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**Vote: 570** Amuru District

**2015/16 Quarter 2**

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**Structure of Quarterly Performance Report**

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**Summary**

**Quarterly Department Workplan Performance**

**Cumulative Department Workplan Performance**

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

**Submission checklist**

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

Name and Signature:

**Chief Administrative Officer, Amuru District**

Date: 22/01/2016

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

**Vote: 570** Amuru District**2015/16 Quarter 2****Summary: Overview of Revenues and Expenditures*****Overall Revenue Performance***

| <i>UShs 000's</i>                      | Cumulative Receipts<br>Approved Budget | Cumulative<br>Receipts | Performance<br>%<br>Budget<br>Received |
|--|--|------------------------|--|
| 1. Locally Raised Revenues             | 436,850                                | 181,301                | 42%                                    |
| 2a. Discretionary Government Transfers | 4,024,683                              | 1,971,058              | 49%                                    |
| 2b. Conditional Government Transfers   | 9,815,151                              | 5,051,128              | 51%                                    |
| 2c. Other Government Transfers         | 1,093,320                              | 277,260                | 25%                                    |
| 3. Local Development Grant             | 622,780                                | 284,840                | 46%                                    |
| 4. Donor Funding                       | 411,617                                | 63,926                 | 16%                                    |
| <b>Total Revenues</b>                  | <b>16,404,401</b>                      | <b>7,829,512</b>       | <b>48%</b>                             |

***Overall Expenditure Performance***

| <i>UShs 000's</i>          | Cumulative Releases and Expenditure |                        |                           | Performance             |                      |                        |
|----------------------------|-------------------------------------|------------------------|---------------------------|-------------------------|----------------------|------------------------|
|                            | Approved Budget                     | Cumulative<br>Releases | Cumulative<br>Expenditure | %<br>Budget<br>Released | %<br>Budget<br>Spent | %<br>Releases<br>Spent |
| 1a Administration          | 2,380,171                           | 1,159,028              | 1,017,434                 | 49%                     | 43%                  | 88%                    |
| 2 Finance                  | 401,576                             | 226,139                | 116,775                   | 56%                     | 29%                  | 52%                    |
| 3 Statutory Bodies         | 597,727                             | 235,494                | 212,818                   | 39%                     | 36%                  | 90%                    |
| 4 Production and Marketing | 373,544                             | 207,455                | 78,072                    | 56%                     | 21%                  | 38%                    |
| 5 Health                   | 2,132,707                           | 1,467,818              | 807,613                   | 69%                     | 38%                  | 55%                    |
| 6 Education                | 7,133,987                           | 3,285,285              | 2,799,036                 | 46%                     | 39%                  | 85%                    |
| 7a Roads and Engineering   | 1,724,539                           | 722,699                | 140,082                   | 42%                     | 8%                   | 19%                    |
| 7b Water                   | 692,799                             | 316,792                | 97,528                    | 46%                     | 14%                  | 31%                    |
| 8 Natural Resources        | 209,747                             | 58,888                 | 38,136                    | 28%                     | 18%                  | 65%                    |
| 9 Community Based Services | 632,139                             | 100,167                | 62,600                    | 16%                     | 10%                  | 62%                    |
| 10 Planning                | 78,338                              | 29,905                 | 29,905                    | 38%                     | 38%                  | 100%                   |
| 11 Internal Audit          | 47,128                              | 19,842                 | 18,842                    | 42%                     | 40%                  | 95%                    |
| <b>Grand Total</b>         | <b>16,404,401</b>                   | <b>7,829,512</b>       | <b>5,418,842</b>          | <b>48%</b>              | <b>33%</b>           | <b>69%</b>             |
| Wage Rec't:                | 9,142,605                           | 4,907,853              | 4,144,769                 | 54%                     | 45%                  | 84%                    |
| Non Wage Rec't:            | 3,229,617                           | 1,444,428              | 920,983                   | 45%                     | 29%                  | 64%                    |
| Domestic Dev't             | 3,620,562                           | 1,413,305              | 295,664                   | 39%                     | 8%                   | 21%                    |
| Donor Dev't                | 411,617                             | 63,926                 | 57,426                    | 16%                     | 14%                  | 90%                    |

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

As at end of Quarter 2, the District had realised 48% of its Approved Annual Budget and Spent 69% of the all funds released. The funds that are not yet spent are mostly development grants that are awaiting certificates of completion to enable payments to contractors. All the funds were transferred to the Departmental Accounts and the LLGs. Locally raised revenues has generally performed poorly in the District due to poor supervision of revenue sources, expenditure at source, evasion of charges/fees by the would tax payers, and the limited tax base in the District coupled with laxity to mobilize and raise Local Revenues due to Heavy reliance on CG funding by the LG. However, there is a general improvement in Revenue Collection due to the banking of all revenues in the district collection account. Other Central government transfers are also not forthcoming. Donor funding performed at only 16% of the projected Annual Budget. Some Development

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## **Vote: 570** Amuru District

## **2015/16 Quarter 2**

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### **Summary: Overview of Revenues and Expenditures**

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partners like Unicef have not yet remitted funds to the district accounts. In general, Donor funding is on the decrease as most partners are shifting to Karamoja that appears to be a major focus for now.

All the funds that were realized were transferred to the Departmental accounts 100%. The low absorption is due to the delays in the procurement process. By end of Q1, the evaluation process was already completed awaiting contract award & signing. All Capital projects got started in Q2 around the month of December and therefore, most Development grants have not been exhausted to settle payments to the contractors.

**Vote: 570** Amuru District**2015/16 Quarter 2****Summary: Cummulative Revenue Performance**

| <i>UShs 000's</i>   | Cumulative Receipts<br>Approved Budget | Cumulative<br>Receipts | Performance<br>%<br><i>Budget<br/>Received</i> |
|---|--|------------------------|--|
| <b>1. Locally Raised Revenues</b>   | <b>436,850</b>                         | <b>181,301</b>         | <b>42%</b>                                     |
| Miscellaneous   | 100                                    | 28,076                 | 28076%   |
| Advertisements/Billboards   | 14,000                                 | 0                      | 0%   |
| Animal & Crop Husbandry related levies  | 24,000                                 | 0                      | 0%   |
| Business licences   | 3,000                                  | 0                      | 0%   |
| Land Fees   | 100,000                                | 965                    | 1%   |
| Local Government Hotel Tax  | 2,750                                  | 0                      | 0%   |
| Market/Gate Charges   | 55,000                                 | 38,141                 | 69%  |
| Non-Refundable Fees   | 33,300                                 | 21,180                 | 64%  |
| Other Fees and Charges  | 151,500                                | 59,270                 | 39%  |
| Park Fees   | 5,500                                  | 1,455                  | 26%  |
| Property related Duties/Fees  | 100                                    | 0                      | 0%   |
| Refuse collection charges/Public convinience                                  | 100                                    | 0                      | 0%   |
| Local Service Tax   | 47,500                                 | 32,215                 | 68%  |
| <b>2a. Discretionary Government Transfers</b>                                 | <b>4,024,683</b>                       | <b>1,971,058</b>       | <b>49%</b>                                     |
| Transfer of Urban Unconditional Grant - Wage                                  | 93,978                                 | 32,597                 | 35%  |
| Urban Equalisation Grant  | 15,762                                 | 7,881                  | 50%  |
| Transfer of District Unconditional Grant - Wage                               | 2,080,827                              | 1,040,414              | 50%  |
| Hard to reach allowances  | 1,177,553                              | 588,777                | 50%  |
| District Unconditional Grant - Non Wage                                       | 391,962                                | 195,981                | 50%  |
| District Equalisation Grant   | 57,263                                 | 28,631                 | 50%  |
| Conditional transfers to Salary and Gratuity for LG elected Political Leaders | 128,856                                | 40,704                 | 32%  |
| Conditional Grant to DSC Chairs' Salaries                                     | 24,336                                 | 9,000                  | 37%  |
| Urban Unconditional Grant - Non Wage  | 54,146                                 | 27,073                 | 50%  |
| <b>2b. Conditional Government Transfers</b>                                   | <b>9,815,151</b>                       | <b>5,051,128</b>       | <b>51%</b>                                     |
| Conditional Grant to Primary Salaries   | 3,641,609                              | 1,893,491              | 52%  |
| Conditional transfers to Councillors allowances and Ex- Gratia for LLGs       | 44,114                                 | 16,334                 | 37%  |
| Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.        | 104,479                                | 52,240                 | 50%  |
| Conditional Transfers for Non Wage Technical & Farm Schools                   | 72,800                                 | 24,267                 | 33%  |
| Conditional transfer for Rural Water  | 648,246                                | 296,487                | 46%  |
| Conditional Grant to Women Youth and Disability Grant                         | 8,170                                  | 4,085                  | 50%  |
| Conditional Grant to Tertiary Salaries  | 168,721                                | 88,777                 | 53%  |
| Conditional Grant to SFG  | 522,079                                | 238,782                | 46%  |
| Conditional Grant to Primary Education  | 362,943                                | 102,302                | 28%  |
| Conditional Grant to Secondary Education                                      | 315,840                                | 105,280                | 33%  |
| Conditional Grant to PHC- Non wage  | 150,969                                | 75,484                 | 50%  |
| Conditional Grant to PHC - development  | 320,254                                | 146,474                | 46%  |
| Conditional Grant to PHC Salaries   | 1,054,024                              | 992,110                | 94%  |
| Conditional Grant to PAF monitoring   | 66,329                                 | 33,164                 | 50%  |
| Conditional transfers to DSC Operational Costs                                | 20,445                                 | 10,222                 | 50%  |
| Conditional Grant to Secondary Salaries                                       | 790,402                                | 294,010                | 37%  |
| Conditional Grant to Functional Adult Lit                                     | 8,957                                  | 4,478                  | 50%  |
| Conditional Grant to District Natural Res. - Wetlands (Non Wage)              | 81,689                                 | 40,845                 | 50%  |
| Conditional Grant to NGO Hospitals  | 48,755                                 | 24,378                 | 50%  |
| Conditional transfers to Production and Marketing                             | 173,181                                | 110,403                | 64%  |

**Vote: 570** Amuru District**2015/16 Quarter 2****Summary: Cummulative Revenue Performance**

| <i>US\$'s 000's</i>                                     | Cumulative Receipts |                     | Performance       |
|---|---------------------|---------------------|-------------------|
|   | Approved Budget     | Cumulative Receipts | % Budget Received |
| Conditional Grant to Agric. Ext Salaries                | 93,000              | 42,180              | 45%               |
| Sanitation and Hygiene                                  | 22,000              | 11,000              | 50%               |
| Roads Rehabilitation Grant                              | 817,437             | 340,421             | 42%               |
| Pension for Teachers                                    | 55,504              | 0                   | 0%                |
| Construction of Secondary Schools                       | 180,353             | 82,488              | 46%               |
| Conditional transfers to Special Grant for PWDs         | 17,058              | 8,529               | 50%               |
| Conditional transfers to School Inspection Grant        | 23,523              | 11,762              | 50%               |
| Conditional Grant to Community Devt Assistants Non Wage | 2,269               | 1,135               | 50%               |
| <b>2c. Other Government Transfers</b>                   | <b>1,093,320</b>    | <b>277,260</b>      | <b>25%</b>        |
| MoES(DEO Operational Cost & others)                     | 4,500               | 5,725               | 127%              |
| NUSAF II  | 100                 | 0                   | 0%                |
| Road Maintenance-Uganda Road Fund                       | 708,918             | 271,535             | 38%               |
| Youth Livelihood Programme                              | 379,802             | 0                   | 0%                |
| <b>3. Local Development Grant</b>                       | <b>622,780</b>      | <b>284,840</b>      | <b>46%</b>        |
| LGMSD (Former LGDP)                                     | 622,780             | 284,840             | 46%               |
| <b>4. Donor Funding</b>                                 | <b>411,617</b>      | <b>63,926</b>       | <b>16%</b>        |
| SDS   |                     | 45,000              |                   |
| NUDEIL  | 100                 | 0                   | 0%                |
| Unicef  | 386,545             | 0                   | 0%                |
| Vegetable Oil   | 15,000              | 14,000              | 93%               |
| FAO(Support toward Livelihood & GBV response)           | 9,972               | 4,926               | 49%               |
| <b>Total Revenues</b>                                   | <b>16,404,401</b>   | <b>7,829,512</b>    | <b>48%</b>        |

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

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

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

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

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

Donor funding have completely dwindled.

**Vote: 570** Amuru District**2015/16 Quarter 2****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

| <i>US\$ Thousand</i>                                       | <b>Approved Budget</b> | <b>Cumulative Outturn</b> | <b>% Budget</b> | <b>Plan for Quarter</b> | <b>Quarter Outturn</b> | <b>% Q Plan</b> |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| <b>A: Breakdown of Workplan Revenues:</b>                  |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Revenues</i>                                  | 2,181,896              | 1,069,809                 | 49%             | 545,474                 | 556,864                | 102%            |
| Conditional Grant to PAF monitoring                        | 39,929                 | 23,584                    | 59%             | 9,982                   | 11,792                 | 118%            |
| Locally Raised Revenues                                    | 73,497                 | 51,480                    | 70%             | 18,374                  | 38,578                 | 210%            |
| Multi-Sectoral Transfers to LLGs                           | 248,585                | 100,082                   | 40%             | 62,146                  | 52,357                 | 84%             |
| District Unconditional Grant - Non Wage                    | 163,206                | 63,647                    | 39%             | 40,801                  | 38,687                 | 95%             |
| District Equalisation Grant                                | 57,263                 | 13,716                    | 24%             | 14,316                  | 6,800                  | 48%             |
| Transfer of District Unconditional Grant - Wage            | 1,599,416              | 817,300                   | 51%             | 399,854                 | 408,650                | 102%            |
| <i>Development Revenues</i>                                | 198,275                | 89,219                    | 45%             | 49,569                  | 50,075                 | 101%            |
| LGMSD (Former LGDP)  | 198,275                | 89,219                    | 45%             | 49,569                  | 50,075                 | 101%            |
| <b>Total Revenues</b>                                      | <b>2,380,171</b>       | <b>1,159,028</b>          | <b>49%</b>      | <b>595,043</b>          | <b>606,938</b>         | <b>102%</b>     |
| <b>B: Overall Workplan Expenditures:</b>                   |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Expenditure</i>                               | 2,181,896              | 997,425                   | 46%             | 554,733                 | 501,195                | 90%             |
| Wage   | 1,599,416              | 817,300                   | 51%             | 399,854                 | 408,650                | 102%            |
| Non Wage   | 582,480                | 180,124                   | 31%             | 154,879                 | 92,545                 | 60%             |
| <i>Development Expenditure</i>                             | 198,275                | 20,009                    | 10%             | 49,569                  | 10,610                 | 21%             |
| Domestic Development                                       | 198,275                | 20,009                    | 10%             | 49,569                  | 10,610                 | 21%             |
| Donor Development  | 0                      | 0                         |                 | 0                       | 0                      |                 |
| <b>Total Expenditure</b>                                   | <b>2,380,171</b>       | <b>1,017,434</b>          | <b>43%</b>      | <b>604,301</b>          | <b>511,805</b>         | <b>85%</b>      |
| <b>C: Unspent Balances:</b>                                |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Balances</i>                                  |                        | 72,385                    | 3%              |                         |                        |                 |
| <i>Development Balances</i>                                |                        | 69,210                    | 35%             |                         |                        |                 |
| Domestic Development                                       |                        | 69,210                    | 35%             |                         |                        |                 |
| Donor Development  |                        | 0                         |                 |                         |                        |                 |
| <b>Total Unspent Balance (Provide details as an annex)</b> |                        | <b>141,595</b>            | <b>6%</b>       |                         |                        |                 |

As at end of Q2, the Department had realised 46% of its annual budget and spent 92% of the quarterly budget outturn. Most of the sources performed fairly. EQ monitoring included funds for PRDP II Monitoring and explains why the percentage is high. Like, Unconditional grant –Wage was lumped up under Administration. The 4% of the total funds unspent is for other administrative eventualities and operations.

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

the unspent balance cater for procuring of the new double cabin pickup

**(ii) Highlights of Physical Performance**

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

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

| <i>Function, Indicator</i>   | <b>Approved Budget and<br/>Planned outputs</b> | <b>Cumulative Expenditure<br/>and Performance</b> |
|--|--|---|
| No. (and type) of capacity building sessions undertaken                  | 10   | 4   |
| Availability and implementation of LG capacity building policy and plan  |  | Yes   |
| %age of LG establish posts filled  | 52   | 99  |
| No. of monitoring reports generated                                      |  | 2   |
| No. of monitoring visits conducted (PRDP)                                |  | 2   |
| No. of vehicles purchased (PRDP)   | 2  | 2   |
| No. of motorcycles purchased (PRDP)                                      |  | 2   |
| No. of computers, printers and sets of office furniture purchased (PRDP) |  | 2   |
| <b>Function Cost (UShs '000)</b>   | <b>2,380,171</b>                               | <b>1,017,434</b>                                  |
| <b>Cost of Workplan (UShs '000):</b>                                     | <b>2,380,171</b>                               | <b>1,017,434</b>                                  |

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

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

| <i>US\$ Thousand</i>                                       | <b>Approved Budget</b> | <b>Cumulative Outturn</b> | <b>% Budget</b> | <b>Plan for Quarter</b> | <b>Quarter Outturn</b> | <b>% Q Plan</b> |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| <b>A: Breakdown of Workplan Revenues:</b>                  |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Revenues</i>                                  | 218,088                | 136,575                   | 63%             | 54,521                  | 65,249                 | 120%            |
| Conditional Grant to PAF monitoring                        | 6,400                  | 3,000                     | 47%             | 1,600                   | 1,500                  | 94%             |
| Locally Raised Revenues                                    | 26,000                 | 27,306                    | 105%            | 6,500                   | 19,500                 | 300%            |
| Multi-Sectoral Transfers to LLGs                           | 27,800                 | 2,520                     | 9%              | 6,950                   | 0                      | 0%              |
| District Unconditional Grant - Non Wage                    | 49,381                 | 29,834                    | 60%             | 12,345                  | 6,634                  | 54%             |
| District Equalisation Grant                                |                        | 13,716                    |                 | 0                       | 7,516                  |                 |
| Transfer of District Unconditional Grant - Wage            | 108,507                | 60,199                    | 55%             | 27,126                  | 30,100                 | 111%            |
| <i>Development Revenues</i>                                | 183,488                | 89,565                    | 49%             | 45,872                  | 52,453                 | 114%            |
| Multi-Sectoral Transfers to LLGs                           | 183,488                | 89,565                    | 49%             | 45,872                  | 52,453                 | 114%            |
| <b>Total Revenues</b>                                      | <b>401,576</b>         | <b>226,139</b>            | <b>56%</b>      | <b>100,393</b>          | <b>117,702</b>         | <b>117%</b>     |
| <b>B: Overall Workplan Expenditures:</b>                   |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Expenditure</i>                               | 218,088                | 116,775                   | 54%             | 54,520                  | 59,651                 | 109%            |
| Wage   | 108,507                | 60,199                    | 55%             | 27,126                  | 30,100                 | 111%            |
| Non Wage   | 109,581                | 56,576                    | 52%             | 27,394                  | 29,551                 | 108%            |
| <i>Development Expenditure</i>                             | 183,487                | 0                         | 0%              | 46,722                  | 0                      | 0%              |
| Domestic Development                                       | 183,487                | 0                         | 0%              | 46,722                  | 0                      | 0%              |
| Donor Development  | 0                      | 0                         |                 | 0                       | 0                      |                 |
| <b>Total Expenditure</b>                                   | <b>401,575</b>         | <b>116,775</b>            | <b>29%</b>      | <b>101,242</b>          | <b>59,651</b>          | <b>59%</b>      |
| <b>C: Unspent Balances:</b>                                |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Balances</i>                                  |                        | 19,799                    | 9%              |                         |                        |                 |
| <i>Development Balances</i>                                |                        | 89,565                    | 49%             |                         |                        |                 |
| Domestic Development                                       |                        | 89,565                    | 49%             |                         |                        |                 |
| Donor Development  |                        | 0                         |                 |                         |                        |                 |
| <b>Total Unspent Balance (Provide details as an annex)</b> |                        | <b>109,364</b>            | <b>27%</b>      |                         |                        |                 |

By end of quarter 2, the Department had realised 41% of its annual Approved Budget and spent 27%. 14% is reflected as unspent because the funds were transferred to LLGs but procurement delayed implementation. Wages performed at 55% with new staff on board.

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

Some of the planned activities were not implemented in time because of the procurement took long time and they have been rolled over to the following quarter.

**(ii) Highlights of Physical Performance**

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

**Function: 1481 Financial Management and Accountability(LG)**



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

| <i>Function, Indicator</i>  | <b>Approved Budget and<br/>Planned outputs</b> | <b>Cumulative Expenditure<br/>and Performance</b> |
|---|--|---|
| Date for submitting the Annual Performance Report                   | 26/07/2014                                     | 15/01/2016  |
| Value of LG service tax collection                                  | 11192  | 9263  |
| Value of Other Local Revenue Collections                            |  | 19500   |
| Date of Approval of the Annual Workplan to the Council              | 15/06/2015                                     | 15/01/2016  |
| Date for presenting draft Budget and Annual workplan to the Council |  | 15/01/2016  |
| Date for submitting annual LG final accounts to Auditor General     | 30/09/2015                                     | 15/01/2016  |
| <b><i>Function Cost (US\$ '000)</i></b>                             | <b>401,575</b>                                 | <b>116,775</b>                                    |
| <b><i>Cost of Workplan (US\$ '000):</i></b>                         | <b>401,575</b>                                 | <b>116,775</b>                                    |

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

**Vote: 570** Amuru District**2015/16 Quarter 2****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i>                                       | <b>Approved Budget</b> | <b>Cumulative Outturn</b> | <b>% Budget</b> | <b>Plan for Quarter</b> | <b>Quarter Outturn</b> | <b>% Q Plan</b> |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| <b>A: Breakdown of Workplan Revenues:</b>                  |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Revenues</i>                                  | 597,727                | 235,494                   | 39%             | 149,432                 | 111,888                | 75%             |
| Conditional transfers to Contracts Committee/DSC/PA        | 104,479                | 52,240                    | 50%             | 26,120                  | 26,120                 | 100%            |
| Conditional Grant to PAF monitoring                        | 5,999                  | 0                         | 0%              | 1,500                   | 0                      | 0%              |
| Conditional transfers to DSC Operational Costs             | 20,445                 | 10,222                    | 50%             | 5,111                   | 5,111                  | 100%            |
| Conditional transfers to Councillors allowances and E      | 44,114                 | 16,334                    | 37%             | 11,028                  | 7,950                  | 72%             |
| Pension for Teachers                                       | 55,504                 | 0                         | 0%              | 13,876                  | 0                      | 0%              |
| Locally Raised Revenues                                    | 64,000                 | 19,725                    | 31%             | 16,000                  | 9,715                  | 61%             |
| Multi-Sectoral Transfers to LLGs                           | 77,900                 | 11,530                    | 15%             | 19,475                  | 0                      | 0%              |
| District Unconditional Grant - Non Wage                    | 35,000                 | 61,000                    | 174%            | 8,750                   | 30,770                 | 352%            |
| Conditional Grant to DSC Chairs' Salaries                  | 24,336                 | 9,000                     | 37%             | 6,084                   | 4,500                  | 74%             |
| Conditional transfers to Salary and Gratuity for LG ele    | 128,856                | 40,704                    | 32%             | 32,214                  | 20,352                 | 63%             |
| Transfer of District Unconditional Grant - Wage            | 37,093                 | 14,739                    | 40%             | 9,273                   | 7,370                  | 79%             |
| <b>Total Revenues</b>                                      | <b>597,727</b>         | <b>235,494</b>            | <b>39%</b>      | <b>149,432</b>          | <b>111,888</b>         | <b>75%</b>      |
| <b>B: Overall Workplan Expenditures:</b>                   |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Expenditure</i>                               | 597,727                | 212,818                   | 36%             | 145,432                 | 125,552                | 86%             |
| Wage   | 173,562                | 64,001                    | 37%             | 43,391                  | 31,779                 | 73%             |
| Non Wage   | 424,165                | 148,818                   | 35%             | 102,041                 | 93,773                 | 92%             |
| <i>Development Expenditure</i>                             | 0                      | 0                         |                 | 0                       | 0                      |                 |
| Domestic Development                                       | 0                      | 0                         |                 | 0                       | 0                      |                 |
| Donor Development  | 0                      | 0                         |                 | 0                       | 0                      |                 |
| <b>Total Expenditure</b>                                   | <b>597,727</b>         | <b>212,818</b>            | <b>36%</b>      | <b>145,432</b>          | <b>125,552</b>         | <b>86%</b>      |
| <b>C: Unspent Balances:</b>                                |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Balances</i>                                  |                        | 22,676                    | 4%              |                         |                        |                 |
| <i>Development Balances</i>                                |                        | 0                         |                 |                         |                        |                 |
| Domestic Development                                       |                        | 0                         |                 |                         |                        |                 |
| Donor Development  |                        | 0                         |                 |                         |                        |                 |
| <b>Total Unspent Balance (Provide details as an annex)</b> |                        | <b>22,676</b>             | <b>4%</b>       |                         |                        |                 |

Out of Q2 planned budget of UG. X 149,432,000/= we received Ug. X 111,888,000/= (75%). We over performed under District Unconditional Grants at 30,770,000/= (352%) out of planned 8,750,000/= due to pending payments to Councillors and district Service Commission and under performed with PAF due to no transfer of fund effected to the department and expended from finance and planning department. Unspent balance stands at 4% for unimplemented programmes especially under District Land Board PRDP.

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

Ug. X 19,090,000/= (PRDP) transferred from General fund account to Natural resources and 3,586,000/= was the closing balance

**(ii) Highlights of Physical Performance**

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

**Vote: 570** Amuru District**2015/16 Quarter 2****Workplan 3: Statutory Bodies**

| <i>Function, Indicator</i>   | <b>Approved Budget and<br/>Planned outputs</b> | <b>Cumulative Expenditure<br/>and Performance</b> |
|--|--|---|
| No. of land applications (registration, renewal, lease extensions) cleared     | 300  | 00  |
| No. of Land board meetings   | 06   | 00  |
| No. of Auditor Generals queries reviewed per LG                                | 01   | 01  |
| No. of LG PAC reports discussed by Council                                     | 05   | 03  |
| No. of District land Boards, Area Land Committees and LC Courts trained (PRDP) |  | 00  |
| No. and type of surveying equipment purchased (PRDP)                           |  | 00  |
| <b>Function Cost (US\$ '000)</b>   | <b>597,727</b>                                 | <b>212,818</b>                                    |
| <b>Cost of Workplan (US\$ '000):</b>   | <b>597,727</b>                                 | <b>212,818</b>                                    |

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

**Vote: 570** Amuru District**2015/16 Quarter 2****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i>                                       | <b>Approved Budget</b> | <b>Cumulative Outturn</b> | <b>% Budget</b> | <b>Plan for Quarter</b> | <b>Quarter Outturn</b> | <b>% Q Plan</b> |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| <b>A: Breakdown of Workplan Revenues:</b>                  |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Revenues</i>                                  | 218,961                | 164,716                   | 75%             | 54,740                  | 59,903                 | 109%            |
| Conditional Grant to Agric. Ext Salaries                   | 93,000                 | 42,180                    | 45%             | 23,250                  | 0                      | 0%              |
| Conditional transfers to Production and Marketing          | 43,569                 | 86,590                    | 199%            | 10,892                  | 43,295                 | 397%            |
| Locally Raised Revenues                                    | 15,600                 | 5,230                     | 34%             | 3,900                   | 1,500                  | 38%             |
| Multi-Sectoral Transfers to LLGs                           | 15,500                 | 0                         | 0%              | 3,875                   | 0                      | 0%              |
| District Unconditional Grant - Non Wage                    | 9,899                  | 1,500                     | 15%             | 2,475                   | 500                    | 20%             |
| Transfer of District Unconditional Grant - Wage            | 41,392                 | 29,216                    | 71%             | 10,348                  | 14,608                 | 141%            |
| <i>Development Revenues</i>                                | 154,583                | 42,738                    | 28%             | 39,903                  | 0                      | 0%              |
| Conditional transfers to Production and Marketing          | 129,611                | 23,812                    | 18%             | 32,403                  | 0                      | 0%              |
| Donor Funding  | 24,972                 | 18,926                    | 76%             | 7,500                   | 0                      | 0%              |
| <b>Total Revenues</b>                                      | <b>373,544</b>         | <b>207,455</b>            | <b>56%</b>      | <b>94,643</b>           | <b>59,903</b>          | <b>63%</b>      |
| <b>B: Overall Workplan Expenditures:</b>                   |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Expenditure</i>                               | 218,961                | 56,646                    | 26%             | 54,740                  | 26,458                 | 48%             |
| Wage   | 134,392                | 29,216                    | 22%             | 33,598                  | 14,608                 | 43%             |
| Non Wage   | 84,569                 | 27,430                    | 32%             | 21,142                  | 11,850                 | 56%             |
| <i>Development Expenditure</i>                             | 154,583                | 21,426                    | 14%             | 39,903                  | 0                      | 0%              |
| Domestic Development                                       | 129,611                | 9,000                     | 7%              | 32,403                  | 0                      | 0%              |
| Donor Development  | 24,972                 | 12,426                    | 50%             | 7,500                   | 0                      | 0%              |
| <b>Total Expenditure</b>                                   | <b>373,544</b>         | <b>78,072</b>             | <b>21%</b>      | <b>94,643</b>           | <b>26,458</b>          | <b>28%</b>      |
| <b>C: Unspent Balances:</b>                                |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Balances</i>                                  |                        | 108,071                   | 49%             |                         |                        |                 |
| <i>Development Balances</i>                                |                        | 21,312                    | 14%             |                         |                        |                 |
| Domestic Development                                       |                        | 14,812                    | 11%             |                         |                        |                 |
| Donor Development  |                        | 6,500                     | 26%             |                         |                        |                 |
| <b>Total Unspent Balance (Provide details as an annex)</b> |                        | <b>129,383</b>            | <b>35%</b>      |                         |                        |                 |

As at the end of second quarter, the department realised 56% of the annual approved budget which is slightly above the 50% expected. This is explained by the under projection of wages for the department. Lower local government was not able to spend any money due to low local revenue realized during the quarter as reflected in the 0 performance. The department realized very little locally raise revenue (38%) which is used to cater for bicycle allowance for the support staff in the department

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

There was a delay in procurement process, but the projects are at final evaluation stage with the hope of awards by the end of January.

**(ii) Highlights of Physical Performance**

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

**Vote: 570** Amuru District**2015/16 Quarter 2****Workplan 4: Production and Marketing**

| <i>Function, Indicator</i>  | <b>Approved Budget and<br/>Planned outputs</b> | <b>Cumulative Expenditure<br/>and Performance</b> |
|---|--|---|
| No of plant marketing facilities constructed                                      | 1  | 0   |
| No. of rural markets constructed (PRDP)   | 1  | 0   |
| No. of Plant marketing facilities constructed                                     | 0  | 2   |
| No. of livestock vaccinated   | 1000   | 318   |
| No. of livestock by type undertaken in the slaughter slabs                        | 2000   | 875   |
| No. of tsetse traps deployed and maintained                                       | 800  | 0   |
| <b>Function Cost (US\$ '000)</b>  | <b>365,236</b>                                 | <b>74,152</b>                                     |
| <b>Function: 0183 District Commercial Services</b>                                |  |   |
| No of awareness radio shows participated in                                       | 5  | 2   |
| No. of trade sensitisation meetings organised at the district/Municipal Council   | 5  | 2   |
| No of businesses inspected for compliance to the law                              | 5  | 4   |
| No of businesses issued with trade licenses                                       | 500  | 8   |
| No of awareness radio shows participated in                                       | 3  | 0   |
| No. of producers or producer groups linked to market internationally through UEPB | 5  | 0   |
| No. of market information reports disseminated                                    | 7  | 3   |
| No of cooperative groups supervised   | 30   | 0   |
| No. of cooperative groups mobilised for registration                              | 8  | 6   |
| No. of cooperatives assisted in registration                                      | 8  | 6   |
| No. of tourism promotion activities mainstreamed in district development plans    | 1  | 0   |
| No. and name of new tourism sites identified                                      | 4  | 0   |
| A report on the nature of value addition support existing and needed              |  | no  |
| <b>Function Cost (US\$ '000)</b>  | <b>8,308</b>                                   | <b>3,920</b>                                      |
| <b>Cost of Workplan (US\$ '000):</b>  | <b>373,544</b>                                 | <b>78,072</b>                                     |

There was no physical development in the second quarter because procurement process is under way at the evaluation stage. The hope is that work begins by the end of January.

**Vote: 570** Amuru District**2015/16 Quarter 2****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i>                                       | <b>Approved Budget</b> | <b>Cumulative Outturn</b> | <b>% Budget</b> | <b>Plan for Quarter</b> | <b>Quarter Outturn</b> | <b>% Q Plan</b> |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| <b>A: Breakdown of Workplan Revenues:</b>                  |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Revenues</i>                                  | 1,649,550              | 1,276,344                 | 77%             | 412,387                 | 640,497                | 155%            |
| Conditional Grant to PHC Salaries                          | 1,054,024              | 992,110                   | 94%             | 263,506                 | 496,055                | 188%            |
| Conditional Grant to PHC- Non wage                         | 150,969                | 75,484                    | 50%             | 37,742                  | 37,742                 | 100%            |
| Conditional Grant to NGO Hospitals                         | 48,755                 | 24,378                    | 50%             | 12,189                  | 12,189                 | 100%            |
| Locally Raised Revenues                                    | 2,200                  | 4,650                     | 211%            | 550                     | 4,650                  | 845%            |
| Multi-Sectoral Transfers to LLGs                           | 10,400                 | 0                         | 0%              | 2,600                   | 0                      | 0%              |
| District Unconditional Grant - Non Wage                    | 6,394                  | 1,000                     | 16%             | 1,599                   | 500                    | 31%             |
| Hard to reach allowances                                   | 376,808                | 178,721                   | 47%             | 94,202                  | 89,361                 | 95%             |
| <i>Development Revenues</i>                                | 483,157                | 191,474                   | 40%             | 120,789                 | 82,423                 | 68%             |
| Conditional Grant to PHC - development                     | 320,254                | 146,474                   | 46%             | 80,063                  | 82,423                 | 103%            |
| Donor Funding  | 162,903                | 45,000                    | 28%             | 40,726                  | 0                      | 0%              |
| <b>Total Revenues</b>                                      | <b>2,132,707</b>       | <b>1,467,818</b>          | <b>69%</b>      | <b>533,177</b>          | <b>722,920</b>         | <b>136%</b>     |
| <b>B: Overall Workplan Expenditures:</b>                   |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Expenditure</i>                               | 1,649,550              | 699,102                   | 42%             | 405,507                 | 65,012                 | 16%             |
| Wage   | 1,430,832              | 585,416                   | 41%             | 357,708                 | 0                      | 0%              |
| Non Wage   | 218,718                | 113,686                   | 52%             | 47,799                  | 65,012                 | 136%            |
| <i>Development Expenditure</i>                             | 483,157                | 108,511                   | 22%             | 87,729                  | 63,511                 | 72%             |
| Domestic Development                                       | 320,254                | 63,511                    | 20%             | 7,024                   | 63,511                 | 904%            |
| Donor Development  | 162,903                | 45,000                    | 28%             | 80,705                  | 0                      | 0%              |
| <b>Total Expenditure</b>                                   | <b>2,132,707</b>       | <b>807,613</b>            | <b>38%</b>      | <b>493,236</b>          | <b>128,523</b>         | <b>26%</b>      |
| <b>C: Unspent Balances:</b>                                |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Balances</i>                                  |                        | 577,241                   | 35%             |                         |                        |                 |
| <i>Development Balances</i>                                |                        | 82,963                    | 17%             |                         |                        |                 |
| Domestic Development                                       |                        | 82,963                    | 26%             |                         |                        |                 |
| Donor Development  |                        | 0                         | 0%              |                         |                        |                 |
| <b>Total Unspent Balance (Provide details as an annex)</b> |                        | <b>660,204</b>            | <b>31%</b>      |                         |                        |                 |

As at end of second quarter, the department realized 69% of its overall budget. There was top up local revenue for measles campaign in the quarter. Overall, 2nd quarter expenditure was at 136%. Salaries were raised to 188% because of staff recruitment in the quarter. Multi sectoral transfers performed poorly because of low receipts from Sub counties.

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

Procurement of projects in progress. Other projects were re-advertised.

**(ii) Highlights of Physical Performance**

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

**Vote: 570** Amuru District**2015/16 Quarter 2****Workplan 5: Health**

| <i>Function, Indicator</i>   | <b>Approved Budget and<br/>Planned outputs</b> | <b>Cumulative Expenditure<br/>and Performance</b> |
|--|--|---|
| Number of health facilities reporting no stock out of the 6 tracer drugs.                |  | 32  |
| %age of approved posts filled with qualified health workers                              | 80   | 88  |
| %of Villages with functional (existing, trained, and reporting quarterly) VHTs.          | 99   | 99  |
| No. of children immunized with Pentavalent vaccine                                       | 6800   | 4144  |
| No of standard hand washing facilities (tippy tap) installed next to the pit latrines    | 10   | 7   |
| No of healthcentres rehabilitated (PRDP)   | 7  | 7   |
| No of staff houses constructed (PRDP)  | 1  | 0   |
| No of OPD and other wards constructed (PRDP)   | 1  | 0   |
| Value of medical equipment procured (PRDP)   | 9  | 0   |
| Number of outpatients that visited the NGO Basic health facilities                       | 33200  | 20568   |
| Number of inpatients that visited the NGO Basic health facilities                        | 8408   | 5836  |
| No. and proportion of deliveries conducted in the NGO Basic health facilities            | 1580   | 765   |
| Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities | 2500   | 1262  |
| Number of trained health workers in health centers                                       | 298  | 345   |
| No.of trained health related training sessions held.                                     | 4  | 2   |
| Number of outpatients that visited the Govt. health facilities.                          | 200800   | 133759  |
| Number of inpatients that visited the Govt. health facilities.                           | 3148   | 1972  |
| No. and proportion of deliveries conducted in the Govt. health facilities                | 1600   | 1082  |
| <b>Function Cost (UShs '000)</b>   | <b>2,132,707</b>                               | <b>807,613</b>                                    |
| <b>Cost of Workplan (UShs '000):</b>   | <b>2,132,707</b>                               | <b>807,613</b>                                    |

Construction of general ward in Olwal HC III, awaiting hand over to the contractor for work to kick off. Essential medicines for malaria was supplied by MOH to treat the Malaria up surge.

