Primary & secondary Education

Vote: 570 Amuru District

2014/15 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

6. Education

| | | | | |
|---|--|--|-------|--|
| No. of secondary schools inspected in quarter | () | 1 (Inspection carried out in Restore High School.) | 0 | Inadequate funding to support inspection and monitoring of secondary and tertiary schools. |
| No. of tertiary institutions inspected in quarter | () | 0 (Inspection not done) | 0 | |
| No. of inspection reports provided to Council | () | 1 (One monitoring support report was given to council.) | 0 | |
| No. of primary schools inspected in quarter | 76 (51 Government aided primary school, 20 community primary, nursery and 5 USE schools monitored and inspected) | 67 (51 Government aided primary school, 11 community primary, nursery and 5 USE schools monitored and inspected) | 88.16 | |
| Non Standard Outputs: | | N/A | | |

Expenditure

| | | | | |
|--|---------------|------------------------------|------------------------|--------------|
| 211103 Allowances | 0 | 3,929 | | N/A |
| 221008 Computer supplies and Information Technology (IT) | 500 | 40 | | 8.0% |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 309 | | 15.4% |
| 221017 Subscriptions | 0 | 100 | | N/A |
| 227001 Travel inland | 14,292 | 2,360 | | 16.5% |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | 20,242 | <i>Non Wage Rec't:</i> 6,738 | <i>Non Wage Rec't:</i> | 33.3% |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> 0 | <i>Domestic Dev't:</i> | 0.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 20,242 | Total 6,738 | Total | 33.3% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

| | |
|---|---|
| 0 | Delayed Procurement delayed implementation of periodic maintenance and routine mechanised maintenance |
|---|---|

Vote: 570 Amuru District

2014/15 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

7a. Roads and Engineering

Non Standard Outputs: Office managed. 432.43 kms motorable roads supervised and monitored during the year. 155 kms Community Access Roads and 277.43kms Feeder Roads. Staff paid salaries for 12 months. Vehicle and plants serviced and repaired

Office managed, routine maintenance of 222.5km of Feeder roads using manual labour, and periodic maintenance of 19.1km supervised and monitored. Staff salaries paid for 9 months (from July 2014 to March; 2015).

Expenditure

| | | | |
|---|---------------|---------------|--------------|
| 211101 General Staff Salaries | 37,097 | 38,837 | 104.7% |
| 221011 Printing, Stationery, Photocopying and Binding | 700 | 150 | 21.4% |
| 223005 Electricity | 520 | 375 | 72.1% |
| 228002 Maintenance - Vehicles | 3,280 | 350 | 10.7% |
| <i>Wage Rec't:</i> | 37,097 | 38,837 | 104.7% |
| <i>Non Wage Rec't:</i> | 7,000 | 875 | 12.5% |
| <i>Domestic Dev't:</i> | | 0 | 0.0% |
| <i>Donor Dev't:</i> | | 0 | 0.0% |
| Total | 44,097 | 39,712 | 90.1% |

2. Lower Level Services

Output: Urban Roads Resealing

| | | | | |
|--------------------------------------|---|---|--------|--|
| Length in Km of urban roads resealed | 2 (2.0km of Barrack Obama Dual carriage way rehabilitated and sealed using Low Cost Sealing method in Amuru Town Council) | 2 (1.6km of Barrack Obama Dual Carriage Way in Amuru Town Council rehabilitated and sealed) | 100.00 | work started late due too delayed procurement, it is now in progress |
|--------------------------------------|---|---|--------|--|

Non Standard Outputs: N/A

Expenditure

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

Output: District Roads Maintenance (URF)

| | | | | |
|--|---|---------|-----|---|
| Length in Km of District roads periodically maintained | 37 (35.6km of feeder roads periodically maintained in Amuru TC, Amuru SC, Atiak SC, Lamogi SC and Pabbo sub-counties) | 0 (N/A) | .00 | Delayed procurement led to the delay in the implementatin of both mechanised routine and perodiic maintenance |
|--|---|---------|-----|---|

Vote: 570 Amuru District**2014/15 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

7a. Roads and Engineering

| | | | | |
|---|--|--|--------|--|
| Length in Km of District roads routinely maintained | 225 (225km of Feeder Roads maintained (both Mechanised and Manual) in the 4 sub-counties of Amuru, Atiak, Lamogi, and Pabbo) | 225 (225km of feeder roads routinely maintained using manual labour and 49.77km using equipment and 66km of CARs in the sub-counties of Amuru, Atiak, Lamogi and Pabbo.) | 100.00 | |
| No. of bridges maintained | 0 (N/A) | 0 (N/A) | 0 | |
| Non Standard Outputs: | Reactivation of Road users committees, and road workers in Amuru, Atiak, Lamogi, and Pabbo Sub-counties | Reactivation of Road users committees, and road workers in Amuru, Atiak, Lamogi, and Pabbo Sub-counties | | |

Expenditure

| | | | | |
|---|----------------|--------------------------------|------------------------------|--|
| 263312 Conditional transfers for Road Maintenance | 589,473 | 130,570 | 22.2% | |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0.0% | |
| <i>Non Wage Rec't:</i> | 589,473 | <i>Non Wage Rec't:</i> 130,570 | <i>Non Wage Rec't:</i> 22.2% | |
| <i>Domestic Dev't:</i> | 0 | <i>Domestic Dev't:</i> 0 | <i>Domestic Dev't:</i> 0.0% | |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> 0 | <i>Donor Dev't:</i> 0.0% | |
| Total | 589,473 | Total 130,570 | Total 22.2% | |

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

| | | | | |
|--|--|--|-------|--|
| Length in Km. of rural roads rehabilitated | 4 () | 0 (N/A) | .00 | Activity implemented as planned in first quarter |
| Length in Km. of rural roads constructed | 13 (Rehabilitation of Layima-Apar (12.5km) road in Amuru and Pabbo Sub-counties) | 7 (6.5km of layima-Apar (12.5km) CARs rehabilitated in Amuru sub-county) | 53.85 | |
| Non Standard Outputs: | Formation and training of road users committees, quality control activities | 1 road user committee formed and tarined along Layima-Apar (12.5km) road in Pabbo sub-county | | |

Expenditure

| | | | | |
|---|----------------|-------------------------------|-----------------------------|--|
| 231003 Roads and bridges (Depreciation) | 0 | 21,808 | N/A | |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0.0% | |
| <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 0.0% | |
| <i>Domestic Dev't:</i> | 305,437 | <i>Domestic Dev't:</i> 21,808 | <i>Domestic Dev't:</i> 7.1% | |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> 0 | <i>Donor Dev't:</i> 0.0% | |
| Total | 305,437 | Total 21,808 | Total 7.1% | |

Output: Bridge Construction

| | | | | |
|----------------------------|--|--|--------|--------------------------------|
| No. of Bridges Constructed | 1 (Construction of a Single span bridge over Ayugi river along Parabongo-Guruguru road in Lamogi Sub-county) | 1 (50% of the construction works completed for a Single span bridge over Ayugi river along Parabongo-Guruguru road in Lamogi Sub-county) | 100.00 | procurement delayed activities |
|----------------------------|--|--|--------|--------------------------------|

Vote: 570 Amuru District

2014/15 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

7a. Roads and Engineering

Non Standard Outputs: Training of project management committee, quality control activities N/A

Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

| | | | | |
|-----------------------|---|--|---|-----|
| Non Standard Outputs: | 4 staff salaries paid for 12 months, stationaries and computer consumables purchased, allowances, Telecommunication and fuel and lubricants | 1 staff salaries paid for 3 months, stationaries and computer consumables purchased, allowances, Telecommunication | 0 | Nil |
|-----------------------|---|--|---|-----|

Expenditure

| | | | | |
|---|---------------|------------------------|-----------------------|-------|
| 211101 General Staff Salaries | 20,953 | 15,808 | | 75.4% |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 6,720 | 4,050 | | 60.3% |
| 211103 Allowances | 16,472 | 5,298 | | 32.2% |
| 221002 Workshops and Seminars | 4,000 | 660 | | 16.5% |
| 221011 Printing, Stationery, Photocopying and Binding | 3,640 | 1,762 | | 48.4% |
| 227004 Fuel, Lubricants and Oils | 23,488 | 13,902 | | 59.2% |
| 228002 Maintenance - Vehicles | 6,000 | 5,800 | | 96.7% |
| Wage Rec't: | 20,953 | Wage Rec't: 15,808 | Wage Rec't: 75.4% | |
| Non Wage Rec't: | 23,600 | Non Wage Rec't: 11,220 | Non Wage Rec't: 47.5% | |
| Domestic Dev't: | 37,200 | Domestic Dev't: 20,252 | Domestic Dev't: 54.4% | |
| Donor Dev't: | | Donor Dev't: 0 | Donor Dev't: 0.0% | |
| Total | 81,753 | Total 47,280 | Total 57.8% | |

Vote: 570 Amuru District**2014/15 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

7b. Water**Output: Supervision, monitoring and coordination**

| | | | | |
|--|--|--|-------|---|
| No. of sources tested for water quality | 52 (52 newly drilled and rehabilitated water sources in Amuru, Lamogi, Pabbo, Attiak and Amuru TC) | 0 (Drilling ongoing) | .00 | Delayed signing of contract and bad weather affected early completion |
| No. of supervision visits during and after construction | 52 (27 boreholes, 11 shallow wells, 1 drainable latrine and rehabilitation of 13 boreholes in Amuru, Pabbo, Attiak, Lamogi and Amuru TC) | 19 (20 sites handed over and supervision carried out (19 boreholes and 1 drainable latrine)) | 36.54 | |
| No. of water points tested for quality | 100 (100 water points in the sub-counties of Attiak, Pabbo, Lamogi, and Amuru; and Town Council) | 50 (50 water points in the sub-counties of Attiak, Pabbo, Lamogi, and Amuru; and Town Council) | 50.00 | |
| No. of Mandatory Public notices displayed with financial information (release and expenditure) | 4 (District headquarter and sub counties headquarters) | 1 (3 public Notice at District headquarter and sub counties headquarters) | 25.00 | |
| No. of District Water Supply and Sanitation Coordination Meetings | 4 (4 quarterly coordination at the District headquarters) | 3 (3 quarterly coordination at the District headquarters) | 75.00 | |
| Non Standard Outputs: | Atleast 90% of new water/old and sanitation facilities meets the quality compliance test, 7% increase in access to safe water and 80% functionality of water sources | Atleast 90% of new water/old and sanitation facilities meets the quality compliance test, 7% increase in access to safe water and 80% functionality of water sources | | |

Expenditure

| | | | |
|---|--------------------------------------|-------------------------------|------------------------------|
| 227004 Fuel, Lubricants and Oils | 8,076 | 6,427 | 79.6% |
| 211103 Allowances | 10,500 | 4,877 | 46.4% |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 1,270 | 63.5% |
| 224001 Medical and Agricultural supplies | 3,500 | 878 | 25.1% |
| | <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> 24,076 | <i>Domestic Dev't:</i> 13,452 | <i>Domestic Dev't:</i> 55.9% |
| | <i>Donor Dev't:</i> | <i>Donor Dev't:</i> 0 | <i>Donor Dev't:</i> 0.0% |
| | Total 24,076 | Total 13,452 | Total 55.9% |