**Vote: 570** Amuru District**2015/16 Quarter 2****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

| <i>US\$ Thousands</i>                                      | <b>Approved Budget</b> | <b>Cumulative Outturn</b> | <b>% Budget</b> | <b>Plan for Quarter</b> | <b>Quarter Outturn</b> | <b>% Q Plan</b> |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| <b>A: Breakdown of Workplan Revenues:</b>                  |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Revenues</i>                                  | 6,277,936              | 2,964,015                 | 47%             | 1,572,734               | 1,369,985              | 87%             |
| Conditional Grant to Tertiary Salaries                     | 168,721                | 88,777                    | 53%             | 42,180                  | 44,389                 | 105%            |
| Conditional Grant to Primary Salaries                      | 3,641,609              | 1,893,491                 | 52%             | 910,402                 | 946,746                | 104%            |
| Conditional Grant to Secondary Salaries                    | 790,402                | 294,010                   | 37%             | 197,600                 | 147,005                | 74%             |
| Conditional Grant to Primary Education                     | 362,943                | 102,302                   | 28%             | 90,736                  | 0                      | 0%              |
| Conditional Grant to Secondary Education                   | 315,840                | 105,280                   | 33%             | 78,960                  | 0                      | 0%              |
| Conditional transfers to School Inspection Grant           | 23,523                 | 11,762                    | 50%             | 5,881                   | 5,881                  | 100%            |
| Conditional Transfers for Non Wage Technical & Farr        | 72,800                 | 24,267                    | 33%             | 18,200                  | 0                      | 0%              |
| Locally Raised Revenues                                    | 18,000                 | 9,079                     | 50%             | 4,500                   | 5,079                  | 113%            |
| Other Transfers from Central Government                    | 4,500                  | 5,725                     | 127%            | 4,500                   | 5,725                  | 127%            |
| Multi-Sectoral Transfers to LLGs                           | 4,500                  | 0                         | 0%              | 1,000                   | 0                      | 0%              |
| District Unconditional Grant - Non Wage                    | 15,176                 | 3,000                     | 20%             | 3,794                   | 2,000                  | 53%             |
| Transfer of District Unconditional Grant - Wage            | 59,177                 | 16,268                    | 27%             | 14,794                  | 8,134                  | 55%             |
| Hard to reach allowances                                   | 800,745                | 410,055                   | 51%             | 200,186                 | 205,028                | 102%            |
| <i>Development Revenues</i>                                | 856,051                | 321,270                   | 38%             | 214,013                 | 180,784                | 84%             |
| Conditional Grant to SFG                                   | 522,079                | 238,782                   | 46%             | 130,520                 | 134,367                | 103%            |
| Construction of Secondary Schools                          | 180,353                | 82,488                    | 46%             | 45,088                  | 46,417                 | 103%            |
| Donor Funding  | 153,619                | 0                         | 0%              | 38,405                  | 0                      | 0%              |
| <b>Total Revenues</b>                                      | <b>7,133,987</b>       | <b>3,285,285</b>          | <b>46%</b>      | <b>1,786,747</b>        | <b>1,550,769</b>       | <b>87%</b>      |
| <b>B: Overall Workplan Expenditures:</b>                   |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Expenditure</i>                               | 6,277,936              | 2,758,428                 | 44%             | 1,572,734               | 1,164,399              | 74%             |
| Wage   | 5,460,654              | 2,497,573                 | 46%             | 1,365,163               | 1,146,273              | 84%             |
| Non Wage   | 817,282                | 260,855                   | 32%             | 207,571                 | 18,126                 | 9%              |
| <i>Development Expenditure</i>                             | 856,051                | 40,608                    | 5%              | 214,013                 | 40,608                 | 19%             |
| Domestic Development                                       | 702,432                | 40,608                    | 6%              | 175,608                 | 40,608                 | 23%             |
| Donor Development  | 153,619                | 0                         | 0%              | 38,405                  | 0                      | 0%              |
| <b>Total Expenditure</b>                                   | <b>7,133,987</b>       | <b>2,799,036</b>          | <b>39%</b>      | <b>1,786,747</b>        | <b>1,205,007</b>       | <b>67%</b>      |
| <b>C: Unspent Balances:</b>                                |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Balances</i>                                  |                        | 205,587                   | 3%              |                         |                        |                 |
| <i>Development Balances</i>                                |                        | 280,662                   | 33%             |                         |                        |                 |
| Domestic Development                                       |                        | 280,662                   | 40%             |                         |                        |                 |
| Donor Development  |                        | 0                         | 0%              |                         |                        |                 |
| <b>Total Unspent Balance (Provide details as an annex)</b> |                        | <b>486,249</b>            | <b>7%</b>       |                         |                        |                 |

By end of second quarter, the department had realised revenue for the quarter totalling to 46% of Total Annual Budget. Total expenditure for the quarter accumulated to 39%. The balance is for Capital Development. Most sources performed well except donor funding, Multi-sectoral transfers to LLGs, DUG-Non Wage, and other transfers from Central Government.

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

Procurement in progress. Certificate of payments for work done is being processed.

**(ii) Highlights of Physical Performance**

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



**Vote: 570** Amuru District**2015/16 Quarter 2****Workplan 6: Education**

| <i>Function, Indicator</i>   | <b>Approved Budget and<br/>Planned outputs</b> | <b>Cumulative Expenditure<br/>and Performance</b> |
|--|--|---|
| <b>Function: 0781 Pre-Primary and Primary Education</b>                |  |   |
| No. of teachers paid salaries  | 600  | 590   |
| No. of qualified primary teachers                                      | 600  | 590   |
| No. of latrine stances constructed                                     | 2  | 0   |
| No. of latrine stances constructed (PRDP)                              | 20   | 0   |
| No. of teacher houses constructed                                      | 2  | 0   |
| No. of primary schools receiving furniture                             | 2  | 0   |
| No. of primary schools receiving furniture (PRDP)                      | 5  | 0   |
| No. of pupils enrolled in UPE  | 41365  | 40067   |
| No. of student drop-outs   | 1300   | 309   |
| No. of Students passing in grade one                                   | 96   | 0   |
| No. of pupils sitting PLE  | 2631   | 2579  |
| No. of classrooms constructed in UPE (PRDP)                            | 6  | 0   |
| <b>Function Cost (UShs '000)</b>                                       | <b>5,164,943</b>                               | <b>2,206,950</b>                                  |
| <b>Function: 0782 Secondary Education</b>                              |  |   |
| No. of teaching and non teaching staff paid                            | 79   | 79  |
| No. of students passing O level  | 200  | 0   |
| No. of students sitting O level  | 470  | 542   |
| No. of students enrolled in USE  | 2575   | 2639  |
| No. of classrooms constructed in USE                                   | 4  | 0   |
| <b>Function Cost (UShs '000)</b>                                       | <b>1,424,162</b>                               | <b>425,772</b>                                    |
| <b>Function: 0783 Skills Development</b>                               |  |   |
| No. Of tertiary education Instructors paid salaries                    | 29   | 27  |
| No. of students in tertiary education                                  | 150  | 156   |
| <b>Function Cost (UShs '000)</b>                                       | <b>270,886</b>                                 | <b>121,040</b>                                    |
| <b>Function: 0784 Education &amp; Sports Management and Inspection</b> |  |   |
| No. of primary schools inspected in quarter                            | 50   | 60  |
| No. of secondary schools inspected in quarter                          | 09   | 15  |
| No. of tertiary institutions inspected in quarter                      | 3  | 1   |
| No. of inspection reports provided to Council                          | 04   | 2   |
| <b>Function Cost (UShs '000)</b>                                       | <b>272,895</b>                                 | <b>45,274</b>                                     |
| <b>Function: 0785 Special Needs Education</b>                          |  |   |
| No. of SNE facilities operational                                      | 00   | 0   |
| <b>Function Cost (UShs '000)</b>                                       | <b>1,100</b>                                   | <b>0</b>  |
| <b>Cost of Workplan (UShs '000):</b>                                   | <b>7,133,987</b>                               | <b>2,799,036</b>                                  |

Construction works for 2 blocks of 2 class rooms each with an office, store are in progress at Olwal Mucaja P/S and Pawel Langeta P/S. Award is underway for the construction of latrine stances at Amuru Lamogi P/S and Pongdwongo P/S. Procurement process is under way for staff house construction at Pogo Okutire P/S and latrine construction at Elegu P/S. Support supervision and monitoring was conducted

**Vote: 570** Amuru District**2015/16 Quarter 2****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i>                                       | <b>Approved Budget</b> | <b>Cumulative Outturn</b> | <b>% Budget</b> | <b>Plan for Quarter</b> | <b>Quarter Outturn</b> | <b>% Q Plan</b> |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| <b>A: Breakdown of Workplan Revenues:</b>                  |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Revenues</i>                                  | 746,115                | 308,952                   | 41%             | 186,529                 | 144,789                | 78%             |
| Locally Raised Revenues                                    |                        | 6,921                     |                 | 0                       | 5,000                  |                 |
| Other Transfers from Central Government                    | 476,063                | 144,415                   | 30%             | 119,016                 | 35,714                 | 30%             |
| Multi-Sectoral Transfers to LLGs                           | 232,956                | 127,120                   | 55%             | 58,239                  | 86,077                 | 148%            |
| District Unconditional Grant - Non Wage                    |                        | 6,500                     |                 | 0                       | 6,000                  |                 |
| Transfer of District Unconditional Grant - Wage            | 37,097                 | 23,997                    | 65%             | 9,274                   | 11,998                 | 129%            |
| <i>Development Revenues</i>                                | 978,424                | 413,747                   | 42%             | 244,681                 | 219,303                | 90%             |
| Roads Rehabilitation Grant                                 | 817,437                | 340,421                   | 42%             | 204,359                 | 178,334                | 87%             |
| Donor Funding  | 100                    | 0                         | 0%              | 100                     | 0                      | 0%              |
| LGMSD (Former LGDP)  | 160,887                | 73,326                    | 46%             | 40,222                  | 40,969                 | 102%            |
| <b>Total Revenues</b>                                      | <b>1,724,539</b>       | <b>722,699</b>            | <b>42%</b>      | <b>431,210</b>          | <b>364,092</b>         | <b>84%</b>      |
| <b>B: Overall Workplan Expenditures:</b>                   |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Expenditure</i>                               | 746,115                | 70,082                    | 9%              | 186,529                 | 55,663                 | 30%             |
| Wage   | 37,097                 | 21,273                    | 57%             | 9,274                   | 9,274                  | 100%            |
| Non Wage   | 709,018                | 48,810                    | 7%              | 177,255                 | 46,389                 | 26%             |
| <i>Development Expenditure</i>                             | 978,424                | 70,000                    | 7%              | 244,681                 | 59,012                 | 24%             |
| Domestic Development                                       | 978,324                | 70,000                    | 7%              | 244,581                 | 59,012                 | 24%             |
| Donor Development  | 100                    | 0                         | 0%              | 100                     | 0                      | 0%              |
| <b>Total Expenditure</b>                                   | <b>1,724,539</b>       | <b>140,082</b>            | <b>8%</b>       | <b>431,210</b>          | <b>114,675</b>         | <b>27%</b>      |
| <b>C: Unspent Balances:</b>                                |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Balances</i>                                  |                        | 238,870                   | 32%             |                         |                        |                 |
| <i>Development Balances</i>                                |                        | 343,747                   | 35%             |                         |                        |                 |
| Domestic Development                                       |                        | 343,747                   | 35%             |                         |                        |                 |
| Donor Development  |                        | 0                         | 0%              |                         |                        |                 |
| <b>Total Unspent Balance (Provide details as an annex)</b> |                        | <b>582,617</b>            | <b>34%</b>      |                         |                        |                 |

The total Budget for second quarter FY 2015/206 was about UGX 431,210,000/=. About UGX 364,092,000/= was released during the quarte, of which UGX 13,484,715/= was transferred to Urban Council, and UGX 72,592,472/= was transferred to the Sub-counties. However, only UGX 114,675,000 was spent during the quarter while a cumulative balance of UGX 582,617,000/= remains in banak account unspent due too delayed procurement process.

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

The balance of fund in the bank account is for hire of equipment and construction works for which the service providers were not yet procured. Even a few projects for which the service providers have been procured not certificate has been paid yet.

**(ii) Highlights of Physical Performance**

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

**Function: 0481 District, Urban and Community Access Roads**

**Vote: 570** Amuru District**2015/16 Quarter 2*****Workplan 7a: Roads and Engineering***

| <i>Function, Indicator</i>                                       | <b>Approved Budget and<br/>Planned outputs</b> | <b>Cumulative Expenditure<br/>and Performance</b> |
|--|--|---|
| Length in Km. of urban roads upgraded to bitumen standard (PRDP) | 1  | 0   |
| Length in Km of District roads routinely maintained              | 225  | 225   |
| Length in Km of District roads periodically maintained           | 37   | 0   |
| Length in Km. of rural roads constructed (PRDP)                  | 8  | 0   |
| Length in Km. of rural roads rehabilitated (PRDP)                | 8  | 2   |
| No. of Bridges Constructed                                       | 1  | 0   |
| <b><i>Function Cost (UShs '000)</i></b>                          | <b>1,724,539</b>                               | <b>140,082</b>                                    |
| <b><i>Function: 0482 District Engineering Services</i></b>       |  |   |
| <b><i>Function Cost (UShs '000)</i></b>                          | <b>0</b>                                       | <b>0</b>  |
| <b><i>Cost of Workplan (UShs '000):</i></b>                      | <b>1,724,539</b>                               | <b>140,082</b>                                    |

Only software activities and routine plus mechanised maintenance have been implemented, whereas major construction works have not been implemented due to delayed procurement process which has just been completed.

**Vote: 570** Amuru District**2015/16 Quarter 2****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i>                                       | <b>Approved Budget</b> | <b>Cumulative Outturn</b> | <b>% Budget</b> | <b>Plan for Quarter</b> | <b>Quarter Outturn</b> | <b>% Q Plan</b> |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| <b>A: Breakdown of Workplan Revenues:</b>                  |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Revenues</i>                                  | 44,553                 | 20,304                    | 46%             | 11,138                  | 10,152                 | 91%             |
| Sanitation and Hygiene                                     | 22,000                 | 11,000                    | 50%             | 5,500                   | 5,500                  | 100%            |
| District Unconditional Grant - Non Wage                    | 1,600                  | 0                         | 0%              | 400                     | 0                      | 0%              |
| Transfer of District Unconditional Grant - Wage            | 20,953                 | 9,304                     | 44%             | 5,238                   | 4,652                  | 89%             |
| <i>Development Revenues</i>                                | 648,246                | 296,487                   | 46%             | 162,062                 | 166,838                | 103%            |
| Conditional transfer for Rural Water                       | 648,246                | 296,487                   | 46%             | 162,062                 | 166,838                | 103%            |
| <b>Total Revenues</b>                                      | <b>692,799</b>         | <b>316,792</b>            | <b>46%</b>      | <b>173,200</b>          | <b>176,990</b>         | <b>102%</b>     |
| <b>B: Overall Workplan Expenditures:</b>                   |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Expenditure</i>                               | 44,553                 | 4,992                     | 11%             | 11,138                  | 0                      | 0%              |
| Wage   | 20,953                 | 4,652                     | 22%             | 5,238                   | 0                      | 0%              |
| Non Wage   | 23,600                 | 340                       | 1%              | 5,900                   | 0                      | 0%              |
| <i>Development Expenditure</i>                             | 648,246                | 92,536                    | 14%             | 162,062                 | 66,785                 | 41%             |
| Domestic Development                                       | 648,246                | 92,536                    | 14%             | 162,062                 | 66,785                 | 41%             |
| Donor Development  | 0                      | 0                         |                 | 0                       | 0                      |                 |
| <b>Total Expenditure</b>                                   | <b>692,799</b>         | <b>97,528</b>             | <b>14%</b>      | <b>173,200</b>          | <b>66,785</b>          | <b>39%</b>      |
| <b>C: Unspent Balances:</b>                                |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Balances</i>                                  |                        | 15,312                    | 34%             |                         |                        |                 |
| <i>Development Balances</i>                                |                        | 203,951                   | 31%             |                         |                        |                 |
| Domestic Development                                       |                        | 203,951                   | 31%             |                         |                        |                 |
| Donor Development  |                        | 0                         |                 |                         |                        |                 |
| <b>Total Unspent Balance (Provide details as an annex)</b> |                        | <b>219,263</b>            | <b>32%</b>      |                         |                        |                 |

The Water sector realised 46% of its annual approved budget by end of Q2 and more development grant constituting 103% hence making overall of 102% of Q2. Of these only 14% so far spent overall but 39% of Q2 due to the delays in the procurement process but all works has been awarded and work ongoing.

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

Pocurement for contract work was completed in December 2015 and these constitute over 80% expenditure. However work is now ongoing in which siting of 15 boreholes is completed, drilled 4 shallow wells and well de-silting and development completed.

**(ii) Highlights of Physical Performance**

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

**Vote: 570** Amuru District**2015/16 Quarter 2****Workplan 7b: Water**

| <i>Function, Indicator</i>  | <b>Approved Budget and<br/>Planned outputs</b> | <b>Cumulative Expenditure<br/>and Performance</b> |
|---|--|---|
| No. of supervision visits during and after construction   | 52   | 11  |
| No. of water points tested for quality  | 100  | 50  |
| No. of District Water Supply and Sanitation Coordination Meetings   | 4  | 2   |
| No. of Mandatory Public notices displayed with financial information (release and expenditure)                                    | 4  | 2   |
| No. of sources tested for water quality   | 26   | 0   |
| No. of water points rehabilitated   | 10   | 0   |
| % of rural water point sources functional (Shallow Wells )  | 80   | 72  |
| No. of water pump mechanics, scheme attendants and caretakers trained   | 26   | 0   |
| No. of water and Sanitation promotional events undertaken   | 26   | 26  |
| No. of water user committees formed.  | 26   | 26  |
| No. Of Water User Committee members trained   | 26   | 4   |
| No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation                                    | 26   | 0   |
| No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices | 7  | 7   |
| No. of public latrines in RGCs and public places  | 1  | 0   |
| No. of shallow wells constructed (hand dug, hand augured, motorised pump)   | 10   | 0   |
| No. of deep boreholes drilled (hand pump, motorised)  | 9  | 0   |
| No. of deep boreholes rehabilitated   | 10   | 0   |
| No. of deep boreholes drilled (hand pump, motorised) (PRDP)   | 7  | 0   |
| <b>Function Cost (US\$ '000)</b>  | <b>692,799</b>                                 | <b>97,528</b>                                     |
| <b>Function: 0982 Urban Water Supply and Sanitation</b>   |  |   |
| <b>Function Cost (US\$ '000)</b>  | <b>0</b>                                       | <b>0</b>  |
| <b>Cost of Workplan (US\$ '000):</b>  | <b>692,799</b>                                 | <b>97,528</b>                                     |

Software and partly hardware have been implemented i.e Coordination meeting, community mobilization and sensitization, Formation of WSC, post construction support, CLTS, Water quality surveillance, Pump parts supply for borehole rehabilitation, supervision and monitoring, and routine operation of the District water officer.

**Vote: 570** Amuru District**2015/16 Quarter 2****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

| <i>US\$ Thousands</i>                                      | <b>Approved Budget</b> | <b>Cumulative Outturn</b> | <b>% Budget</b> | <b>Plan for Quarter</b> | <b>Quarter Outturn</b> | <b>% Q Plan</b> |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| <b>A: Breakdown of Workplan Revenues:</b>                  |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Revenues</i>                                  | 209,747                | 58,888                    | 28%             | 52,437                  | 25,174                 | 48%             |
| Conditional Grant to District Natural Res. - Wetlands      | 81,689                 | 40,845                    | 50%             | 20,422                  | 20,422                 | 100%            |
| Locally Raised Revenues                                    | 10,500                 | 8,540                     | 81%             | 2,625                   | 0                      | 0%              |
| Multi-Sectoral Transfers to LLGs                           | 14,153                 | 0                         | 0%              | 3,538                   | 0                      | 0%              |
| District Unconditional Grant - Non Wage                    | 15,876                 | 1,000                     | 6%              | 3,969                   | 500                    | 13%             |
| Transfer of District Unconditional Grant - Wage            | 87,529                 | 8,504                     | 10%             | 21,882                  | 4,252                  | 19%             |
| <b>Total Revenues</b>                                      | <b>209,747</b>         | <b>58,888</b>             | <b>28%</b>      | <b>52,437</b>           | <b>25,174</b>          | <b>48%</b>      |
| <b>B: Overall Workplan Expenditures:</b>                   |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Expenditure</i>                               | 209,747                | 38,136                    | 18%             | 52,437                  | 20,066                 | 38%             |
| Wage   | 87,529                 | 4,252                     | 5%              | 21,882                  | 0                      | 0%              |
| Non Wage   | 122,218                | 33,884                    | 28%             | 30,555                  | 20,066                 | 66%             |
| <i>Development Expenditure</i>                             | 0                      | 0                         |                 | 0                       | 0                      |                 |
| Domestic Development                                       | 0                      | 0                         |                 | 0                       | 0                      |                 |
| Donor Development  | 0                      | 0                         |                 | 0                       | 0                      |                 |
| <b>Total Expenditure</b>                                   | <b>209,747</b>         | <b>38,136</b>             | <b>18%</b>      | <b>52,437</b>           | <b>20,066</b>          | <b>38%</b>      |
| <b>C: Unspent Balances:</b>                                |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Balances</i>                                  |                        | 20,753                    | 10%             |                         |                        |                 |
| <i>Development Balances</i>                                |                        | 0                         |                 |                         |                        |                 |
| Domestic Development                                       |                        | 0                         |                 |                         |                        |                 |
| Donor Development  |                        | 0                         |                 |                         |                        |                 |
| <b>Total Unspent Balance (Provide details as an annex)</b> |                        | <b>20,753</b>             | <b>10%</b>      |                         |                        |                 |

At the end of Q2, the department had realized 28% of its approved budget for FY 2015/16 and 9% was spent during the quarter. The sector did not realize any local revenue and multi sectoral transfers to LLGs during the quarter as reflected by 0%.

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

The balance on the bank account is meant for procurement and installation of 40 Rubbish bins which will be completed in Q3.

**(ii) Highlights of Physical Performance**

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

**Vote: 570** Amuru District**2015/16 Quarter 2****Workplan 8: Natural Resources**

| <i>Function, Indicator</i>  | <b>Approved Budget and<br/>Planned outputs</b> | <b>Cumulative Expenditure<br/>and Performance</b> |
|---|--|---|
| Area (Ha) of trees established (planted and surviving)                  | 40   | 0   |
| No. of Agro forestry Demonstrations                                     | 4  | 0   |
| No. of community members trained (Men and Women) in forestry management | 120  | 0   |
| No. of monitoring and compliance surveys/inspections undertaken         | 4  | 0   |
| No. of Water Shed Management Committees formulated                      | 5  | 3   |
| No. of Wetland Action Plans and regulations developed                   | 1  | 1   |
| Area (Ha) of Wetlands demarcated and restored                           | 4  | 0   |
| No. of community women and men trained in ENR monitoring (PRDP)         | 500  | 300   |
| No. of monitoring and compliance surveys undertaken                     | 5  | 2   |
| No. of environmental monitoring visits conducted (PRDP)                 | 8  | 5   |
| No. of new land disputes settled within FY                              | 30   | 1   |
| <b>Function Cost (US\$ '000)</b>  | <b>209,747</b>                                 | <b>38,136</b>                                     |
| <b>Cost of Workplan (US\$ '000):</b>                                    | <b>209,747</b>                                 | <b>38,136</b>                                     |

2 Watershed management committees for Keyo, Olinga and Okidi catchment areas formed and trained, 250 community members from Atiak, Pabo, Lamogi, Amuru and Amuru TC were trained on Climate Change Adaptation and mitigation, 02 Environmental Inspection and Compliance visits to combat illegal charcoal burning in Pabo, Atiak, Lamogi, Amuru and Amuru TC conducted, one Land dispute settle and 02 sensitization on land issues conducted.

**Vote: 570** Amuru District**2015/16 Quarter 2****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

| <i>US\$ Thousand</i>                                       | <b>Approved Budget</b> | <b>Cumulative Outturn</b> | <b>% Budget</b> | <b>Plan for Quarter</b> | <b>Quarter Outturn</b> | <b>% Q Plan</b> |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| <b>A: Breakdown of Workplan Revenues:</b>                  |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Revenues</i>                                  | 102,184                | 67,436                    | 66%             | 25,546                  | 30,548                 | 120%            |
| Conditional Grant to Functional Adult Lit                  | 8,957                  | 4,478                     | 50%             | 2,239                   | 2,239                  | 100%            |
| Conditional Grant to Community Devt Assistants Non         | 2,269                  | 1,135                     | 50%             | 567                     | 567                    | 100%            |
| Conditional Grant to Women Youth and Disability Gr:        | 8,170                  | 4,085                     | 50%             | 2,043                   | 2,043                  | 100%            |
| Conditional transfers to Special Grant for PWDs            | 17,058                 | 8,529                     | 50%             | 4,265                   | 4,265                  | 100%            |
| Locally Raised Revenues                                    | 6,000                  | 8,439                     | 141%            | 1,500                   | 2,000                  | 133%            |
| Multi-Sectoral Transfers to LLGs                           | 4,500                  | 0                         | 0%              | 1,125                   | 0                      | 0%              |
| District Unconditional Grant - Non Wage                    | 10,500                 | 4,300                     | 41%             | 2,625                   | 1,200                  | 46%             |
| Transfer of District Unconditional Grant - Wage            | 44,729                 | 36,470                    | 82%             | 11,182                  | 18,235                 | 163%            |
| <i>Development Revenues</i>                                | 529,955                | 32,731                    | 6%              | 132,489                 | 16,787                 | 13%             |
| Donor Funding  | 70,023                 | 0                         | 0%              | 17,506                  | 0                      | 0%              |
| Other Transfers from Central Government                    | 379,802                | 0                         | 0%              | 94,951                  | 0                      | 0%              |
| Multi-Sectoral Transfers to LLGs                           | 80,130                 | 32,731                    | 41%             | 20,033                  | 16,787                 | 84%             |
| <b>Total Revenues</b>                                      | <b>632,139</b>         | <b>100,167</b>            | <b>16%</b>      | <b>158,035</b>          | <b>47,336</b>          | <b>30%</b>      |
| <b>B: Overall Workplan Expenditures:</b>                   |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Expenditure</i>                               | 102,184                | 62,600                    | 61%             | 26,171                  | 29,026                 | 111%            |
| Wage   | 44,729                 | 36,470                    | 82%             | 11,182                  | 18,235                 | 163%            |
| Non Wage   | 57,455                 | 26,130                    | 45%             | 14,989                  | 10,791                 | 72%             |
| <i>Development Expenditure</i>                             | 529,955                | 0                         | 0%              | 37,538                  | 0                      | 0%              |
| Domestic Development                                       | 459,932                | 0                         | 0%              | 20,033                  | 0                      | 0%              |
| Donor Development  | 70,023                 | 0                         | 0%              | 17,506                  | 0                      | 0%              |
| <b>Total Expenditure</b>                                   | <b>632,139</b>         | <b>62,600</b>             | <b>10%</b>      | <b>63,709</b>           | <b>29,026</b>          | <b>46%</b>      |
| <b>C: Unspent Balances:</b>                                |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Balances</i>                                  |                        | 4,836                     | 5%              |                         |                        |                 |
| <i>Development Balances</i>                                |                        | 32,731                    | 6%              |                         |                        |                 |
| Domestic Development                                       |                        | 32,731                    | 7%              |                         |                        |                 |
| Donor Development  |                        | 0                         | 0%              |                         |                        |                 |
| <b>Total Unspent Balance (Provide details as an annex)</b> |                        | <b>37,567</b>             | <b>6%</b>       |                         |                        |                 |

The total receipt to the department is 9,114,000= from central government transfers under Non Wage;

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

Process for approval for the groups is ongoing

**(ii) Highlights of Physical Performance**

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

**Function: 1081 Community Mobilisation and Empowerment**



**Vote: 570** Amuru District**2015/16 Quarter 2****Workplan 9: Community Based Services**

| <i>Function, Indicator</i>                             | <b>Approved Budget and<br/>Planned outputs</b> | <b>Cumulative Expenditure<br/>and Performance</b> |
|--|--|---|
| No. of children settled                                | 150  | 23  |
| No. of Active Community Development Workers            | 10   | 8   |
| No. FAL Learners Trained                               | 200  | 500   |
| No. of children cases ( Juveniles) handled and settled | 150  | 37  |
| No. of Youth councils supported                        | 6  | 6   |
| No. of assisted aids supplied to disabled and elderly  | 50   | 20  |
| No. of women councils supported                        | 6  | 6   |
| <b>Function Cost (UShs '000)</b>                       | <b>632,139</b>                                 | <b>62,600</b>                                     |
| <b>Cost of Workplan (UShs '000):</b>                   | <b>632,139</b>                                 | <b>62,600</b>                                     |

Locally raised revenues performed at 0%. Multi-sectoral transfers to LLGs was at 0% due to no transfers by the LLGs towards the sector activities. Donor funding also performed at 0% due to non remittances from Unicef for the quarter. 4% of the funds remain unspent due delays in group selection under CDD; 10 Community Development Workers paid salaries promptly; 2 staff members appraised; 1 monitoring visits and 1 supervision visit in all the sub counties carried out; 54 community groups registered, 2 coordination meeting with partners held; 3 advocacy meetings held with partners and representatives of older persons in Lamogi, Atiak and Pabbo; Commemorated the day for PWDs at Pabbo Sub Counties; Launched the 16 days of Activism Against GBV in the District; 1 monitoring visit under YLP carried out; 12 PWDs groups expressed interest and applied for SGPWD for IGAs, 1 monitoring visit for all FAL classes carried out in the district; 8 Labour disputes settled at the District level; 4 executive committee meetings for the District Women Council held.

**Vote: 570** Amuru District**2015/16 Quarter 2****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i>                                       | <b>Approved Budget</b> | <b>Cumulative Outturn</b> | <b>% Budget</b> | <b>Plan for Quarter</b> | <b>Quarter Outturn</b> | <b>% Q Plan</b> |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| <b>A: Breakdown of Workplan Revenues:</b>                  |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Revenues</i>                                  | 78,338                 | 29,905                    | 38%             | 22,584                  | 14,828                 | 66%             |
| Conditional Grant to PAF monitoring                        | 10,000                 | 4,580                     | 46%             | 2,500                   | 2,290                  | 92%             |
| Locally Raised Revenues                                    | 9,000                  | 7,550                     | 84%             | 2,250                   | 4,250                  | 189%            |
| Multi-Sectoral Transfers to LLGs                           | 12,000                 | 0                         | 0%              | 6,000                   | 0                      | 0%              |
| District Unconditional Grant - Non Wage                    | 18,058                 | 4,000                     | 22%             | 4,515                   | 2,000                  | 44%             |
| District Equalisation Grant                                |                        | 1,200                     |                 | 0                       | 0                      |                 |
| Transfer of District Unconditional Grant - Wage            | 29,280                 | 12,575                    | 43%             | 7,320                   | 6,287                  | 86%             |
| <b>Total Revenues</b>                                      | <b>78,338</b>          | <b>29,905</b>             | <b>38%</b>      | <b>22,584</b>           | <b>14,828</b>          | <b>66%</b>      |
| <b>B: Overall Workplan Expenditures:</b>                   |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Expenditure</i>                               | 78,338                 | 29,905                    | 38%             | 22,584                  | 14,828                 | 66%             |
| Wage   | 29,280                 | 12,575                    | 43%             | 7,320                   | 6,287                  | 86%             |
| Non Wage   | 49,058                 | 17,330                    | 35%             | 15,265                  | 8,540                  | 56%             |
| <i>Development Expenditure</i>                             | 0                      | 0                         |                 | 0                       | 0                      |                 |
| Domestic Development                                       | 0                      | 0                         |                 | 0                       | 0                      |                 |
| Donor Development  | 0                      | 0                         |                 | 0                       | 0                      |                 |
| <b>Total Expenditure</b>                                   | <b>78,338</b>          | <b>29,905</b>             | <b>38%</b>      | <b>22,584</b>           | <b>14,828</b>          | <b>66%</b>      |
| <b>C: Unspent Balances:</b>                                |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Balances</i>                                  |                        | 0                         | 0%              |                         |                        |                 |
| <i>Development Balances</i>                                |                        | 0                         |                 |                         |                        |                 |
| Domestic Development                                       |                        | 0                         |                 |                         |                        |                 |
| Donor Development  |                        | 0                         |                 |                         |                        |                 |
| <b>Total Unspent Balance (Provide details as an annex)</b> |                        | <b>0</b>                  | <b>0%</b>       |                         |                        |                 |

By the end of Quarter 2, the Planning Unit had realised 38% of its Annual approved Budget. The quarterly outturn reflects very poor performance under the Multi-sectoral Transfers to LLGs as they do not reflect usually how much they have committed or spent on planning related activities. Locally raised revenues performed at 189% during the quarter as funds were released for Budget Conference activities.

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

No unspent balances.

**(ii) Highlights of Physical Performance**

| <i>Function, Indicator</i>                               | <b>Approved Budget and Planned outputs</b> | <b>Cumulative Expenditure and Performance</b> |
|--|--|---|
| <b>Function: 1383 Local Government Planning Services</b> |  |   |
| <i>Function Cost (UShs '000)</i>                         | 78,338                                     | 29,905  |
| <b>Cost of Workplan (UShs '000):</b>                     | <b>78,338</b>                              | <b>29,905</b>                                 |

Q1 Reports prepared & submitted to MoFPED as required. Budget Conference was held in November.

**Vote: 570** Amuru District**2015/16 Quarter 2****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i>                                       | <b>Approved Budget</b> | <b>Cumulative Outturn</b> | <b>% Budget</b> | <b>Plan for Quarter</b> | <b>Quarter Outturn</b> | <b>% Q Plan</b> |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| <b>A: Breakdown of Workplan Revenues:</b>                  |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Revenues</i>                                  | 47,128                 | 19,842                    | 42%             | 11,782                  | 9,921                  | 84%             |
| Conditional Grant to PAF monitoring                        | 4,000                  | 2,000                     | 50%             | 1,000                   | 1,000                  | 100%            |
| Locally Raised Revenues                                    | 11,000                 | 1,800                     | 16%             | 2,750                   | 1,800                  | 65%             |
| Multi-Sectoral Transfers to LLGs                           | 3,000                  | 0                         | 0%              | 750                     | 0                      | 0%              |
| District Unconditional Grant - Non Wage                    | 13,473                 | 4,200                     | 31%             | 3,368                   | 1,200                  | 36%             |
| Transfer of District Unconditional Grant - Wage            | 15,656                 | 11,842                    | 76%             | 3,914                   | 5,921                  | 151%            |
| <b>Total Revenues</b>                                      | <b>47,128</b>          | <b>19,842</b>             | <b>42%</b>      | <b>11,782</b>           | <b>9,921</b>           | <b>84%</b>      |
| <b>B: Overall Workplan Expenditures:</b>                   |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Expenditure</i>                               | 47,128                 | 18,842                    | 40%             | 12,532                  | 9,921                  | 79%             |
| Wage   | 15,656                 | 11,842                    | 76%             | 3,914                   | 5,921                  | 151%            |
| Non Wage   | 31,473                 | 7,000                     | 22%             | 8,618                   | 4,000                  | 46%             |
| <i>Development Expenditure</i>                             | 0                      | 0                         |                 | 0                       | 0                      |                 |
| Domestic Development                                       | 0                      | 0                         |                 | 0                       | 0                      |                 |
| Donor Development  | 0                      | 0                         |                 | 0                       | 0                      |                 |
| <b>Total Expenditure</b>                                   | <b>47,128</b>          | <b>18,842</b>             | <b>40%</b>      | <b>12,532</b>           | <b>9,921</b>           | <b>79%</b>      |
| <b>C: Unspent Balances:</b>                                |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Balances</i>                                  |                        | 1,000                     | 2%              |                         |                        |                 |
| <i>Development Balances</i>                                |                        | 0                         |                 |                         |                        |                 |
| Domestic Development                                       |                        | 0                         |                 |                         |                        |                 |
| Donor Development  |                        | 0                         |                 |                         |                        |                 |
| <b>Total Unspent Balance (Provide details as an annex)</b> |                        | <b>1,000</b>              | <b>2%</b>       |                         |                        |                 |

Annual cumulative revenue outturn is 84% good performance. The Quarterly outturn for local revenue was 65% and multi-sectoral transfers to LLGs at 0%. Quarterly Wage performed at 100%. cumulative expenditure performance was 79%

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

Audited 4 sub counties of, Atiak, Lamogi and Amuru, and 9 departments audited. All the reports produced and submitted to the authorities.

**(ii) Highlights of Physical Performance**

| <i>Function, Indicator</i>                          | <b>Approved Budget and Planned outputs</b> | <b>Cumulative Expenditure and Performance</b> |
|---|--|---|
| <b>Function: 1482 Internal Audit Services</b>       |  |   |
| No. of Internal Department Audits                   | 4  | 2   |
| Date of submitting Quarterly Internal Audit Reports | 30-04-2016                                 | 31/1/2016                                     |
| <b>Function Cost (UShs '000)</b>                    | <b>47,128</b>                              | <b>18,842</b>                                 |
| <b>Cost of Workplan (UShs '000):</b>                | <b>47,128</b>                              | <b>18,842</b>                                 |

Audited 4 sub counties of, Atiak, Lamogi and Amuru, and 9 departments audited. All the reports produced and submitted to the authorities.