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

| | | | | |
|---|--|--|--------|-----|
| No. of public sanitation sites rehabilitated | 0 (N/A) | 0 (Nil) | 0 | Nil |
| No. of water pump mechanics, scheme attendants and caretakers trained | 1 (26 HPMS refresher training in Amuru, Lamogi, Pabbo, and Attiak Subcounties) | 1 (26 HPMS refresher training in Amuru, Lamogi, Pabbo, and Attiak Subcounties) | 100.00 | |

Vote: 570 Amuru District**2014/15 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

7b. Water

| | | | | |
|---|--|---|-------|--|
| % of rural water point sources functional (Shallow Wells) | 80 (80% of boreholes and shallow followed up in the sub-counties of Atiak, Amuru, Lamogi, Pabbo, and Amuru TC) | 60 (100% Data collected and analysed for functionality) | 75.00 | |
| % of rural water point sources functional (Gravity Flow Scheme) | 0 (N/A) | 0 (Nil) | 0 | |
| No. of water points rehabilitated | 16 (Rehabilitation of deep wells in (4) Amuru, (3)Lamogi, (4)Pabbo, (4)Attiak and (1)Amuru TC) | 0 (Pipes supplied for rehabilitation of 16 boreholes) | .00 | |
| Non Standard Outputs: | 30% percentage increase of functional WSC in the sub-counties of Atiak, Amuru, Lamogi, Pabbo, and Amuru TC | 50% functional WSC in the sub-counties of Atiak, Amuru, Lamogi, Pabbo, and Amuru TC | | |

Expenditure

| | | | |
|---|-------------------------------------|------------------------------|------------------------------|
| 211103 Allowances | 4,000 | 2,660 | 66.5% |
| 221005 Hire of Venue (chairs, projector, etc) | 97 | 50 | 51.5% |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 1,030 | 51.5% |
| 227004 Fuel, Lubricants and Oils | 3,000 | 2,080 | 69.3% |
| | <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> 9,097 | <i>Domestic Dev't:</i> 5,820 | <i>Domestic Dev't:</i> 64.0% |
| | <i>Donor Dev't:</i> | <i>Donor Dev't:</i> 0 | <i>Donor Dev't:</i> 0.0% |
| | Total 9,097 | Total 5,820 | Total 64.0% |

Output: Promotion of Community Based Management, Sanitation and Hygiene

| | | | | |
|--|---|--|-------|-----|
| No. Of Water User Committee members trained | 46 (WSC formation in (9)Amuru, (10)Lamogi, (11)Attiak, (15)Pabbo and (2)Amuru TC) | 13 (Training of WSC in Amuru, Lamogi, Attiak, Pabbo and Amuru TC ongoing) | 28.26 | Nil |
| No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation | 26 (26 Refresher training of HPMA on O&M in (7)Amuru, (7)Lamogi, (8)Pabbo, and (4)Attiak) | 1 (26 Refresher training of HPMA on O&M in (7)Amuru, (7)Lamogi, (8)Pabbo, and (4)Attiak) | 3.85 | |
| No. of water and Sanitation promotional events undertaken | 46 (Sensitization of community on critical requirements in (9)Amuru, (15)Pabbo,(11) Attiak, (10)Lamogi and (2)Amuru TC) | 32 (Sensitization of community on critical requirements in Amuru, Lamogi, Attiak, Lamogi and Amuru TC) | 69.57 | |

Vote: 570 Amuru District**2014/15 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

7b. Water

| | | | | |
|---|---|---|--------|--|
| No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices | 6 (Planning and Advocacy meeting at (1)District and (5)subcounties headquarters, (1)Radiotalk show) | 6 (Planning and Advocacy meeting at (1)District and (5)subcounties headquarters, (1)Radiotalk show) | 100.00 | |
|---|---|---|--------|--|

| | | | | |
|--------------------------------------|---|---|-------|--|
| No. of water user committees formed. | 46 (WSC formation in (9)Amuru, (10)Lamogi, (11)Attiak, (15)Pabbo and (2)Amuru TC) | 26 (WSC formation in Amuru, Lamogi, Attiak, Pabbo and Amuru TC) | 56.52 | |
|--------------------------------------|---|---|-------|--|

| | | | | |
|-----------------------|--|--|--|--|
| Non Standard Outputs: | Percentage of water sources functionality increased in Amuru, Lamogi, Pabbo, Attiak and Amuru TC | Percentage of water sources functionality increased in Amuru, Lamogi, Pabbo, Attiak and Amuru TC | | |
|-----------------------|--|--|--|--|

Expenditure

| | | | |
|---|---------------|-------------------------------|------------------------------|
| 211103 Allowances | 19,000 | 12,490 | 65.7% |
| 221011 Printing, Stationery, Photocopying and Binding | 4,262 | 2,930 | 68.7% |
| 227004 Fuel, Lubricants and Oils | 12,000 | 9,789 | 81.6% |
| <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> | 35,262 | <i>Domestic Dev't:</i> 25,209 | <i>Domestic Dev't:</i> 71.5% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> 0 | <i>Donor Dev't:</i> 0.0% |
| Total | 35,262 | Total 25,209 | Total 71.5% |

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

| | | | | |
|-----------------------|------------------------------------|---|---|---|
| Non Standard Outputs: | Vehicle servicer, repair and tires | 3 Vehicle serviced and repaired at Toyota Uganda and Fomot garage | 0 | Frequent breakdown of the vehicle due to mileage and conditions |
|-----------------------|------------------------------------|---|---|---|

Expenditure

| | | | |
|----------------------------|--------------|------------------------------|------------------------------|
| 231004 Transport equipment | 9,000 | 8,670 | 96.3% |
| <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> | 9,000 | <i>Domestic Dev't:</i> 8,670 | <i>Domestic Dev't:</i> 96.3% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> 0 | <i>Donor Dev't:</i> 0.0% |
| Total | 9,000 | Total 8,670 | Total 96.3% |

Output: Construction of public latrines in RGCs

| | | | | |
|--|---|--|--------|---|
| No. of public latrines in RGCs and public places | 1 (Construction of 3 stances drainable latrine with urinal at Elegu Market) | 1 (Paid retention for FY 2013/2014 constructed in pabbo) | 100.00 | Late signing of contract led to late completion of work |
| Non Standard Outputs: | Percentage access to latrine increased | Percentage access to latrine increased | | |

Expenditure

| | | | |
|----------------------------------|---------------|-----|------|
| 231001 Non Residential buildings | 14,133 | 912 | 6.4% |
|----------------------------------|---------------|-----|------|

Vote: 570 Amuru District**2014/15 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

7b. Water

(Depreciation)

| | | | | | |
|-----------------|---------------|-----------------|------------|-----------------|-------------|
| 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: | 14,133 | Domestic Dev't: | 912 | Domestic Dev't: | 6.4% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 14,133 | Total | 912 | Total | 6.4% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

| | | | | |
|-----------------------|--|---|---|-----|
| Non Standard Outputs: | Staff paid salaries for 12 months | 6 staff paid salaries for 9 months. | 0 | N/A |
| | Training communities on sustainable natural resource & plantation management | 180 farmers trained on sustainable natural resource & plantation management at Amuru, Lamogi, Pabo, Attiak & Amuru Town Council | | |

Expenditure

| | | | | | |
|----------------------------------|---------------|-----------------|---------------|-----------------|--------------|
| 211101 General Staff Salaries | 87,529 | 75,839 | 86.6% | | |
| 211103 Allowances | 3,200 | 405 | 12.7% | | |
| 227004 Fuel, Lubricants and Oils | 300 | 821 | 273.8% | | |
| Wage Rec't: | 87,529 | Wage Rec't: | 75,839 | Wage Rec't: | 86.6% |
| Non Wage Rec't: | 11,875 | Non Wage Rec't: | 1,226 | Non Wage Rec't: | 10.3% |
| Domestic Dev't: | | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 99,404 | Total | 77,065 | Total | 77.5% |

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 Attiak.) | 0 (N/A) | .00 | N/A |
|---|--|---------|-----|-----|

Non Standard Outputs:

N/A

Expenditure

| | | | |
|----------------------------------|------------|----|-------|
| 227004 Fuel, Lubricants and Oils | 501 | 91 | 18.2% |
|----------------------------------|------------|----|-------|

Vote: 570 Amuru District**2014/15 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

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> | 2,000 | <i>Non Wage Rec't:</i> | 91 | <i>Non Wage Rec't:</i> | 4.6% |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> | 0 | <i>Domestic Dev't:</i> | 0.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 2,000 | Total | 91 | Total | 4.6% |

Output: River Bank and Wetland Restoration

| | | | | | |
|--|---|--|--------------|------------------------|--------------|
| No. of Wetland Action Plans and regulations developed | 1 (1 District Wetland Action developed) | 1 (1 District Wetland Action Plan developed and awaiting District Council's approval.) | 100.00 | N/A | |
| Area (Ha) of Wetlands demarcated and restored | () | 0 (N/A) | 0 | | |
| Non Standard Outputs: | | N/A | | | |
| <i>Expenditure</i> | | | | | |
| <i>211103 Allowances</i> | 3,000 | 1,130 | 37.7% | | |
| <i>221009 Welfare and Entertainment</i> | 1,000 | 222 | 22.2% | | |
| <i>221011 Printing, Stationery, Photocopying and Binding</i> | 331 | 30 | 9.1% | | |
| <i>227004 Fuel, Lubricants and Oils</i> | 1,000 | 1,284 | 128.4% | | |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | 5,331 | <i>Non Wage Rec't:</i> | 2,666 | <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% |
| Total | 5,331 | Total | 2,666 | Total | 50.0% |

Output: PRDP-Stakeholder Environmental Training and Sensitisation

| | | | | |
|--|--|--|----------|---|
| No. of community women and men trained in ENR monitoring | 1 (Re-Planting of Pabo LRF) | 960 (community members in Awer, Bana, Pabo Kal and Atiak Kal trained in nursery establishment and management and also on ENR monitoring.) | 96000.00 | The PRDP fund was released timely which made work easy. |
| 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 community demonstration nurseries established in Awer, Bana, Pabo Kal and Atiak Kal. 400 community members from Amuru TC, Atiak, Lamogi and Pabo were trained in the construction, use and management of energy saving stove. 4 Onspot training of | | |
| <i>Expenditure</i> | | | | |
| <i>211103 Allowances</i> | 25,000 | 11,866 | 47.5% | |