**Vote: 570** Amuru District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
|---|---|--|

**1a. Administration***Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

|  |   |  |
|--|---|--|
| Non Standard Outputs:                                  | All District staff salaries paid for 3 months in the year 2015/2016, General Administration of the District conducted for 3 months, Coordination of planning, implementation, monitoring and evaluation of Departmental activities directed and guided at the D | All district staff salaries paid for the last 3 months in the year 2015/2016, general Administration of the District conducted for the 3 months, Coordinations of planning implementations monitoring and evaluation |
| <i>General Staff Salaries</i>                          |   | 408,650  |
| <i>Allowances</i>                                      |   | 0  |
| <i>Incapacity, death benefits and funeral expenses</i> |   | 3,278  |
| <i>Welfare and Entertainment</i>                       |   | 0  |
| <i>Printing, Stationery, Photocopying and Binding</i>  |   | 210  |
| <i>Small Office Equipment</i>                          |   | 1,440  |
| <i>Bank Charges and other Bank related costs</i>       |   | 782  |
| <i>Postage and Courier</i>                             |   | 205  |
| <i>Consultancy Services- Short term</i>                |   | 12,678   |
| <i>Travel inland</i>                                   |   | 24,095   |
| <i>Maintenance - Vehicles</i>                          |   | 4,713  |
| <i>Maintenance – Other</i>                             |   | 2,300  |
| <i>Wage Rec't:</i>                                     | 376,359   | 408,650  |
| <i>Non Wage Rec't:</i>                                 | 96,087  | 49,701   |
| <i>Domestic Dev't:</i>                                 |   |  |
| <i>Donor Dev't:</i>                                    |   |  |
| <b>Total</b>   | <b>472,446</b>  | <b>458,351</b>   |

**Output: Human Resource Management**

|   |   |   |
|---|---|---|
| Non Standard Outputs:                                 | Staff salaries paid for 3 months. Payroll verification exercise carried out, capacity of staff built, staff recruited, staff trained, staff mentored, staff inducted, staff deployed, staff disciplined, staff terminated, succession Payslip printed, Capacity | Staff salaries paid for 6 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 |
| <i>Printing, Stationery, Photocopying and Binding</i> |   | 1,404   |
| <i>Travel inland</i>                                  |   | 4,068   |
| <i>Maintenance - Vehicles</i>                         |   | 0   |
| <i>Wage Rec't:</i>                                    |   |   |

**Vote: 570** Amuru District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| <i>Non Wage Rec't:</i>                      | 9,750   | 5,472  |
| <i>Domestic Dev't:</i>                      |   |  |
| <i>Donor Dev't:</i>                         |   |  |
| <b>Total</b>                                | <b>9,750</b>  | <b>5,472</b>   |

**1a. Administration****Output: Capacity Building for HLG**

|   |   |   |
|---|---|---|
| Availability and implementation of LG capacity building policy and plan | Yes (Amuru District Head Quarters & Sub County Head Quarters.)  | Yes (Heads of Departments and Heads of Sector)  |
| No. (and type) of capacity building sessions undertaken                 | 2 (Capacity building sessions conducted at the District Head Quarters.<br>1 CBG sessions conducted at Amuru District Headquarters.<br>3 CBG sessions to be conducted at UMI in Gulu<br>3 CBG session conducted at ICPA - Kampala) | 2 (1 study tour by the District staff and councilors at Odramachaku boarder market in Arua district. 1 monitoring of LLG staff on disciplinary proceedings and application on sanction incase of absenteeism, 1 training on gender issues of the community) |
| Non Standard Outputs:   | 3 capacity building reports produced and presented to the stakeholders decision taking at the District Headquarters.  | 1 study tour by the District staff and councilors at Odramachaku boarder market in Arua district. 1 monitoring of LLG staff on disciplinary proceedings and application on sanction incase of absenteeism, 1 training on gender issues of the community     |
| <i>Staff Training</i>   |   | 0   |
| <i>Travel inland</i>  |   | 10,610  |
| <i>Wage Rec't:</i>  |   |   |
| <i>Non Wage Rec't:</i>  |   | 0   |
| <i>Domestic Dev't:</i>  | 9,750   | 10,610  |
| <i>Donor Dev't:</i>   |   |   |
| <b>Total</b>  | <b>9,750</b>  | <b>10,610</b>   |

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

|                                   |   |   |
|-----------------------------------|---|---|
| %age of LG establish posts filled | 52 (Amuru Sub County, Lamogi, Pabbo, Atiak Sub County & Amuru Town Council) | 73 (Many more health staff & teaching staff have been recruited and posted to the facilities found in the Sub Counties. For other departments however, management is still following up approval to recruit new staff.) |
| Non Standard Outputs:             |   | 1 report was produced and presented before the standing Committee of Council  |
| <i>Travel inland</i>              |   | 3,711   |
| <i>Wage Rec't:</i>                |   |   |
| <i>Non Wage Rec't:</i>            | 2,750   | 3,711   |
| <i>Domestic Dev't:</i>            |   |   |
| <i>Donor Dev't:</i>               |   |   |
| <b>Total</b>                      | <b>2,750</b>  | <b>3,711</b>  |

**Output: Public Information Dissemination**

**Vote: 570** Amuru District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items                 | Planned Output and Expenditure for the Quarter (Description and Location)   | Actual Output and Expenditure for the Quarter (Description and Location)  |
|---|---|---|
| <b>1a. Administration</b>                                   |   |   |
| Non Standard Outputs:                                       | 1 District website administered;<br>1 desktop computer serviced and maintained;<br>1 monitoring and supervisory visits held;<br>Assorted small office equipment procured;<br>1 mentoring visit conducted; | 1 District website administered;<br>1 desktop computer serviced and maintained;<br>1 monitoring and supervisory visits held;<br>Assorted small office equipment procured;<br>1 mentoring visit conducted; |
| Allowances  |   | 0   |
| Travel inland   |   | 0   |
| Wage Rec't:   |   |   |
| Non Wage Rec't:   | 500   | 0   |
| Domestic Dev't:   |   |   |
| Donor Dev't:  |   |   |
| <b>Total</b>  | <b>500</b>  | <b>0</b>  |
| <b>Output: Office Support services</b>                      |   |   |
| 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   |
| Contract Staff Salaries (Incl. Casuals, Temporary)          |   | 20,468  |
| Small Office Equipment                                      |   | 0   |
| Travel inland   |   | 500   |
| Maintenance – Other   |   | 421   |
| Wage Rec't:   |   |   |
| Non Wage Rec't:   | 500   | 21,389  |
| Domestic Dev't:   |   |   |
| Donor Dev't:  |   |   |
| <b>Total</b>  | <b>500</b>  | <b>21,389</b>   |
| <b>Output: Registration of Births, Deaths and Marriages</b> |   |   |
| Non Standard Outputs:                                       | 275 members of the community mobilised to register for for Birth, Death and Mariage at the District   | 650 members of the community mobilised to register for for Birth, Death and Mariage at the District   |
| Printing, Stationery, Photocopying and Binding              |   | 0   |
| Wage Rec't:   |   |   |
| Non Wage Rec't:   | 500   | 0   |
| Domestic Dev't:   |   |   |
| Donor Dev't:  |   |   |
| <b>Total</b>  | <b>500</b>  | <b>0</b>  |
| <b>Output: PRDP-Monitoring</b>                              |   |   |
| No. of monitoring reports generated                         | 0   | 0 (N/A)   |

**Vote: 570** Amuru District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items           | Planned Output and Expenditure for the Quarter (Description and Location)   | Actual Output and Expenditure for the Quarter (Description and Location)  |
|---|---|---|
| <b>1a. Administration</b>                             |   |   |
| No. of monitoring visits conducted                    | 1 (All projects sites in the District Head Quarters & the Sub Counties)   | 1 (All projects sites in the District Head Quarters & the Sub Counties)   |
| 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>                                | 7,500   | 0   |
| <i>Donor Dev't:</i>                                   |   |   |
| <b>Total</b>  | <b>7,500</b>  | <b>0</b>  |
| <b>Output: Records Management</b>                     |   |   |
| Non Standard Outputs:                                 | 3 accountabilities and reports produced at the District Headquarter and communicated to the stakeholders  | 6 accountabilities and reports produced at the District Headquarter and communicated to the stakeholders  |
| <i>Printing, Stationery, Photocopying and Binding</i> |   | 1,645   |
| <i>Travel inland</i>                                  |   | 608   |
| <i>Wage Rec't:</i>                                    |   |   |
| <i>Non Wage Rec't:</i>                                | 1,140   | 2,253   |
| <i>Domestic Dev't:</i>                                |   |   |
| <i>Donor Dev't:</i>                                   |   |   |
| <b>Total</b>  | <b>1,140</b>  | <b>2,253</b>  |
| <b>Output: Information collection and management</b>  |   |   |
| Non Standard Outputs:                                 |   | N/A   |
| <i>Small Office Equipment</i>                         |   | 350   |
| <i>Travel inland</i>                                  |   | 240   |
| <i>Wage Rec't:</i>                                    |   |   |
| <i>Non Wage Rec't:</i>                                |   | 590   |
| <i>Domestic Dev't:</i>                                |   |   |
| <i>Donor Dev't:</i>                                   |   |   |
| <b>Total</b>  | <b>0</b>  | <b>590</b>  |
| <b>Output: Procurement Services</b>                   |   |   |
| Non Standard Outputs:                                 | Evaluation Committee meeting conducted, Contracts Committee meetings conducted. 1 Quarterly reports produced & submitted, Advertisement and Public Relations done, Office operations conducted. | Evaluation Committee meeting conducted, Contracts Committee meetings conducted. 1 Quarterly reports produced & submitted, Advertisement and Public Relations done, Office operations conducted. |
| <i>Advertising and Public Relations</i>               |   | 6,550   |

**Vote: 570** Amuru District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items    | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|--|---|--|
| <b>1a. Administration</b>                      |   |  |
| Printing, Stationery, Photocopying and Binding |   | 960  |
| Travel inland                                  |   | 1,585  |
| Maintenance – Other                            |   | 335  |
| Wage Rec't:                                    |   |  |
| Non Wage Rec't:                                | 5,000   | 9,430  |
| Domestic Dev't:                                |   |  |
| Donor Dev't:                                   |   |  |
| <b>Total</b>                                   | <b>5,000</b>  | <b>9,430</b>   |

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

|   |   |  |
|---|---|--|
| Date for submitting the Annual Performance Report | 15/10/2015 (1st quarter report produced and presented to the stakeholders.)   | 15/01/2016 (2nd quarter report for financial year 2015/2016 produced and presented to the stakeholders.) |
| Non Standard Outputs:                             | Funding, Meetings, Stationery, Report Production and presentation, Travel and transport inland., provide out turns ,cordinating budget preparation, integrating LLG accountabilities with the district accountabilities, preparing payment vouchers, paying | Supervision, monitoring and evaluation of the monthly reports production processed at the district.      |
| General Staff Salaries                            |   | 30,100   |
| Computer supplies and Information Technology (IT) |   | 450  |
| Printing, Stationery, Photocopying and Binding    |   | 2,498  |
| Small Office Equipment                            |   | 180  |
| Bank Charges and other Bank related costs         |   | 397  |
| Telecommunications                                |   | 80   |
| Travel inland                                     |   | 14,540   |
| Fuel, Lubricants and Oils                         |   | 130  |
| Maintenance - Vehicles                            |   | 500  |
| Wage Rec't:                                       | 27,126  | 30,100   |
| Non Wage Rec't:                                   | 9,507   | 18,775   |
| Domestic Dev't:                                   |   |  |
| Donor Dev't:                                      |   |  |
| <b>Total</b>                                      | <b>36,633</b>   | <b>48,875</b>  |

**Output: Revenue Management and Collection Services**



**Vote: 570** Amuru District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items                         | Planned Output and Expenditure for the Quarter (Description and Location)  | Actual Output and Expenditure for the Quarter (Description and Location)  |
|---|--|---|
| <b>2. Finance</b>   |  |   |
| Value of Other Local Revenue Collections                            | 0  | 19500 (This mainly came from non refundable fees.)  |
| Value of LG service tax collection                                  | 11192 (Shs 11,192m collected at the district headquarters, sub counties of Amuru, Lamogi, Pabbo, Atiak and Amuru Town Council from employees in public and private sector) | 9263 (Shs 19,500m collected at the district headquarters, sub counties of Amuru, Lamogi, Pabbo, Atiak and Amuru Town Council from employees in public and private sector) |
| Value of Hotel Tax Collected  | 0  | 0 (N/A)   |
| Non Standard Outputs:   | N/A  | N/A   |
| <i>Computer supplies and Information Technology (IT)</i>            |  | 260   |
| <i>Printing, Stationery, Photocopying and Binding</i>               |  | 280   |
| <i>Travel inland</i>  |  | 2,421   |
| <i>Wage Rec't:</i>  |  |   |
| <i>Non Wage Rec't:</i>  | 2,798  | 2,961   |
| <i>Domestic Dev't:</i>  |  |   |
| <i>Donor Dev't:</i>   |  |   |
| <b>Total</b>  | <b>2,798</b>   | <b>2,961</b>  |
| <b>Output: Budgeting and Planning Services</b>                      |  |   |
| Date for presenting draft Budget and Annual workplan to the Council | 0  | 15/01/2016 (N/A)  |
| Date of Approval of the Annual Workplan to the Council              | 15/10/2015 (Budget execution coordinated at the district headquarters and sub counties)  | 15/01/2016 (The budget was fairly executed at the district headquarters and the sub counties.)  |
| Non Standard Outputs:   | Production of performance contract coordinated   | Production of performance contract coordinated  |
|   |  | Budget process started and presented to the stakeholders to guide the planning and budgeting stages   |
| <i>Allowances</i>   |  | 250   |
| <i>Computer supplies and Information Technology (IT)</i>            |  | 500   |
| <i>Printing, Stationery, Photocopying and Binding</i>               |  | 220   |
| <i>Bank Charges and other Bank related costs</i>                    |  | 65  |
| <i>Travel inland</i>  |  | 1,300   |
| <i>Fuel, Lubricants and Oils</i>                                    |  | 380   |
| <i>Wage Rec't:</i>  |  |   |
| <i>Non Wage Rec't:</i>  | 2,617  | 2,715   |
| <i>Domestic Dev't:</i>  |  |   |
| <i>Donor Dev't:</i>   |  |   |
| <b>Total</b>  | <b>2,617</b>   | <b>2,715</b>  |
| <b>Output: LG Expenditure mangement Services</b>                    |  |   |

**Vote: 570** Amuru District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
|---|---|--|

**2. Finance**

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

|   |              |              |
|---|--------------|--------------|
| Allowances  |              | 450          |
| Computer supplies and Information Technology (IT) |              | 300          |
| Printing, Stationery, Photocopying and Binding    |              | 350          |
| Small Office Equipment                            |              | 60           |
| Travel inland                                     |              | 1,000        |
| Fuel, Lubricants and Oils                         |              | 230          |
| Wage Rec't:                                       |              |              |
| Non Wage Rec't:                                   | 2,751        | 2,390        |
| Domestic Dev't:                                   |              |              |
| Donor Dev't:                                      |              |              |
| <b>Total</b>                                      | <b>2,751</b> | <b>2,390</b> |

**Output: LG Accounting Services**

|   |  |  |
|---|--|--|
| Date for submitting annual LG final accounts to Auditor General | 15/09/2015 (1st quarter report produced and submitted to the council organ at the district and other stakeholders) | 15/01/2016 (2nd quarter report produced and submitted to the council organ at the district and other stakeholders) |
| Non Standard Outputs:   | N/A  | N/A  |
| Allowances  |  | 520  |
| Computer supplies and Information Technology (IT)               |  | 370  |
| Printing, Stationery, Photocopying and Binding                  |  | 500  |
| Bank Charges and other Bank related costs                       |  | 60   |
| Travel inland   |  | 950  |
| Fuel, Lubricants and Oils                                       |  | 310  |
| Wage Rec't:   |  |  |
| Non Wage Rec't:   | 2,771  | 2,710  |
| Domestic Dev't:   |  |  |
| Donor Dev't:  |  |  |
| <b>Total</b>  | <b>2,771</b>   | <b>2,710</b>   |

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

N/A

**3. Statutory Bodies****Function: Local Statutory Bodies****1. Higher LG Services**

**Vote: 570** Amuru District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
|---|---|--|

**3. Statutory Bodies****Output: LG Council Administration services**

|   |   |   |               |
|---|---|---|---------------|
| Non Standard Outputs:                             | hold 02 full council meeting at the District headquarter  | held 01 full council meeting at the District headquarter  |               |
|   | hold 01 meetings for social services committee at the District headquarter                      | held 01 meetings for social services committee at the District headquarter                      |               |
|   | hold 01 meetings for finance, planning and administration committee at the District headquarter | held 01 meetings for finance, planning and administration committee at the District headquarter |               |
|   | 03 executive meet   | 02 executive comm   |               |
| Incapacity, death benefits and funeral expenses   |   |   | 500           |
| Workshops and Seminars                            |   |   | 0             |
| Computer supplies and Information Technology (IT) |   |   | 670           |
| Welfare and Entertainment                         |   |   | 150           |
| Printing, Stationery, Photocopying and Binding    |   |   | 500           |
| General Staff Salaries                            |   |   | 31,779        |
| Allowances  |   |   | 258           |
| Small Office Equipment                            |   |   | 1,268         |
| Bank Charges and other Bank related costs         |   |   | 585           |
| Subscriptions                                     |   |   | 2,000         |
| Travel inland                                     |   |   | 28,869        |
| Maintenance - Vehicles                            |   |   | 3,574         |
| Wage Rec't:                                       | 9,273   |   | 31,779        |
| Non Wage Rec't:                                   | 32,759  |   | 38,374        |
| Domestic Dev't:                                   |   |   |               |
| Donor Dev't:                                      |   |   |               |
| <b>Total</b>                                      | <b>42,033</b>   |   | <b>70,153</b> |

**Output: LG procurement management services**

|  |   |   |       |
|--|---|---|-------|
| Non Standard Outputs:                          | hold 03 contract committee meetings at the District headquarter | held 03 contract committee meetings at the District headquarter |       |
|  | carry out 01 field visit within the district                    | carried out 00 field visit within the district                  |       |
| Allowances                                     |   |   | 1,100 |
| Workshops and Seminars                         |   |   | 1,200 |
| Welfare and Entertainment                      |   |   | 200   |
| Printing, Stationery, Photocopying and Binding |   |   | 100   |
| Travel inland                                  |   |   | 2,500 |

**Vote: 570** Amuru District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
|---|---|--|

**3. Statutory Bodies**

|                        |              |              |
|------------------------|--------------|--------------|
| <i>Wage Rec't:</i>     |              |              |
| <i>Non Wage Rec't:</i> | 5,500        | 5,100        |
| <i>Domestic Dev't:</i> |              |              |
| <i>Donor Dev't:</i>    |              |              |
| <b>Total</b>           | <b>5,500</b> | <b>5,100</b> |

**Output: LG staff recruitment services**

|   |   |   |
|---|---|---|
| Non Standard Outputs:                                 | 50 staffs to be confirmed at the District headquarter               | 00 staffs confirmed at the District headquarter               |
|   | 40 staffs to transfer service to the district headquarter           | 01 staffs transfered service to the district headquarter      |
|   | 20 staffs appointment to be regularised at the district headquarter | 00 staffs appointment regularised at the district headquarter |
|   | 00 staffs to be absorbed in service at the district headquarter     | 03 staffs absorbed in service at the district headquarter     |
|   |   | 00 staff regulatio  |
| <i>General Staff Salaries</i>                         |   | 0   |
| <i>Allowances</i>                                     |   | 5,570   |
| <i>Workshops and Seminars</i>                         |   | 0   |
| <i>Welfare and Entertainment</i>                      |   | 0   |
| <i>Printing, Stationery, Photocopying and Binding</i> |   | 0   |
| <i>Small Office Equipment</i>                         |   | 271   |
| <i>Travel inland</i>                                  |   | 6,870   |
| <i>Wage Rec't:</i>                                    | 6,131   | 0   |
| <i>Non Wage Rec't:</i>                                | 7,000   | 12,711  |
| <i>Domestic Dev't:</i>                                |   |   |
| <i>Donor Dev't:</i>                                   |   |   |
| <b>Total</b>  | <b>13,131</b>   | <b>12,711</b>   |

**Output: LG Land management services**

|  |   |   |
|--|---|---|
| No. of Land board meetings   | 01 (hold 01 board meeting at the district headquarter)              | 00 (held 00 board meeting at the district headquarter)        |
| No. of land applications (registration, renewal, lease extensions) cleared | 60 (60 land applications to be cleared at the district headquarter) | 00 (00 land applications cleared at the district headquarter) |
| Non Standard Outputs:  |   | held 00 board meeting at the district headquarter             |
| <i>Travel inland</i>   |   | 3,500   |
| <i>Wage Rec't:</i>   |   |   |
| <i>Non Wage Rec't:</i>   | 2,400   | 3,500   |
| <i>Domestic Dev't:</i>   |   |   |

**Vote: 570** Amuru District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
|---|---|--|

**3. Statutory Bodies***Donor Dev't:*

|              |              |              |
|--------------|--------------|--------------|
| <b>Total</b> | <b>2,400</b> | <b>3,500</b> |
|--------------|--------------|--------------|

**Output: LG Financial Accountability**

|   |   |  |
|---|---|--|
| No. of Auditor Generals queries reviewed per LG | 00 (hold 00 refresher training of LGPAC members at the district head quarter) | 01 (held 00 refresher training of LGPAC members Gulu)            |
| No. of LG PAC reports discussed by Council      | 01 (01 reports to be discussed by council at the district headquarter)        | 02 (02 reports discussed by council at the district headquarter) |
|   | conduct 00 field visits within the district headquarter)                      | conduct 00 field visits within the district headquarter)         |
| Non Standard Outputs:                           | hold 2 LGPAC meetings at the district head quarter                            | held 01 LGPAC meeting at the district head quarter               |
| Allowances                                      |   | 1,020  |
| Workshops and Seminars                          |   | 0  |
| Welfare and Entertainment                       |   | 200  |
| Printing, Stationery, Photocopying and Binding  |   | 300  |
| Travel inland                                   |   | 2,574  |
| Wage Rec't:                                     |   |  |
| Non Wage Rec't:                                 | 3,000   | 4,094  |
| Domestic Dev't:                                 |   |  |
| Donor Dev't:                                    |   |  |
| <b>Total</b>                                    | <b>3,000</b>  | <b>4,094</b>   |

**Output: LG Political and executive oversight**

|  |  |  |
|--|--|--|
| Non Standard Outputs:                          | conduct 01 monitoring of government projects in the district | conducted 01 monitoring of government projects in the district |
| General Staff Salaries                         |  | 0  |
| Allowances                                     |  | 420  |
| Workshops and Seminars                         |  | 3,564  |
| Welfare and Entertainment                      |  | 300  |
| Printing, Stationery, Photocopying and Binding |  | 200  |
| Travel inland                                  |  | 7,832  |
| Travel abroad                                  |  | 1,298  |
| Wage Rec't:                                    | 27,987   | 0  |
| Non Wage Rec't:                                | 1,500  | 13,614   |
| Domestic Dev't:                                |  |  |
| Donor Dev't:                                   |  |  |
| <b>Total</b>                                   | <b>29,486</b>  | <b>13,614</b>  |

**Output: Standing Committees Services**

**Vote: 570** Amuru District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
|---|---|--|

**3. Statutory Bodies**

|  |  |  |
|--|--|--|
| Non Standard Outputs:                          | hold 01 social services committee meetings             | held 01 social services committee meetings at the district headquarter             |
|  | hold 01 finance, planning and administration committee | held 01 finance, planning and administration committee at the district headquarter |
| Allowances                                     |  | 9,600  |
| Welfare and Entertainment                      |  | 300  |
| Printing, Stationery, Photocopying and Binding |  | 250  |
| Travel inland                                  |  | 4,680  |
| Maintenance - Vehicles                         |  | 1,550  |
| Wage Rec't:                                    |  |  |
| Non Wage Rec't:                                | 15,317   | 16,380   |
| Domestic Dev't:                                |  |  |
| Donor Dev't:                                   |  |  |
| <b>Total</b>                                   | <b>15,317</b>  | <b>16,380</b>  |

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

|                        |   |   |
|------------------------|---|---|
| Non Standard Outputs:  | 15 staff salaries and wages paid for 3 months at the district headquarter. Supervision and monitoring of sectors activities in production department, consultation with line ministry, vehicle maintenance and report writing . | 15 staff salaries and wages paid for 3 months at the district headquarter. Supervision and monitoring of sectors activities in production department, consultation with line ministry, vehicle maintenance and report writing . |
| General Staff Salaries |   | 14,608  |
| Electricity            |   | 1,000   |
| Travel inland          |   | 2,170   |
| Wage Rec't:            | 33,598  | 14,608  |
| Non Wage Rec't:        | 8,655   | 3,170   |
| Domestic Dev't:        | 0   | 0   |
| Donor Dev't:           | 7,500   | 0   |
| <b>Total</b>           | <b>49,753</b>   | <b>17,778</b>   |

**Output: Crop disease control and marketing**

|   |  |  |
|---|--|--|
| No. of Plant marketing facilities constructed | 4 (Supervision, monitoring, demonstrations, advisory visits, Trainings,) | 1 (Supervision, monitoring, demonstrations, advisory visits, in all the sub counties and Training in Amuru sub county) |
|---|--|--|

**Vote: 570** Amuru District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
|---|---|--|

**4. Production and Marketing**

|                        |  |   |
|------------------------|--|---|
| Non Standard Outputs:  | Supervision, monitoring, demonstrations, advisory visits, Trainings, | Supervision, monitoring, demonstrations, advisory visits all the sub counties and Training in Amuru s/c |
| <i>Travel inland</i>   |  | 2,170   |
| <i>Wage Rec't:</i>     |  |   |
| <i>Non Wage Rec't:</i> | 2,178  | 2,170   |
| <i>Domestic Dev't:</i> |  |   |
| <i>Donor Dev't:</i>    |  |   |
| <b>Total</b>           | <b>2,178</b>   | <b>2,170</b>  |

**Output: Livestock Health and Marketing**

|  |  |   |
|--|--|---|
| No. of livestock by type undertaken in the slaughter slabs | 800 (Number of livestock slaughter at lower local Government( Lamogi, Atiak, Amuru TC, Pabbo and Amuru)) | 875 (Cattle 160 Goats 420 Pigs 260 Sheep 35,)   |
| No of livestock by types using dips constructed            | 0 (N/A)  | 0 (N/A)   |
| No. of livestock vaccinated                                | 150 (Vaccination of livestock, Supervision, monitoring, demonstrations, advisory visits, Trainings,)     | 168 (The above number of livestock were vaccinated in all the sub counties of the district while Supervision, monitoring, demonstrations, advisory visits were conducted in all the sub counties) |
| Non Standard Outputs:                                      | N/A  | N/A   |
| <i>Travel inland</i>                                       |  | 2,170   |
| <i>Wage Rec't:</i>   |  |   |
| <i>Non Wage Rec't:</i>                                     | 2,178  | 2,170   |
| <i>Domestic Dev't:</i>                                     |  |   |
| <i>Donor Dev't:</i>  |  |   |
| <b>Total</b>   | <b>2,178</b>   | <b>2,170</b>  |

**Output: Vermin control services**

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

**Output: Tsetse vector control and commercial insects farm promotion**

|                                  |  |   |
|----------------------------------|--|---|
| No. of tsetse traps deployed and | 200 (200 deployed and maintained in 4 s/c, Amuru sub county 200, in Attiak sub county 70, in Pabbo | 0 (It is being evaluated for the best bidder to supply in the third quarter.) |
|----------------------------------|--|---|

**Vote: 570** Amuru District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
|---|---|--|

**4. Production and Marketing**

maintained sub county 70 and in Lamogi sub county 60. Each sub county shall deploy the traps in its parish depending on the level of prevalence)

Non Standard Outputs: 3 Advisory visits, 3 supersisions, 3 community sensitization, 1 Demonstrations on the Maintenance of the deployed traps 1 trainings on identification and and trapping of tsetse flies N/A

Printing, Stationery, Photocopying and Binding 310

Travel inland 1,660

Maintenance - Vehicles 200

Wage Rec't:

Non Wage Rec't: 2,178 2,170

Domestic Dev't: 3,750

Donor Dev't:

**Total 5,928 2,170**

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

Non Standard Outputs: N/A The bids are being evaluated

Other Structures 0

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 19,090 0

Donor Dev't: 0

**Total 19,090 0**

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

No. of trade sensitisation meetings organised at the district/Municipal Council 0 2 (2 AGMs held at Lamogi s/c (2))

No of awareness radio shows participated in 5 (Participating in Radio talk show awareness on trade promotion, Radio mobilisation and sensitisation, market information in Mega Fm, Radio Rupiny and Radio Speke) 1 (Participating in Radio talk show awareness on trade promotion, Radio mobilisation and sensitisation, market information in Mega Fm, Radio Rupiny and Radio Speke)

No of businesses inspected for compliance to the law 0 1 (1 sensitisation meeting held at Lamogi s/c)

No of businesses issued with trade licenses 0 6 (4 in Atiak SC, 1 in Lamogi SC and 1 in Amuru TC)



**Vote: 570** Amuru District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
|---|---|--|

**4. Production and Marketing**

|                       |   |   |
|-----------------------|---|---|
| Non Standard Outputs: | Training of cooperative, business communities on trade promotion at the sub counties, carry out auditing and holding of AGM of cooperative at the sub counties location | 3 AGMs held at Lamogi s/c (2) Paboo s/c (1) |
|-----------------------|---|---|

|  |              |              |
|--|--------------|--------------|
| Printing, Stationery, Photocopying and Binding |              | 500          |
| Travel inland                                  |              | 1,300        |
| Maintenance - Vehicles                         |              | 370          |
| Wage Rec't:                                    |              |              |
| Non Wage Rec't:                                | 2,077        | 2,170        |
| Domestic Dev't:                                |              |              |
| Donor Dev't:                                   |              |              |
| <b>Total</b>                                   | <b>2,077</b> | <b>2,170</b> |

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

|                       |   |   |
|-----------------------|---|---|
| Non Standard Outputs: | 11 staff at the DHOs office paid salaries for 3 months. Health service delivery at the district improved from 61% to 70%. PRDP supported rehabilitation supervised and monitored at Okungedi HC II, Bira HC II HC II, Guru Guru HC II, Amuru HC II, Parabongo | 8 staff at the DHOs office paid salaries for 3 months. Health service delivery at the district improved from 61% to 70%. Support supervision held to all health facilities. 100% health facility monthly reporting. Weekly disease surveillance improved from 5 |
|-----------------------|---|---|

|                        |                |              |
|------------------------|----------------|--------------|
| General Staff Salaries |                | 0            |
| Allowances             |                | 2,904        |
| Travel inland          |                | 0            |
| Wage Rec't:            | 357,708        | 0            |
| Non Wage Rec't:        | 550            | 2,904        |
| Domestic Dev't:        |                |              |
| Donor Dev't:           |                | 0            |
| <b>Total</b>           | <b>358,258</b> | <b>2,904</b> |

**Output: Promotion of Sanitation and Hygiene**

|                       |   |                             |
|-----------------------|---|-----------------------------|
| Non Standard Outputs: | 1 village in Lamogi noted as ODF villages, Latrine coverage improved to 75% | No village declared as ODF. |
|-----------------------|---|-----------------------------|

|               |  |     |
|---------------|--|-----|
| Travel inland |  | 500 |
| Wage Rec't:   |  |     |

**Vote: 570** Amuru District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| <i>Non Wage Rec't:</i>                      | 1,099   | 500  |
| <i>Domestic Dev't:</i>                      |   |  |
| <i>Donor Dev't:</i>                         |   |  |
| <b>Total</b>                                | <b>1,099</b>  | <b>500</b>   |

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

|  |  |   |
|--|--|---|
| Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities | 689 (689 children immunized against DPT at Lacor LC III Amuru, Lacor HC III Pabo, Oberabic HC II and Keyo HC II) | 573 (573 children immunized against DPT at Lacor LC III Amuru, Lacor HC III Pabo, Oberabic HC II and Keyo HC II)              |
| No. and proportion of deliveries conducted in the NGO Basic health facilities            | 395 (395 deliveries conducted at Lacor HC III Amuru, Lacor LC III Pabo and Oberabic HC II)                       | 370 (370 deliveries conducted at Lacor HC III Amuru, Lacor LC III Pabo, Sacred heart Yala yala HC II and Oberabic HC II)      |
| Number of inpatients that visited the NGO Basic health facilities                        | 2102 (2102 In- patients treated at Lacor HC III Amuru, Lacor HC III Pabo)  | 3734 (3734 In- patients treated at Lacor HC III Amuru, Lacor HC III Pabo)   |
| Number of outpatients that visited the NGO Basic health facilities                       | 8300 (8300 patients treated at Lacor Amuru HC III, Lacor Pabo HC III Oberabic HC II and Keyo HC II)              | 12268 (12268 patients treated at Lacor Amuru HC III, Lacor Pabo HC III Oberabic HC II, Sacred herat Yala yala and Keyo HC II) |
| Non Standard Outputs:  | NA   | NA  |
| <i>Conditional transfers for PHC- Non wage</i>   |  | 9,495   |
| <i>Wage Rec't:</i>   |  | 0   |
| <i>Non Wage Rec't:</i>   | 12,189   | 9,495   |
| <i>Domestic Dev't:</i>   | 0  | 0   |
| <i>Donor Dev't:</i>  | 0  | 0   |
| <b>Total</b>   | <b>12,189</b>  | <b>9,495</b>  |

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

|   |   |  |
|---|---|--|
| %age of approved posts filled with qualified health workers                     | 82 (82% of the approved post filled with qualified health workers at the district headquarters and health centres)  | 88 (88% 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)   | 99 (All the 67 Villages with trained VHTs reporting quarterly to the health facilities)  |
| No. and proportion of deliveries conducted in the Govt. health facilities       | 400 (400 (51.3%) deliveries conducted in the following H/Fs: deliveries at Atiak HC IV, deliveries at Bibia, Pabbo, Kaladima, Olwal, HC III's, Pawel, Awer HC II, Labongogali HC II, Pogo, Otwee, Otici, Sacred Heart Yala Yala, etc) | 682 (682 (33.2%) 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) |
| No. of children immunized with Pentavalent vaccine                              | 1975 (1975 children immunized at Health Centre IV, HC IIIs, HC IIs, Places of Worship and Community)  | 2169 (2169 children immunized at Health Centre IV, HC IIIs, HC IIs, Places of Worship and Community)   |
| Number of inpatients that visited the Govt. health facilities.                  | 787 (787 In- patients treated at Atiak HC IV, Bibia HC III, Olwal HC III, Kaladima HC III, Pabbo HC III, Labongogali HC III, Pogo HC III.)  | 1185 (1185 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.)   |
| Number of outpatients that visited the Govt. health facilities.                 | 50200 (50200 Out patients treated at all gov't health centre IIs, IIIs and IV in the district)  | 83559 (83559 Out patients treated at all gov't health centre IIs, IIIs and IV in the district)   |

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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) |
|---|---|--|
|---|---|--|

**5. Health**

|   |   |   |
|---|---|---|
| No. of trained health related training sessions held. | 1 (1 training held on HIV/AIDS/ART, EID, guideline)                               | 1 (One HMIS training held for Pabbo and Attiak S/C.)  |
| Number of trained health workers in health centers    | 312 (312 HWs present and working at health centres and the District headquarters) | 345 (345 HWs present and working at health centres and the District headquarters. 50 of whom were newly recruited.) |
| Non Standard Outputs:                                 | NA  | NA  |

Conditional transfers for PHC- Non wage 51,553

Conditional transfers to PHC- Non wage 63,511

Wage Rec't: 0

Non Wage Rec't: 30,862 51,553

Domestic Dev't: 0 63,511

Donor Dev't: 80,705 0

**Total 111,567 115,064**

**Output: Hand Washing facility installation(LLS.)**

|   |  |  |
|---|--|--|
| No of standard hand washing facilities (tippy tap) installed next to the pit latrines | 3 (3 hand washing facilities installed at health facilities) | 7 (7 hand washing facilities installed at health facilities(Otong, Amuru hC II, Sacred heart hc II, Ober Abic , Pogo, Attiak hc IV, Awer hc II)) |
| Non Standard Outputs:   | NA   | NA   |

Conditional Transfers to Sanitation & Hygiene 560

Wage Rec't: 0

Non Wage Rec't: 500 560

Domestic Dev't: 0

Donor Dev't: 0

**Total 500 560**

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

Estimated 50 health workers were posted in the facilities and raised our staffing level up to 88%. All departmental vehicles are grounded and in the garage

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

|                                   |   |  |
|-----------------------------------|---|--|
| No. of qualified primary teachers | 600 (600 in 51 UPE schools in the four sub-counties of Amuru, Lamogi , Pabbo and Attiak all in Kilak county and Amuru Town council)                         | 590 (590 qualified primary teachers in 51 UPE schools in the four sub-counties of Amuru, Lamogi , Pabbo and Attiak all in Kilak county and Amuru Town council) |
| No. of teachers paid salaries     | 600 (600 teachers in 51 UPE primary schools in four sub-counties of Amuru, , Attiak, Lamogi and Pabbo in kilak county and Amuru town council paid salaries) | 590 (590 teachers in 51 UPE primary schools in four sub-counties of Amuru, , Attiak, Lamogi and Pabbo in kilak county and Amuru town council paid salaries)    |
| Non Standard Outputs:             | Attendance and performance of 600 teachers supervised, monitored and evaluated. Staff paid salaries for 3 months  | Performance of 590 teachers supervised, monitored and evaluated. Staff paid salaries for 3 months from October to December 2015                                |

**Vote: 570** Amuru District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
|---|---|--|

**6. Education**

*General Staff Salaries* 946,746

*Wage Rec't:* 1,068,855 946,746

*Non Wage Rec't:*

*Domestic Dev't:*

*Donor Dev't:*

**Total** 1,068,855 **946,746**

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

|                                      |   |  |
|--------------------------------------|---|--|
| No. of student drop-outs             | 325 (In the sub-counties of Amuru, 71 Attiak 64, Lamogi 88, Pabbo 84 and Amuru Town Council 19 in Kilak county)                                     | 125 (125 pupils dropped out of school in the 51 UPE schools)   |
| No. of Students passing in grade one | 0 ()  | 0 (N/A)  |
| No. of pupils sitting PLE            | 2631 (In the four sub-counties of Amuru 600, Attiak 517, Lamogi 761 and Pabbo 549n Kilak county and Amuru Town Council 204)                         | 2579 (2579 pupils sat PLE examinations in 4 sub counties of Attiak, Pabbo, Lamogi, Amuru and Amuru Town Council)                                   |
| No. of pupils enrolled in UPE        | 41365 (Pupils enrolled in UPE schools in Amuru Sub county=9,560, in Lamogi is 11,840, in Attiak= 8,355, Pabo -11,067 and Amuru Town Council= 2,541) | 40067 (Pupils enrolled in UPE schools. In Amuru Sub county=8,705, in Lamogi is 10,512, in Attiak= 8,119, Pabo - 10,280 Amuru Town Council= 2,451,) |
| Non Standard Outputs:                |   | N/A  |

*Conditional transfers to Primary Education* 0

*Wage Rec't:* 0

*Non Wage Rec't:* 90,736 0

*Domestic Dev't:* 0 0

*Donor Dev't:* 0 0

**Total** 90,736 **0**

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

|                                      |         |                             |
|--------------------------------------|---------|-----------------------------|
| No. of latrine stances rehabilitated | 0       | 0 (N/A)                     |
| No. of latrine stances constructed   | 0 (N/A) | 0 (Procurement in progress) |
| Non Standard Outputs:                |         | N/A                         |

*Other Structures* 40,608

*Wage Rec't:* 0

*Non Wage Rec't:* 0

*Domestic Dev't:* 32,005 40,608

*Donor Dev't:* 0

**Total** 32,005 **40,608**

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

**Vote: 570** Amuru District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
|---|---|--|

**6. Education**

|   |  |  |
|---|--|--|
| No. of teaching and non teaching staff paid | 79 (79 teaching and non-teaching staff paid salary in the 5 USE secondary schools .St.mary;s college Lacor in lamogi sub-county,Keyo ss in lamogi sub-county,pabbo ss and pabbo comprehensive in pabbo sub-countyand lwani memorial in Attiak sub-county.)   | 79 (79 teaching and non-teaching staff paid salary in the 5 USE secondary schools .St.mary;s college Lacor in lamogi sub-county,Keyo ss in lamogi sub-county,pabbo ss and pabbo comprehensive in pabbo sub-countyand lwani memorial in Attiak sub-county.) |
| No. of students sitting O level             | 470 (470 O level candidates in the 5 USE secondary schools .St.mary;s college Lacor 133 in lamogi sub-county, 119 Keyo ss in lamogi sub-county,pabbo ss 130and pabbo comprehensive 20 in pabbo sub-county and lwani memorial 65 in Attiak sub-county passed) | 542 (542 candidates in 6 secondary schools sat O level examinations . St.mary;s college Lacor 127 in lamogi sub-county, 127 Keyo ss in lamogi sub-county,pabbo ss 162, lwani memorial 68 in Attiak sub-county, Lacor Seminary 18, Restore High School 40)  |
| No. of students passing O level             | 0 (N/A)  | 0 (To be reported in Q3)   |
| Non Standard Outputs:                       |  | N/A  |
| <i>General Staff Salaries</i>               |  | 147,005  |
| <i>Wage Rec't:</i>                          | 231,992  | 147,005  |
| <i>Non Wage Rec't:</i>                      |  |  |
| <i>Domestic Dev't:</i>                      |  |  |
| <i>Donor Dev't:</i>                         |  |  |
| <b>Total</b>                                | <b>231,992</b>   | <b>147,005</b>   |

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

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

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

|   |   |   |
|---|---|---|
| No. Of tertiary education Instructors paid salaries | 29 (29 Education instructors and nonteaching staff paid salaries in Attiak subcounty, Kilak county) | 27 (27 Education instructors and nonteaching staff paid salaries in Attiak subcounty, Kilak county) |
| No. of students in tertiary education               | 0 (N/A)   | 156 (156 students enrolled for formal course in technical and vocational training)                  |
| Non Standard Outputs:                               |   | N/A   |
| <i>General Staff Salaries</i>                       |   | 44,389  |

**Vote: 570** Amuru District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| <b>6. Education</b>                         |   |  |
| <i>Travel inland</i>                        |   | 0  |
| <i>Wage Rec't:</i>                          | 49,522  | 44,389   |
| <i>Non Wage Rec't:</i>                      | 21,450  | 0  |
| <i>Domestic Dev't:</i>                      |   |  |
| <i>Donor Dev't:</i>                         |   |  |
| <b>Total</b>                                | <b>70,972</b>   | <b>44,389</b>  |

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

|   |  |  |
|---|--|--|
| Non Standard Outputs:                                 | Salary paid to 3 education officers.and 02 support staff; and 51 headteachers and 30 deputy headteachers | Salary paid to 3 education officers.and 02 support staff for 3 months; |
| <i>General Staff Salaries</i>                         |  | 8,134  |
| <i>Printing, Stationery, Photocopying and Binding</i> |  | 700  |
| <i>Bank Charges and other Bank related costs</i>      |  | 444  |
| <i>Travel inland</i>                                  |  | 9,457  |
| <i>Wage Rec't:</i>                                    | 14,794   | 8,134  |
| <i>Non Wage Rec't:</i>                                | 5,626  | 10,601   |
| <i>Domestic Dev't:</i>                                |  |  |
| <i>Donor Dev't:</i>                                   | 38,405   |  |
| <b>Total</b>  | <b>58,825</b>  | <b>18,735</b>  |

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

|   |   |   |
|---|---|---|
| No. of inspection reports provided to Council     | 1 (Quarterly workplan produced and presented to council)  | 1 (Quarterly report produced and presented to council)  |
| No. of primary schools inspected in quarter       | 15 (26 UPE schools, 4 Private primary Schools, 10 community primary schools & 10 early childhood development centers (ECD))   | 60 (40 UPE schools, 8 Private primary Schools, 12 community primary schools)  |
| No. of secondary schools inspected in quarter     | 9 (St.Mary's college Lacor,Keyo SS, Pabo SS,Pabo Comprehensive, Lwani Memorial, Restore Leadersip Academy, Central High Pabo, Blessed Jildo Irwa & Daudi Okello SS, Lacor Seminaryal) | 6 (St.Mary's college Lacor,Keyo SS, Pabo SS,Pabo Comprehensive, Lwani Memorial, Restore Leadersip Academy, Central High Pabo, were monitired) |
| No. of tertiary institutions inspected in quarter | 3 (Atiak technical & St Monica in Atiak subcounty and Keyo Vocational Institute.)   | 1 (Inspection carried out in Atiak technical)   |
| Non Standard Outputs:                             | 10 Schools Monitored per quarter by DEO   | schools monitored, 5 USE schools, 1 Technical School 4 private secondary schools, 25 UPE primary schools,<br><br>PLE managed.                 |
| <i>Travel inland</i>                              |   | 7,525   |
| <i>Wage Rec't:</i>                                |   |   |

**Vote: 570** Amuru District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| <b>6. Education</b>                         |   |  |
| Non Wage Rec't:                             | 7,759   | 7,525  |
| Domestic Dev't:                             |   |  |
| Donor Dev't:                                |   |  |
| <b>Total</b>                                | <b>7,759</b>  | <b>7,525</b>   |

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

|                               |  |  |
|-------------------------------|--|--|
| Non Standard Outputs:         | Office managed. 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 | Office managed. 423.43kms motorable roads supervised and monitored during the year. 155 kms Community Access Roads and 277.43kms Feeder Roads. Staff paid salaries for 12 months. Vehicles and motorcycles maintained. |
| <i>General Staff Salaries</i> |  | 9,274  |
| Wage Rec't:                   | 9,274  | 9,274  |
| Non Wage Rec't:               |  | 0  |
| Domestic Dev't:               |  |  |
| Donor Dev't:                  |  |  |
| <b>Total</b>                  | <b>9,274</b>   | <b>9,274</b>   |

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

|   |  |   |
|---|--|---|
| Length in Km. of urban roads upgraded to bitumen standard | 0 (N/A)  | 0 (N/A)   |
| Non Standard Outputs:                                     | Awareness raised on HIV/AIDS and road users sensitised on operation and maintenance of sealed road | Effectiveness of the training of RUCs on HIV/AIDS and O&M monitored |
| <i>Conditional transfers for Road Maintenance</i>         |  | 36,282  |
| Wage Rec't:   |  | 0   |
| Non Wage Rec't:   |  | 0   |
| Domestic Dev't:   | 128,000  | 36,282  |
| Donor Dev't:  |  | 0   |
| <b>Total</b>  | <b>128,000</b>   | <b>36,282</b>   |

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

|   |  |  |
|---|--|--|
| Length in Km of District roads routinely maintained | 225 (225km of feeder roads maintained (Man Routine, Mech Routine, PM) in Amuru, Atiak, Lamogi, and Pabbo sub-counties) | 225 (225km of feeder roads maintained (Man Routine, Mech Routine, PM) in Amuru, Atiak, Lamogi, and Pabbo sub-counties) |
| No. of bridges maintained                           | 0 (N/A)  | 0 (N/A)  |

**Vote: 570** Amuru District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
|---|---|--|

**7a. Roads and Engineering**

|  |         |  |
|--|---------|--|
| Length in Km of District roads periodically maintained | 0 (N/A) | 0 (Implementation of hard ware activities (actual road construction works) delayed because of delayed procurement process for road equipment. It is (procurement process) now at final stage and works shall begin immediately.) |
|--|---------|--|

|                       |  |     |
|-----------------------|--|-----|
| Non Standard Outputs: | Road users committees and road workers reactivated in Amuru, Atiak, Lamogi, and Pabbo Sub-counties | N/A |
|-----------------------|--|-----|

|  |  |        |
|--|--|--------|
| Conditional transfers for feeder roads maintenance workshops |  | 46,389 |
|--|--|--------|

|                 |                |               |
|-----------------|----------------|---------------|
| Wage Rec't:     |                | 0             |
| Non Wage Rec't: | 119,016        | 46,389        |
| Domestic Dev't: |                | 0             |
| Donor Dev't:    |                | 0             |
| <b>Total</b>    | <b>119,016</b> | <b>46,389</b> |

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

|  |   |   |
|--|---|---|
| Length in Km. of rural roads constructed   | 2 (2km of Olwal-Giragira road in Lamogi Sub-county) | 0 (Formation and training of road users committees, awareness on HIV/AIDS, and quality control activities at Olwal-Giragira in Lamogi sub-county) |
| Length in Km. of rural roads rehabilitated | 2 (2 km of Olwal-Giragira road rehabilitated)       | 0 (N/A)   |
| Non Standard Outputs:                      | community sensitised on HIV/ AIDs and O&M of roads  | community sensitised on HIV/ AIDs and O&M of roads  |

|                                  |  |        |
|----------------------------------|--|--------|
| Roads and bridges (Depreciation) |  | 22,730 |
|----------------------------------|--|--------|

|                 |               |               |
|-----------------|---------------|---------------|
| Wage Rec't:     |               | 0             |
| Non Wage Rec't: |               | 0             |
| Domestic Dev't: | 43,859        | 22,730        |
| Donor Dev't:    |               | 0             |
| <b>Total</b>    | <b>43,859</b> | <b>22,730</b> |

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

|                       |   |  |
|-----------------------|---|--|
| Non Standard Outputs: | 4 staff salaries payment for 3 months, preparation of quarterly reports, Stalkholder coordination meeting, Purchase of office consumables (stationaries, tonner, catridges etc) | 2 staff salaries payment for 3 months , but one staff missed salaries for October and November, preparation of quarterly reports, Stalkholder coordination meeting, Purchase of office consumables (stationaries, tonner, catridges etc) |
|-----------------------|---|--|

|               |  |       |
|---------------|--|-------|
| Electricity   |  | 100   |
| Travel inland |  | 4,026 |



**Vote: 570** Amuru District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items       | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| <b>7b. Water</b>                                  |   |  |
| Maintenance - Vehicles                            |   | 6,908  |
| Printing, Stationery, Photocopying and Binding    |   | 140  |
| Telecommunications                                |   | 100  |
| General Staff Salaries                            |   | 0  |
| Allowances  |   | 2,072  |
| Computer supplies and Information Technology (IT) |   | 0  |
| Wage Rec't:                                       | 5,238   | 0  |
| Non Wage Rec't:                                   | 400   | 0  |
| Domestic Dev't:                                   | 12,126  | 13,346   |
| Donor Dev't:                                      |   |  |
| <b>Total</b>                                      | <b>17,764</b>   | <b>13,346</b>  |

**Output: Supervision, monitoring and coordination**

|  |  |  |
|--|--|--|
| No. of sources tested for water quality  | 7 (New water points in the sub-counties of Atiak 2, Pabbo 2, Lamogi 2, and Amuru 1)  | 0 (Work ongoing)   |
| No. of Mandatory Public notices displayed with financial information (release and expenditure) | 1 (District headquarter and sub counties headquarters)   | 1 (District headquarter and sub counties headquarters)   |
| No. of District Water Supply and Sanitation Coordination Meetings                              | 1 (Quarterly coordination at the District headquarters (1) Stalkholder and (1)Extension satff)   | 1 (Quarterly coordination at the District headquarters (1) Stalkholder and (1)Extension satff)   |
| No. of water points tested for quality   | 25 (Old water points in the sub-counties of Atiak 5, Pabbo 5, Lamogi 5, and Amuru 5; and Town Coucil 5)  | 25 (Old water points in the sub-counties of Atiak 5, Pabbo 5, Lamogi 5, and Amuru 5; and Town Coucil 5)  |
| No. of supervision visits during and after construction  | 7 (5 shallow wells (Pabbo 2, Lamogi 2, Amuru 1), 1 drainable latrine (Amuru-Landing site ) and rehabilitation of 1 boreholes (Amuru 1))                              | 10 (Sites handed over and work ongoing for 10 Deep boreholes and shallow wells (Pabbo 3, Lamogi 3, Amuru 3), 1 drainable latrine (Amuru-Landing site ) and rehabilitation of 1 boreholes (Amuru 1).) |
| Non Standard Outputs:  | Atleast 90% of new water/old and sanitation facilities meets the quality compliance test, 4% increase in access to safe water and 80% functionality of water sources | Atleast 90% of new water/old and sanitation facilities meets the quality compliance test, 72.1% functionality of water sources and 54 WSC functionality  |
| Printing, Stationery, Photocopying and Binding   |  | 200  |
| Medical and Agricultural supplies  |  | 0  |
| Travel inland  |  | 2,008  |
| Wage Rec't:  |  |  |
| Non Wage Rec't:  |  |  |
| Domestic Dev't:  | 5,667  | 2,208  |
| Donor Dev't:   |  |  |
| <b>Total</b>   | <b>5,667</b>   | <b>2,208</b>   |

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

**Vote: 570** Amuru District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items                           | Planned Output and Expenditure for the Quarter (Description and Location)                                      | Actual Output and Expenditure for the Quarter (Description and Location)                                  |
|---|--|---|
| <b>7b. Water</b>  |  |   |
| No. of water pump mechanics, scheme attendants and caretakers trained | 0 (N/A)  | 0 (N/A)   |
| No. of water points rehabilitated                                     | 3 ( (2)Lamogi,k and (1)Amuru TC)   | 0 (14 sets of pump parts supplied and paid. Work ongoing)   |
| No. of public sanitation sites rehabilitated                          | 0 (N/A)  | 0 (N/A)   |
| % 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) | 72 (Data collection and follow up carried for for water atlas updated)                                    |
| % of rural water point sources functional (Gravity Flow Scheme)       | 0 (N/A)  | 0 (N/A)   |
| Non Standard Outputs:   | 20% 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>   |  | 0   |
| <i>Fuel, Lubricants and Oils</i>                                      |  | 90  |
| <i>Wage Rec't:</i>  |  |   |
| <i>Non Wage Rec't:</i>  |  |   |
| <i>Domestic Dev't:</i>  | 1,100  | 90  |
| <i>Donor Dev't:</i>   |  |   |
| <b>Total</b>  | <b>1,100</b>   | <b>90</b>   |

**Output: Promotion of Community Based Management, Sanitation and Hygiene**

|   |  |  |
|---|--|--|
| No. of water user committees formed.  | 7 (Formation of WSC in (7) Pabbo)  | 0 (Implemented in first quarter)   |
| No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices | 2 (Planning and Advocacy meeting at (2)subcounties)  | 0 (Implemented in 1st quarter)   |
| No. of water and Sanitation promotional events undertaken   | 7 (Sensitization of community on critical requirements in (7)Pabbo,)                             | 0 (Carried out in first quarter)   |
| No. Of Water User Committee members trained   | 7 (Training of WSC in (7) Pabbo)   | 4 (Training just started in Pabbo shallow wells (4))   |
| No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation                                    | 6 (5 Refresher training of HPMA on O&M and 1 extension staff meeting at District headquarter)    | 0 (Deferred to 3rd quarter)  |
| Non Standard Outputs:   | Percentage of water sources functionality increased in Amuru, Lamogi, Pabbo, Attiak and Amuru TC | Percentage of water sources functionality increased in Amuru, Lamogi, Pabbo, Attiak and Amuru TC |
| <i>Advertising and Public Relations</i>   |  | 0  |
| <i>Hire of Venue (chairs, projector, etc)</i>   |  | 50   |
| <i>Printing, Stationery, Photocopying and Binding</i>   |  | 256  |
| <i>Travel inland</i>  |  | 4,640  |

**Vote: 570** Amuru District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
|---|---|--|

**7b. Water**

|                        |  |       |
|------------------------|--|-------|
| Maintenance - Vehicles |  | 1,150 |
|------------------------|--|-------|

Wage Rec't:

Non Wage Rec't:

|                 |        |       |
|-----------------|--------|-------|
| Domestic Dev't: | 12,712 | 6,096 |
|-----------------|--------|-------|

Donor Dev't:

|              |               |              |
|--------------|---------------|--------------|
| <b>Total</b> | <b>12,712</b> | <b>6,096</b> |
|--------------|---------------|--------------|

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:

CLTS Follow up of 4 villages in Attiak (2) and Pabbo (2)

CLTS triggering of 25 villages in Attiak (12) and Pabbo (13)

|               |  |   |
|---------------|--|---|
| Travel inland |  | 0 |
|---------------|--|---|

Wage Rec't:

|                 |       |   |
|-----------------|-------|---|
| Non Wage Rec't: | 5,500 | 0 |
|-----------------|-------|---|

|                 |  |   |
|-----------------|--|---|
| Domestic Dev't: |  | 0 |
|-----------------|--|---|

Donor Dev't:

|              |              |          |
|--------------|--------------|----------|
| <b>Total</b> | <b>5,500</b> | <b>0</b> |
|--------------|--------------|----------|

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

|                                     |   |  |
|-------------------------------------|---|--|
| No. of deep boreholes rehabilitated | 5 (Borehole rehabiliation in (3)Attiak, (3) , (1)Amuru and (1)Amuru TC) | 0 (Pump parts supplied and paid work on going) |
|-------------------------------------|---|--|

|  |   |                                       |
|--|---|---------------------------------------|
| No. of deep boreholes drilled (hand pump, motorised) | 5 (DWSCG Drilling of deep boreholes in (2)Lamogi, (2)Amuru, (1)Amuru TC sub counties) | 0 (Site handed over and work ongoing) |
|--|---|---------------------------------------|

|                       |  |                                 |
|-----------------------|--|---------------------------------|
| Non Standard Outputs: | Percentage of water sources functionality increased in Attiak, Pabbo and Lamogi sub counties | Will be assessed in 4th quarter |
|-----------------------|--|---------------------------------|

|                  |  |        |
|------------------|--|--------|
| Other Structures |  | 41,595 |
|------------------|--|--------|

|             |  |   |
|-------------|--|---|
| Wage Rec't: |  | 0 |
|-------------|--|---|

|                 |  |   |
|-----------------|--|---|
| Non Wage Rec't: |  | 0 |
|-----------------|--|---|

|                 |        |        |
|-----------------|--------|--------|
| Domestic Dev't: | 71,899 | 41,595 |
|-----------------|--------|--------|

|              |  |   |
|--------------|--|---|
| Donor Dev't: |  | 0 |
|--------------|--|---|

|              |               |               |
|--------------|---------------|---------------|
| <b>Total</b> | <b>71,899</b> | <b>41,595</b> |
|--------------|---------------|---------------|

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

|                                     |         |         |
|-------------------------------------|---------|---------|
| No. of deep boreholes rehabilitated | 0 (N/A) | 0 (N/A) |
|-------------------------------------|---------|---------|

|  |   |   |
|--|---|---|
| No. of deep boreholes drilled (hand pump, motorised) | 3 (PRDP Drilling of deep boreholes in (3)Attiak,) | 0 (Site handed over and siting completed) |
|--|---|---|

|                       |  |                                 |
|-----------------------|--|---------------------------------|
| Non Standard Outputs: | Percentage increase in access to safe water sources and functionality in Amuru, Attiak, Lamogi and Pabbo Sub counties and Amuru TC | Will be assessed in 4th quarter |
|-----------------------|--|---------------------------------|

|  |  |       |
|--|--|-------|
| Monitoring, Supervision & Appraisal of capital works |  | 3,450 |
|--|--|-------|

**Vote: 570** Amuru District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
|---|---|--|

**7b. Water**

|                 |               |              |
|-----------------|---------------|--------------|
| Wage Rec't:     |               | 0            |
| Non Wage Rec't: |               | 0            |
| Domestic Dev't: | 36,277        | 3,450        |
| Donor Dev't:    |               | 0            |
| <b>Total</b>    | <b>36,277</b> | <b>3,450</b> |

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

The performance of the sector this quarter was affected by the heavy dependence on hired equipment since the district grader is often down with long breakdown time. Low staffing level and poor mechanical condition of the service vans are also some of the

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

Non Standard Outputs:

7 Staff paid salaries for 3 months

6 Staff paid salaries for 3 months

7 staff appraised.

3 Staff appraised

1 consultative visit to line ministries in Kampala made.

2 consultative visits made to NEMA and Ministry of Water and Environment.

4 quarterly reports produced and presented before the standing committees.

2 Quarterly Reports produced and presented before standing committee.

4 workshops and seminars attended.

3 workshops and Seminars attended on C

4 departmental me

General Staff Salaries

0

Allowances

198

Printing, Stationery, Photocopying and Binding

50

Bank Charges and other Bank related costs

12

|                 |               |            |
|-----------------|---------------|------------|
| Wage Rec't:     | 21,882        | 0          |
| Non Wage Rec't: | 2,969         | 260        |
| Domestic Dev't: |               |            |
| Donor Dev't:    |               |            |
| <b>Total</b>    | <b>24,851</b> | <b>260</b> |

**Output: Tree Planting and Afforestation**

|  |         |         |
|--|---------|---------|
| Area (Ha) of trees established (planted and surviving)               | 0 (N/A) | 0 (N/A) |
| Number of people (Men and Women) participating in tree planting days | 0 (N/A) | 0 (N/A) |

**Vote: 570** Amuru District**2015/16 Quarter 2****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) |
|---|---|--|
|---|---|--|

**8. Natural Resources**

Non Standard Outputs:

N/A

N/A

*Travel inland*

80

*Wage Rec't:**Non Wage Rec't:*

250

80

*Domestic Dev't:**Donor Dev't:***Total****250****80****Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated

**1 (Pabo S/C)****3 (3 watershed management committees for Olinga in Pabo, Keyo in Lamogi and Okidi in Atiak formed and trained using PRDP funding.)**

Non Standard Outputs:

N/A

N/A

*Travel inland*

80

*Wage Rec't:**Non Wage Rec't:*

625

80

*Domestic Dev't:**Donor Dev't:***Total****625****80****Output: River Bank and Wetland Restoration**

No. of Wetland Action Plans and regulations developed

**0 (N/A)****0 (Nil)**

Area (Ha) of Wetlands demarcated and restored

**1 (Pabo S/C****0 (Nil)****1Ha of degraded wetlands in Pabo S/C restored.)**

Non Standard Outputs:

N/A

N/A

*Computer supplies and Information Technology (IT)*

0

*Printing, Stationery, Photocopying and Binding*

0

*Bank Charges and other Bank related costs*

0

*Travel inland*

0

*Wage Rec't:**Non Wage Rec't:*

1,333

0

*Domestic Dev't:**Donor Dev't:***Total****1,333****0****Output: PRDP-Stakeholder Environmental Training and Sensitisation**

**Vote: 570** Amuru District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items  | Planned Output and Expenditure for the Quarter (Description and Location)  | Actual Output and Expenditure for the Quarter (Description and Location)  |
|--|--|---|
| <b>8. Natural Resources</b>  |  |   |
| No. of community women and men trained in ENR monitoring                                       | 100 (Pabo S/C)   | 0 (Activity already done in Q1.)  |
| Non Standard Outputs:  | Wii Cheri in Pabo S/C  | 2 watershed management committees for Olinga and Okidi catchment areas formed and trained.  |
|  | 50 women and 50 men in Pabo S/C trained on climate change adaptation and mitigation.   | 250 men and women from Atiak, Pabo, Lamogi, Amuru Sub - Counties and Amuru TC trained on Climate Change Adaptation and Mitigation.  |
|  | 50 women and 50 men in Pabo S/C trained in sustainable waste management.   |   |
| Allowances   |  | 0   |
| Welfare and Entertainment  |  | 0   |
| Printing, Stationery, Photocopying and Binding   |  | 0   |
| Travel inland  |  | 9,000   |
| Wage Rec't:  |  |   |
| Non Wage Rec't:  | 17,500   | 9,000   |
| Domestic Dev't:  |  |   |
| Donor Dev't:   |  |   |
| <b>Total</b>   | <b>17,500</b>  | <b>9,000</b>  |
| <b>Output: PRDP-Environmental Enforcement</b>  |  |   |
| No. of environmental monitoring visits conducted   | 2 (Pabo  | 2 (1 Monitoring visits of the implementation of environmental mitigation measures for project in all the Sub - Counties conducted.  |
|  | 1 Monitoring visits of the implementation of environmental mitigation measures for project in all the Sub - Counties conducted.) | 1 Environmental inspection and compliance visits to control illegal charcoal burning and timber cutting in Pabo, Atiak, Lamogi, Amuru Sub - Counties and Amuru TC conducted.) |
| Non Standard Outputs:  | N/A  | 3 Environmental Impact Reviews for proposed development projects conducted in Atiak Sub - County.   |
| Allowances   |  | 0   |
| Travel inland  |  | 4,000   |
| Wage Rec't:  |  |   |
| Non Wage Rec't:  | 1,590  | 4,000   |
| Domestic Dev't:  |  |   |
| Donor Dev't:   |  |   |
| <b>Total</b>   | <b>1,590</b>   | <b>4,000</b>  |
| <b>Output: Land Management Services (Surveying, Valuations, Tittling and lease management)</b> |  |   |
| No. of new land disputes settled within FY   | 8 ( Amuru Town Council, Amuru S/C, Lamogi S/C, Atiak S/C and Pabbo S/C)  | 1 (1 land dispute settled   |
|  |  | 4 Community meetings to prevent and mitigate conflicts and dangers associated with small arms and weapons in Atiak, Pabo, Lamogi and Amuru Sub - Counties conducted.)         |

**Vote: 570** Amuru District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

| Key performance indicators and budget items    | Planned Output and Expenditure for the Quarter (Description and Location)           | Actual Output and Expenditure for the Quarter (Description and Location)                                    |
|--|---|---|
| <b>8. Natural Resources</b>                    |   |   |
| Non Standard Outputs:                          | 100 Land applications received and processed.                                       | 62 Land applications received and processed.  |
|  | 68 councillors of Amuru, Lamogi, Pabo and Atiak Sub - Counties trained on land law. | 68 councillors of Amuru, Lamogi, Pabo and Atiak Sub - Counties trained on land law.                         |
|  | 1 Sub-County boundary map for Pabo S/C produced and distributed.                    | Preliminary and location survey for Pabo S/C /Town Board's land to ascertain the number of plots conducted. |
|  | 15 map sheets for Amuru District produced.  | Nil   |
|  | 2 c   |   |
| Printing, Stationery, Photocopying and Binding |   | 80  |
| Travel inland                                  |   | 6,566   |
| Wage Rec't:                                    |   |   |
| Non Wage Rec't:                                | 1,375   | 6,646   |
| Domestic Dev't:                                |   |   |
| Donor Dev't:                                   |   |   |
| <b>Total</b>                                   | <b>1,375</b>  | <b>6,646</b>  |

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

|   |  |  |
|---|--|--|
| Non Standard Outputs:                             | Community Development Workers (staff) promptly paid salary for 3 months at Amuru District Headquarters;            | 10 Community Development Workers (staff) promptly paid salary for 3 months at Amuru District Headquarters;           |
|   | Community development projects funded and monitored in Amuru, Amuru TC, Lamogi, Atiak and Pabbo in Amuru District; | 7 Community development projects funded and monitored in Amuru, Amuru TC, Lamogi, Atiak and Pabbo in Amuru District; |
|   | 60 Community groups (OVC, wom  | 54 Community groups (OVC   |
| Computer supplies and Information Technology (IT) |  | 0  |
| Printing, Stationery, Photocopying and Binding    |  | 0  |
| Fuel, Lubricants and Oils                         |  | 0  |
| Maintenance - Vehicles                            |  | 290  |
| General Staff Salaries                            |  | 18,235   |
| Allowances  |  | 639  |
| Wage Rec't:                                       | 11,182   | 18,235   |
| Non Wage Rec't:                                   | 1,249  | 929  |
| Domestic Dev't:                                   | 0  | 0  |

**Vote: 570** Amuru District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
|---|---|--|

**9. Community Based Services**

|              |               |               |
|--------------|---------------|---------------|
| Donor Dev't: | 17,506        | 0             |
| <b>Total</b> | <b>29,937</b> | <b>19,164</b> |

**Output: Probation and Welfare Support**

|                           |  |  |
|---------------------------|--|--|
| No. of children settled   | 25 (25 unaccompanied/ abandoned and children in remand home in rehabilitated, reintegrated and resettled with their families and communities in Amuru, Attiak, Lamogi, Pabbo sub counties and Amuru Town Council.) | 22 (22 unaccompanied/ abandoned and children in remand home in rehabilitated, reintegrated and resettled with their families and communities in Amuru, Attiak, Lamogi, Pabbo sub counties and Amuru Town Council.) |
| Non Standard Outputs:     | 1 DOVCC meeting held at the District headquarters  | 1 DOVCC meeting held at the District headquarters  |
|                           | 5 SOVCC meeting to held at the Sub county level  | 2 SOVCC meeting to held at the Sub county of Pabbo and Attiak  |
|                           | 1 CP coordination meetings with partners held at the district headquarters   | 1 CP coordination meetings with partners held at the district headquarters   |
|                           | 8 Juveniles placed on Probation Orders supervised within the Comm  | 1 Juvenile offender placed on Probation Orders supe  |
| Allowances                |  | 0  |
| Welfare and Entertainment |  | 0  |
| Fuel, Lubricants and Oils |  | 0  |
| Wage Rec't:               |  |  |
| Non Wage Rec't:           | 1,250  | 0  |
| Domestic Dev't:           |  |  |
| Donor Dev't:              |  |  |
| <b>Total</b>              | <b>1,250</b>   | <b>0</b>   |

**Output: Social Rehabilitation Services**

|                           |   |  |
|---------------------------|---|--|
| Non Standard Outputs:     | 1.1 advocacy meeting conducted with partners on inclusion of Persons with Disabilities and Older persons in programming at the District Headquarters; | 2 advocacy/ feedback meeting conducted with partners on inclusion of issues raised in the memorandum of Amuru Older persons Association in programming at the District Headquarters; |
|                           | 2. 1 Coordination meetings with Partners working with PWDs and the Elderly held at the District h   | 1 meeting with District Grant Committee with Partners working with   |
| Allowances                |   | 280  |
| Fuel, Lubricants and Oils |   | 0  |
| Wage Rec't:               |   |  |
| Non Wage Rec't:           | 625   | 280  |
| Domestic Dev't:           |   |  |
| Donor Dev't:              |   |  |
| <b>Total</b>              | <b>625</b>  | <b>280</b>   |

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

|                         |  |  |
|-------------------------|--|--|
| No. of Active Community | 10 (1. No of community development workers | 8 (3 Community Development Workers are |
|-------------------------|--|--|



**Vote: 570** Amuru District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
|---|---|--|

**9. Community Based Services**

|                           |  |  |
|---------------------------|--|--|
| Development Workers       | recruited and working in all the 4 sub counties in Amuru District local Government)  | headquarters based and 5 sub county based recruited and working in all the 4 sub counties in Amuru District local Government)  |
| Non Standard Outputs:     | <p>1. A quarterly review meeting with community development workers at the Amuru District headquarters;</p> <p>2. 1 monitoring and evaluation visit of departmental programmes for purposes of technical back stopping in all the 4 sub counties of Amuru, Amuru T</p> | <p>1 quarterly review meeting with community development workers at the Amuru District headquarters;</p> <p>1 monitoring and evaluation visit of departmental programmes for purposes of technical back stopping in all the 4 sub counties of Amuru, Amuru TC, Ati</p> |
| Allowances                |  | 296  |
| Fuel, Lubricants and Oils |  | 450  |
| Wage Rec't:               |  |  |
| Non Wage Rec't:           | 351  | 746  |
| Domestic Dev't:           |  |  |
| Donor Dev't:              |  |  |
| <b>Total</b>              | <b>351</b>   | <b>746</b>   |

**Output: Adult Learning**

|  |  |   |
|--|--|---|
| No. FAL Learners Trained                       | 500 (500 FAL learners trained in the sub counties of Amuru, Amuru TC, Atiak, Lamogi and Pabbo in Amuru District;)  | 500 (500 FAL learners trained in the sub counties of Amuru, Amuru TC, Atiak, Lamogi and Pabbo in Amuru District;)               |
| Non Standard Outputs:                          | <p>1. 55 FAL instructors and supervisors remunerated and facilitated and are functional;</p> <p>1. FAL learners trained in the sub counties of Amuru, Amuru TC, Atiak, Lamogi and Pabbo in Amuru District;</p> <p>3. 1 Refresher training of 55 FAL Instructors and Supervis</p> | 1 monitoring and supervision visit of FAL programme in the 5 LLGs of Amuru, Amuru TC, Atiak, Lamogi and Pabbo in Amuru District |
| Allowances                                     |  | 950   |
| Printing, Stationery, Photocopying and Binding |  | 200   |
| Fuel, Lubricants and Oils                      |  | 740   |
| Wage Rec't:                                    |  |   |
| Non Wage Rec't:                                | 2,238  | 1,890   |
| Domestic Dev't:                                |  |   |
| Donor Dev't:                                   |  |   |
| <b>Total</b>                                   | <b>2,238</b>   | <b>1,890</b>  |

**Output: Gender Mainstreaming**

|                       |   |   |
|-----------------------|---|---|
| Non Standard Outputs: | <p>1. 1 Community dialogue with parents of primary 5-7 pupils conducted in 6 schools on the importance of girl child education;</p> <p>2. 1 Coordination meeting for GBV Reference group held at the District;</p> <p>3. 1 Joint mo</p> | <p>1 Launch of 16 Days of Activism against GBV</p> <p>1 Community dialogue with parents of primary 5-7 pupils conducted in 6 schools on the importance of girl child education;</p> <p>1 Coordination meeting for GBV Reference group held at the District;</p> |
|-----------------------|---|---|

**Vote: 570** Amuru District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
|---|---|--|

**9. Community Based Services**

|                           |            |              |
|---------------------------|------------|--------------|
| Allowances                |            | 180          |
| Workshops and Seminars    |            | 500          |
| Welfare and Entertainment |            | 820          |
| Maintenance - Civil       |            | 0            |
| Wage Rec't:               |            |              |
| Non Wage Rec't:           | 844        | 1,500        |
| Domestic Dev't:           |            |              |
| Donor Dev't:              |            |              |
| <b>Total</b>              | <b>844</b> | <b>1,500</b> |

**Output: Children and Youth Services**

|  |  |  |
|--|--|--|
| No. of children cases ( Juveniles) handled and settled | 20 (15 Juveniles cases handled at the magistrate courts of Amuru and Gulu respectively;)   | 26 (Juveniles cases handled at the magistrate courts of Amuru and Gulu respectively;)  |
| Non Standard Outputs:                                  | Social Welfare reports prepared and submitted to the Magistrate court of Amuru and Chief Magistrates Court of Gulu;<br>2. Monthly returns on juveniles compiled and submitted to the Magistrate Court of Amuru and the Chief Magistrate Court of Gulu; | 1 Social Welfare reports prepared and submitted to the Magistrate court of Amuru and Chief Magistrates Court of Gulu;<br><br>15 Monthly returns on juveniles compiled and submitted to the Magistrate Court of Amuru and the Chief Magistrate Court of Gulu; |
| Allowances   |  | 0  |
| Wage Rec't:  |  |  |
| Non Wage Rec't:  | 625  | 0  |
| Domestic Dev't:  |  |  |
| Donor Dev't:   |  |  |
| <b>Total</b>   | <b>625</b>   | <b>0</b>   |

**Output: Support to Youth Councils**

|  |   |  |
|--|---|--|
| No. of Youth councils supported                | 6 (Amuru district youth council and sub county youth councils of Amuru, Atiak, Lamogi, Pabbo and Amuru Town Council operational and functional)   | 6 (Amuru district youth council and sub county youth councils of Amuru, Atiak, Lamogi, Pabbo and Amuru Town Council operational and functional)  |
| Non Standard Outputs:                          | 1 Executive youth council meetings held at Amuru district headquarter;<br>2. Youth Council Executives quipped on their roles and responsibilities within the district;<br>3. 1 Meeting for streamlining youth on youth livelihood programme and strategic developme | 0 Executive youth council held at Amuru district headquarter;<br><br>0 Youth Council Executives quipped on their roles and responsibilities within the district;<br><br>1 Meeting for streamlining matter of District youth council handover and takeover; |
| Allowances                                     |   | 110  |
| Printing, Stationery, Photocopying and Binding |   | 0  |
| Fuel, Lubricants and Oils                      |   | 390  |
| Wage Rec't:                                    |   |  |
| Non Wage Rec't:                                | 817   | 500  |

**Vote: 570** Amuru District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
|---|---|--|

**9. Community Based Services***Domestic Dev't:**Donor Dev't:*

|              |            |            |
|--------------|------------|------------|
| <b>Total</b> | <b>817</b> | <b>500</b> |
|--------------|------------|------------|

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

|   |  |   |
|---|--|---|
| No. of assisted aids supplied to disabled and elderly community | 20 (1. Persons with Disabilities (PWDs) and Older persons supported with assisted aids in all the 5 LLGs of Amuru, Amuru TC, Atiak, Lamogi and Pabbo in Amuru District;<br>2. PWD groups supported with IGAs in the 5 sub counties in the District;) | 20 (Persons with Disabilities (PWDs) and Older persons supported with assisted aids in all the 5 LLGs of Amuru, Amuru TC, Atiak, Lamogi and Pabbo in Amuru District;) |
| Non Standard Outputs:   | N/A  | 9 mobilisation visits to facilitate PWDs generate viable projects under SGPWDs in the sub counties Amuru, Atiak, Lamogi & Pabbo conducted                             |
| <i>Printing, Stationery, Photocopying and Binding</i>           |  | 0   |
| <i>Donations</i>  |  | 4,200   |
| <i>Wage Rec't:</i>  |  |   |
| <i>Non Wage Rec't:</i>  | 4,673  | 4,200   |
| <i>Domestic Dev't:</i>  |  |   |
| <i>Donor Dev't:</i>   |  |   |
| <b>Total</b>  | <b>4,673</b>   | <b>4,200</b>  |

**Output: Work based inspections**

|                        |   |   |
|------------------------|---|---|
| Non Standard Outputs:  | 1. Labour Disputes settled at Amuru district headquarters;<br>2. Sensitisation meetings with employers on the existing labour laws and other international labour instruments held;<br>3. Inspection visits of 40 workplaces and construction sites carried | 8 Labour Disputes/ cases of non payment of wages for casual labourers settled at Amuru district headquarters;<br>40 Inspection visits of workplaces and construction sites carried out within the District;<br>Office equipments and other consumables procured |
| <i>Allowances</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>    |   |   |
| <b>Total</b>           | <b>375</b>  | <b>0</b>  |

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

|                                 |   |   |
|---------------------------------|---|---|
| No. of women councils supported | 6 (Amuru district women councils and sub county women council Amuru, Atiak, Lamogi, Pabbo and Amuru TC women councils operational and functional) | 6 (Amuru district women councils and sub county women council Amuru, Atiak, Lamogi, Pabbo and Amuru TC women councils operational and functional) |
|---------------------------------|---|---|

**Vote: 570** Amuru District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items    | Planned Output and Expenditure for the Quarter (Description and Location)  | Actual Output and Expenditure for the Quarter (Description and Location)   |
|--|--|--|
| <b>9. Community Based Services</b>             |  |  |
| Non Standard Outputs:                          | 1. District Women Council and sub county women councils trained and equipped with skills to address gender based violence in our communities;<br><br>2. District Women Council and sub county women councils mandatory meetings held at district and sub county le | 1 District Women Council and sub county women councils mandatory meetings held at district and sub county levels;<br><br>6 District women council participated in all developmental activities both within and outside the district; |
| Allowances                                     |  | 440  |
| Printing, Stationery, Photocopying and Binding |  | 100  |
| Fuel, Lubricants and Oils                      |  | 206  |
| Wage Rec't:                                    |  |  |
| Non Wage Rec't:                                | 817  | 746  |
| Domestic Dev't:                                |  |  |
| Donor Dev't:                                   |  |  |
| <b>Total</b>                                   | <b>817</b>   | <b>746</b>   |

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

|  |   |   |
|--|---|---|
| Non Standard Outputs:                          | 3 Staff Salaries paid for 3 months in the Unit. Needs identified right from the LLGs up to HLG based on Bottom up approach to Planning 2nd Five Year Development Plans for 2015/16-2019/20 prepared and approved by the respective Councils<br>BFP Prepared<br>PA | 3 Staff Salaries paid for 3 months in the Unit. Needs identified right from the LLGs up to HLG based on Bottom up approach to Planning 2nd Five Year Development Plans for 2015/16-2019/20 prepared and approved by the respective Councils<br>Budget Conferenc |
| General Staff Salaries                         |   | 6,287   |
| Workshops and Seminars                         |   | 6,238   |
| Printing, Stationery, Photocopying and Binding |   | 0   |
| Travel inland                                  |   | 2,302   |
| Wage Rec't:                                    | 7,320   | 6,287   |
| Non Wage Rec't:                                | 12,265  | 8,540   |
| Domestic Dev't:                                |   |   |
| Donor Dev't:                                   |   |   |
| <b>Total</b>                                   | <b>19,584</b>   | <b>14,828</b>   |

**Vote: 570** Amuru District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
|---|---|--|

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

|  |   |   |
|--|---|---|
| Date of submitting Quaterly Internal Audit Reports | 31-01-2016 (Amuru district headquarter, sub counties headquarters, schools and health units)  | 31/1/2016 (Amuru district headquarter, sub counties headquarters, schools and health units)                             |
| No. of Internal Department Audits                  | 1 (Audit 3 HLG Departments, 2 LLGs, 2 Primary Schools, 1 secondary school 1 Health Centre and all projects of PRDP, URF, CDD, Water and any Special Audits that may arise in the period.) | 1 (4 Lower Local governments of Pabo, Atiak, Lamogi and Amuru. And 9 departments in the district head quarter audited.) |
| Non Standard Outputs:                              |   | Management of Internal Audit department   |
| Travel inland                                      |   | 3,293   |
| Maintenance - Vehicles                             |   | 207   |
| General Staff Salaries                             |   | 5,921   |
| Printing, Stationery, Photocopying and Binding     |   | 400   |
| Telecommunications                                 |   | 100   |
| Wage Rec't:  | 3,914   | 5,921   |
| Non Wage Rec't:                                    | 7,868   | 4,000   |
| Domestic Dev't:                                    |   |   |
| Donor Dev't:                                       |   |   |
| <b>Total</b>                                       | <b>11,782</b>   | <b>9,921</b>  |

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

|                 |                  |                  |
|-----------------|------------------|------------------|
| Wage Rec't:     | 2,262,156        | 1,671,127        |
| Non Wage Rec't: | 400,644          | 400,644          |
| Domestic Dev't: | 240,526          | 240,526          |
| Donor Dev't:    |                  |                  |
| <b>Total</b>    | <b>2,312,297</b> | <b>2,312,297</b> |

**Vote: 570** Amuru District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**1a. Administration****Function: District and Urban Administration****1. Higher LG Services****Output: Operation of the Administration Department**

|                       |  |  |   |  |
|-----------------------|--|--|---|--|
| Non Standard Outputs: | All District staff salaries paid for 12 months in the year 2015/2016.<br>Office administered, Planning, Implementation, Monitoring, and evaluation of departmental activities directed and guided at the District headquarters, Sub counties and Town council<br>All District and S/C w/plans and budget realigned to integrate cc | All district staff salaries paid for the last 6 months in the year 2015/2016, General Administration of the District conducted for the last 6 months, Coordinations of planning implementations, monitoring and evaluation | 0 | Two HROs within the human resource sector have been trained to handle data processing and payroll management |
|-----------------------|--|--|---|--|

**Expenditure**

|  |           |                 |         |                 |       |
|--|-----------|-----------------|---------|-----------------|-------|
| 211101 General Staff Salaries                          | 1,505,438 | 817,300         | 54.3%   |                 |       |
| 211103 Allowances                                      | 26,692    | 7,821           | 29.3%   |                 |       |
| 213002 Incapacity, death benefits and funeral expenses | 6,000     | 3,778           | 63.0%   |                 |       |
| 221009 Welfare and Entertainment                       | 24,000    | 440             | 1.8%    |                 |       |
| 221011 Printing, Stationery, Photocopying and Binding  | 8,000     | 1,642           | 20.5%   |                 |       |
| 221012 Small Office Equipment                          | 1,000     | 1,440           | 144.0%  |                 |       |
| 221014 Bank Charges and other Bank related costs       | 1,000     | 1,330           | 133.0%  |                 |       |
| 222002 Postage and Courier                             | 500       | 205             | 41.0%   |                 |       |
| 225001 Consultancy Services- Short term                | 14,000    | 12,678          | 90.6%   |                 |       |
| 227001 Travel inland                                   | 48,000    | 52,889          | 110.2%  |                 |       |
| 228002 Maintenance - Vehicles                          | 5,500     | 6,336           | 115.2%  |                 |       |
| 228004 Maintenance – Other                             | 97,621    | 2,300           | 2.4%    |                 |       |
| Wage Rec't:  | 1,505,438 | Wage Rec't:     | 817,300 | Wage Rec't:     | 54.3% |
| Non Wage Rec't:  | 347,313   | Non Wage Rec't: | 90,859  | Non Wage Rec't: | 26.2% |
| Domestic Dev't:  |           | Domestic Dev't: | 0       | Domestic Dev't: | 0.0%  |
| Donor Dev't:   |           | Donor Dev't:    | 0       | Donor Dev't:    | 0.0%  |
| Total  | 1,852,750 | Total           | 908,159 | Total           | 49.0% |

**Output: Human Resource Management**

|   |   |
|---|---|
| 0 | two HROs officers with the district headquarter have been trained on capacity building, and payslip management, |
|---|---|