Vote: 570 Amuru District

2014/15 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

8. Natural Resources

| | | | | |
|---|---------------|-------------------------------|------------------------------|--|
| 221001 Advertising and Public Relations | 7,000 | 3,362 | 48.0% | |
| 221009 Welfare and Entertainment | 3,000 | 752 | 25.1% | |
| 227001 Travel inland | 0 | 11,820 | N/A | |
| 227004 Fuel, Lubricants and Oils | 20,000 | 5,058 | 25.3% | |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0.0% | |
| <i>Non Wage Rec't:</i> | 70,000 | <i>Non Wage Rec't:</i> 32,858 | <i>Non Wage Rec't:</i> 46.9% | |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> 0 | <i>Domestic Dev't:</i> 0.0% | |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> 0 | <i>Donor Dev't:</i> 0.0% | |
| Total | 70,000 | Total 32,858 | Total 46.9% | |

Output: Monitoring and Evaluation of Environmental Compliance

| | | | | |
|---|---|--|-------|-----|
| No. of monitoring and compliance surveys undertaken | 5 (One (1) compliance monitoring visit per quarter conducted in all the Sub Counties and Amuru Town Council.) | 3 (monitoring and compliance surveys were undertaken in Lamogi, Pabo and Amuru Sub - Counties to reduce illegal forests and wetlands activities) | 60.00 | N/A |
|---|---|--|-------|-----|

Non Standard Outputs:
Expenditure

N/A

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

Output: PRDP-Environmental Enforcement

| | | | | |
|--|--|---|--------|--|
| No. of environmental monitoring visits conducted | 8 (8 forest patrols, monitoring of illegal forestry and wetlands activities conducted in all the sub-counties) | 8 (8 Environmental monitoring visits were conducted in Lamogi, Atiak, Amuru and Pabo S/C to combat illegal forestry and wetland activities in the District.) | 100.00 | The work was done jointly by the DEO and the Engineers incharge of roads, water and buildings which made the exercise very successful. |
|--|--|---|--------|--|

Non Standard Outputs:

23 Environmental Impact Screening for projects under water, roads and buildings were conducted in Amuru TC, Amuru, Lamogi, Atiak and Pabo were conducted in the quarter.

Expenditure

| | | | | |
|----------------------------------|-------|-------|-------|--|
| 227001 Travel inland | 0 | 5,359 | N/A | |
| 227004 Fuel, Lubricants and Oils | 3,859 | 942 | 24.4% | |

Vote: 570 Amuru District**2014/15 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

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> | 6,359 | <i>Non Wage Rec't:</i> | 6,301 | <i>Non Wage Rec't:</i> | 99.1% |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> | 0 | <i>Domestic Dev't:</i> | 0.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 6,359 | Total | 6,301 | Total | 99.1% |

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

| | | | | |
|--|--|---|-------|-----|
| No. of new land disputes settled within FY | 30 (Land disputes settled on institutional land (Schools, health centres and sub-county H/Qs) in Amuru Town Council, Amuru S/C, Lamogi S/C, Atiak S/C and Pabbo S/C) | 7 (Seven land disputes settled in Amuru TC, Amuru, Lamogi, Pabbo and Atiak Sub - Counties.) | 23.33 | N/A |
| Non Standard Outputs: | 10 Institutional Lands surveyed | | | |
| | 30 titles processed at Ministry of Lands | 8 Titles prepared at Ministry of Lands | | |
| | 75 million raised in revenue | 29.5 million raised in revenue | | |
| | 80 instructions to survey issued | 53 instructions to survey issued. | | |
| | 500 Community members in the district sensitized on acquisition of titles and land rights. | | | |
| | 60 District and sub-county Councillors trained on land management. | | | |
| | Establishment and training of new Area Land Committees in 5 sub-counties | | | |
| | Establishment and Training of District Land Board | | | |
| | Training of Physical Planning Committees in District, and all Sub-counties | | | |

Expenditure

| | | | | | |
|----------------------------------|--------------|------------------------|-----------|------------------------|-------------|
| 227004 Fuel, Lubricants and Oils | 1,049 | 90 | 8.6% | | |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | 5,500 | <i>Non Wage Rec't:</i> | 90 | <i>Non Wage Rec't:</i> | 1.6% |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> | 0 | <i>Domestic Dev't:</i> | 0.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 5,500 | Total | 90 | Total | 1.6% |

Vote: 570 Amuru District

2014/15 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

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

| | | | |
|---|--|----------|---|
| <p>Non Standard Outputs:</p> <p>Staff paid salary for 12 months at Amuru District Headquarters;</p> <p>5 Community mobilised to access and own government programmes in Amuru sub county, Amuru Town Council, Lamogi sub county, Pabbo and Atiak sub counties;</p> <p>12 Departmental meetings held at the District Headquarters</p> <p>4 Support supervision visits carried out in Amuru, Attiak, Lamogi, Pabo Sub Counties and Amuru Town Council</p> <p>Office consumables procured at Amuru District HQRS</p> | <p>Staff paid salary for 5 months at Amuru District Headquarters;</p> <p>3 Community mobilised to access and own government programmes in Pabbo & Lamogi sub counties</p> <p>3 Departmental meetings held at the District Headquarters</p> <p>1 Support supervision visits car</p> | <p>0</p> | <p>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;</p> |
|---|--|----------|---|

Expenditure

| | | | |
|--|----------------|---------------|--------------|
| 211101 General Staff Salaries | 44,729 | 33,547 | 75.0% |
| 211103 Allowances | 2,418 | 2,277 | 94.2% |
| 221008 Computer supplies and Information Technology (IT) | 1,250 | 1,211 | 96.9% |
| 227004 Fuel, Lubricants and Oils | 2,840 | 2,350 | 82.7% |
| 228002 Maintenance - Vehicles | 624 | 250 | 40.1% |
| Wage Rec't: | 44,729 | 33,547 | 75.0% |
| Non Wage Rec't: | 9,992 | 6,088 | 60.9% |
| Domestic Dev't: | 0 | 0 | 0.0% |
| Donor Dev't: | 70,023 | 0 | 0.0% |
| Total | 124,744 | 39,635 | 31.8% |

Output: Probation and Welfare Support

Vote: 570 Amuru District

2014/15 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

9. Community Based Services

| | | | | |
|-------------------------|---|---|-------|--|
| 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; |
|-------------------------|---|---|-------|--|

Vote: 570 Amuru District

2014/15 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

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

221011 Printing, Stationery,

200

150

75.0%

Vote: 570 Amuru District

2014/15 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

9. Community Based Services

Photocopying and Binding

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

Output: Community Development Services (HLG)

| | | | | |
|---|--|---|--------|---|
| No. of Active Community Development Workers | 5 (Mobilisation of departmental staff, conducting support supervision and monitoring and mentoring; 12 Departmental Coordination meetings held at Headquarters; Generate and appraise 12 CDD projects in the sub counties of Amuru, Amuru Town Council, Lamogi, Pabbo and Atiak) | 9 (9 Community Development Workers 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; |
|---|--|---|--------|---|

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

Output: Adult Learning

| | | | | |
|--------------------------|---|--|--------|---|
| No. FAL Learners Trained | 200 (200 Adult learners completed different stages of learning in 5 LLGs of Amuru District; Amuru(75), Amuru Town Council(35), Lamogi(60), Pabbo(60) and Atiak(20)) | 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 |
|--------------------------|---|--|--------|---|

Vote: 570 Amuru District

2014/15 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

9. Community Based Services

| | | | | |
|-----------------------|--|---|--|---|
| 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 stipends from Amuru, Lamogi, Attiak, Pabo and Amuru Town Council (Amuru TC) provided with incentives/ stipends; | | affected provision of stipens for to be paid to FAL instructors; No money for stationery for FAL classes; |
| | 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 | 2,157 | 2,319 | 107.5% |
| 221009 Welfare and Entertainment | 1,900 | 500 | 26.3% |
| 221011 Printing, Stationery, Photocopying and Binding | 2,800 | 1,850 | 66.1% |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0.0% |
| <i>Non Wage Rec't:</i> | 8,957 | <i>Non Wage Rec't:</i> 4,669 | <i>Non Wage Rec't:</i> 52.1% |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> 0 | <i>Domestic Dev't:</i> 0.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> 0 | <i>Donor Dev't:</i> 0.0% |
| Total | 8,957 | Total 4,669 | Total 52.1% |

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; | 2 Mandatory youth council meetings held; | | |
| | Youth mobilised and are actively participating in the development processes | 12 Youth groups mobilised and are actively participating in the development processes | | |

Expenditure

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

Vote: 570 Amuru District

2014/15 Quarter 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

9. Community Based Services

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

Output: Support to Disabled and the Elderly

| | | | | |
|---|--|---|-------|---|
| No. of assisted aids supplied to disabled and elderly community | 100 (Facilitate PWDs sensitive groups to access special grants for PWDs; Present project proposals for appraisal by DTPCs and approval and endorsement by DEC; Transfer fund to community accounts for approved projects; Carry out Monitoring and technical backstopping to LLGs in the sub counties of Amuru(1), Amuru Town Council(1), Lamogi(1), Pabbo(1) and Atiak(1)) | 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; |
|---|--|---|-------|---|

| | | |
|-----------------------|---|---|
| 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 | 500 | 650 | 130.0% | | |
| 282101 Donations | 15,441 | 8,215 | 53.2% | | |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | 18,692 | <i>Non Wage Rec't:</i> | 8,865 | <i>Non Wage Rec't:</i> | 47.4% |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> | 0 | <i>Domestic Dev't:</i> | 0.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 18,692 | Total | 8,865 | Total | 47.4% |

Output: Reprmentation 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

2014/15 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

9. Community Based Services

| | | |
|-----------------------|--|--|
| Non Standard Outputs: | Mandatory women council meetings at district and sub county levels held; Women in the Amuru district mobilised and are actively participating in the development programmes and processes | 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 |
|-----------------------|--|--|

Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

| | |
|---|---|
| 0 | Inadequate transport facility for effective monitoring. |
|---|---|

Vote: 570 Amuru District

2014/15 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

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 Staff Salaries paid for 9 months Needs identified right from the LLGs up to HLG based on Bottom up approach to Planning BFP Prepared PAF Projects Monitored 3 OBT reports prepared. All work plans for Sector Grants at the District Hqtrs All operati</p> |
|---|---|

Expenditure

| | | | |
|--|----------------|---------------|--------------|
| 211101 General Staff Salaries | 29,280 | 19,167 | 65.5% |
| 211103 Allowances | 3,305 | 5,325 | 161.1% |
| 221005 Hire of Venue (chairs, projector, etc) | 600 | 100 | 16.7% |
| 221008 Computer supplies and Information Technology (IT) | 3,500 | 1,840 | 52.6% |
| 221009 Welfare and Entertainment | 8,500 | 5,500 | 64.7% |
| 221011 Printing, Stationery, Photocopying and Binding | 1,850 | 850 | 45.9% |
| 221012 Small Office Equipment | 250 | 325 | 130.0% |
| 221014 Bank Charges and other Bank related costs | 600 | 125 | 20.8% |
| 227001 Travel inland | 4,483 | 4,471 | 99.7% |
| 227004 Fuel, Lubricants and Oils | 2,200 | 2,536 | 115.3% |
| Wage Rec't: | 29,280 | 19,167 | 65.5% |
| Non Wage Rec't: | 27,058 | 21,072 | 77.9% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | 160,000 | 0 | 0.0% |
| Total | 216,338 | 40,238 | 18.6% |