**Vote: 570** Amuru District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**1a. Administration**

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

*Expenditure*

|   |               |               |              |
|---|---------------|---------------|--------------|
| 221011 Printing, Stationery, Photocopying and Binding | 6,000         | 2,609         | 43.5%        |
| 227001 Travel inland                                  | 4,000         | 7,454         | 186.4%       |
| 228002 Maintenance - Vehicles                         | 1,500         | 400           | 26.7%        |
| Wage Rec't:   |               | 0             | 0.0%         |
| Non Wage Rec't:                                       | 39,000        | 10,463        | 26.8%        |
| Domestic Dev't:                                       |               | 0             | 0.0%         |
| Donor Dev't:  |               | 0             | 0.0%         |
| <b>Total</b>  | <b>39,000</b> | <b>10,463</b> | <b>26.8%</b> |

**Output: Capacity Building for HLG**

|   |  |  |       |  |
|---|--|--|-------|--|
| Availability and implementation of LG capacity building policy and plan | ( )  | Yes (Heads of Department and Heads of Sectors)   | 0     | overwhelming need for the capacity building from the staff as opposed to the available resources which is inadequate |
| 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) | 4 (2 study tours by the District staff and councilors at Odramachaku boarder market in Arua district. 2 monitoring of LLG staff on disciplinary procedures and application on sanction incase of absenteeism, 2 trainings on gender issues of the community) | 40.00 |  |
| Non Standard Outputs:   | 12 capacity building reports produced and presented to the stakeholders decision taking at the District Headquarters.  | 2 study tours by the District staff and councilors at Odramachaku boarder market in Arua district. 2 monitorings of LLG staff on disciplinary procedures and application on sanction incase of absenteeism, 2 trainings on gender issues of the community    |       |  |

*Expenditure*

|                       |       |       |       |
|-----------------------|-------|-------|-------|
| 221003 Staff Training | 9,000 | 7,169 | 79.7% |
|-----------------------|-------|-------|-------|

**Vote: 570** Amuru District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**1a. Administration**

227001 Travel inland 0 12,840 N/A

|                 |               |                 |               |                 |              |
|-----------------|---------------|-----------------|---------------|-----------------|--------------|
| Wage Rec't:     |               | Wage Rec't:     | 0             | Wage Rec't:     | 0.0%         |
| Non Wage Rec't: |               | Non Wage Rec't: | 0             | Non Wage Rec't: | 0.0%         |
| Domestic Dev't: | 39,000        | Domestic Dev't: | 20,009        | Domestic Dev't: | 51.3%        |
| Donor Dev't:    |               | Donor Dev't:    | 0             | Donor Dev't:    | 0.0%         |
| <b>Total</b>    | <b>39,000</b> | <b>Total</b>    | <b>20,009</b> | <b>Total</b>    | <b>51.3%</b> |

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

|                                   |  |   |        |   |
|-----------------------------------|--|---|--------|---|
| %age of LG establish posts filled | 52 (52% of the established posts filled in Atiak, Amuru, , Lamogi, Pabbo, Sub counties & Amuru Town Council) | 99 (Many more health staff & teaching staff have been recruited and posted to the facilities found in the Sub Counties. For other departments however, management is still following up approval to recruit new staff.) | 190.38 | there is insufficient number of district vehicle that are fully functional to support sub-county monitoring and |
|-----------------------------------|--|---|--------|---|

|                       |   |  |
|-----------------------|---|--|
| Non Standard Outputs: | 4 Reports produced, presented to the stakeholders, and acted upon | 2 report was produced and presented before the standing Committee of Council |
|-----------------------|---|--|

**Expenditure**

227001 Travel inland 4,000 5,812 145.3%

|                 |               |                 |              |                 |              |
|-----------------|---------------|-----------------|--------------|-----------------|--------------|
| Wage Rec't:     |               | Wage Rec't:     | 0            | Wage Rec't:     | 0.0%         |
| Non Wage Rec't: | 11,000        | Non Wage Rec't: | 5,812        | Non Wage Rec't: | 52.8%        |
| Domestic Dev't: |               | Domestic Dev't: | 0            | Domestic Dev't: | 0.0%         |
| Donor Dev't:    |               | Donor Dev't:    | 0            | Donor Dev't:    | 0.0%         |
| <b>Total</b>    | <b>11,000</b> | <b>Total</b>    | <b>5,812</b> | <b>Total</b>    | <b>52.8%</b> |

**Output: Public Information Dissemination**

|                       |   |   |   |  |
|-----------------------|---|---|---|--|
| Non Standard Outputs: | District website administered; 4 monitoring and supervisory visits held; Assorted small office equipment procured; 4 mentoring visit conducted; | 1 District website administered; 1 desktop computer serviced and maintained; 2 monitoring and supervisory visits held; Assorted small office equipment procured; 2 mentoring visit conducted; | 0 | Two district staff have been trained on website management and content development |
|-----------------------|---|---|---|--|

**Expenditure**

211103 Allowances 1,000 300 30.0%

227001 Travel inland 500 250 50.0%

|                 |              |                 |            |                 |              |
|-----------------|--------------|-----------------|------------|-----------------|--------------|
| Wage Rec't:     |              | Wage Rec't:     | 0          | Wage Rec't:     | 0.0%         |
| Non Wage Rec't: | 2,000        | Non Wage Rec't: | 550        | Non Wage Rec't: | 27.5%        |
| Domestic Dev't: |              | Domestic Dev't: | 0          | Domestic Dev't: | 0.0%         |
| Donor Dev't:    |              | Donor Dev't:    | 0          | Donor Dev't:    | 0.0%         |
| <b>Total</b>    | <b>2,000</b> | <b>Total</b>    | <b>550</b> | <b>Total</b>    | <b>27.5%</b> |



**Vote: 570** Amuru District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**1a. Administration****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 | there has been improvement on the maintainance of thr district enviroment and property in terms of safety and therefore no cases of theft has been registered since there employment |
|-----------------------|---|---|---|--|

*Expenditure*

|   |              |               |                |
|---|--------------|---------------|----------------|
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 0            | 20,468        | N/A            |
| 221012 Small Office Equipment                             | 2,000        | 400           | 20.0%          |
| 227001 Travel inland                                      | 0            | 500           | N/A            |
| 228004 Maintenance – Other                                | 0            | 421           | N/A            |
| Wage Rec't:   |              | 0             | 0.0%           |
| Non Wage Rec't:   | 2,000        | 21,789        | 1089.4%        |
| Domestic Dev't:   |              | 0             | 0.0%           |
| Donor Dev't:  |              | 0             | 0.0%           |
| <b>Total</b>  | <b>2,000</b> | <b>21,789</b> | <b>1089.4%</b> |

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

|                       |   |  |   |  |
|-----------------------|---|--|---|--|
| Non Standard Outputs: | 1100 communities mobilised to register for for Birth, Death and Mariage at the District | 1100 members of the community mobilised to register for for Birth, Death and Mariage at the District | 0 | a big percentage of the community members are not yet embracing the birth, death and marriage registration making it hard to meet required targets |
|-----------------------|---|--|---|--|

*Expenditure*

|   |              |            |              |
|---|--------------|------------|--------------|
| 221011 Printing, Stationery, Photocopying and Binding | 2,000        | 400        | 20.0%        |
| Wage Rec't:   |              | 0          | 0.0%         |
| Non Wage Rec't:                                       | 2,000        | 400        | 20.0%        |
| Domestic Dev't:                                       |              | 0          | 0.0%         |
| Donor Dev't:  |              | 0          | 0.0%         |
| <b>Total</b>  | <b>2,000</b> | <b>400</b> | <b>20.0%</b> |

**Output: PRDP-Monitoring**

|                                     |   |  |   |     |
|-------------------------------------|---|--|---|-----|
| No. of monitoring reports generated | ()  | 0 (N/A)  | 0 | N/A |
| No. of monitoring visits conducted  | (Montoring of PRDP II projects carried out in the district) | 2 (All projects sites in the Distriock Head Quarters & the Sub Counties) | 0 |     |
| Non Standard Outputs:               |   | N/A  |   |     |

*Expenditure*

|                      |        |       |       |
|----------------------|--------|-------|-------|
| 227001 Travel inland | 16,000 | 7,798 | 48.7% |
|----------------------|--------|-------|-------|

**Vote: 570** Amuru District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**1a. Administration**

|                        |               |                        |              |                        |              |
|------------------------|---------------|------------------------|--------------|------------------------|--------------|
| <i>Wage Rec't:</i>     |               | <i>Wage Rec't:</i>     | 0            | <i>Wage Rec't:</i>     | 0.0%         |
| <i>Non Wage Rec't:</i> |               | <i>Non Wage Rec't:</i> | 7,798        | <i>Non Wage Rec't:</i> | 0.0%         |
| <i>Domestic Dev't:</i> | <b>30,000</b> | <i>Domestic Dev't:</i> | 0            | <i>Domestic Dev't:</i> | 0.0%         |
| <i>Donor Dev't:</i>    |               | <i>Donor Dev't:</i>    | 0            | <i>Donor Dev't:</i>    | 0.0%         |
| <b>Total</b>           | <b>30,000</b> | <b>Total</b>           | <b>7,798</b> | <b>Total</b>           | <b>26.0%</b> |

**Output: Records Management**

|                       |   |  |   |   |
|-----------------------|---|--|---|---|
| Non Standard Outputs: | 12 accountabilities and reports produced at the District Headquarter and communicated to the stakeholders | 9 accountabilities and reports produced at the District Headquarter and communicated to the stakeholders | 0 | luck of enough filing cabinets to safely keep the flooding files at the central registry and luck of enough space to fully accommodate all the office equipment |
|-----------------------|---|--|---|---|

*Expenditure*

|  |       |       |       |
|--|-------|-------|-------|
| 221011 Printing, Stationery,<br>Photocopying and Binding | 4,560 | 1,927 | 42.3% |
| 227001 Travel inland                                     | 0     | 608   | N/A   |
| Wage Rec't:  |       | 0     | 0.0%  |
| Non Wage Rec't:  | 4,560 | 2,535 | 55.6% |
| Domestic Dev't:  |       | 0     | 0.0%  |
| Donor Dev't:   |       | 0     | 0.0%  |
| Total  | 4,560 | 2,535 | 55.6% |

**Output: Information collection and management**

|                       |     |   |     |
|-----------------------|-----|---|-----|
| Non Standard Outputs: | N/A | 0 | N/A |
|-----------------------|-----|---|-----|

*Expenditure*

|                               |          |                 |            |                 |             |
|-------------------------------|----------|-----------------|------------|-----------------|-------------|
| 221012 Small Office Equipment | 0        | 350             |            | N/A             |             |
| 227001 Travel inland          | 0        | 240             |            | N/A             |             |
| Wage Rec't:                   |          | Wage Rec't:     | 0          | Wage Rec't:     | 0.0%        |
| Non Wage Rec't:               |          | Non Wage Rec't: | 590        | Non Wage Rec't: | 0.0%        |
| Domestic Dev't:               |          | Domestic Dev't: | 0          | Domestic Dev't: | 0.0%        |
| Donor Dev't:                  |          | Donor Dev't:    | 0          | Donor Dev't:    | 0.0%        |
| <b>Total</b>                  | <b>0</b> | <b>Total</b>    | <b>590</b> | <b>Total</b>    | <b>0.0%</b> |

**Output: Procurement Services**

|                       |  |   |   |   |
|-----------------------|--|---|---|---|
| Non Standard Outputs: | Evaluation Committee meetings conducted, Contracts Committee meeting conducted, Quarterly reports produced all submitted to the relevant offices, Advertisement and Public Relations runned, Office operation carried out. | Evaluation Committee meeting conducted, Contracts Committee meetings conducted. 2 Quarterly reports produced & submitted, Advertisement and Public Relations done, Office operations conducted. | 0 | evaluation committee wants to be facilitated at the same time given refreshments i.e. breakfast and lunch which the financial act doesnot accept. |
|-----------------------|--|---|---|---|

**Vote: 570** Amuru District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**1a. Administration***Expenditure*

|   |               |              |                 |              |
|---|---------------|--------------|-----------------|--------------|
| 221001 Advertising and Public Relations               | 16,000        | 6,550        | 40.9%           |              |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000         | 1,257        | 62.9%           |              |
| 227001 Travel inland                                  | 2,000         | 1,810        | 90.5%           |              |
| 228004 Maintenance – Other                            | 0             | 335          | N/A             |              |
| Wage Rec't:   |               | 0            | Wage Rec't:     | 0.0%         |
| Non Wage Rec't:                                       | 20,000        | 9,952        | Non Wage Rec't: | 49.8%        |
| Domestic Dev't:                                       |               | 0            | Domestic Dev't: | 0.0%         |
| Donor Dev't:  |               | 0            | Donor Dev't:    | 0.0%         |
| <b>Total</b>  | <b>20,000</b> | <b>9,952</b> | <b>Total</b>    | <b>49.8%</b> |

**Confirmation by Head of Department**

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

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

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

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

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

|   |   |   |        |   |
|---|---|---|--------|---|
| Date for submitting the Annual Performance Report | 26/07/2014 (Annual Performance Report submitted to the Council Organs and other stakeholders. 4 quarterly report produced and presented to the stakeholders.) | 15/01/2016 (1st and 2nd quarter reports for financial year 2015/2016 were produced and presented to the stakeholders) | #Error | Departments and Sub Counties do comply with timely reporting of the activities implemented and they always want to be reminded. |
|---|---|---|--------|---|

**Vote: 570** Amuru District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**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. | Supervision, monitoring and evaluation of the monthly and quarterly reports production for the financial year 2015/2016 were processed at the district. |
|-----------------------|---|---|

*Expenditure*

|  |                |                        |                       |
|--|----------------|------------------------|-----------------------|
| 211101 General Staff Salaries                            | 108,507        | 60,199                 | 55.5%                 |
| 221008 Computer supplies and Information Technology (IT) | 1,800          | 900                    | 50.0%                 |
| 221011 Printing, Stationery, Photocopying and Binding    | 6,000          | 3,998                  | 66.6%                 |
| 221012 Small Office Equipment                            | 700            | 355                    | 50.7%                 |
| 221014 Bank Charges and other Bank related costs         | 1,500          | 767                    | 51.2%                 |
| 222001 Telecommunications                                | 300            | 150                    | 50.0%                 |
| 227001 Travel inland                                     | 22,350         | 22,859                 | 102.3%                |
| 227004 Fuel, Lubricants and Oils                         | 500            | 250                    | 50.0%                 |
| 228002 Maintenance - Vehicles                            | 3,578          | 3,500                  | 97.8%                 |
| Wage Rec't:  | 108,507        | Wage Rec't: 60,199     | Wage Rec't: 55.5%     |
| Non Wage Rec't:  | 38,028         | Non Wage Rec't: 32,780 | Non Wage Rec't: 86.2% |
| Domestic Dev't:  |                | Domestic Dev't: 0      | Domestic Dev't: 0.0%  |
| Donor Dev't:   |                | Donor Dev't: 0         | Donor Dev't: 0.0%     |
| <b>Total</b>   | <b>146,535</b> | <b>Total 92,979</b>    | <b>Total 63.5%</b>    |

**Output: Revenue Management and Collection Services**

|  |  |   |       |  |
|--|--|---|-------|--|
| Value of LG service tax collection       | 11192 (Shs 11,192m collected at the district headquarters, sub counties of Amuru, Lamogi, Pabbo, Atiak and Amuru Town Council from employees in public and private sector) | 9263 (Shs 19,500m collected at the district headquarters, sub counties of Amuru, Lamogi, Pabbo, Atiak and Amuru Town Council from employees in public and private sector) | 82.76 | The Sub Counties are not remitting the full share of districts out of the locally raised revenue and some of the contractors have failed to pay the contracted amount. |
| Value of Other Local Revenue Collections | ()   | 19500 (This came from non refundable fees.)   | 0     |  |
| Value of Hotel Tax Collected             | ()   | 0 (N/A)   | 0     |  |

**Vote: 570** Amuru District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**2. Finance**

Non Standard Outputs: N/A

*Expenditure*

|  |               |              |              |
|--|---------------|--------------|--------------|
| 221008 Computer supplies and Information Technology (IT) | 1,092         | 510          | 46.7%        |
| 221011 Printing, Stationery, Photocopying and Binding    | 1,100         | 550          | 50.0%        |
| 227001 Travel inland                                     | 9,000         | 4,671        | 51.9%        |
| Wage Rec't:  |               | 0            | 0.0%         |
| Non Wage Rec't:  | 11,192        | 5,731        | 51.2%        |
| Domestic Dev't:  |               | 0            | 0.0%         |
| Donor Dev't:   |               | 0            | 0.0%         |
| <b>Total</b>   | <b>11,192</b> | <b>5,731</b> | <b>51.2%</b> |

**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council: ( ) 15/01/2016 (N/A) 0 Delays my the sub counties to submit their plans

Date of Approval of the Annual Workplan to the Council: 15/06/2015 (Annual Workplan presented for the approval of the Council at the district headquarters) 15/01/2016 (The budget was fairly executed at the district headquarters and the sub counties.) #Error

Non Standard Outputs: Production of performance contract coordinated Production of performance contract coordinated

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

*Expenditure*

|  |               |              |              |
|--|---------------|--------------|--------------|
| 211103 Allowances  | 1,000         | 500          | 50.0%        |
| 221008 Computer supplies and Information Technology (IT) | 2,000         | 1,000        | 50.0%        |
| 221011 Printing, Stationery, Photocopying and Binding    | 850           | 420          | 49.4%        |
| 221014 Bank Charges and other Bank related costs         | 270           | 125          | 46.3%        |
| 227001 Travel inland                                     | 4,750         | 2,480        | 52.2%        |
| 227004 Fuel, Lubricants and Oils                         | 1,599         | 770          | 48.2%        |
| Wage Rec't:  |               | 0            | 0.0%         |
| Non Wage Rec't:  | 10,469        | 5,295        | 50.6%        |
| Domestic Dev't:  |               | 0            | 0.0%         |
| Donor Dev't:   |               | 0            | 0.0%         |
| <b>Total</b>   | <b>10,469</b> | <b>5,295</b> | <b>50.6%</b> |

**Output: LG Expenditure mangement Services**

0 Some of the suppliers do not supply the right materials required.

**Vote: 570** Amuru District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**2. Finance**

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

*Expenditure*

|  |               |              |              |
|--|---------------|--------------|--------------|
| 211103 Allowances  | 1,800         | 900          | 50.0%        |
| 221008 Computer supplies and Information Technology (IT) | 1,200         | 600          | 50.0%        |
| 221011 Printing, Stationery, Photocopying and Binding    | 1,400         | 700          | 50.0%        |
| 221012 Small Office Equipment                            | 250           | 120          | 48.0%        |
| 227001 Travel inland                                     | 4,400         | 2,100        | 47.7%        |
| 227004 Fuel, Lubricants and Oils                         | 955           | 460          | 48.2%        |
| Wage Rec't:  |               | 0            | 0.0%         |
| Non Wage Rec't:  | 11,005        | 4,880        | 44.3%        |
| Domestic Dev't:  |               | 0            | 0.0%         |
| Donor Dev't:   |               | 0            | 0.0%         |
| <b>Total</b>   | <b>11,005</b> | <b>4,880</b> | <b>44.3%</b> |

**Output: LG Accounting Services**

|   |   |  |        |   |
|---|---|--|--------|---|
| Date for submitting annual LG final accounts to Auditor General | 30/09/2015 (Final accounts prepared and submitted to Auditor General by 30/09/2015 at Gulu Regional office) | 15/01/2016 (2nd quarter report produced and submitted to the council organ at the district and other stakeholders) | #Error | Delays in submissions of reports by the departments and the sub counties. |
|---|---|--|--------|---|

|                       |     |
|-----------------------|-----|
| Non Standard Outputs: | N/A |
|-----------------------|-----|

*Expenditure*

|  |               |              |              |
|--|---------------|--------------|--------------|
| 211103 Allowances  | 2,100         | 1,045        | 49.8%        |
| 221008 Computer supplies and Information Technology (IT) | 1,500         | 745          | 49.7%        |
| 221011 Printing, Stationery, Photocopying and Binding    | 2,200         | 1,000        | 45.5%        |
| 221014 Bank Charges and other Bank related costs         | 240           | 120          | 50.0%        |
| 227001 Travel inland                                     | 3,800         | 1,850        | 48.7%        |
| 227004 Fuel, Lubricants and Oils                         | 1,247         | 610          | 48.9%        |
| Wage Rec't:  |               | 0            | 0.0%         |
| Non Wage Rec't:  | 11,087        | 5,370        | 48.4%        |
| Domestic Dev't:  |               | 0            | 0.0%         |
| Donor Dev't:   |               | 0            | 0.0%         |
| <b>Total</b>   | <b>11,087</b> | <b>5,370</b> | <b>48.4%</b> |

**Vote: 570** Amuru District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**2. Finance****Confirmation by Head of Department**

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

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

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

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

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

|                       |   |   |   |  |
|-----------------------|---|---|---|--|
| Non Standard Outputs: | hold 07 full council meeting at the District headquarter  | held 02 full council meeting at the District headquarter  | 0 | campaign schedule has affected scheduling of meetings as per the checklist |
|                       | 12 executive meeting to be held at the district headquarters.                                     | held 02 meetings for social services committee at the District headquarter                      |   |  |
|                       | Conduct 01 council study tour within Uganda   | held 02 meetings for finance, planning and administration committee at the District headquarter |   |  |
|                       | 01 sensitization training for lower local government councillors to be conducted                  | 03 executive comm   |   |  |
|                       | 4 monitoring visit of councillors to government programs to selected sub-counties to be conducted |   |   |  |
|                       | Staffs to be paid salaries for 12 months  |   |   |  |
|                       | conduct 04 monitoring exercise by DEC within the district.  |   |   |  |

**Expenditure**

|  |        |        |        |
|--|--------|--------|--------|
| 213002 Incapacity, death benefits and funeral expenses   | 500    | 1,000  | 200.0% |
| 221002 Workshops and Seminars                            | 23,383 | 7,122  | 30.5%  |
| 221008 Computer supplies and Information Technology (IT) | 0      | 670    | N/A    |
| 221009 Welfare and Entertainment                         | 4,000  | 500    | 12.5%  |
| 221011 Printing, Stationery, Photocopying and Binding    | 2,200  | 900    | 40.9%  |
| 211101 General Staff Salaries                            | 37,093 | 39,149 | 105.5% |
| 211103 Allowances  | 930    | 852    | 91.6%  |
| 221012 Small Office Equipment                            | 1,200  | 1,423  | 118.6% |

**Vote: 570** Amuru District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**3. Statutory Bodies**

|  |                |                        |                 |              |
|--|----------------|------------------------|-----------------|--------------|
| 221014 Bank Charges and other Bank related costs | 0              | 815                    |                 | N/A          |
| 221017 Subscriptions                             | 2,500          | 2,000                  |                 | 80.0%        |
| 227001 Travel inland                             | 26,500         | 42,493                 |                 | 160.4%       |
| 228002 Maintenance - Vehicles                    | 8,400          | 8,763                  |                 | 104.3%       |
| Wage Rec't:                                      | 37,093         | Wage Rec't: 39,149     | Wage Rec't:     | 105.5%       |
| Non Wage Rec't:                                  | 131,037        | Non Wage Rec't: 66,538 | Non Wage Rec't: | 50.8%        |
| Domestic Dev't:                                  |                | Domestic Dev't: 0      | Domestic Dev't: | 0.0%         |
| Donor Dev't:                                     |                | Donor Dev't: 0         | Donor Dev't:    | 0.0%         |
| <b>Total</b>                                     | <b>168,130</b> | <b>Total 105,686</b>   | <b>Total</b>    | <b>62.9%</b> |

**Output: LG procurement management services**

|                       |   |   |   |   |
|-----------------------|---|---|---|---|
| Non Standard Outputs: | hold 12 contract committee meetings at the District headquarter | held 07 contract committee meetings at the District headquarter | 0 | no local revenue allocated for field visits |
|                       | carry out 04 field visit within the district                    | carried out 00 field visit within the district                  |   |   |

*Expenditure*

|   |               |                       |                 |              |
|---|---------------|-----------------------|-----------------|--------------|
| 211103 Allowances                                     | 0             | 2,760                 |                 | N/A          |
| 221002 Workshops and Seminars                         | 5,030         | 1,200                 |                 | 23.9%        |
| 221009 Welfare and Entertainment                      | 500           | 350                   |                 | 70.0%        |
| 221011 Printing, Stationery, Photocopying and Binding | 670           | 350                   |                 | 52.2%        |
| 227001 Travel inland                                  | 12,000        | 3,500                 |                 | 29.2%        |
| Wage Rec't:   |               | Wage Rec't: 0         | Wage Rec't:     | 0.0%         |
| Non Wage Rec't:                                       | 22,000        | Non Wage Rec't: 8,160 | Non Wage Rec't: | 37.1%        |
| Domestic Dev't:                                       |               | Domestic Dev't: 0     | Domestic Dev't: | 0.0%         |
| Donor Dev't:  |               | Donor Dev't: 0        | Donor Dev't:    | 0.0%         |
| <b>Total</b>  | <b>22,000</b> | <b>Total 8,160</b>    | <b>Total</b>    | <b>37.1%</b> |

**Output: LG staff recruitment services**

|   |  |
|---|--|
| 0 | pending arrears to members of the commission has affected activities for this financial year |
|---|--|



**Vote: 570** Amuru District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**3. Statutory Bodies**

|                       |   |   |
|-----------------------|---|---|
| Non Standard Outputs: | 200 staffs to be confirmed at the District headquarter                          | 00 staffs confirmed at the District headquarter               |
|                       | 185 staffs to transfer service to the district headquarter                      | 01 staffs transferred service to the district headquarter     |
|                       | 91 staffs appointment to be regularised at the district headquarter             | 00 staffs appointment regularised at the district headquarter |
|                       | 04 staffs to be absorbed in service at the district headquarter                 | 03 staffs absorbed in service at the district headquarter     |
|                       | 01 staff regulation to be developed at the district headquarter                 | 00 staff regulatio  |
|                       | 1350 staff files to be revelidated at the district headquarter                  |   |
|                       | 70 disciplinary cases to be handled within the district headquarter.            |   |
|                       | 10 study leave for staff to be granted in selected departments in the District. |   |
|                       | 07 staffs to be promoted in service within the District.                        |   |
|                       | Salary for the Chaiperson DSC paid for 12 months at the district headquarter    |   |

*Expenditure*

|   |               |                        |                       |
|---|---------------|------------------------|-----------------------|
| 211101 General Staff Salaries                         | 24,523        | 4,500                  | 18.3%                 |
| 211103 Allowances                                     | 1,200         | 6,440                  | 536.7%                |
| 221002 Workshops and Seminars                         | 16,590        | 3,611                  | 21.8%                 |
| 221009 Welfare and Entertainment                      | 0             | 430                    | N/A                   |
| 221011 Printing, Stationery, Photocopying and Binding | 2,200         | 200                    | 9.1%                  |
| 221012 Small Office Equipment                         | 1,200         | 271                    | 22.6%                 |
| 227001 Travel inland                                  | 4,000         | 8,030                  | 200.8%                |
| Wage Rec't:   | 24,523        | Wage Rec't: 4,500      | Wage Rec't: 18.3%     |
| Non Wage Rec't:                                       | 28,000        | Non Wage Rec't: 18,982 | Non Wage Rec't: 67.8% |
| Domestic Dev't:                                       |               | Domestic Dev't: 0      | Domestic Dev't: 0.0%  |
| Donor Dev't:  |               | Donor Dev't: 0         | Donor Dev't: 0.0%     |
| <b>Total</b>  | <b>52,523</b> | <b>Total 23,482</b>    | <b>Total 44.7%</b>    |

**Output: LG Land management services**

**Vote: 570** Amuru District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**3. Statutory Bodies**

|  |   |   |     |                               |
|--|---|---|-----|-------------------------------|
| No. of Land board meetings   | 06 (hold 06 board meeting at the district headquarter)                | 00 (held 00 board meeting at the district headquarter)        | .00 | DLB not yet appointed to date |
| No. of land applications (registration, renewal, lease extensions) cleared | 300 (300 land applications to be cleared at the district headquarter) | 00 (00 land applications cleared at the district headquarter) | .00 |                               |
| Non Standard Outputs:  | hold 06 board meeting at the district headquarter                     | held 00 board meeting at the district headquarter             |     |                               |

*Expenditure*

|                      |              |              |              |
|----------------------|--------------|--------------|--------------|
| 227001 Travel inland | 2,200        | 4,000        | 181.8%       |
| Wage Rec't:          |              | 0            | 0.0%         |
| Non Wage Rec't:      | 9,600        | 4,000        | 41.7%        |
| Domestic Dev't:      |              | 0            | 0.0%         |
| Donor Dev't:         |              | 0            | 0.0%         |
| <b>Total</b>         | <b>9,600</b> | <b>4,000</b> | <b>41.7%</b> |

**Output: LG Financial Accountability**

|   |   |  |        |  |
|---|---|--|--------|--|
| No. of LG PAC reports discussed by Council      | 05 (05 reports to be discussed by council at the district headquarter)        | 03 (03 reports discussed by council at the district headquarter) | 60.00  | overwhelming reports to be reviewed by the committee visa vie inadequate funding |
| No. of Auditor Generals queries reviewed per LG | 01 (hold 01 refresher training of LGPAC members at the district head quarter) | 01 (held 00 refresher training of LGPAC members Gulu)            | 100.00 |  |
| Non Standard Outputs:                           | hold 6 LGPAC meetings at the district head quarter)                           | held 02 LGPAC meeting at the district head quarter               |        |  |

*Expenditure*

|   |               |              |              |
|---|---------------|--------------|--------------|
| 211103 Allowances                                     | 350           | 1,020        | 291.4%       |
| 221002 Workshops and Seminars                         | 7,450         | 680          | 9.1%         |
| 221009 Welfare and Entertainment                      | 200           | 350          | 175.0%       |
| 221011 Printing, Stationery, Photocopying and Binding | 0             | 500          | N/A          |
| 227001 Travel inland                                  | 4,000         | 3,436        | 85.9%        |
| Wage Rec't:   |               | 0            | 0.0%         |
| Non Wage Rec't:                                       | 12,000        | 5,986        | 49.9%        |
| Domestic Dev't:                                       |               | 0            | 0.0%         |
| Donor Dev't:  |               | 0            | 0.0%         |
| <b>Total</b>  | <b>12,000</b> | <b>5,986</b> | <b>49.9%</b> |

**Output: LG Political and executive oversight**

|                       |  |  |   |  |
|-----------------------|--|--|---|--|
| Non Standard Outputs: | conduct 04 monitoring of government projects in the district | conducted 02 monitoring of government projects in the district | 0 | overwhelming reports to be reviewed by the committee visa vie inadequate funding |
|-----------------------|--|--|---|--|

**Vote: 570** Amuru District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**3. Statutory Bodies***Expenditure*

|   |                |                        |                        |
|---|----------------|------------------------|------------------------|
| 211101 General Staff Salaries                         | 111,946        | 20,352                 | 18.2%                  |
| 211103 Allowances                                     | 600            | 420                    | 70.0%                  |
| 221002 Workshops and Seminars                         | 4,399          | 4,932                  | 112.1%                 |
| 221009 Welfare and Entertainment                      | 0              | 300                    | N/A                    |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000          | 300                    | 30.0%                  |
| 227001 Travel inland                                  | 0              | 7,832                  | N/A                    |
| 227002 Travel abroad                                  | 0              | 1,298                  | N/A                    |
| Wage Rec't:   | 111,946        | Wage Rec't: 20,352     | Wage Rec't: 18.2%      |
| Non Wage Rec't:                                       | 5,999          | Non Wage Rec't: 15,082 | Non Wage Rec't: 251.4% |
| Domestic Dev't:                                       |                | Domestic Dev't: 0      | Domestic Dev't: 0.0%   |
| Donor Dev't:  |                | Donor Dev't: 0         | Donor Dev't: 0.0%      |
| <b>Total</b>  | <b>117,945</b> | <b>Total 35,434</b>    | <b>Total 30.0%</b>     |

**Output: Standing Committees Services**

|                       |   |   |   |  |
|-----------------------|---|---|---|--|
| Non Standard Outputs: | hold 06 social services committee meetings              | held 02 social services committee meetings at the district headquarter              | 0 | campiagn schedules making it difficult to schedule meetings and effectively discuss issues |
|                       | hold 06 finance, planning and administartion commiittee | held 02 finance, planning and administartion commiittee at the district headquarter |   |  |

*Expenditure*

|   |               |                        |                       |
|---|---------------|------------------------|-----------------------|
| 211103 Allowances                                     | 23,757        | 13,450                 | 56.6%                 |
| 221009 Welfare and Entertainment                      | 0             | 300                    | N/A                   |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000         | 450                    | 22.5%                 |
| 227001 Travel inland                                  | 32,512        | 5,040                  | 15.5%                 |
| 228002 Maintenance - Vehicles                         | 0             | 1,550                  | N/A                   |
| Wage Rec't:   |               | Wage Rec't: 0          | Wage Rec't: 0.0%      |
| Non Wage Rec't:                                       | 61,269        | Non Wage Rec't: 20,790 | Non Wage Rec't: 33.9% |
| Domestic Dev't:                                       |               | Domestic Dev't: 0      | Domestic Dev't: 0.0%  |
| Donor Dev't:  |               | Donor Dev't: 0         | Donor Dev't: 0.0%     |
| <b>Total</b>  | <b>61,269</b> | <b>Total 20,790</b>    | <b>Total 33.9%</b>    |

**Confirmation by Head of Department**

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

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

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

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

**4. Production and Marketing***Function: District Production Services*

**Vote: 570** Amuru District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**4. Production and Marketing***1. Higher LG Services***Output: District Production Management Services**

|                       |   |   |   |   |
|-----------------------|---|---|---|---|
| Non Standard Outputs: | 21 staff salaries and wages(Both District Wage & Agric. Extension Salaries) paid for 3 months at the district headquarter. Supervision and monitoring of sectors activities in production department, consultation with line ministry, vehicle maintenance and report writing . | 15 staff salaries and wages paid for 6 months at the district headquarter. Supervision and monitoring of sectors activities in production department, consultation with line ministry, vehicle maintenance and report writing . | 0 | Big challenge with our monitoring vehicle which is in very poor mechanical condition forcing us to borrow from other departments whenever going to the field. |
|-----------------------|---|---|---|---|

*Expenditure*

|                               |         |                 |        |                 |        |
|-------------------------------|---------|-----------------|--------|-----------------|--------|
| 211101 General Staff Salaries | 134,392 |                 | 29,216 |                 | 21.7%  |
| 223005 Electricity            | 1,000   |                 | 2,000  |                 | 200.0% |
| 227001 Travel inland          | 10,000  |                 | 18,446 |                 | 184.5% |
| Wage Rec't:                   | 134,392 | Wage Rec't:     | 29,216 | Wage Rec't:     | 21.7%  |
| Non Wage Rec't:               | 34,619  | Non Wage Rec't: | 8,020  | Non Wage Rec't: | 23.2%  |
| Domestic Dev't:               |         | Domestic Dev't: | 0      | Domestic Dev't: | 0.0%   |
| Donor Dev't:                  | 15,000  | Donor Dev't:    | 12,426 | Donor Dev't:    | 82.8%  |
| Total                         | 184,011 | Total           | 49,662 | Total           | 27.0%  |

**Output: Crop disease control and marketing**

|   |  |   |   |  |
|---|--|---|---|--|
| No. of Plant marketing facilities constructed | 0 ( )  | 2 (Supervision, monitoring, demonstrations, advisory visitsand in all the sub counties of the district and training in lamogi and Amuru sub counties) | 0 | There was difficulty in accessing the communities deep in the villages due to the poor condition of our supervision vehicle. |
| Non Standard Outputs:                         | Growing of drought resistant crop varieties promoted in the 4 sub-counties in the District. 15 Farmer groups trained in good agricultural practices in order to promote household income and reduce incidences of GBV. | Supervision, monitoring, demonstrations, advisory visitsand in all the sub counties of the district and training in lamogi and Amuru sub counties     |   |  |

*Expenditure*

|                      |        |                 |       |                 |       |
|----------------------|--------|-----------------|-------|-----------------|-------|
| 227001 Travel inland | 12,030 |                 | 3,920 |                 | 32.6% |
| Wage Rec't:          |        | Wage Rec't:     | 0     | Wage Rec't:     | 0.0%  |
| Non Wage Rec't:      | 8,714  | Non Wage Rec't: | 3,920 | Non Wage Rec't: | 45.0% |
| Domestic Dev't:      |        | Domestic Dev't: | 0     | Domestic Dev't: | 0.0%  |
| Donor Dev't:         | 9,972  | Donor Dev't:    | 0     | Donor Dev't:    | 0.0%  |
| Total                | 18,686 | Total           | 3,920 | Total           | 21.0% |

**Output: Livestock Health and Marketing**

**Vote: 570** Amuru District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**4. Production and Marketing**

|  |  |  |       |   |
|--|--|--|-------|---|
| No. of livestock by type undertaken in the slaughter slabs | 2000 (400 Cattle, 800 Goats & Sheep & 800 Pigs)  | 875 (Cattle 160 Goats 420 Pigs 260 Sheep 35.)  | 43.75 | The targets were not achieved as planned due to inadequate funds and shortage of vaccines at the MAAIF. |
| No of livestock by types using dips constructed            | 0 (No dip in the district)   | 0 (N/A)  | 0     |   |
| No. of livestock vaccinated                                | 1000 (300 Cattle in Attiak, 440 Cattle in Pabo, 120 Cattle in Lamogi & 140 Cattle in Amuru SC( Inclusive of Town Council))   | 318 (The above number of livestock were vaccinated in all the sub counties of the district in the 2 quarters, while Supervision, monitoring, demonstrations, advisory visits were conducted in all the sub counties) | 31.80 |   |
| Non Standard Outputs:                                      | 600 cattles vacinated-100 at Amuru sub county, 100 at Lamogi sub county, 100 at Pabbo sub county, 100 at Amuru town council and 500 at Atiak sub county. 1000 dogs vaccinated-200 at Amuru sub county, 200 at Lamogi sub | N/A  |       |   |

*Expenditure*

|                      |              |              |              |
|----------------------|--------------|--------------|--------------|
| 227001 Travel inland | 1,507        | 3,920        | 260.1%       |
| Wage Rec't:          |              | 0            | 0.0%         |
| Non Wage Rec't:      | 8,714        | 3,920        | 45.0%        |
| Domestic Dev't:      |              | 0            | 0.0%         |
| Donor Dev't:         |              | 0            | 0.0%         |
| <b>Total</b>         | <b>8,714</b> | <b>3,920</b> | <b>45.0%</b> |

**Output: Vermin control services**

|   |    |         |   |     |
|---|----|---------|---|-----|
| No. of parishes receiving anti-vermin services      | () | 0 (N/A) | 0 | N/A |
| Number of anti vermin operations executed quarterly | () | 0 (N/A) | 0 |     |
| Non Standard Outputs:                               |    | N/A     |   |     |

*Expenditure*

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

**Output: Tsetse vector control and commercial insects farm promotion**

|   |  |         |     |                                     |
|---|--|---------|-----|-------------------------------------|
| No. of tsetse traps deployed and maintained | 800 (800 deployed and maintained in 4 s/c, Amuru | 0 (N/A) | .00 | The tsetse traps were planned to be |
|---|--|---------|-----|-------------------------------------|

**Vote: 570** Amuru District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**4. Production and Marketing**

|                       |   |     |  |  |
|-----------------------|---|-----|--|--|
|                       | sub county 200, in Attiak sub county 200, in Pabbo sub county 200 and in Lamogi sub county 100. Each sub county shall deploy the traps in its parish depending on the level of prevalence)            |     |  | procured and deployed in the third quarter since the second and third quarters are dry periods with rampant wild fires that could burn the deployed traps. |
| Non Standard Outputs: | 12 Advisory visits,<br>12 supersisions,<br>12 community sensitization,<br>4 Demonstrations on the Maintenance of the deployed traps<br>4 trainings on identification and and trapping of tsetse flies | N/A |  |  |

*Expenditure*

|   |               |              |              |
|---|---------------|--------------|--------------|
| 221011 Printing, Stationery, Photocopying and Binding | 500           | 310          | 62.0%        |
| 227001 Travel inland                                  | 3,500         | 3,410        | 97.4%        |
| 228002 Maintenance - Vehicles                         | 100           | 200          | 200.0%       |
| Wage Rec't:   |               | 0            | 0.0%         |
| Non Wage Rec't:                                       | 8,714         | 3,920        | 45.0%        |
| Domestic Dev't:                                       | 15,000        | 0            | 0.0%         |
| Donor Dev't:  |               | 0            | 0.0%         |
| <b>Total</b>  | <b>23,714</b> | <b>3,920</b> | <b>16.5%</b> |