Output: Demographic data collection

0 N/A

Vote: 570 Amuru District**2014/15 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

10. Planning

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

Expenditure

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

Output: Monitoring and Evaluation of Sector plans

| | | | | |
|-----------------------|---|--|---|--|
| Non Standard Outputs: | 4 Joint Monitoring visits for projects implemented by the District and LLG The LGMSD projects and PAF monitoring funds will done by monitoring groups. 4 quarterly monitoring reports Preparing of accountabilities, co-ordination of preparation of monitoring Documents | 3 Joint Monitoring visit for projects implemented by the District and LLG The LGMSD projects and PAF monitoring funds will done by monitoring groups. 3 quarterly monitoring report Preparing of accountabilities, co-ordination of preparation of monitorin | 0 | Delays by the Contracts Committee to extend some contracts affected the rate of project completion in some locations like Attiak Sub-County Headquarters renovation. |
|-----------------------|---|--|---|--|

Expenditure

| | | | |
|--|---------------|--------------|-------------|
| 211103 Allowances | 24,600 | 3,200 | 13.0% |
| 221008 Computer supplies and Information Technology (IT) | 1,250 | 240 | 19.2% |
| 221011 Printing, Stationery, Photocopying and Binding | 2,400 | 150 | 6.3% |
| 227004 Fuel, Lubricants and Oils | 2,435 | 2,115 | 86.9% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 66,947 | 5,705 | 8.5% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 66,947 | 5,705 | 8.5% |

Vote: 570 Amuru District**2014/15 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

10. Planning**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

| | | | | |
|--|---|-----------------|--------|--|
| No. of Internal Department Audits | 4 (Audit of all Departments at the District Headquarters, Any Special and Investigative Audit at HLG/District Headquarters and LLG/Sub-Counties, Audit of 52 Primary School and 4 secondary schools and 1 farm school in Kilak County and Audit of 17 Health Centres in Kilak County. Four Quarters Reports produced) | 3 (N/A) | 75.00 | The department of internal audit is challenged by in adequate allocation of funds for activities which limit the coverage. Transport mean is also a big problem for the department during its activities. These are the reasons for under performance. |
| Date of submitting Quaterly Internal Audit Reports | 30, April 2014 (Audit of all Departments at the District Headquarters, Any Special and Investigative Audit at HLG/District Headquarters and LLG/Sub-Counties, Audit of 52 Primary School and 4 secondary schools and 1 farm school in Kilak County and Audit of 17 Health Centres in Kilak County. Four Quarters Reports produced) | 06/5/2015 (N/A) | #Error | |
| Non Standard Outputs: | Conduct special and Investigative audit at District Headquarters and LLG/Sub-Counties, Primary and secondary Schools in Kilak County and Audit of 17 Health Centres in the District, and quarterly audit performance review of all projects in the district. | N/A | | |

Expenditure

| | | | |
|--|--------------|-----|-------|
| 221008 Computer supplies and Information Technology (IT) | 800 | 570 | 71.3% |
| 221011 Printing, Stationery, Photocopying and Binding | 1,435 | 803 | 56.0% |

Vote: 570 Amuru District

2014/15 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

11. Internal Audit

| | | | |
|---|---------------|-----------------------|-----------------------|
| 221012 Small Office Equipment | 600 | 370 | 61.7% |
| 221014 Bank Charges and other Bank related costs | 200 | 58 | 29.0% |
| 227001 Travel inland | 16,937 | 6,271 | 37.0% |
| 228003 Maintenance – Machinery, Equipment & Furniture | 1,500 | 400 | 26.7% |
| 211101 General Staff Salaries | 15,657 | 13,235 | 84.5% |
| Wage Rec't: | 15,657 | Wage Rec't: 13,235 | Wage Rec't: 84.5% |
| Non Wage Rec't: | 24,472 | Non Wage Rec't: 8,472 | Non Wage Rec't: 34.6% |
| Domestic Dev't: | 0 | Domestic Dev't: 0 | Domestic Dev't: 0.0% |
| Donor Dev't: | 0 | Donor Dev't: 0 | Donor Dev't: 0.0% |
| Total | 40,128 | Total 21,707 | Total 54.1% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

| | | | |
|-----------------|-------------------|---------------------------|-----------------------|
| Wage Rec't: | 9,794,841 | Wage Rec't: 5,378,011 | Wage Rec't: 54.9% |
| Non Wage Rec't: | 2,886,404 | Non Wage Rec't: 2,060,238 | Non Wage Rec't: 71.4% |
| Domestic Dev't: | 1,520,849 | Domestic Dev't: 264,703 | Domestic Dev't: 17.4% |
| Donor Dev't: | 946,645 | Donor Dev't: 90,427 | Donor Dev't: 9.6% |
| Total | 15,148,739 | Total 7,793,379 | Total 51.4% |

Vote: 570 Amuru District

2014/15 Quarter 3

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

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

Vote: 570 Amuru District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|-----------------------------|----------------|----------------|---------------|
| LCIII: Amuru | | <i>LCIV: Kilak County</i> | | 268,536 | 99,867 |
| Sector: Agriculture | | | | 27,466 | 0 |
| <i>LG Function: Agricultural Advisory Services</i> | | | | <i>27,466</i> | <i>0</i> |
| <i>Lower Local Services</i> | | | | | |
| Output: LLG Advisory Services (LLS) | | | | 27,466 | 0 |
| LCII: Acwera | | | | 4,578 | 0 |
| Item: 321429 NAADS | | | | | |
| 4,577,698.03 | | Conditional Grant for NAADS | N/A | 4,578 | 0 |
| LCII: Okungedi | | | | 4,578 | 0 |
| Item: 321429 NAADS | | | | | |
| Amuru Sub-County NAADS Programme | | Conditional Grant for NAADS | N/A | 4,578 | 0 |
| LCII: Pagak | | | | 4,578 | 0 |
| Item: 321429 NAADS | | | | | |
| Amuru Sub-County NAADS Programme | | Conditional Grant for NAADS | N/A | 4,578 | 0 |
| LCII: Pailyec | | | | 4,578 | 0 |
| Item: 321429 NAADS | | | | | |
| Amuru Sub-County NAADS Programme | | Conditional Grant for NAADS | N/A | 4,578 | 0 |
| LCII: Pamuca | | | | 4,578 | 0 |
| Item: 321429 NAADS | | | | | |
| Amuru Sub-County NAADS Programme | | Conditional Grant for NAADS | N/A | 4,578 | 0 |
| LCII: Toro | | | | 4,578 | 0 |
| Item: 321429 NAADS | | | | | |
| Amuru Sub-County NAADS Programme | | Conditional Grant for NAADS | N/A | 4,578 | 0 |
| Sector: Works and Transport | | | | 0 | 21,808 |
| <i>LG Function: District, Urban and Community Access Roads</i> | | | | <i>0</i> | <i>21,808</i> |
| <i>Capital Purchases</i> | | | | | |
| Output: PRDP-Rural roads construction and rehabilitation | | | | 0 | 21,808 |
| LCII: Pailyec | | | | 0 | 21,808 |
| Item: 231003 Roads and bridges (Depreciation) | | | | | |
| Rehabilitation of Layima-Apaa (12.5km) Road | | Roads Rehabilitation Grant | Being Procured | 0 | 21,808 |
| Sector: Education | | | | 93,691 | 58,235 |
| <i>LG Function: Pre-Primary and Primary Education</i> | | | | <i>93,691</i> | <i>58,235</i> |
| <i>Capital Purchases</i> | | | | | |
| Output: PRDP-Classroom construction and rehabilitation | | | | 13,847 | 0 |

Vote: 570 Amuru District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|--|----------------|----------------|---------------|
| LCIII: Amuru | | <i>LCIV: Kilak County</i> | | 268,536 | 99,867 |
| LCII: Pagak Item: 231001 Non Residential buildings (Depreciation) | | | | 13,847 | 0 |
| Reroofing of 1 block of 2 classrooms at Amuru lamogi PS | | Conditional Grant to SFG | N/A | 13,847 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 79,844 | 58,235 |
| LCII: Acwera Item: 263311 Conditional transfers for Primary Education | | | | 5,581 | 4,093 |
| Oberabic PS | | Conditional Grant to Primary Salaries | N/A | 5,581 | 4,093 |
| LCII: Okungedi Item: 263311 Conditional transfers for Primary Education | | | | 7,309 | 4,734 |
| Okungedi PS | | Conditional Grant to Primary Salaries | N/A | 7,309 | 4,734 |
| LCII: Pagak Item: 263311 Conditional transfers for Primary Education | | | | 14,467 | 9,813 |
| Amuru Lamogi PS | | Conditional Grant to Primary Education | N/A | 14,467 | 9,813 |
| LCII: Pailyec Item: 263311 Conditional transfers for Primary Education | | | | 16,749 | 10,588 |
| Omee PS | | Conditional Grant to Primary Salaries | N/A | 4,171 | 2,921 |
| Mutema PS | | Conditional Grant to Primary Salaries | N/A | 9,073 | 5,388 |
| Layima PS | | Conditional Grant to Primary Salaries | N/A | 3,505 | 2,279 |
| LCII: Pamuca Item: 263311 Conditional transfers for Primary Education | | | | 20,206 | 18,426 |
| Labongogali PS | | Conditional Grant to Primary Salaries | N/A | 8,737 | 6,899 |
| Lacaro PS | | Conditional Grant to Primary Salaries | N/A | 4,076 | 4,634 |
| Lacaro PS | | Conditional Grant to Primary Education | N/A | 7,393 | 6,894 |
| LCII: Toro Item: 263311 Conditional transfers for Primary Education | | | | 15,531 | 10,580 |

Vote: 570 Amuru District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|---------------------------------------|----------------|----------------|---------------|
| LCIII: Amuru | | <i>LCIV: Kilak County</i> | | 268,536 | 99,867 |
| Aporwegi PS | | Conditional Grant to Primary Salaries | N/A | 4,567 | 2,929 |
| Amuru Reckiceke PS | | Conditional Grant to Primary Salaries | N/A | 6,913 | 4,965 |
| Oloyotong PS | | Conditional Grant to Primary Salaries | N/A | 4,051 | 2,686 |
| Sector: Health | | | | 37,578 | 19,824 |
| LG Function: Primary Healthcare | | | | 37,578 | 19,824 |
| <i>Lower Local Services</i> | | | | | |
| Output: NGO Basic Healthcare Services (LLS) | | | | 24,378 | 11,724 |
| LCII: Okungedi | | | | 9,800 | 0 |
| Item: 263313 Conditional transfers for PHC- Non wage | | | | | |
| Oberabic HC II | | Conditional Grant to PHC- Non wage | N/A | 9,800 | 0 |
| LCII: Pagak | | | | 14,578 | 11,724 |
| Item: 263313 Conditional transfers for PHC- Non wage | | | | | |
| Lacor Amuru HC III | | Conditional Grant to PHC- Non wage | N/A | 14,578 | 11,724 |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 13,200 | 8,100 |
| LCII: Acwera | | | | 2,400 | 1,620 |
| Item: 263313 Conditional transfers for PHC- Non wage | | | | | |
| okungedi | | Conditional Grant to PHC- Non wage | N/A | 2,400 | 1,620 |
| LCII: Pagak | | | | 2,400 | 1,620 |
| Item: 263313 Conditional transfers for PHC- Non wage | | | | | |
| Amuru HC II | | Conditional Grant to PHC- Non wage | N/A | 2,400 | 1,620 |
| LCII: Pailyec | | | | 2,400 | 1,620 |
| Item: 263313 Conditional transfers for PHC- Non wage | | | | | |
| Mutema | | Conditional Grant to PHC- Non wage | N/A | 2,400 | 1,620 |
| LCII: Pamuca | | | | 3,600 | 1,620 |
| Item: 263313 Conditional transfers for PHC- Non wage | | | | | |
| Labongogali HC III | | Conditional Grant to PHC- Non wage | N/A | 3,600 | 1,620 |
| LCII: Toro | | | | 2,400 | 1,620 |
| Item: 263313 Conditional transfers for PHC- Non wage | | | | | |
| Omee 1 | | Conditional Grant to PHC- Non wage | N/A | 2,400 | 1,620 |

Vote: 570 Amuru District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|--|--------------------------------------|----------------|----------------|---------------|
| LCIII: Amuru | | <i>LCIV: Kilak County</i> | | 268,536 | 99,867 |
| Sector: Water and Environment | | | | 109,800 | 0 |
| LG Function: Rural Water Supply and Sanitation | | | | 109,800 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: Shallow well construction | | | | 16,250 | 0 |
| LCII: Pagak | | | | 8,125 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Drilling and installation of shallow wells | Labongo (Atota A) | Conditional Grant to PAF monitoring | N/A | 8,125 | 0 |
| LCII: Pailyec | | | | 8,125 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Drilling and installation of shallow wells | Lujoro (Camgot) | Conditional Grant to PAF monitoring | N/A | 8,125 | 0 |
| Output: PRDP-Shallow well construction | | | | 9,861 | 0 |
| LCII: Pamuca | | | | 9,861 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Drilling and installation of shallow wells | Layamo (kululela) | Conditional Grant to PAF monitoring | N/A | 9,861 | 0 |
| Output: Borehole drilling and rehabilitation | | | | 66,289 | 0 |
| LCII: Pailyec | | | | 22,096 | 0 |
| Item: 312104 Other Structures | | | | | |
| Deep borehole drilling under DWSCG | Layima (Nyarakot) | Conditional transfer for Rural Water | N/A | 22,096 | 0 |
| LCII: Pamuca | | | | 22,096 | 0 |
| Item: 312104 Other Structures | | | | | |
| Deep borehole drilling under DWSCG | Ogali (Aswa) | Conditional transfer for Rural Water | N/A | 22,096 | 0 |
| LCII: Toro | | | | 22,096 | 0 |
| Item: 312104 Other Structures | | | | | |
| Deep borehole drilling under DWSCG | Turudakatuba (Amuru Scty Head quarter) | Conditional transfer for Rural Water | N/A | 22,096 | 0 |
| Output: PRDP-Borehole drilling and rehabilitation | | | | 17,400 | 0 |
| LCII: Acwera | | | | 17,400 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Repair of Bore hole in Amuru T/C | Pagak, Pamuca and Acwera | Conditional transfer for Rural Water | N/A | 17,400 | 0 |

Vote: 570 Amuru District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|-----------------------------|----------------|------------------|----------------|
| LCIII: Amuru TC | | <i>LCIV: Kilak County</i> | | 3,533,510 | 216,902 |
| Sector: Agriculture | | | | 18,311 | 0 |
| <i>LG Function: Agricultural Advisory Services</i> | | | | 18,311 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: LLG Advisory Services (LLS) | | | | 18,311 | 0 |
| LCII: Amoyokuma | | | | 4,578 | 0 |
| Item: 321429 NAADS | | | | | |
| Amuru TC NAADS Programme | | Conditional Grant for NAADS | N/A | 4,578 | 0 |
| LCII: Lujoro | | | | 4,578 | 0 |
| Item: 321429 NAADS | | | | | |
| Amuru TC NAADS Programme | | Conditional Grant for NAADS | N/A | 4,578 | 0 |
| LCII: Otwee | | | | 4,578 | 0 |
| Item: 321429 NAADS | | | | | |
| Amuru TC NAADS Programme | | Conditional Grant for NAADS | N/A | 4,578 | 0 |
| LCII: Pogi | | | | 4,578 | 0 |
| Item: 321429 NAADS | | | | | |
| Amuru TC NAADS Programme | | Conditional Grant for NAADS | N/A | 4,578 | 0 |
| Sector: Works and Transport | | | | 2,357,195 | 130,570 |
| <i>LG Function: District, Urban and Community Access Roads</i> | | | | 2,357,195 | 130,570 |
| <i>Capital Purchases</i> | | | | | |
| Output: Rural roads construction and rehabilitation | | | | 802,796 | 0 |
| LCII: Otwee | | | | 802,796 | 0 |
| Item: 312104 Other Structures | | | | | |
| Amuru District Local Government | | Donor Funding | N/A | 802,796 | 0 |
| Output: PRDP-Rural roads construction and rehabilitation | | | | 305,437 | 0 |
| LCII: Otwee | | | | 305,437 | 0 |
| Item: 312104 Other Structures | | | | | |
| Amuru District Local Government | | Roads Rehabilitation Grant | N/A | 305,437 | 0 |
| Output: Bridge Construction | | | | 147,489 | 0 |
| LCII: Otwee | | | | 147,489 | 0 |
| Item: 312104 Other Structures | | | | | |
| Amuru District Local Government | | LGMSD (Former LGDP) | N/A | 147,489 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Urban Roads Resealing | | | | 512,000 | 0 |
| LCII: Otwee | | | | 512,000 | 0 |

Vote: 570 Amuru District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|---|----------------|------------------|----------------|
| LCIII: Amuru TC | | <i>LCIV: Kilak County</i> | | 3,533,510 | 216,902 |
| Item: 263206 Other Capital grants | | | | | |
| Amuru District Local Government | | Other Transfers from Central Government | N/A | 512,000 | 0 |
| Output: District Roads Maintenance (URF) | | | | 589,473 | 130,570 |
| LCII: Otwee | | | | 589,473 | 130,570 |
| Item: 263312 Conditional transfers for Road Maintenance | | | | | |
| Amuru District Local Government | | Other Transfers from Central Government | N/A | 589,473 | 130,570 |
| | | | (25%) | | |
| Sector: Education | | | | 45,924 | 12,811 |
| LG Function: Pre-Primary and Primary Education | | | | 45,924 | 12,811 |
| <i>Capital Purchases</i> | | | | | |
| Output: PRDP-Classroom construction and rehabilitation | | | | 27,322 | 0 |
| LCII: Otwee | | | | 27,322 | 0 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Retention for Various constructions for past 3 Fys | | Conditional Grant to SFG | N/A | 27,322 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 18,602 | 12,811 |
| LCII: Otwee | | | | 7,093 | 3,964 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Lujoro PS | | Conditional Grant to Primary Salaries | N/A | 7,093 | 3,964 |
| LCII: Pogi | | | | 11,509 | 8,847 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Otwee Public PS | | Conditional Grant to Primary Salaries | N/A | 11,509 | 8,847 |
| Sector: Health | | | | 379,471 | 73,520 |
| LG Function: Primary Healthcare | | | | 379,471 | 73,520 |
| <i>Capital Purchases</i> | | | | | |
| Output: PRDP-Healthcentre construction and rehabilitation | | | | 376,271 | 69,520 |
| LCII: Otwee | | | | 376,271 | 69,520 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| HC Rehabilitation | | Conditional Grant to PHC - development | Works Underway | 376,271 | 69,520 |
| <i>Lower Local Services</i> | | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 3,200 | 4,000 |
| LCII: Otwee | | | | 3,200 | 4,000 |
| Item: 263313 Conditional transfers for PHC- Non wage | | | | | |
| Otwee HC III | | Conditional Grant to PHC- Non wage | N/A | 3,200 | 4,000 |

Vote: 570 Amuru District

2014/15 Quarter 3

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

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|---------------------------|----------------|------------------|----------------|
| LCIII: Amuru TC | | <i>LCIV: Kilak County</i> | | 3,533,510 | 216,902 |
| <i>Sector: Water and Environment</i> | | | | <i>732,610</i> | <i>0</i> |
| <i>LG Function: Rural Water Supply and Sanitation</i> | | | | <i>732,610</i> | <i>0</i> |
| <i>Capital Purchases</i> | | | | | |
| Output: Borehole drilling and rehabilitation | | | | 732,610 | 0 |
| LCII: Otwee | | | | 732,610 | 0 |
| Item: 312104 Other Structures | | | | | |
| Deep Borehole Drilling under NUDEIL | | Donor Funding | N/A | 732,610 | 0 |

Vote: 570 Amuru District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|-----------------------------|----------------|------------------|---------------|
| LCIII: Atiak | | <i>LCIV: Kilak County</i> | | 1,316,856 | 75,615 |
| Sector: Agriculture | | | | 36,622 | 0 |
| LG Function: Agricultural Advisory Services | | | | 36,622 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: LLG Advisory Services (LLS) | | | | 36,622 | 0 |
| LCII: Atiak Kal | | | | 4,578 | 0 |
| Item: 321429 NAADS | | | | | |
| Attiak Sub-County NAADS Programme | | Conditional Grant for NAADS | N/A | 4,578 | 0 |
| LCII: Bibia | | | | 4,578 | 0 |
| Item: 321429 NAADS | | | | | |
| Attiak Sub-County NAADS Programme | | Conditional Grant for NAADS | N/A | 4,578 | 0 |
| LCII: Okidi | | | | 4,578 | 0 |
| Item: 321429 NAADS | | | | | |
| Attiak Sub-County NAADS Programme | | Conditional Grant for NAADS | N/A | 4,578 | 0 |
| LCII: Pacilo | | | | 4,578 | 0 |
| Item: 321429 NAADS | | | | | |
| Attiak Sub-County NAADS Programme | | Conditional Grant for NAADS | N/A | 4,578 | 0 |
| LCII: Parwacha | | | | 4,578 | 0 |
| Item: 321429 NAADS | | | | | |
| Attiak Sub-County NAADS Programme | | Conditional Grant for NAADS | N/A | 4,578 | 0 |
| LCII: Pawel | | | | 4,578 | 0 |
| Item: 321429 NAADS | | | | | |
| Attiak Sub-County NAADS Programme | | Conditional Grant for NAADS | N/A | 4,578 | 0 |
| LCII: Pawkere | | | | 4,578 | 0 |
| Item: 321429 NAADS | | | | | |
| Attiak Sub-County NAADS Programme | | Conditional Grant for NAADS | N/A | 4,578 | 0 |
| LCII: Pupwonya | | | | 4,578 | 0 |
| Item: 321429 NAADS | | | | | |
| Attiak Sub-County NAADS Programme | | Conditional Grant for NAADS | N/A | 4,578 | 0 |
| Sector: Education | | | | 1,133,524 | 74,703 |
| LG Function: Pre-Primary and Primary Education | | | | 1,095,500 | 46,167 |
| <i>Capital Purchases</i> | | | | | |
| Output: PRDP-Classroom construction and rehabilitation | | | | 82,918 | 0 |