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

|                       |  |     |                              |
|-----------------------|--|-----|------------------------------|
|                       |  | 0   | delay in procurement process |
| Non Standard Outputs: | Completion of production office block at the district headquarter & Payment of balance for water borne toilet at Elegu Border Market | N/A |                              |

*Expenditure*

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

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

|   |  |  |      |   |
|---|--|--|------|---|
| No of businesses issued with trade licenses | 500 (Carry out inspection of bussiness evaluating them and recommending them, issue them with trade liceses and were | 8 (4 in Atiak SC, 1 in Lamogi SC , 2 in pabo SC and 1 in Amuru TC) | 1.60 | Poor group cohesion spirit among members of the cooperatives making the leaders |
|---|--|--|------|---|

**Vote: 570** Amuru District**2015/16 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

**4. Production and Marketing**

|   |  |  |       |   |
|---|--|--|-------|---|
|   | necessary to be refer to the line ministry. Recommendation is issued , this will be in the following lower local government areas; Atiak, Pabbo, Lamogi, Amuru, and Amuru Town Coun) |  |       | resist transfer of leadership. Inadequate funds to support adequate supervision and monitoring of the cooperatives. |
| No of businesses inspected for compliance to the law                            | 5 (carry out bussiness inspection at all the busines centre for the compliances in all sub counties and town council)  | 4 (3 sensitisiation meetings held at Lamogi s/c and 1 in Paboo s/c)  | 80.00 |   |
| No. of trade sensitisation meetings organised at the district/Municipal Council | 5 (Carry out trade sensitisation at the lower local government on various field of trade)  | 2 (2 AGMs held at Lamogi s/c (2))  | 40.00 |   |
| No of awareness radio shows participated in                                     | 5 (Participating in Radio talk show awareness on trade promotion, Radio mobalisation and sensitisation, market information in Mega Fm, Radio Rupiny and Radio Speke)                 | 2 (Participating in Radio talk show awareness on trade promotion, Radio mobalisation and sensitisation, market information in Mega Fm, Radio Rupiny and Radio Speke) | 40.00 |   |
| Non Standard Outputs:   | Training of cooperaive, business communities on trade promotion at the sub counties, carry out auditing and holding of AGM of cooeparaive at the sub counties location               | 4 AGMs held at the s/c   |       |   |

*Expenditure*

|   |              |              |               |
|---|--------------|--------------|---------------|
| 221011 Printing, Stationery, Photocopying and Binding | 0            | 500          | N/A           |
| 227001 Travel inland                                  | 2,208        | 3,050        | 138.2%        |
| 228002 Maintenance - Vehicles                         | 0            | 370          | N/A           |
| Wage Rec't:   |              | 0            | 0.0%          |
| Non Wage Rec't:                                       | 2,308        | 3,920        | 169.9%        |
| Domestic Dev't:                                       |              | 0            | 0.0%          |
| Donor Dev't:  |              | 0            | 0.0%          |
| <b>Total</b>  | <b>2,308</b> | <b>3,920</b> | <b>169.9%</b> |

**Confirmation by Head of Department**

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

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

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

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

**5. Health**

**Vote: 570** Amuru District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**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 rehabilitation supervised and monitored at Okungedi HC II, Bira HC II HC II, Guru Guru HC II, Amuru HC II, Parabongo HC II, Otwee HC III. Health education held. Ensure health facility reporting | 8 staff at the DHOs office paid salaries for 3 months. Health service delivery at the district improved from 61% to 70%. Support supervision held to all health facilities. 100% health facility monthly reporting. Weekly disease surveillance improved from 5 | 0 | Revised HMIS made HWs to cop up late with the changes. Delay in giving out appointment letters to newly recruited staffs |
|-----------------------|---|---|---|--|

**Expenditure**

|                               |           |                 |         |                 |        |
|-------------------------------|-----------|-----------------|---------|-----------------|--------|
| 211101 General Staff Salaries | 1,430,832 |                 | 585,416 |                 | 40.9%  |
| 211103 Allowances             | 44,780    |                 | 5,704   |                 | 12.7%  |
| 227001 Travel inland          | 50,000    |                 | 45,000  |                 | 90.0%  |
| Wage Rec't:                   | 1,430,832 | Wage Rec't:     | 585,416 | Wage Rec't:     | 40.9%  |
| Non Wage Rec't:               | 2,200     | Non Wage Rec't: | 5,704   | Non Wage Rec't: | 259.3% |
| Domestic Dev't:               | 0         | Domestic Dev't: | 0       | Domestic Dev't: | 0.0%   |
| Donor Dev't:                  | 162,903   | Donor Dev't:    | 45,000  | Donor Dev't:    | 27.6%  |
| Total                         | 1,595,935 | Total           | 636,120 | Total           | 39.9%  |

**Output: Promotion of Sanitation and Hygiene**

|                       |  |   |   |   |
|-----------------------|--|---|---|---|
| Non Standard Outputs: | 5 villages in two sub counties noted as ODF villages, Latrine coverage improved to 80% | 1 village in Lamogi noted as ODF villages, Latrine coverage improved to 75% | 0 | Delay in data collection on latrine coverage. Reporting system for sanitation not integrated in HMIS. |
|-----------------------|--|---|---|---|

**Expenditure**

|                      |       |       |       |
|----------------------|-------|-------|-------|
| 227001 Travel inland | 3,394 | 1,500 | 44.2% |
| Wage Rec't:          |       | 0     | 0.0%  |
| Non Wage Rec't:      | 4,394 | 1,500 | 34.1% |
| Domestic Dev't:      |       | 0     | 0.0%  |
| Donor Dev't:         |       | 0     | 0.0%  |
| Total                | 4,394 | 1,500 | 34.1% |

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

|   |   |   |       |    |
|---|---|---|-------|----|
| Number of inpatients that visited the NGO Basic health facilities | 8408 (8408 In- patients treated at Lacor HC III Amuru, Lacor HC III Pabo) | 5836 (5836 In- patients treated at Lacor HC III Amuru, Lacor HC III Pabo) | 69.41 | NA |
|---|---|---|-------|----|



**Vote: 570** Amuru District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**5. Health**

|  |  |  |       |  |
|--|--|--|-------|--|
| Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities | 2500 (2756 children immunized against DPT at Lacor LC III Amuru, Lacor HC III Pabo, Oberabic HC II and Keyo HC II) | 1262 (1262 children immunized against DPT at Lacor LC III Amuru, Lacor HC III Pabo, Oberabic HC II and Keyo HC II) | 50.48 |  |
|--|--|--|-------|--|

|   |  |  |       |  |
|---|--|--|-------|--|
| No. and proportion of deliveries conducted in the NGO Basic health facilities | 1580 (1580 deliveries conducted at Lacor HC III Amuru, Lacor LC III Pabo and Oberabic HC II) | 765 (765 deliveries conducted at Lacor HC III Amuru, Lacor LC III Pabo, Sacred heart Yala yala HC II and Oberabic HC II) | 48.42 |  |
|---|--|--|-------|--|

|  |   |   |       |  |
|--|---|---|-------|--|
| Number of outpatients that visited the NGO Basic health facilities | 33200 (33200 patients treated at Lacor Amuru HC III, Lacor Pabo HC III Oberabic HC II and Keyo HC II) | 20568 (20568 patients treated at Lacor Amuru HC III, Lacor Pabo HC III Oberabic HC II, Sacred herat Yala yala and Keyo HC II) | 61.95 |  |
|--|---|---|-------|--|

Non Standard Outputs:

NA

**Expenditure**

|   |        |        |       |  |
|---|--------|--------|-------|--|
| 263313 Conditional transfers for PHC-Non wage | 48,755 | 18,989 | 38.9% |  |
|---|--------|--------|-------|--|

|                 |               |               |                 |              |
|-----------------|---------------|---------------|-----------------|--------------|
| Wage Rec't:     |               | 0             | Wage Rec't:     | 0.0%         |
| Non Wage Rec't: | 48,755        | 18,989        | Non Wage Rec't: | 38.9%        |
| Domestic Dev't: |               | 0             | Domestic Dev't: | 0.0%         |
| Donor Dev't:    |               | 0             | Donor Dev't:    | 0.0%         |
| <b>Total</b>    | <b>48,755</b> | <b>18,989</b> | <b>Total</b>    | <b>38.9%</b> |

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

|   |   |  |        |    |
|---|---|--|--------|----|
| %age of approved posts filled with qualified health workers               | 80 (85 of the approved post filled with qualified health workers at the district headquarters and health centres)   | 88 (88% of the approved post filled with qualified health workers at the district headquarters and health centres)   | 110.00 | NA |
| Number of trained health workers in health centers                        | 298 (298 HWs present and working at health centres and the District headquarters)   | 345 (345 HWs present and working at health centres and the District headquarters. 50 of whom were newly recruited.)  | 115.77 |    |
| No. of trained health related training sessions held.                     | 4 (Trainings held at district headquarters as Orientation of new HWs, Revised HMIS and Data Management, HIV/AIDS/ART, EID, guideline Nutrition)   | 2 (1 training held on HIV/AIDS/ART, EID, guideline One HMIS training held for Pabbo and Atiak S/C.)  | 50.00  |    |
| Number of outpatients that visited the Govt. health facilities.           | 200800 (200800 Out patients treated at all gov't health centre IIs, IIIs and IV in the district)  | 133759 (133759 Out patients treated at all gov't health centre IIs, IIIs and IV in the district)   | 66.61  |    |
| No. and proportion of deliveries conducted in the Govt. health facilities | 1600 (1600 (51.3%) deliveries conducted in the following H/Fs: deliveries at Atiak HC IV, deliveries at Bibia, Pabbo, Kaladima, Olwal, HC III's. Pawel, Awer HC II, Labongogali HC II, Pogo, Otwee, Otici, Sacred Heart Yala Yala, etc) | 1082 (1082 (26.6%) 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) | 67.63  |    |

**Vote: 570** Amuru District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**5. Health**

|  |  |  |        |  |
|--|--|--|--------|--|
| % of Villages with functional (existing, trained, and reporting quarterly) VHTs. | 99 (All the 67 Villages with trained VHTs reporting quarterly to the health facilities)  | 99 (All the 67 Villages with trained VHTs reporting quarterly to the health facilities)  | 100.00 |  |
| No. of children immunized with Pentavalent vaccine                               | 6800 (6800 children immunized at Health Centre IV, HC IIIs, HC IIs, Places of Worship and Community)   | 4144 (4144 children immunized at Health Centre IV, HC IIIs, HC IIs, Places of Worship and Community)   | 60.94  |  |
| Number of inpatients that visited the Govt. health facilities.                   | 3148 (3148 In- patients treated at Atiak HC IV, Bibia HC III, Olwal HC III, Kaladima HC III, Pabbo HC III, Labongogali HC III, Pogo HC III.) | 1972 (1972 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.) | 62.64  |  |

Non Standard Outputs:

NA

*Expenditure*

|   |                |                        |                       |  |
|---|----------------|------------------------|-----------------------|--|
| 263313 Conditional transfers for PHC-Non wage | <b>150,968</b> | 86,933                 | 57.6%                 |  |
| 321413 Conditional transfers to PHC-Non wage  | <b>0</b>       | 63,511                 | N/A                   |  |
| Wage Rec't:                                   |                | Wage Rec't: 0          | Wage Rec't: 0.0%      |  |
| Non Wage Rec't:                               | <b>150,968</b> | Non Wage Rec't: 86,933 | Non Wage Rec't: 57.6% |  |
| Domestic Dev't:                               | <b>0</b>       | Domestic Dev't: 63,511 | Domestic Dev't: 0.0%  |  |
| Donor Dev't:                                  |                | Donor Dev't: 0         | Donor Dev't: 0.0%     |  |
| <b>Total</b>                                  | <b>150,968</b> | <b>Total 150,444</b>   | <b>Total 99.7%</b>    |  |

**Output: Hand Washing facility installation(LLS.)**

|   |  |  |       |    |
|---|--|--|-------|----|
| No of standard hand washing facilities (tippy tap) installed next to the pit latrines | 10 (10 hand washing facilities installed at health facilities) | 7 (7 hand washing facilities installed at health facilities(Otong, Amuru hC II, Sacred heart hc II, Ober Abic, Pogo, Atiak hc IV, Awer hc II)) | 70.00 | NA |
| Non Standard Outputs:   | NA   | NA   |       |    |

*Expenditure*

|  |              |                     |                       |  |
|--|--------------|---------------------|-----------------------|--|
| 321449 Conditional Transfers to Sanitation & Hygiene | <b>2,000</b> | 560                 | 28.0%                 |  |
| Wage Rec't:  |              | Wage Rec't: 0       | Wage Rec't: 0.0%      |  |
| Non Wage Rec't:                                      | <b>2,000</b> | Non Wage Rec't: 560 | Non Wage Rec't: 28.0% |  |
| Domestic Dev't:                                      |              | Domestic Dev't: 0   | Domestic Dev't: 0.0%  |  |
| Donor Dev't:   |              | Donor Dev't: 0      | Donor Dev't: 0.0%     |  |
| <b>Total</b>   | <b>2,000</b> | <b>Total 560</b>    | <b>Total 28.0%</b>    |  |

**Confirmation by Head of Department**

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

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

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

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

**Vote: 570** Amuru District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

|                                   |   |  |       |  |
|-----------------------------------|---|--|-------|--|
| No. of teachers paid salaries     | 600 (600 teachers in 51 UPE primary schools in four sub-counties of Amuru, , Attiak, Lamogi and Pabbo in kilak county and Amuru town council paid salaries) | 590 (590 teachers in 51 UPE primary schools in four sub-counties of Amuru, , Attiak, Lamogi and Pabbo in kilak county and Amuru town council paid salaries for 6 month.) | 98.33 | Teacher absenteeism and late coming to schools is still a big challenge. 600 teachers could not be paid salaries as planned because recruitment process is still ongoing |
| No. of qualified primary teachers | 600 (600 in 51 UPE schools in the four sub-counties of Amuru, lamogi , Pabbo and Attiak all in Kilak county and Amuru Town council)                         | 590 (590 qualified primary teachers in 51 UPE schools in the four sub-counties of Amuru, lamogi , Pabbo and Attiak all in Kilak county and Amuru Town council)           | 98.33 |  |
| Non Standard Outputs:             | Attendance and performance of 600 teachers supervised, monitored and evaluated. Staff paid salaries for 12 months   | Performance of 1180 teachers supervised, monitored and evaluated. Staff paid salaries for 3 months from October to December 2015   |       |  |

**Expenditure**

|                               |                  |                        |                      |
|-------------------------------|------------------|------------------------|----------------------|
| 211101 General Staff Salaries | 4,275,422        | 2,064,041              | 48.3%                |
| Wage Rec't:                   | 4,275,422        | Wage Rec't: 2,064,041  | Wage Rec't: 48.3%    |
| Non Wage Rec't:               | 0                | Non Wage Rec't: 0      | Non Wage Rec't: 0.0% |
| Domestic Dev't:               |                  | Domestic Dev't: 0      | Domestic Dev't: 0.0% |
| Donor Dev't:                  |                  | Donor Dev't: 0         | Donor Dev't: 0.0%    |
| <b>Total</b>                  | <b>4,275,422</b> | <b>Total 2,064,041</b> | <b>Total 48.3%</b>   |

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

|                                      |   |   |       |   |
|--------------------------------------|---|---|-------|---|
| No. of pupils sitting PLE            | 2631 (In the four sub-counties of Amuru 600, Attiak 517, Lamogi 761 and Pabbo 549n Kilak county and Amuru Town Council 204)                         | 2579 (2579 pupils sat PLE examinations in 4 sub counties of Atiak, Pabbo, Lamogi, Amuru and Amuru Town Council)                                     | 98.02 | Pupils dropped out of school while others enrolled in private schools |
| No. of Students passing in grade one | 96 (In the four sub-counties of Amuru 26, Attiak 8, Lamogi 35, Pabbo 19 and Amuru Town Council 7.)  | 0 (N/A)   | .00   |   |
| No. of student drop-outs             | 1300 (In the sub-counties of Amuru, 286 Attiak 250, Lamogi 355, Pabbo 332 and Amuru Town Council 76 in Kilak county)                                | 309 (309 pupils dropped out of school in the 51 UPE schools)  | 23.77 |   |
| No. of pupils enrolled in UPE        | 41365 (Pupils enrolled in UPE schools in Amuru Sub county=9,560, in Lamogi is 11,840, in Atiak= 8,355, Pabo - 11,067 and Amuru Town Council= 2,541) | 40067 (Pupils enrolled in UPE schools. In Amuru Sub county=17,410, in Lamogi is 21,024, in Atiak= 16,710, Pabo - 20,560 Amuru Town Council= 4,902.) | 96.86 |   |

**Vote: 570** Amuru District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**6. Education**

Non Standard Outputs: N/A

*Expenditure*

321411 Conditional transfers to Primary Education **362,943** 102,302 28.2%

|                 |                |                 |                |                 |              |
|-----------------|----------------|-----------------|----------------|-----------------|--------------|
| Wage Rec't:     |                | Wage Rec't:     | 0              | Wage Rec't:     | 0.0%         |
| Non Wage Rec't: | <b>362,943</b> | Non Wage Rec't: | 102,302        | Non Wage Rec't: | 28.2%        |
| Domestic Dev't: |                | Domestic Dev't: | 0              | Domestic Dev't: | 0.0%         |
| Donor Dev't:    |                | Donor Dev't:    | 0              | Donor Dev't:    | 0.0%         |
| <b>Total</b>    | <b>362,943</b> | <b>Total</b>    | <b>102,302</b> | <b>Total</b>    | <b>28.2%</b> |

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

|                                      |  |                             |     |   |
|--------------------------------------|--|-----------------------------|-----|---|
| No. of latrine stances rehabilitated | 0 (Not Planned for)  | 0 (N/A)                     | 0   | Delay in signing contract agreement due to heavy rain in second quarter |
| No. of latrine stances constructed   | 20 (1 block of 5 stances at Elegu, 1 block of 5 stances at Pondwongo in Atiak sub county, 1 block of 5 stances at Amuru Lamogi PS in Amuru SC and 2 block of 5 stances each at Juba Rd PS in Attiak SC.) | 0 (Procurement in progress) | .00 |   |

Non Standard Outputs: N/A

*Expenditure*

312104 Other Structures **128,018** 40,608 31.7%

|                 |                |                 |               |                 |              |
|-----------------|----------------|-----------------|---------------|-----------------|--------------|
| Wage Rec't:     |                | Wage Rec't:     | 0             | Wage Rec't:     | 0.0%         |
| Non Wage Rec't: |                | Non Wage Rec't: | 0             | Non Wage Rec't: | 0.0%         |
| Domestic Dev't: | <b>128,018</b> | Domestic Dev't: | 40,608        | Domestic Dev't: | 31.7%        |
| Donor Dev't:    |                | Donor Dev't:    | 0             | Donor Dev't:    | 0.0%         |
| <b>Total</b>    | <b>128,018</b> | <b>Total</b>    | <b>40,608</b> | <b>Total</b>    | <b>31.7%</b> |

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

|                                 |  |   |        |   |
|---------------------------------|--|---|--------|---|
| No. of students sitting O level | 470 (470 O level candidates in the 5 USE secondary schools .St.mary;s college Lacor 133 in lamogi sub-county, 119 Keyo ss in lamogi sub-county.pabbo ss 130and pabbo comprehensive 20 in pabbo sub-county and lwani memorial 65 in Attiak sub-county passed) | 542 (542 candidates in 6 secondary schools sat O level examinations . St.mary;s college Lacor 127 in lamogi sub-county, 127 Keyo ss in lamogi sub-county.pabbo ss 162, lwani memorial 68 in Attiak sub-county, Lacor Seminary 18, Restore High School 40) | 115.32 | 2 more teachers were posted to the district and candidates from private schools were not included in the planning |
|---------------------------------|--|---|--------|---|

**Vote: 570** Amuru District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**6. Education**

|   |   |  |        |  |
|---|---|--|--------|--|
| No. of students passing O level             | 200 (200 O level candidates in the 5 200 USE secondary schools candidates passing O'Level Exams. St.mary;s college Lacor 70 in lamogi sub-county, 70 Keyo ss in lamogi sub-county,pabbo ss 40 and pabbo comprehensive 05 in pabbo sub-county and lwani memorial 15 in Attiak sub-county passed) | 0 (N/A)  | .00    |  |
| No. of teaching and non teaching staff paid | 79 (79 teaching and non-teaching staff paid salary in the 5 USE secondary schools .St.mary;s college Lacor in lamogi sub-county,Keyo ss in lamogi sub-county,pabbo ss and pabbo comprehensive in pabbo sub-countyand lwani memorial in Attiak sub-county.)                                      | 79 (79 teaching and non-teaching staff paid salary in the 5 USE secondary schools .St.mary;s college Lacor in lamogi sub-county,Keyo ss in lamogi sub-county,pabbo ss and pabbo comprehensive in pabbo sub-countyand lwani memorial in Attiak sub-county.) | 100.00 |  |

Non Standard Outputs:

N/A

**Expenditure**

|                               |                |                      |                      |
|-------------------------------|----------------|----------------------|----------------------|
| 211101 General Staff Salaries | <b>927,969</b> | 320,492              | 34.5%                |
| Wage Rec't:                   | <b>927,969</b> | Wage Rec't: 320,492  | Wage Rec't: 34.5%    |
| Non Wage Rec't:               |                | Non Wage Rec't: 0    | Non Wage Rec't: 0.0% |
| Domestic Dev't:               |                | Domestic Dev't: 0    | Domestic Dev't: 0.0% |
| Donor Dev't:                  |                | Donor Dev't: 0       | Donor Dev't: 0.0%    |
| <b>Total</b>                  | <b>927,969</b> | <b>Total 320,492</b> | <b>Total 34.5%</b>   |

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

|                                 |   |   |        |  |
|---------------------------------|---|---|--------|--|
| No. of students enrolled in USE | 2575 (989 in St mary college Lacor, 653 at Keyo SS, in Lamogi sub-county, 728 at Pabbo SS in Pabbo sub-county and 322 at Lwani memorial in Attiak Sub County and Comprehensive secondary school in Pabo sub county) | 2639 (In St mary college Lacor, Keyo SS, in Lamogi sub-county, Pabbo SS in Pabbo sub-county, Lwani memorial in Attiak Sub County and Comprehensive secondary school in Pabo sub county) | 102.49 | More studentd were enrolled in secondary schools in 2015 |
|---------------------------------|---|---|--------|--|

Non Standard Outputs:

N/A

**Expenditure**

|  |                |                         |                       |
|--|----------------|-------------------------|-----------------------|
| 263319 Conditional transfers for Secondary Schools | <b>315,840</b> | 105,280                 | 33.3%                 |
| Wage Rec't:  |                | Wage Rec't: 0           | Wage Rec't: 0.0%      |
| Non Wage Rec't:                                    | <b>315,840</b> | Non Wage Rec't: 105,280 | Non Wage Rec't: 33.3% |
| Domestic Dev't:                                    |                | Domestic Dev't: 0       | Domestic Dev't: 0.0%  |
| Donor Dev't:                                       |                | Donor Dev't: 0          | Donor Dev't: 0.0%     |
| <b>Total</b>                                       | <b>315,840</b> | <b>Total 105,280</b>    | <b>Total 33.3%</b>    |

**Vote: 570** Amuru District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

|   |  |  |        |     |
|---|--|--|--------|-----|
| No. of students in tertiary education               | 150 (150 students enrolled for formal course in technical and vocational training)                 | 156 (156 students enrolled for formal course in technical and vocational training)                 | 104.00 | N/A |
| No. Of tertiary education Instructors paid salaries | 29 (29 Education instructors and nonteaching staff paid salaries in Atiak subcounty, Kilak county) | 27 (27 Education instructors and nonteaching staff paid salaries in Atiak subcounty, Kilak county) | 93.10  |     |
| Non Standard Outputs:                               |  | N/A  |        |     |

**Expenditure**

|                               |                |                        |                 |              |
|-------------------------------|----------------|------------------------|-----------------|--------------|
| 211101 General Staff Salaries | <b>198,086</b> | 96,773                 |                 | 48.9%        |
| 227001 Travel inland          | <b>72,800</b>  | 24,267                 |                 | 33.3%        |
| Wage Rec't:                   | <b>198,086</b> | Wage Rec't: 96,773     | Wage Rec't:     | 48.9%        |
| Non Wage Rec't:               | <b>72,800</b>  | Non Wage Rec't: 24,267 | Non Wage Rec't: | 33.3%        |
| Domestic Dev't:               |                | Domestic Dev't: 0      | Domestic Dev't: | 0.0%         |
| Donor Dev't:                  |                | Donor Dev't: 0         | Donor Dev't:    | 0.0%         |
| <b>Total</b>                  | <b>270,886</b> | <b>Total 121,040</b>   | <b>Total</b>    | <b>44.7%</b> |

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

|                       |  |   |   |   |
|-----------------------|--|---|---|---|
| Non Standard Outputs: | Salary paid to 3 education officers.and 02 support staff;capacity building of 3 Education officers, 51 head teachers,30 deputy head teachers and 300 teachers done | Salary paid to 3 education officers.and 2 support staff for 6 Months. | 0 | inadequate funding affected capacity building of head teachers, deputy head teachers and teachers in the second quarter |
|-----------------------|--|---|---|---|

**Expenditure**

|   |                |                        |                 |              |
|---|----------------|------------------------|-----------------|--------------|
| 211101 General Staff Salaries                         | <b>59,177</b>  | 16,268                 |                 | 27.5%        |
| 221011 Printing, Stationery, Photocopying and Binding | <b>2,782</b>   | 1,150                  |                 | 41.3%        |
| 221014 Bank Charges and other Bank related costs      | <b>250</b>     | 444                    |                 | 177.8%       |
| 227001 Travel inland                                  | <b>16,723</b>  | 14,207                 |                 | 85.0%        |
| Wage Rec't:   | <b>59,177</b>  | Wage Rec't: 16,268     | Wage Rec't:     | 27.5%        |
| Non Wage Rec't:                                       | <b>22,505</b>  | Non Wage Rec't: 15,801 | Non Wage Rec't: | 70.2%        |
| Domestic Dev't:                                       |                | Domestic Dev't: 0      | Domestic Dev't: | 0.0%         |
| Donor Dev't:  | <b>153,619</b> | Donor Dev't: 0         | Donor Dev't:    | 0.0%         |
| <b>Total</b>  | <b>235,301</b> | <b>Total 32,069</b>    | <b>Total</b>    | <b>13.6%</b> |

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

|   |  |  |        |   |
|---|--|--|--------|---|
| No. of secondary schools inspected in quarter | 09 (St.Mary's college Lacor,Keyo SS, Pabo SS,Pabo Comprehensive, Lwani | 15 (St.Mary's college Lacor,Keyo SS, Pabo SS,Pabo Comprehensive, Lwani | 166.67 | Transport means was a big challenge for inspectors to carry out |
|---|--|--|--------|---|

**Vote: 570** Amuru District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**6. Education**

|   |   |   |        |   |
|---|---|---|--------|---|
|   | Memorial, Restore Leadersip Academy, Central High Pabo, Blessed Jildo Irwa & Daudi Okello SS, Lacor Seminary)               | Memorial, Restore Leadersip Academy, Central High Pabo, were monitored)             |        | their duties effectively especially during rainy season |
| No. of tertiary institutions inspected in quarter | 3 (Atiak technical & St Monica in Atiak subcounty and Keyo Vocational Institute.)   | 1 (Inspection carried out in Atiak technical)                                       | 33.33  |   |
| No. of inspection reports provided to Council     | 04 (Quarterly workplan produced and presented to council)   | 2 (2 quarterly reports produced and presented to council)                           | 50.00  |   |
| No. of primary schools inspected in quarter       | 50 (26 UPE schools, 4 Private primary Schools, 10 community primary schools & 10 early childhood development centers (ECD)) | 60 (40 UPE schools, 8 Private primary Schools, 12 community primary schools)        | 120.00 |   |
| Non Standard Outputs:                             | 30 Schools Monitored per quarter by DEO   | 84 primary schools, USE schools, and Technical School monitored<br><br>PLE managed. |        |   |

*Expenditure*

|                      |               |               |              |
|----------------------|---------------|---------------|--------------|
| 227001 Travel inland | 18,500        | 13,205        | 71.4%        |
| Wage Rec't:          |               | 0             | 0.0%         |
| Non Wage Rec't:      | 31,036        | 13,205        | 42.5%        |
| Domestic Dev't:      |               | 0             | 0.0%         |
| Donor Dev't:         |               | 0             | 0.0%         |
| <b>Total</b>         | <b>31,036</b> | <b>13,205</b> | <b>42.5%</b> |

**Confirmation by Head of Department**

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

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

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

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

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

|                       |   |   |   |  |
|-----------------------|---|---|---|--|
| 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. 423.43kms motorable roads supervised and monitored during the year. 155 kms Community Access Roads and 277.43kms Feeder Roads. Staff paid salaries for 6 months. Vehicles and motorcycles maintained. | 0 | Payment for vehicles maintainance not fully effected due to inadequate releases in the quarrter. |
|-----------------------|---|---|---|--|

*Expenditure*

**Vote: 570** Amuru District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**7a. Roads and Engineering**

|                               |               |                     |                      |  |
|-------------------------------|---------------|---------------------|----------------------|--|
| 211101 General Staff Salaries | 37,097        | 21,273              | 57.3%                |  |
| Wage Rec't:                   | 37,097        | Wage Rec't: 21,273  | Wage Rec't: 57.3%    |  |
| 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%    |  |
| <b>Total</b>                  | <b>37,097</b> | <b>Total 21,273</b> | <b>Total 57.3%</b>   |  |

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

|   |   |  |     |                                   |
|---|---|--|-----|-----------------------------------|
| Length in Km. of urban roads upgraded to bitumen standard | 1 (Upgrading of urban unpaved road to Bitumen using Low cost Sealing technology)                          | 0 (N/A)  | .00 | Activities implemented as planned |
| Non Standard Outputs:                                     | Raising awareness on HIV/AIDS and sensitisation of road users on operation and maintenance of sealed road | Awareness raising on HIV/AIDS and training of road users on operation and maintenance of sealed roads done and monitored |     |                                   |

**Expenditure**

|   |                |                        |                      |  |
|---|----------------|------------------------|----------------------|--|
| 263312 Conditional transfers for Road Maintenance | 512,000        | 43,020                 | 8.4%                 |  |
| Wage Rec't:                                       |                | Wage Rec't: 0          | Wage Rec't: 0.0%     |  |
| Non Wage Rec't:                                   |                | Non Wage Rec't: 0      | Non Wage Rec't: 0.0% |  |
| Domestic Dev't:                                   | 512,000        | Domestic Dev't: 43,020 | Domestic Dev't: 8.4% |  |
| Donor Dev't:                                      |                | Donor Dev't: 0         | Donor Dev't: 0.0%    |  |
| <b>Total</b>                                      | <b>512,000</b> | <b>Total 43,020</b>    | <b>Total 8.4%</b>    |  |

**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 (Nil)  | .00    | Implementation of hard ware activities (actual road construction works) delayed because of delayed procurement process for road equipment. It is (procurement process) now at final stage and works shall begin immediately. |
| Length in Km of District roads routinely maintained    | 225 (225km of feeder roads maintained (Man Routine, Mech Routine, PM) in Amuru, Atiak, Lamogi, and Pabbo sub-counties) | 225 (225km of feeder roads maintained (Man Routine, Mech Routine, PM) in Amuru, Atiak, Lamogi, and Pabbo sub-counties) | 100.00 |  |
| No. of bridges maintained                              | 0 (N/A)  | 0 (N/A)  | 0      |  |
| Non Standard Outputs:                                  | Reactivation of Road users committees, and road workers in Amuru, Atiak, Lamogi, and Pabbo Sub-counties                | N/A  |        |  |

**Expenditure**

|   |         |        |       |  |
|---|---------|--------|-------|--|
| 263323 Conditional transfers for feeder roads maintenance workshops | 476,063 | 48,810 | 10.3% |  |
|---|---------|--------|-------|--|



**Vote: 570** Amuru District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**7a. Roads and Engineering**

|                        |                |                        |               |                        |              |
|------------------------|----------------|------------------------|---------------|------------------------|--------------|
| <i>Wage Rec't:</i>     |                | <i>Wage Rec't:</i>     | 0             | <i>Wage Rec't:</i>     | 0.0%         |
| <i>Non Wage Rec't:</i> | <b>476,063</b> | <i>Non Wage Rec't:</i> | 48,810        | <i>Non Wage Rec't:</i> | 10.3%        |
| <i>Domestic Dev't:</i> |                | <i>Domestic Dev't:</i> | 0             | <i>Domestic Dev't:</i> | 0.0%         |
| <i>Donor Dev't:</i>    |                | <i>Donor Dev't:</i>    | 0             | <i>Donor Dev't:</i>    | 0.0%         |
| <b>Total</b>           | <b>476,063</b> | <b>Total</b>           | <b>48,810</b> | <b>Total</b>           | <b>10.3%</b> |

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

|  |   |         |       |  |
|--|---|---------|-------|--|
| Length in Km. of rural roads rehabilitated | 8 (Olwal-Giragira road in Giragira Parish, Lamogi Sub-county)   | 2 (N/A) | 25.00 | Hard ware activities delayed due to delayed procurement of equipment. The process of procurement is at final stage |
| Length in Km. of rural roads constructed   | 8 (Rehabilitation of Olwal-Giragira (8.0km) road in Lamogi Sub-county)  | 0 (Nil) | .00   |  |
| Non Standard Outputs:                      | Formation and training of road users committees, awareness on HIV/AIDS, and quality control activities at Olwal-Giragira in Lamogi sub-county | Nil     |       |  |

**Expenditure**

|   |                |        |       |
|---|----------------|--------|-------|
| 231003 Roads and bridges (Depreciation) | <b>175,437</b> | 26,980 | 15.4% |
|---|----------------|--------|-------|

|                        |                |                        |               |                        |              |
|------------------------|----------------|------------------------|---------------|------------------------|--------------|
| <i>Wage Rec't:</i>     |                | <i>Wage Rec't:</i>     | 0             | <i>Wage Rec't:</i>     | 0.0%         |
| <i>Non Wage Rec't:</i> |                | <i>Non Wage Rec't:</i> | 0             | <i>Non Wage Rec't:</i> | 0.0%         |
| <i>Domestic Dev't:</i> | <b>175,437</b> | <i>Domestic Dev't:</i> | 26,980        | <i>Domestic Dev't:</i> | 15.4%        |
| <i>Donor Dev't:</i>    |                | <i>Donor Dev't:</i>    | 0             | <i>Donor Dev't:</i>    | 0.0%         |
| <b>Total</b>           | <b>175,437</b> | <b>Total</b>           | <b>26,980</b> | <b>Total</b>           | <b>15.4%</b> |

**Confirmation by Head of Department**

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

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

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

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

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

|   |  |
|---|--|
| 0 | 2 staff on contract not given renewal letter yet by DSC. |
|---|--|

**Vote: 570** Amuru District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**7b. Water**

|                       |  |   |
|-----------------------|--|---|
| Non Standard Outputs: | 4 staff salaries payment for 12 months, preparation of quarterly reports, Stalkholder coordination, Purchase of office consumables (stationaries, tonner, catridges etc) | 2 staff salaries payment for 6 months , but one staff missed salaries for October and November, preparation of quarterly reports, Stalkholder coordination meeting, Purchase of office consumables (stationaries, tonner, catridges etc |
|-----------------------|--|---|

*Expenditure*

|  |               |               |              |
|--|---------------|---------------|--------------|
| 223005 Electricity                                       | 600           | 200           | 33.3%        |
| 227001 Travel inland                                     | 10,860        | 5,016         | 46.2%        |
| 228002 Maintenance - Vehicles                            | 11,724        | 9,308         | 79.4%        |
| 221011 Printing, Stationery, Photocopying and Binding    | 2,000         | 790           | 39.5%        |
| 222001 Telecommunications                                | 400           | 200           | 50.0%        |
| 211101 General Staff Salaries                            | 20,953        | 4,652         | 22.2%        |
| 211103 Allowances  | 12,480        | 5,630         | 45.1%        |
| 221008 Computer supplies and Information Technology (IT) | 1,000         | 175           | 17.5%        |
| Wage Rec't:  | 20,953        | 4,652         | 22.2%        |
| Non Wage Rec't:  | 1,600         | 0             | 0.0%         |
| Domestic Dev't:  | 48,504        | 21,319        | 44.0%        |
| Donor Dev't:   |               | 0             | 0.0%         |
| <b>Total</b>   | <b>71,057</b> | <b>25,971</b> | <b>36.5%</b> |

**Output: Supervision, monitoring and coordination**

|  |   |   |       |   |
|--|---|---|-------|---|
| No. of sources tested for water quality  | 26 (New water points in the sub-counties of Atiak (Bh5), Pabbo (Bh4+ 3SW), Lamogi (Bh3+3SW), and Amuru (Bh3+ 3 SW); and Town Coucil (Bh1+ 1SW).)  | 0 (Work ongoing)  | .00   | Contract awarded and all sites handed over for FY 2015_2016 |
| No. of supervision visits during and after construction  | 52 (12 deep boreholes (Atiak 3, Pabbo 4, Lamogi 2 Amuru 2, Amuru TC 1), 5 shallow wells (Pabbo 2, Lamogi 2, Amuru 1), 1 drainable latrine (Amuru-Landing site ) and rehabilitation of 10 boreholes (Amuru 2, Pabbo 2, Attiak 3, Lamogi 2 and Amuru TC 1)) | 11 (Sites handed over and work ongoing for 10 Deep boreholes and shallow wells (Pabbo 3, Lamogi 3, Amuru 3), 1 drainable latrine (Amuru-Landing site ) and rehabilitation of 1 boreholes (Amuru 1). And assessment of borehole rehabilitation.) | 21.15 |   |
| No. of water points tested for quality   | 100 (Old water points in the sub-counties of Atiak 22, Pabbo 22, Lamogi 22, and Amuru 22; and Town Coucil 12)   | 50 (Old water points in the sub-counties of Atiak 10, Pabbo 10, Lamogi 10, and Amuru 50; and Town Coucil 50)  | 50.00 |   |
| No. of Mandatory Public notices displayed with financial information (release and expenditure) | 4 (District headquarter and sub counties headquarters)  | 2 (District headquarter and sub counties headquarters)  | 50.00 |   |

**Vote: 570** Amuru District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**7b. Water**

|   |   |   |       |  |
|---|---|---|-------|--|
| No. of District Water Supply and Sanitation Coordination Meetings | 4 (Quarterly coordination at the District headquarters) | 2 (Quarterly coordination at the District headquarters (1) Stalkholder and (1) Extension staff) | 50.00 |  |
|---|---|---|-------|--|

|                       |  |   |
|-----------------------|--|---|
| Non Standard Outputs: | Atleast 90% of new water/old and sanitation facilities meets the quality compliance test, 4% increase in access to safe water and 80% functionality of water sources | Atleast 90% of new water/old and sanitation facilities meets the quality compliance test, 72.1% functionality of water sources and 54 WSC functionality |
|-----------------------|--|---|

*Expenditure*

|   |               |              |              |
|---|---------------|--------------|--------------|
| 221011 Printing, Stationery, Photocopying and Binding | 2,000         | 250          | 12.5%        |
| 224001 Medical and Agricultural supplies              | 3,200         | 878          | 27.4%        |
| 227001 Travel inland                                  | 17,467        | 4,373        | 25.0%        |
| Wage Rec't:   |               | 0            | 0.0%         |
| Non Wage Rec't:                                       |               | 0            | 0.0%         |
| Domestic Dev't:                                       | 22,667        | 5,501        | 24.3%        |
| Donor Dev't:  |               | 0            | 0.0%         |
| <b>Total</b>  | <b>22,667</b> | <b>5,501</b> | <b>24.3%</b> |

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

|   |   |  |       |  |
|---|---|--|-------|--|
| No. of public sanitation sites rehabilitated                          | 0 (N/A)   | 0 (N/A)  | 0     | Contract awarded in December and work has just started |
| No. of water pump mechanics, scheme attendants and caretakers trained | 26 (HPMs refresher training at Subcounties of Attiak, Lamogi, Amuru and Lamogi)                                 | 0 (N/A)  | .00   |  |
| % of rural water point sources functional (Shallow Wells )            | 80 (80% of boreholes and shallow followed up in the sub-counties of Attiak, Amuru, Lamogi, Pabbo, and Amuru TC) | 72 (Data collection and follow up carried for for water atlas updated)                                     | 90.00 |  |
| % of rural water point sources functional (Gravity Flow Scheme)       | 0 (N/A)   | 0 (N/A)  | 0     |  |
| No. of water points rehabilitated                                     | 10 (Rehabilitation of deep wells in (2) Amuru, (2)Lamogi, (2)Pabbo, (3) Attiak and (1)Amuru TC)                 | 0 (14 sets of pump parts supplied and paid. Work ongoing)  | .00   |  |
| Non Standard Outputs:   | 20% percentage increase of functional WSC in the sub-counties of Attiak, Amuru, Lamogi, Pabbo, and Amuru TC     | 5% percentage increase of functional WSC in the sub-counties of Attiak, Amuru, Lamogi, Pabbo, and Amuru TC |       |  |

*Expenditure*

|                                  |     |     |       |
|----------------------------------|-----|-----|-------|
| 211103 Allowances                | 330 | 165 | 50.0% |
| 227004 Fuel, Lubricants and Oils | 300 | 183 | 61.0% |

**Vote: 570** Amuru District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**7b. Water**

|                        |              |                        |            |                        |             |
|------------------------|--------------|------------------------|------------|------------------------|-------------|
| <i>Wage Rec't:</i>     |              | <i>Wage Rec't:</i>     | 0          | <i>Wage Rec't:</i>     | 0.0%        |
| <i>Non Wage Rec't:</i> |              | <i>Non Wage Rec't:</i> | 0          | <i>Non Wage Rec't:</i> | 0.0%        |
| <i>Domestic Dev't:</i> | <b>4,400</b> | <i>Domestic Dev't:</i> | 348        | <i>Domestic Dev't:</i> | 7.9%        |
| <i>Donor Dev't:</i>    |              | <i>Donor Dev't:</i>    | 0          | <i>Donor Dev't:</i>    | 0.0%        |
| <b>Total</b>           | <b>4,400</b> | <b>Total</b>           | <b>348</b> | <b>Total</b>           | <b>7.9%</b> |

**Output: Promotion of Community Based Management, Sanitation and Hygiene**

|   |   |   |        |     |
|---|---|---|--------|-----|
| No. Of Water User Committee members trained   | 26 (WSC trained in (6)Amuru, (7)Pabbo,(5) Attiak, (56)Lamogi and (2)Amuru TC)   | 4 (Training just started in Pabbo shallow wells (4))  | 15.38  | Nil |
| No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation                                    | 26 (2 Refresher training of HPMA on O&M and 4 extension staff meeting at District headquarter)                            | 0 (Deferred to 3rd quarter)   | .00    |     |
| No. of water and Sanitation promotional events undertaken   | 26 (Sensitization of community on critical requirements in (6)Amuru, (7)Pabbo,(5) Attiak, (6)Lamogi and (2)Amuru TC)      | 26 (Sensitization of community on critical requirements in (5)Attiak, (7)Pabbo, (6) Lamogi (6)Amuru, and (2)Amuru TC)     | 100.00 |     |
| No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices | 7 (Planning and Advocacy meeting at (1)District and (5)subcounties headquarters, (1)Radiotalk show, (1) World water day)) | 7 (Planning and Advocacy meeting at (1)District and (5)subcounties headquarters, (1)Radiotalk show, (1) World water day)) | 100.00 |     |
| No. of water user committees formed.  | 26 (WSC formation in (6)Amuru, (7)Pabbo,(5) Attiak, (56)Lamogi and (2)Amuru TC)   | 26 (WSC formation in (6)Amuru, (7)Pabbo,(5) Attiak, (56)Lamogi and (2)Amuru TC)   | 100.00 |     |
| Non Standard Outputs:   | Percentage of water sources functionality increased in Amuru, Lamogi, Pabbo, Attiak and Amuru TC                          | Percentage of water sources functionality increased in Amuru, Lamogi, Pabbo, Attiak and Amuru TC                          |        |     |

**Expenditure**

|   |        |        |        |
|---|--------|--------|--------|
| 221001 Advertising and Public Relations               | 1,200  | 1,200  | 100.0% |
| 221005 Hire of Venue (chairs, projector, etc)         | 200    | 100    | 50.0%  |
| 221011 Printing, Stationery, Photocopying and Binding | 4,000  | 1,162  | 29.1%  |
| 227001 Travel inland                                  | 38,684 | 8,960  | 23.2%  |
| 228002 Maintenance - Vehicles                         | 6,765  | 3,550  | 52.5%  |
| Wage Rec't:   |        | 0      | 0.0%   |
| Non Wage Rec't:                                       |        | 0      | 0.0%   |
| Domestic Dev't:                                       | 50,849 | 14,972 | 29.4%  |
| Donor Dev't:  |        | 0      | 0.0%   |
| Total   | 50,849 | 14,972 | 29.4%  |

**Output: Promotion of Sanitation and Hygiene**

**Vote: 570** Amuru District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**7b. Water**

0 Nil

Non Standard Outputs: CLTS triggering of 25 villages in Attiak (12) and Pabbo (13) CLTS triggering of 25 villages in Attiak (12) and Pabbo (13)

*Expenditure*

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

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

|  |  |  |     |                            |
|--|--|--|-----|----------------------------|
| No. of deep boreholes drilled (hand pump, motorised) | 9 (DWSCG Drilling of deep boreholes in ((4)Lamogi, (3)Amuru, (2)Amuru TC sub counties)       | 0 (Site handed over and work ongoing)          | .00 | Award was in December 2015 |
| No. of deep boreholes rehabilitated                  | 10 (Borehole rehabilitation in (3)Attiak, (3)Pabbo and (2)Lamogi, (1)Amuru and (1)Amuru TC)  | 0 (Pump parts supplied and paid work on going) | .00 |                            |
| Non Standard Outputs:                                | Percentage of water sources functionality increased in Attiak, Pabbo and Lamogi sub counties | Will be assessed in 4th quarter                |     |                            |

*Expenditure*

|                         |                |               |              |
|-------------------------|----------------|---------------|--------------|
| 312104 Other Structures | 267,226        | 41,595        | 15.6%        |
| Wage Rec't:             |                | 0             | 0.0%         |
| Non Wage Rec't:         |                | 0             | 0.0%         |
| Domestic Dev't:         | 287,596        | 41,595        | 14.5%        |
| Donor Dev't:            |                | 0             | 0.0%         |
| <b>Total</b>            | <b>287,596</b> | <b>41,595</b> | <b>14.5%</b> |

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

|  |  |   |     |                             |
|--|--|---|-----|-----------------------------|
| No. of deep boreholes rehabilitated                  | 0 (Not planned)  | 0 (N/A)                                   | 0   | Award was in December 2015. |
| No. of deep boreholes drilled (hand pump, motorised) | 7 (PRDP Drilling of deep boreholes in (3)Attiak, (4) Pabo sub counties)  | 0 (Site handed over and siting completed) | .00 |                             |
| Non Standard Outputs:                                | Percentage increase in access to safe water sources and functionality in Amuru, Attiak, Lamogi and Pabbo Sub counties and Amuru TC | Will be assessed in 4th quarter           |     |                             |

*Expenditure*

|   |       |       |        |
|---|-------|-------|--------|
| 281504 Monitoring, Supervision & Appraisal of capital works | 5,106 | 8,801 | 172.4% |
|---|-------|-------|--------|

**Vote: 570** Amuru District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**7b. Water**

|                 |                |                 |              |                 |             |
|-----------------|----------------|-----------------|--------------|-----------------|-------------|
| Wage Rec't:     |                | Wage Rec't:     | 0            | Wage Rec't:     | 0.0%        |
| Non Wage Rec't: |                | Non Wage Rec't: | 0            | Non Wage Rec't: | 0.0%        |
| Domestic Dev't: | <b>145,106</b> | Domestic Dev't: | 8,801        | Domestic Dev't: | 6.1%        |
| Donor Dev't:    |                | Donor Dev't:    | 0            | Donor Dev't:    | 0.0%        |
| <b>Total</b>    | <b>145,106</b> | <b>Total</b>    | <b>8,801</b> | <b>Total</b>    | <b>6.1%</b> |

**Confirmation by Head of Department**

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

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

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

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

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

|                       |  |  |   |  |
|-----------------------|--|--|---|--|
| Non Standard Outputs: | 7 Staff paid salaries for 12 months.                                       | 6 staff paid salaries for 6 months   | 0 | Only three staff have been appraised because two of them are on study leave. |
|                       | 7 staff appraised  | 3 staff appraised  |   |  |
|                       | 4 consultative visits to the line ministires in Kampala made.              | 2 Consultative visits to line ministries in Kampala made.                  |   |  |
|                       | 4 quarterly reports produced and presented before the standing committees. | 2 Quartelrly Reports produced and presented before the standing committee. |   |  |
|                       | 4 workshops and seminars attended.   | 3 workshops and Seminars attended on Climate chang                         |   |  |
|                       | 4 departmental meetings conducted.   |  |   |  |
|                       | 7 staff mentored   |  |   |  |

**Expenditure**

|  |        |                 |       |                 |      |
|--|--------|-----------------|-------|-----------------|------|
| 211101 General Staff Salaries                            | 87,529 | 4,252           | 4.9%  |                 |      |
| 211103 Allowances  | 3,200  | 333             | 10.4% |                 |      |
| 221011 Printing, Stationery,<br>Photocopying and Binding | 1,000  | 100             | 10.0% |                 |      |
| 221014 Bank Charges and other Bank<br>related costs      | 499    | 12              | 2.4%  |                 |      |
| Wage Rec't:  | 87,529 | Wage Rec't:     | 4,252 | Wage Rec't:     | 4.9% |
| Non Wage Rec't:  | 11,875 | Non Wage Rec't: | 445   | Non Wage Rec't: | 3.7% |
| Domestic Dev't:  |        | Domestic Dev't: | 0     | Domestic Dev't: | 0.0% |
| Donor Dev't:   |        | Donor Dev't:    | 0     | Donor Dev't:    | 0.0% |
| Total  | 99,404 | Total           | 4,697 | Total           | 4.7% |

**Vote: 570** Amuru District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**8. Natural Resources****Output: Tree Planting and Afforestation**

|  |  |         |     |   |
|--|--|---------|-----|---|
| Number of people (Men and Women) participating in tree planting days | ( )  | 0 (N/A) | 0   | The sector did not realize any fund during the quarter. Therefore, the activity could not be implemented. |
| Area (Ha) of trees established (planted and surviving)               | 40 (community of Amuru, Atiak, Lamogi and Pabo trained on tree planting techniques.) | 0 (N/A) | .00 |   |

Non Standard Outputs: N/A N/A

*Expenditure*

|                      |              |            |              |
|----------------------|--------------|------------|--------------|
| 227001 Travel inland | 0            | 180        | N/A          |
| Wage Rec't:          |              | 0          | 0.0%         |
| Non Wage Rec't:      | 1,000        | 180        | 18.0%        |
| Domestic Dev't:      |              | 0          | 0.0%         |
| Donor Dev't:         |              | 0          | 0.0%         |
| <b>Total</b>         | <b>1,000</b> | <b>180</b> | <b>18.0%</b> |

**Output: Community Training in Wetland management**

|  |   |   |       |  |
|--|---|---|-------|--|
| No. of Water Shed Management Committees formulated | 5 (Five water shed management committees formulated and trained.) | 3 (3 Watershed management committees formed and trained.) | 60.00 | Local revenue was not realized but the activity was implemented using PRDP funding released to environment Sector. |
| Non Standard Outputs:                              | N/A   | N/A   |       |  |

*Expenditure*

|                      |              |            |             |
|----------------------|--------------|------------|-------------|
| 227001 Travel inland | 1            | 180        | 36000.0%    |
| Wage Rec't:          |              | 0          | 0.0%        |
| Non Wage Rec't:      | 2,500        | 180        | 7.2%        |
| Domestic Dev't:      |              | 0          | 0.0%        |
| Donor Dev't:         |              | 0          | 0.0%        |
| <b>Total</b>         | <b>2,500</b> | <b>180</b> | <b>7.2%</b> |

**Output: River Bank and Wetland Restoration**

|   |  |  |        |                                |
|---|--|--|--------|--------------------------------|
| No. of Wetland Action Plans and regulations developed | 1 (1 District Wetland Action Plan approved and disseminated.)                            | 1 (One DWAP approved and ready for dissemination.) | 100.00 | Q2 activity rolled over to Q3. |
| Area (Ha) of Wetlands demarcated and restored         | 4 (4Ha of wetlands in Amuru TC, Atiak, Pabo, Lamogi and Amuru sub - Counties demarcated. | 0 (Nil)  | .00    |                                |

4Ha of degraded wetlands restored.)

Non Standard Outputs: N/A N/A

*Expenditure*

|                              |   |     |     |
|------------------------------|---|-----|-----|
| 221008 Computer supplies and | 0 | 270 | N/A |
|------------------------------|---|-----|-----|

**Vote: 570** Amuru District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**8. Natural Resources***Information Technology (IT)*

221011 Printing, Stationery, Photocopying and Binding **331** 670 202.4%

221014 Bank Charges and other Bank related costs **0** 33 N/A

227001 Travel inland **0** 360 N/A

|                 |              |                 |              |                 |              |
|-----------------|--------------|-----------------|--------------|-----------------|--------------|
| Wage Rec't:     |              | Wage Rec't:     | 0            | Wage Rec't:     | 0.0%         |
| Non Wage Rec't: | <b>5,331</b> | Non Wage Rec't: | 1,333        | Non Wage Rec't: | 25.0%        |
| Domestic Dev't: |              | Domestic Dev't: | 0            | Domestic Dev't: | 0.0%         |
| Donor Dev't:    |              | Donor Dev't:    | 0            | Donor Dev't:    | 0.0%         |
| <b>Total</b>    | <b>5,331</b> | <b>Total</b>    | <b>1,333</b> | <b>Total</b>    | <b>25.0%</b> |

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

|  |   |  |       |   |
|--|---|--|-------|---|
| No. of community women and men trained in ENR monitoring | 500 (250 men and 250 women trained in ENR monitoring and construction, use and management of energy saving stoves.) | 300 (150 Women and 150 Men of Amuru, Lamogi and Pabo Sub - Counties were trained on sustainable waste management.) | 60.00 | Fund was readily available which made the activity implementation easy. |
|--|---|--|-------|---|

|                       |   |  |
|-----------------------|---|--|
| Non Standard Outputs: | 3 Water shed management committees formed and trained.  | 3 watershed management Committees for Keyo, Olinga and Okidi catchment areas formed and trained on their roles and responsibilities. |
|                       | 125 women and 125 men from Atiak, Pabo, Lamogi and Amuru trained on climate change adaptation and mitigation.             | 250 men and women trained on Climate Change Adaptation and Mitigation.   |
|                       | 125 women and 125 men in Amuru, Lamogi, Pabo and Atiak trained on sustainable waste management.                           |  |
|                       | 1 World Environment Day commemorated in Amuru S/C on 5th. June, 2016.   |  |
|                       | 200 Assorted tree seedlings and ornamental for training community Otwee TC on landscaping and compound mapping purchased. |  |
|                       | 1 Environmental Degradation Ordinance formulated by the District Council.   |  |

*Expenditure*

|   |              |        |        |
|---|--------------|--------|--------|
| 211103 Allowances                                     | <b>0</b>     | 5,360  | N/A    |
| 221009 Welfare and Entertainment                      | <b>0</b>     | 539    | N/A    |
| 221011 Printing, Stationery, Photocopying and Binding | <b>0</b>     | 722    | N/A    |
| 227001 Travel inland                                  | <b>5,000</b> | 10,379 | 207.6% |



**Vote: 570** Amuru District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**8. Natural Resources**

|                        |               |                        |               |                        |              |
|------------------------|---------------|------------------------|---------------|------------------------|--------------|
| <i>Wage Rec't:</i>     |               | <i>Wage Rec't:</i>     | 0             | <i>Wage Rec't:</i>     | 0.0%         |
| <i>Non Wage Rec't:</i> | <b>70,000</b> | <i>Non Wage Rec't:</i> | 17,000        | <i>Non Wage Rec't:</i> | 24.3%        |
| <i>Domestic Dev't:</i> |               | <i>Domestic Dev't:</i> | 0             | <i>Domestic Dev't:</i> | 0.0%         |
| <i>Donor Dev't:</i>    |               | <i>Donor Dev't:</i>    | 0             | <i>Donor Dev't:</i>    | 0.0%         |
| <b>Total</b>           | <b>70,000</b> | <b>Total</b>           | <b>17,000</b> | <b>Total</b>           | <b>24.3%</b> |

**Output: PRDP-Environmental Enforcement**

|  |   |   |       |     |
|--|---|---|-------|-----|
| No. of environmental monitoring visits conducted | 8 (Environmental monitoring and inspection visits in Lamogi, Pabo, Atiak and Amuru Sub - Counties to combat illegal activities in the wetlands and forests conducted. | 5 (1 Monitoring visits of the implementation of environmental mitigation measures for project in all the Sub - Counties conducted.                                      | 62.50 | N/A |
|  | 4 Monitoring visits of the implementation of environmental mitigation measures for project in all the Sub - Counties conducted.)                                      | 2 Environmental inspection and compliance visits to control illegal forest and wetland activities in Pabo, Atiak, Lamogi, Amuru Sub - Counties and Amuru TC conducted.) |       |     |
| Non Standard Outputs:                            | 20 environmental impact screening for all developmental activities in entire district conducted.  | 8 Environmental impact reviews and 6 Environmental impact screening of development projects conducted in Atiak and Pabo Sub - Counties.                                 |       |     |

*Expenditure*

|                      |       |                 |       |                 |        |
|----------------------|-------|-----------------|-------|-----------------|--------|
| 211103 Allowances    | 2,000 |                 | 2,040 |                 | 102.0% |
| 227001 Travel inland | 0     |                 | 5,960 |                 | N/A    |
| Wage Rec't:          |       | Wage Rec't:     | 0     | Wage Rec't:     | 0.0%   |
| Non Wage Rec't:      | 6,359 | Non Wage Rec't: | 8,000 | Non Wage Rec't: | 125.8% |
| Domestic Dev't:      |       | Domestic Dev't: | 0     | Domestic Dev't: | 0.0%   |
| Donor Dev't:         |       | Donor Dev't:    | 0     | Donor Dev't:    | 0.0%   |
| Total                | 6,359 | Total           | 8,000 | Total           | 125.8% |

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

|  |  |   |      |     |
|--|--|---|------|-----|
| No. of new land disputes settled within FY | 30 (Land disputes settled on institutional land (Schools, health centres and Sub-County H/Qs) in Amuru Town Council, Amuru S/C, Lamogi S/C, Atiak S/C and Pabbo S/C) | 1 (One land dispute settled in Amuru Sub - County.  | 3.33 | N/A |
|  |  | 4 Community meetings to prevent and mitigate conflicts and dangers associated with small arms and weapons in Atiak, Pabo, Lamogi and Amuru Sub - Counties conducted.) |      |     |

**Vote: 570** Amuru District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**8. Natural Resources**

|                       |   |   |
|-----------------------|---|---|
| Non Standard Outputs: | 400 land applications received and processed.   | 103 Land applications received and processed.   |
|                       | 100 District and Sub-county (Amuru, Pabbo, Attiak, Lamogi & Amuru TC) councillors trained on land law | 68 councillors of Amuru, Lamogi, Pabo and Attiak Sub - Counties trained on land law.                            |
|                       | 45 Area Land Committee and District Land Board members trained on their roles.                        | One Preliminary and location survey for Pabo S/C /Town Board's land to ascertain the number of plots conducted. |
|                       | 15 primary schools and health centres surveyed and titles processed.                                  | N   |
|                       | 5 sub-county boundary maps produced and distributed   |   |
|                       | 15 map sheets produced.   |   |
|                       | 8 community sensitization on land issues conducted.   |   |

*Expenditure*

|   |              |              |                        |
|---|--------------|--------------|------------------------|
| 221011 Printing, Stationery, Photocopying and Binding | 800          | 180          | 22.5%                  |
| 227001 Travel inland                                  | 400          | 6,566        | 1641.5%                |
| Wage Rec't:   |              | 0            | Wage Rec't: 0.0%       |
| Non Wage Rec't:                                       | 5,500        | 6,746        | Non Wage Rec't: 122.7% |
| Domestic Dev't:                                       |              | 0            | Domestic Dev't: 0.0%   |
| Donor Dev't:  |              | 0            | Donor Dev't: 0.0%      |
| <b>Total</b>  | <b>5,500</b> | <b>6,746</b> | <b>Total 122.7%</b>    |

**Confirmation by Head of Department**

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

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

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

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

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

|   |  |
|---|--|
| 0 | Limited funding to the coordination has hindered regular support supervision to the sub county technical committees. |
|---|--|

**Vote: 570** Amuru District**2015/16 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

**9. Community Based Services**

|                       |  |   |  |   |
|-----------------------|--|---|--|---|
| Non Standard Outputs: | <p>10 Community Development Workers (staff) promptly paid salary for 12 months at Amuru District Headquarters;</p> <p>Community development projects funded and monitored in Amuru, Amuru TC, Lamogi, Atiak and Pabbo in Amuru District;</p> <p>500 Community groups (OVC, women, youth and PWDs groups) registered from Amuru, Atiak, Lamogi, Pabbo and Amuru town council at Amuru District Headquarters;</p> <p>Annual and quarterly sector OBT produced and submitted to CAO's office and line ministries;</p> <p>Departmental staff appraised at Amuru district headquarters;</p> <p>Departmental meetings held with technical staff;</p> <p>Support Supervision, mentoring, coaching and monitoring carried out in Amuru, Amuru TC, Lamogi, Atiak and Pabbo sub counties in Amuru District;</p> <p>Coordination meetings held with partners at the Amuru District Headquarters;</p> <p>Community centres; vocational training institutions, children's homes and other community establishment are facilitated and well managed;</p> <p>Vehicles and other equipment serviced and maintained;</p> <p>Office consumables and supplies procured and maintained at Amuru District Headquarters.</p> | <p>10 Community Development Workers (staff) promptly paid salary for 6 months at Amuru District Headquarters;</p> <p>7 Community development projects funded and monitored in Amuru, Amuru TC, Lamogi, Atiak and Pabbo in Amuru District;</p> <p>106 Community groups (OV</p> |  | Capacity assessment, capacity strengthening, technical guidance and follow up for the community organisations and structures was not done |
|-----------------------|--|---|--|---|

*Expenditure*

221008 Computer supplies and

**750**

350

46.7%

**Vote: 570** Amuru District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**9. Community Based Services***Information Technology (IT)*

|   |                |                       |                       |  |
|---|----------------|-----------------------|-----------------------|--|
| 221011 Printing, Stationery, Photocopying and Binding | 1,523          | 100                   | 6.6%                  |  |
| 227004 Fuel, Lubricants and Oils                      | 7,475          | 280                   | 3.7%                  |  |
| 228002 Maintenance - Vehicles                         | 500            | 640                   | 128.0%                |  |
| 211101 General Staff Salaries                         | 44,729         | 36,470                | 81.5%                 |  |
| 211103 Allowances                                     | 20,000         | 1,080                 | 5.4%                  |  |
| Wage Rec't:   | 44,729         | Wage Rec't: 36,470    | Wage Rec't: 81.5%     |  |
| Non Wage Rec't:                                       | 2,497          | Non Wage Rec't: 2,450 | Non Wage Rec't: 98.1% |  |
| Domestic Dev't:                                       | 37,980         | Domestic Dev't: 0     | Domestic Dev't: 0.0%  |  |
| Donor Dev't:  | 70,023         | Donor Dev't: 0        | Donor Dev't: 0.0%     |  |
| <b>Total</b>  | <b>155,229</b> | <b>Total 38,920</b>   | <b>Total 25.1%</b>    |  |

**Output: Probation and Welfare Support**

|                         |   |  |       |   |
|-------------------------|---|--|-------|---|
| No. of children settled | 150 (70 unaccompanied/ abandoned and children in remand home in rehabilitated, reintegrated and resettled with their families and communities in Amuru, Attiak, Lamogi, Pabbo sub counties and Amuru Town Council.) | 23 ( unaccompanied/ abandoned and children in remand home in rehabilitated, reintegrated and resettled with their families and communities in Amuru, Attiak, Lamogi, Pabbo sub counties and Amuru Town Council.) | 15.33 | Low local revenue receipt by the department has undermine reintegration of children in conflict with the law. Support to juvenile center remained is not sustaina |
|-------------------------|---|--|-------|---|

**Vote: 570** Amuru District**2015/16 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

**9. Community Based Services**

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

**Vote: 570** Amuru District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**9. Community Based Services**

Standards within the District

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

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

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

*Expenditure*

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

**Output: Social Rehabilitation Services**

|   |   |
|---|---|
| 0 | The section has under performed due to poor funding from the district. Lack of a trained personnel in the section to handle specialised category in the community. The is need to train the CDOs in handling Persons with special need (PSNs). SRO is not struc |
|---|---|

**Vote: 570** Amuru District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**9. Community Based Services**

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

*Expenditure*

|                                  |              |            |              |
|----------------------------------|--------------|------------|--------------|
| 211103 Allowances                | 500          | 560        | 112.0%       |
| 227004 Fuel, Lubricants and Oils | 500          | 370        | 74.0%        |
| Wage Rec't:                      |              | 0          | 0.0%         |
| Non Wage Rec't:                  | 2,500        | 930        | 37.2%        |
| Domestic Dev't:                  |              | 0          | 0.0%         |
| Donor Dev't:                     |              | 0          | 0.0%         |
| <b>Total</b>                     | <b>2,500</b> | <b>930</b> | <b>37.2%</b> |

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

|   |  |   |       |   |
|---|--|---|-------|---|
| No. of Active Community Development Workers | 10 (1. No of community development workers recruited and working in all the 4 sub counties in Amuru District local Government) | 8 (3 Community Development Workers are headquarters based and 5 sub county based recruited and working in all the sub counties and Town Council in Amuru District local Government) | 80.00 | Understaffing in the department has undermined performance in the section. The position of Senior CDO vacant. It implies that the work in the section |
|---|--|---|-------|---|

**Vote: 570** Amuru District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**9. Community Based Services**

|                       |   |   |  |   |
|-----------------------|---|---|--|---|
| Non Standard Outputs: | <p>1. Conduct 4 review meetings with community development workers at the Amuru District headquarters;</p> <p>2. Conduct 2 monitoring and evaluation meetings of departmental programmes for purposes of technical back stopping in all the 4 sub counties of Amuru, Amuru TC, Atiak, Lamogi and Pabbo in Amuru District;</p> <p>3. 1 Commemorate Literacy and Culture days at the District head quarters;</p> <p>4. 4 review meetings conducted with community development workers at the District headquarters;</p> <p>5. 4 quarterly monitoring visits on government programmes and projects conducted in all the 12 sub counties in Amuru District;</p> | <p>2 quarterly review meetings with community development workers at the Amuru District headquarters;</p> <p>2 monitoring and evaluation visits of departmental programmes for purposes of technical back stopping in all the 4 sub counties of Amuru, Amuru TC, At</p> |  | is handled as an additional assignment to the understaffed. |
|-----------------------|---|---|--|---|

*Expenditure*

|                                  |              |              |              |
|----------------------------------|--------------|--------------|--------------|
| 211103 Allowances                | 500          | 296          | 59.2%        |
| 227004 Fuel, Lubricants and Oils | 902          | 800          | 88.7%        |
| Wage Rec't:                      |              | 0            | 0.0%         |
| Non Wage Rec't:                  | 1,402        | 1,096        | 78.2%        |
| Domestic Dev't:                  |              | 0            | 0.0%         |
| Donor Dev't:                     |              | 0            | 0.0%         |
| <b>Total</b>                     | <b>1,402</b> | <b>1,096</b> | <b>78.2%</b> |

**Output: Adult Learning**

|                          |  |   |        |  |
|--------------------------|--|---|--------|--|
| No. FAL Learners Trained | 200 (1. FAL learners trained in the sub counties of Amuru, Amuru TC, Atiak, Lamogi and Pabbo in Amuru District;) | 500 (500 FAL learners trained in the sub counties of Amuru, Amuru TC, Atiak, Lamogi and Pabbo in Amuru District;) | 250.00 | Many FAL classes only operate during the dry season and off peak farming/ raining season. Renumeration for FAL instructors is not regular because of lack of fund. |
|--------------------------|--|---|--------|--|



**Vote: 570** Amuru District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**9. Community Based Services**

|                       |  |   |
|-----------------------|--|---|
| Non Standard Outputs: | 1. FAL learners trained in the sub counties of Amuru, Amuru TC, Atiak, Lamogi and Pabbo in Amuru District;             | 55 FAL instructors and supervisors remunerated and facilitated and are functional;                      |
|                       | 2. FAL stake holders review meetings held at the District Headquarters;  | FAL learners trained in the sub counties of Amuru, Amuru TC, Atiak, Lamogi and Pabbo in Amuru District; |
|                       | 3. Refresher training of 55 FAL Instructors and Supervisors conducted at Amuru District headquarters;                  | Refresher training of 55 FAL Instructors and Supervisors conducted                                      |
|                       | 4. Developed and administered of proficiency examination;  |   |
|                       | 5. Monitored and supervised FAL programme in the 5 LLGs of Amuru, Amuru TC, Atiak, Lamogi and Pabbo in Amuru District; |   |

*Expenditure*

|   |              |              |              |
|---|--------------|--------------|--------------|
| 211103 Allowances                                     | 3,500        | 1,745        | 49.9%        |
| 221011 Printing, Stationery, Photocopying and Binding | 500          | 950          | 190.0%       |
| 227004 Fuel, Lubricants and Oils                      | 500          | 1,740        | 347.9%       |
| Wage Rec't:   |              | 0            | 0.0%         |
| Non Wage Rec't:                                       | 8,952        | 4,435        | 49.5%        |
| Domestic Dev't:                                       |              | 0            | 0.0%         |
| Donor Dev't:  |              | 0            | 0.0%         |
| <b>Total</b>  | <b>8,952</b> | <b>4,435</b> | <b>49.5%</b> |

**Output: Gender Mainstreaming**

|   |   |
|---|---|
| 0 | Lack of fund for training on gender mainstreaming into district plans has affected the implementation of the section. |
|---|---|

**Vote: 570** Amuru District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**9. Community Based Services**

|                       |  |   |  |  |
|-----------------------|--|---|--|--|
| Non Standard Outputs: | <p>1. Local Council III and sub county staff trained in the 5 LLGs of Amuru, Amuru TC, Atiak, Lamogi and Pabbo in gender responsive planning and budgeting;</p> <p>2. 16 Days Gender Activism commemorated in the district with activities in all the 5 sub counties of the district;</p> <p>4. Community dialogue with parents of primary 5-7 pupils conducted in 6 schools on the importance of girl child education;</p> <p>5. Coordination meeting for GBV Reference group held at the district;</p> <p>6. Joint monitoring and support supervision for GBV activities at the sub county level;</p> <p>7. Women leaders trained in the 5 sub counties of Amuru, Amuru TC, Atiak, Lamogi and Pabbo in gender and council proceedings to advance women concerns;</p> | <p>1 Launch of 16 Days of Activism against GBV</p> <p>1 Community dialogue with parents of primary 5-7 pupils conducted in 6 schools on the importance of girl child education;</p> <p>1 Coordination meeting for GBV Reference group held at the District;</p> |  |  |
|-----------------------|--|---|--|--|

*Expenditure*

|                                  |              |              |              |
|----------------------------------|--------------|--------------|--------------|
| 211103 Allowances                | 500          | 400          | 80.0%        |
| 221002 Workshops and Seminars    | 1,000        | 874          | 87.4%        |
| 221009 Welfare and Entertainment | 1,500        | 820          | 54.7%        |
| 228001 Maintenance - Civil       | 376          | 250          | 66.5%        |
| Wage Rec't:                      |              | 0            | 0.0%         |
| Non Wage Rec't:                  | 3,376        | 2,344        | 69.4%        |
| Domestic Dev't:                  |              | 0            | 0.0%         |
| Donor Dev't:                     |              | 0            | 0.0%         |
| <b>Total</b>                     | <b>3,376</b> | <b>2,344</b> | <b>69.4%</b> |

**Output: Children and Youth Services**

|  |  |   |       |   |
|--|--|---|-------|---|
| No. of children cases ( Juveniles) handled and settled | 150 (Juveniles cases handled at the magistrate courts of Amuru and Gulu respectively;) | 37 (Juveniles cases handled at the magistrate courts of Amuru and Gulu respectively;) | 24.67 | Underestimating of juvenile offenders has led to overstretching of the budget of the section. |
|--|--|---|-------|---|

**Vote: 570** Amuru District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**9. Community Based Services**

Non Standard Outputs:

Social Welfare reports prepared and submitted to the Magistrate court of Amuru and Chief Magistrates Court of Gulu;  
15 Monthly returns on juveniles compiled and submitted to the Magistrate Court of Amuru and the Chief Magistrate Court of Gulu;

*Expenditure*

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

**Output: Support to Youth Councils**

|                                 |   |  |        |  |
|---------------------------------|---|--|--------|--|
| No. of Youth councils supported | 6 (Amuru district youth council and sub county youth councils of Amuru, Atiak, Lamogi, Pabbo and Amuru Town Council operational and functional)   | 6 (Amuru district youth council and sub county youth councils of Amuru, Atiak, Lamogi, Pabbo and Amuru Town Council operational and functional)  | 100.00 | The term of office of the District and Sub county youth councils had expired so activities could not take off effectively; |
| Non Standard Outputs:           | 1. Executive youth council meetings held at Amuru district headquarter;<br>2. Youth Council Executives quipped on their roles and responsibilities within the district;<br>3. Meeting for streamlining youth on youth livelihood programme and strategic development planning held at the district headquarters;<br>5. Quarterly monitoring visit conducted on youth projects at the sub county level;<br>6. International Yourh day supported and commemorated within the District;<br>7. Learning visits conducted for the Youth Leaders in the neighbouring Districts and at national level; | 0 Executive youth council held at Amuru district headquarter;<br>0 Youth Council Executives quipped on their roles and responsibilities within the district;<br>1 Meeting for streamlining matter of District youth council handover and takeover; |        |  |

*Expenditure*

|   |              |     |        |
|---|--------------|-----|--------|
| 211103 Allowances                                     | <b>1,500</b> | 550 | 36.7%  |
| 221011 Printing, Stationery, Photocopying and Binding | <b>350</b>   | 127 | 36.3%  |
| 227004 Fuel, Lubricants and Oils                      | <b>418</b>   | 640 | 153.1% |

**Vote: 570** Amuru District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**9. Community Based Services**

|                        |              |                        |              |                        |              |
|------------------------|--------------|------------------------|--------------|------------------------|--------------|
| <i>Wage Rec't:</i>     |              | <i>Wage Rec't:</i>     | 0            | <i>Wage Rec't:</i>     | 0.0%         |
| <i>Non Wage Rec't:</i> | <b>3,268</b> | <i>Non Wage Rec't:</i> | 1,317        | <i>Non Wage Rec't:</i> | 40.3%        |
| <i>Domestic Dev't:</i> |              | <i>Domestic Dev't:</i> | 0            | <i>Domestic Dev't:</i> | 0.0%         |
| <i>Donor Dev't:</i>    |              | <i>Donor Dev't:</i>    | 0            | <i>Donor Dev't:</i>    | 0.0%         |
| <b>Total</b>           | <b>3,268</b> | <b>Total</b>           | <b>1,317</b> | <b>Total</b>           | <b>40.3%</b> |

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

|   |  |   |       |  |
|---|--|---|-------|--|
| No. of assisted aids supplied to disabled and elderly community | 50 (1. Persons with Disabilities (PWDs) and Older persons supported with assisted aids in all the 5 LLGs of Amuru, Amuru TC, Atiak, Lamogi and Pabbo in Amuru District;) | 20 (Persons with Disabilities (PWDs) and Older persons supported with assisted aids in all the 5 LLGs of Amuru, Amuru TC, Atiak, Lamogi and Pabbo in Amuru District;) | 40.00 | Too many applications by PWDs that cannot be funded with the limited budget under the grant. The district does not have the local revenue to supplement to grant from the centres. |
| Non Standard Outputs:   | 2. PWD groups supported with IGAs in the 5 sub counties in the District;   | 13 mobilisation visits to facilitate PWDs generate viable projects under SGPWDs in the sub counties Amuru, Atiak, Lamogi & Pabbo conducted                            |       |  |

*Expenditure*

|  |        |       |        |
|--|--------|-------|--------|
| 221011 Printing, Stationery,<br>Photocopying and Binding | 300    | 300   | 100.0% |
| 282101 Donations   | 16,892 | 7,915 | 46.9%  |
| Wage Rec't:  |        | 0     | 0.0%   |
| Non Wage Rec't:  | 18,692 | 8,215 | 43.9%  |
| Domestic Dev't:  |        | 0     | 0.0%   |
| Donor Dev't:   |        | 0     | 0.0%   |
| Total  | 18,692 | 8,215 | 43.9%  |

**Output: Work based inspections**

|   |  |
|---|--|
| 0 | Sector has no central government grants with the least local revenue allocation. |
|---|--|

**Vote: 570** Amuru District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**9. Community Based Services**

|                       |   |   |
|-----------------------|---|---|
| Non Standard Outputs: | 1. Labour Disputes settled at Amuru district headquarters;  | 8 Labour Disputes/ cases of non payment of wages for casual labourers settled at Amuru district headquarters; |
|                       | 2. Sensitisation meetings with employers on the existing labour laws and other international labour instruments held; | 40 Inspection visits of workplaces and construction sites carried out within the District;                    |
|                       | 3. Inspection visits of 40 workplaces and construction sites carried out within the District;                         | Office equipments and other consumables procur  |
|                       | 4. International Labour day commemorated within Amuru District;   |   |
|                       | 5. Office equipments and other consumables procured and maintained at the district headquarters;                      |   |

*Expenditure*

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

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

|                                 |   |   |        |   |
|---------------------------------|---|---|--------|---|
| No. of women councils supported | 6 (Amuru district women councils and sub county women council Amuru, Atiak, Lamogi, Pabbo and Amuru TC women councils operational and functional) | 6 (Amuru district women councils and sub county women council Amuru, Atiak, Lamogi, Pabbo and Amuru TC women councils operational and functional) | 100.00 | Lack of fund for IGAs to support the women council. |
|---------------------------------|---|---|--------|---|

**Vote: 570** Amuru District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**9. Community Based Services**

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

**Expenditure**

|   |              |              |              |
|---|--------------|--------------|--------------|
| 211103 Allowances                                     | 1,500        | 1,181        | 78.7%        |
| 221011 Printing, Stationery, Photocopying and Binding | 268          | 176          | 65.7%        |
| 227004 Fuel, Lubricants and Oils                      | 500          | 206          | 41.2%        |
| Wage Rec't:   |              | 0            | 0.0%         |
| Non Wage Rec't:                                       | 3,268        | 1,563        | 47.8%        |
| Domestic Dev't:                                       |              | 0            | 0.0%         |
| Donor Dev't:  |              | 0            | 0.0%         |
| <b>Total</b>  | <b>3,268</b> | <b>1,563</b> | <b>47.8%</b> |

**Confirmation by Head of Department**

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

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

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

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

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

0 Transport to reach out

**Vote: 570** Amuru District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**10. Planning**

|                       |   |  |  |   |
|-----------------------|---|--|--|---|
| Non Standard Outputs: | 3 Staff Salaries paid for 12 months in the Unit.<br>Needs identified right from the LLGs up to HLG based on Bottom up approach to Planning 2nd Five Year Development Plans for 2015/16-2019/20 prepared and approved by the respective Councils<br>BFP Prepared<br>PAF Projects Monitored<br>OBT produced and reports prepared.<br>All work plans for Sector Grants at the District Hqtrs<br>All operational and administrative matters handled at the Department<br>All the 3rd Pilot Projects under All District and S/C w/plans and budget realigned to integrate cc | 3 Staff Salaries paid for 6 months in the Unit.<br>Needs identified right from the LLGs up to HLG based on Bottom up approach to Planning 2nd Five Year Development Plans for 2015/16-2019/20 prepared and approved by the respective Councils<br>Budget Conferenc |  | to the LLGs is still a big challenge making it difficult to support the LLGs. |
|-----------------------|---|--|--|---|

*Expenditure*

|  |        |                 |        |                 |       |
|--|--------|-----------------|--------|-----------------|-------|
| 211101 General Staff Salaries                            | 29,280 |                 | 12,575 |                 | 42.9% |
| 221002 Workshops and Seminars                            | 8,000  |                 | 6,238  |                 | 78.0% |
| 221011 Printing, Stationery,<br>Photocopying and Binding | 2,500  |                 | 240    |                 | 9.6%  |
| 227001 Travel inland                                     | 14,400 |                 | 10,852 |                 | 75.4% |
| Wage Rec't:  | 29,280 | Wage Rec't:     | 12,575 | Wage Rec't:     | 42.9% |
| Non Wage Rec't:  | 37,058 | Non Wage Rec't: | 17,330 | Non Wage Rec't: | 46.8% |
| Domestic Dev't:  | 0      | Domestic Dev't: | 0      | Domestic Dev't: | 0.0%  |
| Donor Dev't:   |        | Donor Dev't:    | 0      | Donor Dev't:    | 0.0%  |
| Total  | 66,338 | Total           | 29,905 | Total           | 45.1% |

**Confirmation by Head of Department**

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

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

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

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

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

|                                   |   |  |       |   |
|-----------------------------------|---|--|-------|---|
| No. of Internal Department Audits | 4 (9 departments of HLG, 4LLGS, Audit of: 9 primary schools 3 secondary schools | 2 (4 Lower Local governments of Pabo, Atiak, Lamogi and Amuru and 9 departments in the | 50.00 | Inadequate funds allocated to the Department by the |
|-----------------------------------|---|--|-------|---|

**Vote: 570** Amuru District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**11. Internal Audit**

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

district head quarter audited.)