Vote: 570 Amuru District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|--|----------------|------------------|---------------|
| LCIII: Atiak | | <i>LCIV: Kilak County</i> | | 1,316,856 | 75,615 |
| LCII: Pawel | | | | 7,609 | 0 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Reroofing of 1 book store at Pawel Lalem PS | | Conditional Grant to SFG | N/A | 7,609 | 0 |
| LCII: Pupwonya | | | | 75,309 | 0 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Construction of 1 block of 2 classrooms with an office and store constructed at Pupwonya primary school | | Conditional Grant to SFG | N/A | 75,309 | 0 |
| Output: PRDP-Latrine construction and rehabilitation | | | | 93,818 | 0 |
| LCII: Pacilo | | | | 93,818 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Construction 10 latrine stances at Muruli primary school | | Conditional Grant to SFG | N/A | 47,109 | 0 |
| Construction of 10 latrine stances at Juba Rd primary school | | Conditional Grant to SFG | N/A | 46,709 | 0 |
| Output: Teacher house construction and rehabilitation | | | | 844,000 | 0 |
| LCII: Atiak Kal | | | | 844,000 | 0 |
| Item: 231002 Residential buildings (Depreciation) | | | | | |
| 6 units of teachers houses and 6 stances of Drainable latrines at Olya P/S Atiak Sub County | | Donor Funding | N/A | 844,000 | 0 |
| Output: PRDP-Provision of furniture to primary schools | | | | 6,480 | 0 |
| LCII: Pacilo | | | | 6,480 | 0 |
| Item: 231006 Furniture and fittings (Depreciation) | | | | | |
| 36 desks to Pupwonya PS | | Conditional Grant to SFG | N/A | 6,480 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 68,284 | 46,167 |
| LCII: Atiak Kal | | | | 8,749 | 5,951 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Olya PS | | Conditional Grant to Primary Education | N/A | 8,749 | 5,951 |
| LCII: Bibia | | | | 9,020 | 5,699 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |

Vote: 570 Amuru District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|--|----------------|------------------|---------------|
| LCIII: Atiak | | <i>LCIV: Kilak County</i> | | 1,316,856 | 75,615 |
| Elegu PS | | Conditional Grant to Primary Education | N/A | 3,361 | 2,017 |
| Bibia PS | | Conditional Grant to Primary Education | N/A | 5,659 | 3,683 |
| LCII: Okidi Item: 263311 Conditional transfers for Primary Education | | | | 5,089 | 3,597 |
| Okidi PS | | Conditional Grant to Primary Education | N/A | 5,089 | 3,597 |
| LCII: Pacilo Item: 263311 Conditional transfers for Primary Education | | | | 12,677 | 8,910 |
| Muruli PS | | Conditional Grant to Primary Education | N/A | 3,993 | 2,655 |
| Abalokodi PS | | Conditional Grant to Primary Education | N/A | 3,577 | 2,831 |
| Karutu PS | | Conditional Grant to Primary Salaries | N/A | 5,107 | 3,424 |
| LCII: Parwacha Item: 263311 Conditional transfers for Primary Education | | | | 5,029 | 3,137 |
| Pondwongo PS | | Conditional Grant to Primary Education | N/A | 5,029 | 3,137 |
| LCII: Pawel Item: 263311 Conditional transfers for Primary Education | | | | 14,198 | 9,460 |
| Pawel Lalem PS | | Conditional Grant to Primary Education | N/A | 7,321 | 5,243 |
| Pawel Langeta PS | | Conditional Grant to Primary Education | N/A | 6,877 | 4,217 |
| LCII: Pawkere Item: 263311 Conditional transfers for Primary Education | | | | 6,019 | 4,062 |
| Palukere PS | | Conditional Grant to Primary Education | N/A | 6,019 | 4,062 |
| LCII: Pupwonya Item: 263311 Conditional transfers for Primary Education | | | | 7,501 | 5,349 |
| Pupwonya PS | | Conditional Grant to Primary Education | N/A | 7,501 | 5,349 |
| LG Function: Secondary Education | | | | 38,024 | 28,536 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 38,024 | 28,536 |
| LCII: Parwacha | | | | 38,024 | 28,536 |

Vote: 570 Amuru District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|---------------------------|---|----------------|------------------|---------------|
| LCIII: Atiak | | <i>LCIV: Kilak County</i> | | 1,316,856 | 75,615 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Lwani Memorial | | Conditional Grant to Secondary Salaries | N/A | 38,024 | 28,536 |
| Sector: Water and Environment | | | | 146,710 | 912 |
| LG Function: Rural Water Supply and Sanitation | | | | 146,710 | 912 |
| <i>Capital Purchases</i> | | | | | |
| Output: Construction of public latrines in RGCs | | | | 14,133 | 912 |
| LCII: Bibia | | | | 14,133 | 912 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Construction 3 stances drainable latrine in Elegu | | Conditional Grant to PAF monitoring | N/A | 14,133 | 912 |
| Output: Borehole drilling and rehabilitation | | | | 132,577 | 0 |
| LCII: Atiak Kal | | | | 22,096 | 0 |
| Item: 312104 Other Structures | | | | | |
| Deep borehole drilling under DWSCG | Kal East (Paker) | Conditional transfer for Rural Water | N/A | 22,096 | 0 |
| LCII: Okidi | | | | 22,096 | 0 |
| Item: 312104 Other Structures | | | | | |
| Deep borehole drilling under DWSCG | Pampala(Pampala) | Conditional transfer for Rural Water | N/A | 22,096 | 0 |
| LCII: Parwacha | | | | 22,096 | 0 |
| Item: 312104 Other Structures | | | | | |
| Deep borehole drilling under DWSCG | Pajurubwoya (Pajurubwoya) | Conditional transfer for Rural Water | N/A | 22,096 | 0 |
| LCII: Pawel | | | | 22,096 | 0 |
| Item: 312104 Other Structures | | | | | |
| Deep borehole drilling under DWSCG | Opok (Pajinya) | Conditional transfer for Rural Water | N/A | 22,096 | 0 |
| LCII: Pawkere | | | | 22,096 | 0 |
| Item: 312104 Other Structures | | | | | |
| Deep borehole drilling under DWSCG | Dongi (Dongi) | Conditional transfer for Rural Water | N/A | 22,096 | 0 |
| LCII: Pupwonya | | | | 22,096 | 0 |
| Item: 312104 Other Structures | | | | | |
| Deep borehole drilling under DWSCG | Pagora (Pagora) | Conditional transfer for Rural Water | N/A | 22,096 | 0 |

Vote: 570 Amuru District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|--|---------------------------------------|----------------|----------------|---------------|
| LCIII: Attiak | | <i>LCIV: Kilak County</i> | | 149,957 | 30,417 |
| Sector: Education | | | | 5,989 | 3,987 |
| LG Function: Pre-Primary and Primary Education | | | | 5,989 | 3,987 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 5,989 | 3,987 |
| LCII: Not Specified | | | | 5,989 | 3,987 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Juba Road PS | | Conditional Grant to Primary Salaries | N/A | 5,989 | 3,987 |
| Sector: Health | | | | 45,821 | 26,430 |
| LG Function: Primary Healthcare | | | | 45,821 | 26,430 |
| <i>Lower Local Services</i> | | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 45,821 | 26,430 |
| LCII: Not Specified | | | | 45,821 | 26,430 |
| Item: 263313 Conditional transfers for PHC- Non wage | | | | | |
| Atiak HC IV | | Conditional Grant to PHC- Non wage | N/A | 31,421 | 15,800 |
| Palukere HC II | | Conditional Grant to PHC- Non wage | N/A | 2,400 | 1,620 |
| Pacilo HC II | | Conditional Grant to PHC- Non wage | N/A | 2,400 | 1,620 |
| Okidi HC II | | Conditional Grant to PHC- Non wage | N/A | 2,400 | 1,620 |
| Pawel HC III | | Conditional Grant to PHC- Non wage | N/A | 3,600 | 1,770 |
| Bibia HC III | | Conditional Grant to PHC- Non wage | N/A | 3,600 | 4,000 |
| Sector: Water and Environment | | | | 98,147 | 0 |
| LG Function: Rural Water Supply and Sanitation | | | | 98,147 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: PRDP-Borehole drilling and rehabilitation | | | | 98,147 | 0 |
| LCII: Gaya | | | | 98,147 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Drilling of Deep Boreholes in Attiak, Lamogi & Pabo S/Cs | Acwera, Toro, Pogo, Parwaca, and Pawel | Conditional Grant to PAF monitoring | N/A | 98,147 | 0 |

Vote: 570 Amuru District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|-----------------------------|----------------|----------------|----------------|
| LCIII: Lamogi | | <i>LCIV: Kilak County</i> | | 609,741 | 257,447 |
| Sector: Agriculture | | | | 36,622 | 0 |
| <i>LG Function: Agricultural Advisory Services</i> | | | | <i>36,622</i> | <i>0</i> |
| <i>Lower Local Services</i> | | | | | |
| Output: LLG Advisory Services (LLS) | | | | 36,622 | 0 |
| LCII: Agwaryugi | | | | 4,578 | 0 |
| Item: 321429 NAADS | | | | | |
| Lamogi Sub-County NAADS Programme | | Conditional Grant for NAADS | N/A | 4,578 | 0 |
| LCII: Coke | | | | 4,578 | 0 |
| Item: 321429 NAADS | | | | | |
| Lamogi Sub-County NAADS Programme | | Conditional Grant for NAADS | N/A | 4,578 | 0 |
| LCII: Gira-gira | | | | 4,578 | 0 |
| Item: 321429 NAADS | | | | | |
| Lamogi Sub-County NAADS Programme | | Conditional Grant for NAADS | N/A | 4,578 | 0 |
| LCII: Guru-guru | | | | 4,578 | 0 |
| Item: 321429 NAADS | | | | | |
| Lamogi Sub-County NAADS Programme | | Conditional Grant for NAADS | N/A | 4,578 | 0 |
| LCII: Lacor | | | | 4,578 | 0 |
| Item: 321429 NAADS | | | | | |
| Lamogi Sub-County NAADS Programme | | Conditional Grant for NAADS | N/A | 4,578 | 0 |
| LCII: Oboo | | | | 4,578 | 0 |
| Item: 321429 NAADS | | | | | |
| Lamogi Sub-County NAADS Programme | | Conditional Grant for NAADS | N/A | 4,578 | 0 |
| LCII: Pagoro | | | | 4,578 | 0 |
| Item: 321429 NAADS | | | | | |
| Lamogi Sub-County NAADS Programme | | Conditional Grant for NAADS | N/A | 4,578 | 0 |
| LCII: Palema | | | | 4,578 | 0 |
| Item: 321429 NAADS | | | | | |
| Lamogi Sub-County NAADS Programme | | Conditional Grant for NAADS | N/A | 4,578 | 0 |
| Sector: Education | | | | 479,153 | 239,477 |
| <i>LG Function: Pre-Primary and Primary Education</i> | | | | <i>244,026</i> | <i>63,020</i> |
| <i>Capital Purchases</i> | | | | | |
| Output: PRDP-Classroom construction and rehabilitation | | | | 75,309 | 0 |

Vote: 570 Amuru District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|---------------------------------------|----------------|----------------|----------------|
| LCIII: Lamogi | | <i>LCIV: Kilak County</i> | | 609,741 | 257,447 |
| LCII: Guru-guru | | | | 75,309 | 0 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Construction of 1 block of 2 classrooms with an office and store constructed at Guru-Guru Primary school | | Conditional Grant to SFG | N/A | 75,309 | 0 |
| Output: PRDP-Latrine construction and rehabilitation | | | | 16,500 | 0 |
| LCII: Gira-gira | | | | 16,500 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Construction 2 latrine stances at Giragira primary school | | Conditional Grant to SFG | N/A | 16,500 | 0 |
| Output: PRDP-Teacher house construction and rehabilitation | | | | 58,109 | 0 |
| LCII: Gira-gira | | | | 58,109 | 0 |
| Item: 231002 Residential buildings (Depreciation) | | | | | |
| Construction of 1 unit of teachers houses inCoorom Gira Gira P/S | | Conditional Grant to SFG | N/A | 58,109 | 0 |
| Output: PRDP-Provision of furniture to primary schools | | | | 7,490 | 0 |
| LCII: Guru-guru | | | | 7,490 | 0 |
| Item: 231006 Furniture and fittings (Depreciation) | | | | | |
| 36 desks, 7 pieces of office furniture to Guru guru PS | | Conditional Grant to SFG | N/A | 7,490 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 86,618 | 63,020 |
| LCII: Agwaryugi | | | | 13,208 | 8,841 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Jimo PS | | Conditional Grant to Primary Salaries | N/A | 5,179 | 3,664 |
| Agwaryugi PS | | Conditional Grant to Primary Salaries | N/A | 8,029 | 5,177 |
| LCII: Coke | | | | 5,535 | 5,792 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Parabongo PS | | Conditional Grant to Primary Salaries | N/A | 5,535 | 5,792 |
| LCII: Gira-gira | | | | 13,388 | 9,641 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Gira-Gira | | Conditional Grant to Primary Salaries | N/A | 4,795 | 3,195 |

Vote: 570 Amuru District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|--|----------------|----------------|----------------|
| LCIII: Lamogi | | <i>LCIV: Kilak County</i> | | 609,741 | 257,447 |
| Olwal Mucaja PS | | Conditional Grant to Primary Salaries | N/A | 8,593 | 6,447 |
| LCII: Guru-guru Item: 263311 Conditional transfers for Primary Education | | | | 14,534 | 9,659 |
| Otici PS | | Conditional Grant to Primary Salaries | N/A | 7,129 | 4,460 |
| Guruguru PS | | Conditional Grant to Primary Salaries | N/A | 7,405 | 5,199 |
| LCII: Lacor Item: 263311 Conditional transfers for Primary Education | | | | 10,333 | 6,554 |
| Lacor PS | | Conditional Grant to Primary Salaries | N/A | 10,333 | 6,554 |
| LCII: Oboo Item: 263311 Conditional transfers for Primary Education | | | | 9,818 | 8,228 |
| Pagak PS | | Conditional Grant to Primary Salaries | N/A | 9,818 | 8,228 |
| LCII: Pagoro Item: 263311 Conditional transfers for Primary Education | | | | 6,325 | 4,204 |
| Kaladima PS | | Conditional Grant to Primary Salaries | N/A | 6,325 | 4,204 |
| LCII: Palema Item: 263311 Conditional transfers for Primary Education | | | | 13,476 | 10,101 |
| Tekibur PS | | Conditional Grant to Primary Salaries | N/A | 3,617 | 2,428 |
| Keyo PS | | Conditional Grant to Primary Salaries | N/A | 9,859 | 7,673 |
| LG Function: Secondary Education | | | | 235,127 | 176,457 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 235,127 | 176,457 |
| LCII: Lacor Item: 263104 Transfers to other govt. units | | | | 168,834 | 126,705 |
| St Marys Lacor, | | Conditional Grant to Secondary Education | N/A | 168,834 | 126,705 |
| LCII: Palema Item: 263104 Transfers to other govt. units | | | | 66,293 | 49,752 |
| 6 | | Conditional Grant to Secondary Education | N/A | 66,293 | 49,752 |
| Sector: Health | | | | 25,400 | 17,970 |

Vote: 570 Amuru District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|-------------------------------------|----------------|----------------|----------------|
| LCIII: Lamogi | | <i>LCIV: Kilak County</i> | | 609,741 | 257,447 |
| <i>LG Function: Primary Healthcare</i> | | | | <i>25,400</i> | <i>17,970</i> |
| <i>Lower Local Services</i> | | | | | |
| Output: NGO Basic Healthcare Services (LLS) | | | | 9,800 | 7,350 |
| LCII: Lacor | | | | 9,800 | 7,350 |
| Item: 263313 Conditional transfers for PHC- Non wage | | | | | |
| Keyo HC II | | Conditional Grant to PHC- Non wage | N/A | 9,800 | 7,350 |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 15,600 | 10,620 |
| LCII: Gira-gira | | | | 3,600 | 1,620 |
| Item: 263313 Conditional transfers for PHC- Non wage | | | | | |
| Olwal HC III | | Conditional Grant to PHC- Non wage | N/A | 3,600 | 1,620 |
| LCII: Guru-guru | | | | 2,400 | 1,620 |
| Item: 263313 Conditional transfers for PHC- Non wage | | | | | |
| Guru Guru HC II | | Conditional Grant to PHC- Non wage | N/A | 2,400 | 1,620 |
| LCII: Not Specified | | | | 2,400 | 1,620 |
| Item: 263313 Conditional transfers for PHC- Non wage | | | | | |
| Otici | | Conditional Grant to PHC- Non wage | N/A | 2,400 | 1,620 |
| LCII: Oboo | | | | 3,600 | 4,000 |
| Item: 263313 Conditional transfers for PHC- Non wage | | | | | |
| Kaladima HC III | | Conditional Grant to PHC- Non wage | N/A | 3,600 | 4,000 |
| LCII: Palema | | | | 3,600 | 1,760 |
| Item: 263313 Conditional transfers for PHC- Non wage | | | | | |
| Awer HC II | | Conditional Grant to PHC- Non wage | N/A | 3,600 | 1,760 |
| Sector: Water and Environment | | | | 68,567 | 0 |
| <i>LG Function: Rural Water Supply and Sanitation</i> | | | | <i>68,567</i> | <i>0</i> |
| <i>Capital Purchases</i> | | | | | |
| Output: Shallow well construction | | | | 24,375 | 0 |
| LCII: Gira-gira | | | | 8,125 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Drilling and installation of shallow wells | Ayila (Lacer) | Conditional Grant to PAF monitoring | N/A | 8,125 | 0 |
| LCII: Lacor | | | | 8,125 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |

Vote: 570 Amuru District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|--------------------|--------------------------------------|----------------|----------------|----------------|
| LCIII: Lamogi | | <i>LCIV: Kilak County</i> | | 609,741 | 257,447 |
| Drilling and installation of shallow wells | Pukure (Arapai) | Conditional Grant to PAF monitoring | N/A | 8,125 | 0 |
| LCII: Oboo Item: 231007 Other Fixed Assets (Depreciation) | | | | 8,125 | 0 |
| Drilling and installation of shallow wells | Akwaa (Ocero kuma) | Conditional Grant to PAF monitoring | N/A | 8,125 | 0 |
| Output: Borehole drilling and rehabilitation | | | | 44,192 | 0 |
| LCII: Agwaryugi Item: 312104 Other Structures | | | | 22,096 | 0 |
| Deep borehole drilling under DWSCG | Jimo (Jimo) | Conditional transfer for Rural Water | N/A | 22,096 | 0 |
| LCII: Lacor Item: 312104 Other Structures | | | | 22,096 | 0 |
| Deep borehole drilling under DWSCG | Lwalakwar (Acobi) | Conditional transfer for Rural Water | N/A | 22,096 | 0 |

Vote: 570 Amuru District

2014/15 Quarter 3

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

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|---|----------------|--------------|--------------|
| LCIII: Not Specified | | <i>LCIV: Kilak County</i> | | 2,500 | 1,620 |
| Sector: Health | | | | 2,400 | 1,620 |
| <i>LG Function: Primary Healthcare</i> | | | | 2,400 | 1,620 |
| <i>Lower Local Services</i> | | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 2,400 | 1,620 |
| LCII: Not Specified | | | | 2,400 | 1,620 |
| Item: 263313 Conditional transfers for PHC- Non wage | | | | | |
| Parabongo | | Conditional Grant to PHC- Non wage | N/A | 2,400 | 1,620 |
| Sector: Accountability | | | | 100 | 0 |
| <i>LG Function: Financial Management and Accountability(LG)</i> | | | | 100 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: Buildings & Other Structures | | | | 100 | 0 |
| LCII: Not Specified | | | | 100 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| NUSAF | | Other Transfers from Central Government | N/A | 100 | 0 |

Vote: 570 Amuru District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|-----------------------------|----------------|------------------|----------------|
| LCIII: Pabo | | <i>LCIV: Kilak County</i> | | 1,134,486 | 202,611 |
| Sector: Agriculture | | | | 27,466 | 0 |
| <i>LG Function: Agricultural Advisory Services</i> | | | | <i>27,466</i> | <i>0</i> |
| <i>Lower Local Services</i> | | | | | |
| Output: LLG Advisory Services (LLS) | | | | 27,466 | 0 |
| LCII: Gaya | | | | 4,578 | 0 |
| Item: 321429 NAADS | | | | | |
| Pabo Sub-County NAADS Programme | | Conditional Grant for NAADS | N/A | 4,578 | 0 |
| LCII: Labala | | | | 4,578 | 0 |
| Item: 321429 NAADS | | | | | |
| Pabo Sub-County NAADS Programme | | Conditional Grant for NAADS | N/A | 4,578 | 0 |
| LCII: Pabo-Kal | | | | 4,578 | 0 |
| Item: 321429 NAADS | | | | | |
| Pabo Sub-County NAADS Programme | | Conditional Grant for NAADS | N/A | 4,578 | 0 |
| LCII: Palwong | | | | 4,578 | 0 |
| Item: 321429 NAADS | | | | | |
| Pabo Sub-County NAADS Programme | | Conditional Grant for NAADS | N/A | 4,578 | 0 |
| LCII: Parubanga | | | | 4,578 | 0 |
| Item: 321429 NAADS | | | | | |
| Pabo Sub-County NAADS Programme | | Conditional Grant for NAADS | N/A | 4,578 | 0 |
| LCII: Pogo | | | | 4,578 | 0 |
| Item: 321429 NAADS | | | | | |
| Pabo Sub-County NAADS Programme | | Conditional Grant for NAADS | N/A | 4,578 | 0 |
| Sector: Education | | | | 969,118 | 175,589 |
| <i>LG Function: Pre-Primary and Primary Education</i> | | | | <i>812,549</i> | <i>58,088</i> |
| <i>Capital Purchases</i> | | | | | |
| Output: Classroom construction and rehabilitation | | | | 140,434 | 0 |
| LCII: Pabo-Kal | | | | 140,434 | 0 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Construction of 2 Classroom Blocks at Olaa Amilobo PS in Pabo SC | | Conditional Grant to SFG | N/A | 140,434 | 0 |
| Output: Teacher house construction and rehabilitation | | | | 584,331 | 0 |
| LCII: Pabo-Kal | | | | 584,331 | 0 |
| Item: 231002 Residential buildings (Depreciation) | | | | | |

Vote: 570 Amuru District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|---------------------------------------|----------------|------------------|----------------|
| LCIII: Pabo | | <i>LCIV: Kilak County</i> | | 1,134,486 | 202,611 |
| 4 units of teachers houses and 2 stances of Drainable latrines at PS | | Donor Funding | N/A | 584,331 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 87,785 | 58,088 |
| LCII: Gaya | | | | 7,057 | 4,261 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Otong PS | | Conditional Grant to Primary Salaries | N/A | 7,057 | 4,261 |
| LCII: Labala | | | | 16,641 | 12,150 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Olinga PS | | Conditional Grant to Primary Salaries | N/A | 5,467 | 3,725 |
| Labala PS | | Conditional Grant to Primary Salaries | N/A | 6,571 | 4,619 |
| Maro Awobi PS | | Conditional Grant to Primary Salaries | N/A | 4,603 | 3,806 |
| LCII: Pabo-Kal | | | | 30,765 | 16,845 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Pabo PS | | Conditional Grant to Primary Salaries | N/A | 13,243 | 8,264 |
| Olaa Amilobo PS | | Conditional Grant to Primary Salaries | N/A | 6,691 | 3,394 |
| Agole PS | | Conditional Grant to Primary Salaries | N/A | 10,831 | 5,187 |
| LCII: Palwong | | | | 14,390 | 9,674 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Paminlalwak PS | Labongogal | Conditional Grant to Primary Salaries | N/A | 8,220 | 4,665 |
| Palwong PS | | Conditional Grant to Primary Salaries | N/A | 6,170 | 5,010 |
| LCII: Parubanga | | | | 12,992 | 9,041 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Abera PS | | Conditional Grant to Primary Salaries | N/A | 6,487 | 4,629 |

Vote: 570 Amuru District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|--|----------------|------------------|----------------|
| LCIII: Pabo | | <i>LCIV: Kilak County</i> | | 1,134,486 | 202,611 |
| Abbot PS | | Conditional Grant to Primary Salaries | N/A | 6,505 | 4,412 |
| LCII: Pogo | | | | 5,939 | 6,117 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Pogo Ogwera PS | | Conditional Grant to Primary Salaries | N/A | 2,520 | 2,629 |
| Pogo Okutire PS | | Conditional Grant to Primary Salaries | N/A | 3,419 | 3,488 |
| LG Function: Secondary Education | | | | 156,569 | 117,501 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 156,569 | 117,501 |
| LCII: Pabo-Kal | | | | 156,569 | 117,501 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Pabo Comprehensive SS | | Conditional Grant to Secondary Education | N/A | 35,387 | 26,556 |
| Pabo SS | | Conditional Grant to Secondary Education | N/A | 121,182 | 90,945 |
| Sector: Health | | | | 37,377 | 27,022 |
| LG Function: Primary Healthcare | | | | 37,377 | 27,022 |
| <i>Lower Local Services</i> | | | | | |
| Output: NGO Basic Healthcare Services (LLS) | | | | 14,577 | 11,682 |
| LCII: Pabo-Kal | | | | 14,577 | 11,682 |
| Item: 263313 Conditional transfers for PHC- Non wage | | | | | |
| Lacor Pabo HC III | | Conditional Grant to PHC- Non wage | N/A | 14,577 | 11,682 |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 22,800 | 15,340 |
| LCII: Labala | | | | 6,000 | 3,240 |
| Item: 263313 Conditional transfers for PHC- Non wage | | | | | |
| Apa HC II | | Conditional Grant to PHC- Non wage | N/A | 3,600 | 1,620 |
| Olinga | | Conditional Grant to PHC- Non wage | N/A | 2,400 | 1,620 |
| LCII: Not Specified | | | | 7,200 | 4,860 |
| Item: 263313 Conditional transfers for PHC- Non wage | | | | | |
| Bira HC II | | Conditional Grant to PHC- Non wage | N/A | 2,400 | 1,620 |
| Odokonyero | | Conditional Grant to PHC- Non wage | N/A | 2,400 | 1,620 |

Vote: 570 Amuru District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|---------------------|---|----------------|------------------|----------------|
| LCIII: Pabo | | <i>LCIV: Kilak County</i> | | 1,134,486 | 202,611 |
| Otong HC II | | Conditional Grant to PHC- Non wage | N/A | 2,400 | 1,620 |
| LCII: Pabo-Kal Item: 263313 Conditional transfers for PHC- Non wage | | | | 3,600 | 4,000 |
| Pabo HC III | | Conditional Grant to PHC- Non wage | N/A | 3,600 | 4,000 |
| LCII: Palwong Item: 263313 Conditional transfers for PHC- Non wage | | | | 2,400 | 1,620 |
| Jengari HC II | | Conditional Grant to PHC- Non wage | N/A | 2,400 | 1,620 |
| LCII: Pogo Item: 263313 Conditional transfers for PHC- Non wage | | | | 3,600 | 1,620 |
| Pogo HC III | | Conditional Grant to PHC- Non wage | N/A | 3,600 | 1,620 |
| Sector: Water and Environment | | | | 100,525 | 0 |
| LG Function: Rural Water Supply and Sanitation | | | | 100,525 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: Shallow well construction | | | | 24,375 | 0 |
| LCII: Gaya Item: 231007 Other Fixed Assets (Depreciation) | | | | 8,125 | 0 |
| Drilling and installation of shallow wells | Pukwany (Palio B) | Conditional Grant to PAF monitoring | N/A | 8,125 | 0 |
| LCII: Labala Item: 231007 Other Fixed Assets (Depreciation) | | | | 8,125 | 0 |
| Drilling and installation of shallow wells | Apa (Arii B) | Conditional transfer for Rural Water | N/A | 8,125 | 0 |
| LCII: Palwong Item: 231007 Other Fixed Assets (Depreciation) | | | | 8,125 | 0 |
| Drilling and installation of shallow wells | Pakuma (kole) | Conditional Grant to PAF monitoring | N/A | 8,125 | 0 |
| Output: PRDP-Shallow well construction | | | | 9,861 | 0 |
| LCII: Pabo-Kal Item: 231007 Other Fixed Assets (Depreciation) | | | | 9,861 | 0 |
| Drilling and installation of shallow wells | Centre (Tuu Laliya) | Conditional Grant to PAF monitoring | N/A | 9,861 | 0 |
| Output: Borehole drilling and rehabilitation | | | | 66,289 | 0 |
| LCII: Labala | | | | 22,096 | 0 |

Vote: 570 Amuru District

2014/15 Quarter 3

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

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|------------------------------|--------------------------------------|----------------|------------------|----------------|
| LCIII: Pabo | | <i>LCIV: Kilak County</i> | | 1,134,486 | 202,611 |
| Item: 312104 Other Structures | | | | | |
| Deep borehole drilling under DWSCG | Apaa (Tegot Kilak) | Conditional transfer for Rural Water | N/A | 22,096 | 0 |
| LCII: Palwong | | | | 22,096 | 0 |
| Item: 312104 Other Structures | | | | | |
| Deep borehole drilling under DWSCG | Kati Kati (Rubnaga deg goba) | Conditional transfer for Rural Water | N/A | 22,096 | 0 |
| LCII: Parubanga | | | | 22,096 | 0 |
| Item: 312104 Other Structures | | | | | |
| Deep borehole drilling under DWSCG | Abera (tepuwiny) | Conditional transfer for Rural Water | N/A | 22,096 | 0 |

Vote: 570 Amuru District

2014/15 Quarter 3

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

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

Vote: 570 Amuru District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|----------------------------|----------------|----------------|---------------|
| LCIII: Not Specified | | <i>LCIV: Not Specified</i> | | 115,861 | 16,085 |
| Sector: Works and Transport | | | | 0 | 7,415 |
| <i>LG Function: District, Urban and Community Access Roads</i> | | | | 0 | 7,415 |
| <i>Lower Local Services</i> | | | | | |
| Output: Urban Roads Resealing | | | | 0 | 7,415 |
| LCII: Not Specified | | | | 0 | 7,415 |
| Item: 263323 Conditional transfers for feeder roads maintenance workshops | | | | | |
| Not Specified | | Not Specified | N/A | 0 | 7,415 |
| Sector: Water and Environment | | | | 18,861 | 8,670 |
| <i>LG Function: Rural Water Supply and Sanitation</i> | | | | 18,861 | 8,670 |
| <i>Capital Purchases</i> | | | | | |
| Output: Vehicles & Other Transport Equipment | | | | 9,000 | 8,670 |
| LCII: Not Specified | | | | 9,000 | 8,670 |
| Item: 231004 Transport equipment | | | | | |
| Not Specified | | Not Specified | N/A | 9,000 | 8,670 |
| Output: PRDP-Shallow well construction | | | | 9,861 | 0 |
| LCII: Not Specified | | | | 9,861 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Not Specified | | Not Specified | N/A | 9,861 | 0 |
| Sector: Public Sector Management | | | | 97,000 | 0 |
| <i>LG Function: Local Statutory Bodies</i> | | | | 97,000 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: PRDP-Specialised Machinery and Equipment | | | | 97,000 | 0 |
| LCII: Not Specified | | | | 97,000 | 0 |
| Item: 231005 Machinery and equipment | | | | | |
| Not Specified | | Not Specified | N/A | 97,000 | 0 |

Vote: 570 Amuru District**2014/15 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

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 570 Amuru District**2014/15 Quarter 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 |
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| 8 | Natural Resources | Data In |
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