Budget Desk and lack of mean of transport for the staff to carry field works.

Date of submitting  
Quarterly Internal Audit  
Reports

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

31/1/2016 (Amuru district headquarter, sub counties headquarters, schools and health units)

#Error

Non Standard Outputs:

Management of Internal Audit department

**Expenditure**

|  |        |                 |        |                 |       |
|--|--------|-----------------|--------|-----------------|-------|
| 227001 Travel inland                                     | 17,495 | 5,603           | 32.0%  |                 |       |
| 228002 Maintenance - Vehicles                            | 2,500  | 207             | 8.3%   |                 |       |
| 211101 General Staff Salaries                            | 15,656 | 11,842          | 75.6%  |                 |       |
| 221011 Printing, Stationery,<br>Photocopying and Binding | 2,378  | 940             | 39.5%  |                 |       |
| 222001 Telecommunications                                | 400    | 250             | 62.5%  |                 |       |
| Wage Rec't:  | 15,656 | Wage Rec't:     | 11,842 | Wage Rec't:     | 75.6% |
| Non Wage Rec't:  | 28,473 | Non Wage Rec't: | 7,000  | Non Wage Rec't: | 24.6% |
| Domestic Dev't:  |        | Domestic Dev't: | 0      | Domestic Dev't: | 0.0%  |
| Donor Dev't:   |        | Donor Dev't:    | 0      | Donor Dev't:    | 0.0%  |
| Total  | 44,128 | Total           | 18,842 | Total           | 42.7% |

**Confirmation by Head of Department**

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

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

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

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

|                 |                   |                 |                  |                 |              |
|-----------------|-------------------|-----------------|------------------|-----------------|--------------|
| Wage Rec't:     | 9,048,627         | Wage Rec't:     | 4,144,769        | Wage Rec't:     | 45.8%        |
| Non Wage Rec't: | 2,576,784         | Non Wage Rec't: | 879,806          | Non Wage Rec't: | 34.1%        |
| Domestic Dev't: | 1,572,917         | Domestic Dev't: | 295,664          | Domestic Dev't: | 18.8%        |
| Donor Dev't:    | 411,517           | Donor Dev't:    | 57,426           | Donor Dev't:    | 14.0%        |
| <b>Total</b>    | <b>13,609,845</b> | <b>Total</b>    | <b>5,377,665</b> | <b>Total</b>    | <b>39.5%</b> |



**Vote: 570** Amuru District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location | Source of Funding                                 | Status / Level | Budget         | Spent         |
|--|-------------------|---|----------------|----------------|---------------|
| <b>LCIII: Amuru</b>  |                   | <i>LCIV: Kilak County</i>                         |                | <b>579,298</b> | <b>40,460</b> |
| <b>Sector: Agriculture</b>   |                   |   |                | <b>76,502</b>  | <b>0</b>      |
| <b>LG Function: District Production Services</b>   |                   |   |                | <b>76,502</b>  | <b>0</b>      |
| <i>Capital Purchases</i>   |                   |   |                |                |               |
| <b>Output: Crop marketing facility construction</b>  |                   |   |                | <b>38,251</b>  | <b>0</b>      |
| LCII: Acwera   |                   |   |                | 38,251         | 0             |
| Item: 312104 Other Structures  |                   |   |                |                |               |
| <b>Market construction at Tedi</b>   |                   | Conditional transfers to Production and Marketing | Being Procured | 38,251         | 0             |
| <b>Output: PRDP-Market Construction</b>  |                   |   |                | <b>38,251</b>  | <b>0</b>      |
| LCII: Pailyec  |                   |   |                | 38,251         | 0             |
| Item: 312104 Other Structures  |                   |   |                |                |               |
| <b>Construction of Ofori Market at the Landing Site in Amuru Sub-County, Pailyec Parish.</b> |                   | Conditional Grant to Agric. Ext Salaries          | N/A            | 38,251         | 0             |
| <b>Sector: Works and Transport</b>   |                   |   |                | <b>54,000</b>  | <b>0</b>      |
| <b>LG Function: District, Urban and Community Access Roads</b>                               |                   |   |                | <b>54,000</b>  | <b>0</b>      |
| <i>Capital Purchases</i>   |                   |   |                |                |               |
| <b>Output: Buildings &amp; Other Structures (Administrative)</b>                             |                   |   |                | <b>54,000</b>  | <b>0</b>      |
| LCII: Pamuca   |                   |   |                | 54,000         | 0             |
| Item: 312104 Other Structures  |                   |   |                |                |               |
| <b>Completion of Amuru SC Office Block</b>   |                   | LGMSD (Former LGDP)                               | N/A            | 54,000         | 0             |
| <b>Sector: Education</b>   |                   |   |                | <b>211,653</b> | <b>20,661</b> |
| <b>LG Function: Pre-Primary and Primary Education</b>  |                   |   |                | <b>121,477</b> | <b>20,661</b> |
| <i>Capital Purchases</i>   |                   |   |                |                |               |
| <b>Output: PRDP-Latrines construction and rehabilitation</b>                                 |                   |   |                | <b>32,289</b>  | <b>0</b>      |
| LCII: Toro   |                   |   |                | 32,289         | 0             |
| Item: 312104 Other Structures  |                   |   |                |                |               |
| <b>1 block of 5 stances at Amuru Lamogi PS in Amuru sub county</b>                           |                   | Conditional Grant to SFG                          | N/A            | 32,289         | 0             |
| <b>Output: PRDP-Provision of furniture to primary schools</b>                                |                   |   |                | <b>9,671</b>   | <b>0</b>      |
| LCII: Pagak  |                   |   |                | 9,671          | 0             |
| Item: 312104 Other Structures  |                   |   |                |                |               |
| <b>36 desks, 4 tables and 20 office chairs to Amuru Lamogi PS in Amuru sub county,</b>       |                   | Conditional Grant to SFG                          | N/A            | 9,671          | 0             |
| <i>Lower Local Services</i>  |                   |   |                |                |               |
| <b>Output: Primary Schools Services UPE (LLS)</b>  |                   |   |                | <b>79,517</b>  | <b>20,661</b> |
| LCII: Acwera   |                   |   |                | 5,422          | 1,714         |

**Vote: 570** Amuru District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location | Source of Funding                      | Status / Level | Budget         | Spent         |
|--|-------------------|--|----------------|----------------|---------------|
| <b>LCIII: Amuru</b>                                      |                   | <i>LCIV: Kilak County</i>              |                | <b>579,298</b> | <b>40,460</b> |
| Item: 321411 Conditional transfers to Primary Education  |                   |  |                |                |               |
| <b>Oberabic PS</b>                                       |                   | Conditional Grant to Primary Education | N/A            | 5,422          | 1,714         |
| LCII: Okungedi   |                   |  |                | 7,387          | 2,317         |
| Item: 321411 Conditional transfers to Primary Education  |                   |  |                |                |               |
| <b>Okungedi PS</b>                                       |                   | Conditional Grant to Primary Education | N/A            | 7,387          | 2,317         |
| LCII: Pagak  |                   |  |                | 16,447         | 5,211         |
| Item: 321411 Conditional transfers to Primary Education  |                   |  |                |                |               |
| <b>Amuru Lamogi PS</b>                                   |                   | Conditional Grant to Primary Education | N/A            | 16,447         | 5,211         |
| LCII: Pailyec  |                   |  |                | 16,069         | 3,612         |
| Item: 321411 Conditional transfers to Primary Education  |                   |  |                |                |               |
| <b>Layima PS</b>   |                   | Conditional Grant to Primary Education | N/A            | 3,007          | 1,335         |
| <b>Mutema PS</b>   |                   | Conditional Grant to Primary Education | N/A            | 8,910          | 1,335         |
| <b>Omee PS</b>   |                   | Conditional Grant to Primary Education | N/A            | 4,152          | 943           |
| LCII: Pamuca   |                   |  |                | 18,492         | 4,308         |
| Item: 321411 Conditional transfers to Primary Education  |                   |  |                |                |               |
| <b>Lacaro PS</b>   |                   | Conditional Grant to Primary Education | N/A            | 7,671          | 1,937         |
| <b>Labongogali PS</b>                                    |                   | Conditional Grant to Primary Education | N/A            | 10,820         | 2,371         |
| LCII: Toro   |                   |  |                | 15,699         | 3,499         |
| Item: 321411 Conditional transfers to Primary Education  |                   |  |                |                |               |
| <b>Amuru Reckiceke PS</b>                                |                   | Conditional Grant to Primary Education | N/A            | 7,798          | 1,197         |
| <b>Aporwegi PS</b>                                       |                   | Conditional Grant to Primary Education | N/A            | 4,167          | 1,325         |
| <b>Oloyotong PS</b>                                      |                   | Conditional Grant to Primary Education | N/A            | 3,733          | 977           |
| <b>LG Function: Secondary Education</b>                  |                   |  |                | <b>90,177</b>  | <b>0</b>      |
| <i>Capital Purchases</i>                                 |                   |  |                |                |               |
| <b>Output: Classroom construction and rehabilitation</b> |                   |  |                | <b>90,177</b>  | <b>0</b>      |
| LCII: Okungedi   |                   |  |                | 90,177         | 0             |
| Item: 312104 Other Structures                            |                   |  |                |                |               |

**Vote: 570** Amuru District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description   | Specific Location | Source of Funding                      | Status / Level | Budget         | Spent         |
|---|-------------------|--|----------------|----------------|---------------|
| <b>LCIII: Amuru</b>   |                   | <i>LCIV: Kilak County</i>              |                | <b>579,298</b> | <b>40,460</b> |
| <b>Construction of Classroom Block at Amuru SC</b>            |                   | Construction of Secondary Schools      | Not Started    | 90,177         | 0             |
| <b>Sector: Health</b>   |                   |  |                | <b>37,277</b>  | <b>11,480</b> |
| <b>LG Function: Primary Healthcare</b>                        |                   |  |                | <b>37,277</b>  | <b>11,480</b> |
| <i>Capital Purchases</i>                                      |                   |  |                |                |               |
| <b>Output: PRDP-Specialist health equipment and machinery</b> |                   |  |                | <b>2,500</b>   | <b>0</b>      |
| LCII: Okungedi  |                   |  |                | 2,500          | 0             |
| Item: 314201 Materials and supplies                           |                   |  |                |                |               |
| <b>Supply of Furnitures to Mutema HC II</b>                   |                   | Conditional Grant to PHC - development | Being Procured | 2,500          | 0             |
| <i>Lower Local Services</i>                                   |                   |  |                |                |               |
| <b>Output: NGO Basic Healthcare Services (LLS)</b>            |                   |  |                | <b>24,377</b>  | <b>7,000</b>  |
| LCII: Okungedi  |                   |  |                | 9,977          | 0             |
| Item: 263313 Conditional transfers for PHC- Non wage          |                   |  |                |                |               |
| <b>Oberabic HC II</b>   |                   | Conditional Grant to PHC- Non wage     | N/A            | 9,977          | 0             |
| LCII: Pagak   |                   |  |                | 14,400         | 7,000         |
| Item: 263313 Conditional transfers for PHC- Non wage          |                   |  |                |                |               |
| <b>Lacor Amuru HC III</b>                                     |                   | Conditional Grant to PHC- Non wage     | N/A            | 14,400         | 7,000         |
| <b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>      |                   |  |                | <b>10,400</b>  | <b>4,480</b>  |
| LCII: Acwera  |                   |  |                | 2,600          | 1,120         |
| Item: 263313 Conditional transfers for PHC- Non wage          |                   |  |                |                |               |
| <b>okungedi</b>   |                   | Conditional Grant to PHC- Non wage     | N/A            | 2,600          | 1,120         |
| LCII: Pailyec   |                   |  |                | 2,600          | 1,120         |
| Item: 263313 Conditional transfers for PHC- Non wage          |                   |  |                |                |               |
| <b>Mutema</b>   |                   | Conditional Grant to PHC- Non wage     | N/A            | 2,600          | 1,120         |
| LCII: Pamuca  |                   |  |                | 2,600          | 1,120         |
| Item: 263313 Conditional transfers for PHC- Non wage          |                   |  |                |                |               |
| <b>Labongogali HC III</b>                                     |                   | Conditional Grant to PHC- Non wage     | N/A            | 2,600          | 1,120         |
| LCII: Toro  |                   |  |                | 2,600          | 1,120         |
| Item: 263313 Conditional transfers for PHC- Non wage          |                   |  |                |                |               |
| <b>Omee 1</b>   |                   | Conditional Grant to PHC- Non wage     | N/A            | 2,600          | 1,120         |
| <b>Sector: Water and Environment</b>                          |                   |  |                | <b>131,501</b> | <b>8,319</b>  |
| <b>LG Function: Rural Water Supply and Sanitation</b>         |                   |  |                | <b>131,501</b> | <b>8,319</b>  |

**Vote: 570** Amuru District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description   | Specific Location | Source of Funding                    | Status / Level | Budget         | Spent         |
|---|-------------------|--------------------------------------|----------------|----------------|---------------|
| <b>LCIII: Amuru</b>   |                   | <i>LCIV: Kilak County</i>            |                | <b>579,298</b> | <b>40,460</b> |
| <i>Capital Purchases</i>  |                   |                                      |                |                |               |
| <b>Output: Construction of public latrines in RGCs</b>          |                   |                                      |                | <b>16,124</b>  | <b>0</b>      |
| LCII: Pailyec   |                   |                                      |                | 16,124         | 0             |
| Item: 231001 Non Residential buildings (Depreciation)           |                   |                                      |                |                |               |
| <b>Construction 4 stances drainable latrine in Landing site</b> |                   | Conditional Grant to PAF monitoring  | N/A            | 16,124         | 0             |
| <b>Output: Shallow well construction</b>                        |                   |                                      |                | <b>21,900</b>  | <b>0</b>      |
| LCII: Acwera  |                   |                                      |                | 7,300          | 0             |
| Item: 312104 Other Structures                                   |                   |                                      |                |                |               |
| <b>Drilling of shallow wells</b>                                |                   | Conditional transfer for Rural Water | Being Procured | 7,300          | 0             |
| LCII: Pagak   |                   |                                      |                | 7,300          | 0             |
| Item: 312104 Other Structures                                   |                   |                                      |                |                |               |
| <b>Drilling of shallow wells</b>                                |                   | Conditional transfer for Rural Water | Being Procured | 7,300          | 0             |
| LCII: Pamuca  |                   |                                      |                | 7,300          | 0             |
| Item: 312104 Other Structures                                   |                   |                                      |                |                |               |
| <b>Drilling of shallow wells</b>                                |                   | Conditional transfer for Rural Water | Being Procured | 7,300          | 0             |
| <b>Output: Borehole drilling and rehabilitation</b>             |                   |                                      |                | <b>93,477</b>  | <b>8,319</b>  |
| LCII: Acwera  |                   |                                      |                | 5,159          | 2,773         |
| Item: 312104 Other Structures                                   |                   |                                      |                |                |               |
| <b>Major rehabilitation of deep boreholes</b>                   |                   | Conditional transfer for Rural Water | Being Procured | 5,159          | 2,773         |
| LCII: Okungedi  |                   |                                      |                | 24,659         | 2,773         |
| Item: 312104 Other Structures                                   |                   |                                      |                |                |               |
| <b>Major rehabilitation of deep boreholes</b>                   |                   | Conditional transfer for Rural Water | Being Procured | 5,159          | 2,773         |
| <b>Deep borehole drilling under DWSCG</b>                       |                   | Conditional transfer for Rural Water | Being Procured | 19,500         | 0             |
| LCII: Pagak   |                   |                                      |                | 19,500         | 0             |
| Item: 312104 Other Structures                                   |                   |                                      |                |                |               |
| <b>Deep borehole drilling under DWSCG</b>                       | Opok (Pajinya)    | Conditional transfer for Rural Water | Being Procured | 19,500         | 0             |
| LCII: Pailyec   |                   |                                      |                | 5,159          | 2,773         |
| Item: 312104 Other Structures                                   |                   |                                      |                |                |               |
| <b>Major rehabilitation of deep boreholes</b>                   |                   | Conditional transfer for Rural Water | Being Procured | 5,159          | 2,773         |
| LCII: Pamuca  |                   |                                      |                | 19,500         | 0             |

**Vote: 570** Amuru District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location | Source of Funding                       | Status / Level | Budget         | Spent         |
|--|-------------------|---|----------------|----------------|---------------|
| <b>LCIII: Amuru</b>  |                   | <i>LCIV: Kilak County</i>               |                | <b>579,298</b> | <b>40,460</b> |
| Item: 312104 Other Structures                              |                   |   |                |                |               |
| <b>Deep borehole drilling under DWSCG</b>                  | Dongi (Dongi)     | Conditional transfer for Rural Water    | Being Procured | 19,500         | 0             |
| LCII: Toro   |                   |   |                | 19,500         | 0             |
| Item: 312104 Other Structures                              |                   |   |                |                |               |
| <b>Deep borehole drilling under DWSCG</b>                  |                   | Conditional transfer for Rural Water    | Being Procured | 19,500         | 0             |
| <b>Sector: Social Development</b>                          |                   |   |                | <b>68,364</b>  | <b>0</b>      |
| <b>LG Function: Community Mobilisation and Empowerment</b> |                   |   |                | <b>68,364</b>  | <b>0</b>      |
| <i>Capital Purchases</i>                                   |                   |   |                |                |               |
| <b>Output: Other Capital</b>                               |                   |   |                | <b>68,364</b>  | <b>0</b>      |
| LCII: Toro   |                   |   |                | 68,364         | 0             |
| Item: 312104 Other Structures                              |                   |   |                |                |               |
| <b>Amuru Youth Group Support</b>                           |                   | Other Transfers from Central Government | Being Procured | 68,364         | 0             |

**Vote: 570** Amuru District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location                           | Source of Funding                                 | Status / Level  | Budget           | Spent          |
|--|---|---|-----------------|------------------|----------------|
| <b>LCIII: Amuru TC</b>   |   | <i>LCIV: Kilak County</i>                         |                 | <b>1,614,720</b> | <b>213,592</b> |
| <b>Sector: Agriculture</b>   |   |   |                 | <b>66,360</b>    | <b>0</b>       |
| <b>LG Function: District Production Services</b>   |   |   |                 | <b>66,360</b>    | <b>0</b>       |
| <i>Capital Purchases</i>   |   |   |                 |                  |                |
| <b>Output: Other Capital</b>   |   |   |                 | <b>66,360</b>    | <b>0</b>       |
| LCII: Otwee  |   |   |                 | 66,360           | 0              |
| Item: 312104 Other Structures  |   |   |                 |                  |                |
| <b>Completion of Production Office at Headquarter</b>  |   | Conditional transfers to Production and Marketing | Being Procured  | 66,360           | 0              |
| <b>Sector: Works and Transport</b>   |   |   |                 | <b>988,163</b>   | <b>91,830</b>  |
| <b>LG Function: District, Urban and Community Access Roads</b>                                 |   |   |                 | <b>988,163</b>   | <b>91,830</b>  |
| <i>Capital Purchases</i>   |   |   |                 |                  |                |
| <b>Output: Rural roads construction and rehabilitation</b>                                     |   |   |                 | <b>100</b>       | <b>0</b>       |
| LCII: Otwee  |   |   |                 | 100              | 0              |
| Item: 281503 Engineering and Design Studies & Plans for capital works                          |   |   |                 |                  |                |
| <b>Planning and engineering designs for Donor supported road rehabilitation</b>                |   | Donor Funding                                     | N/A             | 100              | 0              |
| <i>Lower Local Services</i>  |   |   |                 |                  |                |
| <b>Output: PRDP-Urban roads upgraded to Bitumen standard</b>                                   |   |   |                 | <b>512,000</b>   | <b>43,020</b>  |
| LCII: Otwee  |   |   |                 | 512,000          | 43,020         |
| Item: 263312 Conditional transfers for Road Maintenance  |   |   |                 |                  |                |
| <b>Road rehabilitation</b>   |   | Other Transfers from Central Government           | N/A             | 512,000          | 43,020         |
|  |   |   | (25%)           |                  |                |
| <b>Output: District Roads Maintainence (URF)</b>   |   |   |                 | <b>476,063</b>   | <b>48,810</b>  |
| LCII: Otwee  |   |   |                 | 476,063          | 48,810         |
| Item: 263323 Conditional transfers for feeder roads maintenance workshops                      |   |   |                 |                  |                |
| <b>Amuru DLG Works &amp; Tech Services Dept</b>  | Amuru, Atiak, Lamogi and Pabbo Sub-counties | Roads Rehabilitation Grant                        | N/A             | 476,063          | 48,810         |
|  |   |   | (30% work done) |                  |                |
| <b>Sector: Education</b>   |   |   |                 | <b>136,791</b>   | <b>5,511</b>   |
| <b>LG Function: Pre-Primary and Primary Education</b>  |   |   |                 | <b>46,615</b>    | <b>5,511</b>   |
| <i>Capital Purchases</i>   |   |   |                 |                  |                |
| <b>Output: Teacher house construction and rehabilitation</b>                                   |   |   |                 | <b>25,456</b>    | <b>0</b>       |
| LCII: Otwee  |   |   |                 | 25,456           | 0              |
| Item: 312104 Other Structures  |   |   |                 |                  |                |
| <b>Retention for assorted construction Supplies and Constructions under SFG for FY 2014/15</b> |   | Conditional Grant to SFG                          | N/A             | 25,456           | 0              |
| <i>Lower Local Services</i>  |   |   |                 |                  |                |
| <b>Output: Primary Schools Services UPE (LLS)</b>  |   |   |                 | <b>21,159</b>    | <b>5,511</b>   |

**Vote: 570** Amuru District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location | Source of Funding                      | Status / Level | Budget           | Spent          |
|--|-------------------|--|----------------|------------------|----------------|
| <b>LCIII: Amuru TC</b>   |                   | <i>LCIV: Kilak County</i>              |                | <b>1,614,720</b> | <b>213,592</b> |
| LCII: Otwee  |                   |  |                | 7,301            | 2,435          |
| Item: 321411 Conditional transfers to Primary Education                |                   |  |                |                  |                |
| <b>Lujoro PS</b>   |                   | Conditional Grant to Primary Education | N/A            | 7,301            | 2,435          |
| LCII: Pogi   |                   |  |                | 13,859           | 3,077          |
| Item: 321411 Conditional transfers to Primary Education                |                   |  |                |                  |                |
| <b>Otwee Public PS</b>   |                   | Conditional Grant to Primary Education | N/A            | 13,859           | 3,077          |
| <i>LG Function: Secondary Education</i>                                |                   |  |                | <b>90,177</b>    | <b>0</b>       |
| <i>Capital Purchases</i>   |                   |  |                |                  |                |
| <b>Output: Classroom construction and rehabilitation</b>               |                   |  |                | <b>90,177</b>    | <b>0</b>       |
| LCII: Otwee  |                   |  |                | 90,177           | 0              |
| Item: 312104 Other Structures  |                   |  |                |                  |                |
| <b>Construction of Classroom Block at Amuru TC</b>                     |                   | Construction of Secondary Schools      | Not Started    | 90,177           | 0              |
| <b>Sector: Health</b>  |                   |  |                | <b>143,672</b>   | <b>101,904</b> |
| <i>LG Function: Primary Healthcare</i>                                 |                   |  |                | <b>143,672</b>   | <b>101,904</b> |
| <i>Capital Purchases</i>   |                   |  |                |                  |                |
| <b>Output: PRDP-OPD and other ward construction and rehabilitation</b> |                   |  |                | <b>79,908</b>    | <b>0</b>       |
| LCII: Amoyokuma  |                   |  |                | 25,908           | 0              |
| Item: 231001 Non Residential buildings (Depreciation)                  |                   |  |                |                  |                |
| <b>Rehabilitation of Amuru HCII</b>                                    |                   | Conditional Grant to PHC - development | Being Procured | 25,908           | 0              |
| LCII: Otwee  |                   |  |                | 54,000           | 0              |
| Item: 231001 Non Residential buildings (Depreciation)                  |                   |  |                |                  |                |
| <b>Fencing Otwee HC III,</b>   |                   | Conditional Grant to PHC - development | Works Underway | 54,000           | 0              |
| <b>Output: PRDP-Specialist health equipment and machinery</b>          |                   |  |                | <b>15,596</b>    | <b>0</b>       |
| LCII: Otwee  |                   |  |                | 15,596           | 0              |
| Item: 314201 Materials and supplies                                    |                   |  |                |                  |                |
| <b>DHO Office Furniture &amp; other HCs</b>                            |                   | Conditional Grant to PHC - development | Being Procured | 15,596           | 0              |
| <i>Lower Local Services</i>  |                   |  |                |                  |                |
| <b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>               |                   |  |                | <b>46,168</b>    | <b>101,344</b> |
| LCII: Amoyokuma  |                   |  |                | 0                | 63,511         |
| Item: 321413 Conditional transfers to PHC- Non wage                    |                   |  |                |                  |                |
| <b>DHO office</b>  |                   | Conditional Grant to PHC- Non wage     | N/A            | 0                | 63,511         |
| LCII: Otwee  |                   |  |                | 43,568           | 35,633         |
| Item: 263313 Conditional transfers for PHC- Non wage                   |                   |  |                |                  |                |

**Vote: 570** Amuru District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location | Source of Funding                       | Status / Level | Budget           | Spent          |
|--|-------------------|---|----------------|------------------|----------------|
| <b>LCIII: Amuru TC</b>   |                   | <i>LCIV: Kilak County</i>               |                | <b>1,614,720</b> | <b>213,592</b> |
| <b>DHO Office</b>  |                   | Conditional Grant to<br>PHC- Non wage   | N/A            | 38,368           | 32,833         |
| <b>Otwee HC III</b>  |                   | Conditional Grant to<br>PHC- Non wage   | N/A            | 5,200            | 2,800          |
| LCII: Pagak<br>Item: 263313 Conditional transfers for PHC- Non wage              |                   |   |                | 2,600            | 2,200          |
| <b>Amuru HC II</b>   |                   | Conditional Grant to<br>PHC- Non wage   | N/A            | 2,600            | 2,200          |
| <b>Output: Hand Washing facility installation(LLS.)</b>                          |                   |   |                | <b>2,000</b>     | <b>560</b>     |
| LCII: Otwee<br>Item: 321449 Conditional Transfers to Sanitation & Hygiene        |                   |   |                | 2,000            | 560            |
| <b>DHO Office</b>  |                   | Conditional Grant to<br>PHC- Non wage   | N/A            | 2,000            | 560            |
| <b>Sector: Water and Environment</b>   |                   |   |                | <b>82,094</b>    | <b>14,347</b>  |
| <b>LG Function: Rural Water Supply and Sanitation</b>                            |                   |   |                | <b>82,094</b>    | <b>14,347</b>  |
| <i>Capital Purchases</i>   |                   |   |                |                  |                |
| <b>Output: Shallow well construction</b>   |                   |   |                | <b>7,300</b>     | <b>0</b>       |
| LCII: Lujoro<br>Item: 312104 Other Structures                                    |                   |   |                | 7,300            | 0              |
| <b>Drilling of shallow wells</b>   |                   | Conditional transfer for<br>Rural Water | Being Procured | 7,300            | 0              |
| <b>Output: Borehole drilling and rehabilitation</b>                              |                   |   |                | <b>69,688</b>    | <b>5,546</b>   |
| LCII: Lujoro<br>Item: 312104 Other Structures                                    |                   |   |                | 24,659           | 2,773          |
| <b>Major rehabilitation of<br/>deep boreholes</b>                                |                   | Conditional transfer for<br>Rural Water | Being Procured | 5,159            | 2,773          |
| <b>Deep borehole drilling<br/>under DWSCG</b>                                    |                   | Conditional transfer for<br>Rural Water | Being Procured | 19,500           | 0              |
| LCII: Otwee<br>Item: 281504 Monitoring, Supervision & Appraisal of capital works |                   |   |                | 39,870           | 0              |
| <b>Borehole Drilling and<br/>Rehabilitation</b>                                  |                   | Conditional transfer for<br>Rural Water | Being Procured | 20,370           | 0              |
| Item: 312104 Other Structures  |                   |   |                |                  |                |
| <b>Deep borehole drilling<br/>under DWSCG</b>                                    |                   | Conditional transfer for<br>Rural Water | Being Procured | 19,500           | 0              |
| LCII: Pogi<br>Item: 312104 Other Structures                                      |                   |   |                | 5,159            | 2,773          |
| <b>Major rehabilitation of<br/>deep boreholes</b>                                |                   | Conditional transfer for<br>Rural Water | Being Procured | 5,159            | 2,773          |



**Vote: 570** Amuru District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description   | Specific Location | Source of Funding                       | Status / Level | Budget           | Spent          |
|---|-------------------|---|----------------|------------------|----------------|
| <b>LCIII: Amuru TC</b>  |                   | <i>LCIV: Kilak County</i>               |                | <b>1,614,720</b> | <b>213,592</b> |
| <b>Output: PRDP-Borehole drilling and rehabilitation</b>                      |                   |   |                | <b>5,106</b>     | <b>8,801</b>   |
| LCII: Otwee   |                   |   |                | 5,106            | 8,801          |
| Item: 281504 Monitoring, Supervision & Appraisal of capital works             |                   |   |                |                  |                |
| <b>Siting, drilling, casting and installation</b>                             |                   | Conditional transfer for Rural Water    | N/A            | 5,106            | 8,801          |
| <b>Sector: Social Development</b>   |                   |   |                | <b>68,364</b>    | <b>0</b>       |
| <b>LG Function: Community Mobilisation and Empowerment</b>                    |                   |   |                | <b>68,364</b>    | <b>0</b>       |
| <i>Capital Purchases</i>  |                   |   |                |                  |                |
| <b>Output: Other Capital</b>  |                   |   |                | <b>68,364</b>    | <b>0</b>       |
| LCII: Otwee   |                   |   |                | 68,364           | 0              |
| Item: 312104 Other Structures   |                   |   |                |                  |                |
| <b>Amuru TC Youth Group Support</b>   |                   | Other Transfers from Central Government | Being Procured | 68,364           | 0              |
| <b>Sector: Public Sector Management</b>                                       |                   |   |                | <b>129,275</b>   | <b>0</b>       |
| <b>LG Function: District and Urban Administration</b>                         |                   |   |                | <b>129,275</b>   | <b>0</b>       |
| <i>Capital Purchases</i>  |                   |   |                |                  |                |
| <b>Output: PRDP-Vehicles &amp; Other Transport Equipment</b>                  |                   |   |                | <b>129,275</b>   | <b>0</b>       |
| LCII: Otwee   |                   |   |                | 129,275          | 0              |
| Item: 231004 Transport equipment  |                   |   |                |                  |                |
| <b>Purchase of 1 Vehicle &amp; 1 Motor cycle under the Office of the CAO.</b> |                   | PRDP                                    | N/A            | 129,275          | 0              |

**Vote: 570** Amuru District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location | Source of Funding                                 | Status / Level | Budget         | Spent         |
|--|-------------------|---|----------------|----------------|---------------|
| <b>LCIII: Atiak</b>  |                   | <i>LCIV: Kilak County</i>                         |                | <b>441,150</b> | <b>53,783</b> |
| <i>Sector: Agriculture</i>   |                   |   |                | <i>10,000</i>  | <i>9,000</i>  |
| <i>LG Function: District Production Services</i>   |                   |   |                | <i>10,000</i>  | <i>9,000</i>  |
| <i>Capital Purchases</i>   |                   |   |                |                |               |
| <b>Output: Other Capital</b>   |                   |   |                | <b>10,000</b>  | <b>9,000</b>  |
| LCII: Bibia  |                   |   |                | 10,000         | 9,000         |
| Item: 312104 Other Structures  |                   |   |                |                |               |
| <b>Payment of Balance for Waterborne toilet at Elegu Border Market</b>   |                   | Conditional transfers to Production and Marketing | Completed      | 10,000         | 9,000         |
| <b>Sector: Education</b>   |                   |   |                | <b>282,309</b> | <b>36,464</b> |
| <i>LG Function: Pre-Primary and Primary Education</i>  |                   |   |                | <i>249,591</i> | <i>23,818</i> |
| <i>Capital Purchases</i>   |                   |   |                |                |               |
| <b>Output: PRDP-Classroom construction and rehabilitation</b>  |                   |   |                | <b>96,509</b>  | <b>0</b>      |
| LCII: Pawel  |                   |   |                | 84,709         | 0             |
| Item: 312104 Other Structures  |                   |   |                |                |               |
| <b>1 block of 2 classrooms and staff room constructed at Pawel Lalem PS in Atiak sub county</b>  |                   | Conditional Grant to SFG                          | Being Procured | 84,709         | 0             |
| LCII: Pupwonya   |                   |   |                | 11,800         | 0             |
| Item: 312104 Other Structures  |                   |   |                |                |               |
| <b>Completion of 1 block of 2 classrooms with a staffroom constructed at Pupwonya primary school, Pupwonya Parish, Atiak sub county,</b> |                   | Conditional Grant to SFG                          | Being Procured | 11,800         | 0             |
| <b>Output: PRDP-Latrine construction and rehabilitation</b>  |                   |   |                | <b>63,940</b>  | <b>0</b>      |
| LCII: Bibia  |                   |   |                | 31,789         | 0             |
| Item: 312104 Other Structures  |                   |   |                |                |               |
| <b>1 block of 5 stances at Elegu,</b>  |                   | Conditional Grant to SFG                          | N/A            | 31,789         | 0             |
| LCII: Parwacha   |                   |   |                | 32,151         | 0             |
| Item: 312104 Other Structures  |                   |   |                |                |               |
| <b>1 block of 5 stances at Pondwongo in Atiak sub county</b>   |                   | Conditional Grant to SFG                          | N/A            | 32,151         | 0             |
| <b>Output: PRDP-Provision of furniture to primary schools</b>  |                   |   |                | <b>13,389</b>  | <b>0</b>      |
| LCII: Pawel  |                   |   |                | 13,389         | 0             |
| Item: 312104 Other Structures  |                   |   |                |                |               |

**Vote: 570** Amuru District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description   | Specific Location | Source of Funding                      | Status / Level | Budget         | Spent         |
|---|-------------------|--|----------------|----------------|---------------|
| <b>LCIII: Atiak</b>   |                   | <i>LCIV: Kilak County</i>              |                | <b>441,150</b> | <b>53,783</b> |
| <b>36 desks, 4 tables and 20 office chairs to Pawel Lalem PS in Atiak sub county,</b> |                   | Conditional Grant to SFG               | N/A            | 13,389         | 0             |
| <i>Lower Local Services</i>   |                   |  |                |                |               |
| <b>Output: Primary Schools Services UPE (LLS)</b>                                     |                   |  |                | <b>75,753</b>  | <b>23,818</b> |
| LCII: Atiak Kal   |                   |  |                | 9,558          | 3,084         |
| Item: 321411 Conditional transfers to Primary Education                               |                   |  |                |                |               |
| <b>Olya PS</b>  |                   | Conditional Grant to Primary Education | N/A            | 9,558          | 3,084         |
| LCII: Bibia   |                   |  |                | 9,164          | 3,081         |
| Item: 321411 Conditional transfers to Primary Education                               |                   |  |                |                |               |
| <b>Bibia PS</b>   |                   | Conditional Grant to Primary Education | N/A            | 5,975          | 1,712         |
| <b>Elegu PS</b>   |                   | Conditional Grant to Primary Education | N/A            | 3,189          | 1,369         |
| LCII: Okidi   |                   |  |                | 5,359          | 1,959         |
| Item: 321411 Conditional transfers to Primary Education                               |                   |  |                |                |               |
| <b>Okidi PS</b>   |                   | Conditional Grant to Primary Education | N/A            | 5,359          | 1,959         |
| LCII: Pacilo  |                   |  |                | 13,189         | 4,067         |
| Item: 321411 Conditional transfers to Primary Education                               |                   |  |                |                |               |
| <b>Muruli PS</b>  |                   | Conditional Grant to Primary Education | N/A            | 3,678          | 1,219         |
| <b>Abalokodi PS</b>   |                   | Conditional Grant to Primary Salaries  | N/A            | 3,457          | 1,104         |
| <b>Juba Road PS</b>   |                   | Conditional Grant to Primary Education | N/A            | 6,054          | 1,744         |
| LCII: Parwacha  |                   |  |                | 4,538          | 1,371         |
| Item: 321411 Conditional transfers to Primary Education                               |                   |  |                |                |               |
| <b>Pongdwongo PS</b>  |                   | Conditional Grant to Primary Education | N/A            | 4,538          | 1,371         |
| LCII: Pawel   |                   |  |                | 13,867         | 4,392         |
| Item: 321411 Conditional transfers to Primary Education                               |                   |  |                |                |               |
| <b>Pawel Langeta PS</b>   |                   | Conditional Grant to Primary Education | N/A            | 6,464          | 2,038         |
| <b>Pawel Lalem PS</b>   |                   | Conditional Grant to Primary Education | N/A            | 7,403          | 2,354         |

**Vote: 570** Amuru District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description   | Specific Location | Source of Funding                       | Status / Level | Budget         | Spent         |
|---|-------------------|---|----------------|----------------|---------------|
| <b>LCIII: Atiak</b>   |                   | <i>LCIV: Kilak County</i>               |                | <b>441,150</b> | <b>53,783</b> |
| LCII: Pawkere   |                   |   |                | 6,188          | 1,803         |
| Item: 321411 Conditional transfers to Primary Education       |                   |   |                |                |               |
| <b>Palukere PS</b>  |                   | Conditional Grant to Primary Education  | N/A            | 6,188          | 1,803         |
| LCII: Pupwonya  |                   |   |                | 13,891         | 4,061         |
| Item: 321411 Conditional transfers to Primary Education       |                   |   |                |                |               |
| <b>Karutu PS</b>  |                   | Conditional Grant to Primary Education  | N/A            | 5,406          | 1,504         |
| <b>Pupwonya PS</b>  |                   | Conditional Grant to Primary Education  | N/A            | 8,484          | 2,557         |
| <b>LG Function: Secondary Education</b>                       |                   |   |                | <b>32,718</b>  | <b>12,646</b> |
| <i>Lower Local Services</i>                                   |                   |   |                |                |               |
| <b>Output: Secondary Capitation(USE)(LLS)</b>                 |                   |   |                | <b>32,718</b>  | <b>12,646</b> |
| LCII: Atiak Kal   |                   |   |                | 32,718         | 12,646        |
| Item: 263319 Conditional transfers for Secondary Schools      |                   |   |                |                |               |
| <b>Lwani Memorial College</b>                                 |                   | Conditional Grant to Secondary Salaries | N/A            | 32,718         | 12,646        |
| <b>Sector: Health</b>   |                   |   |                | <b>5,000</b>   | <b>0</b>      |
| <b>LG Function: Primary Healthcare</b>                        |                   |   |                | <b>5,000</b>   | <b>0</b>      |
| <i>Capital Purchases</i>                                      |                   |   |                |                |               |
| <b>Output: PRDP-Specialist health equipment and machinery</b> |                   |   |                | <b>5,000</b>   | <b>0</b>      |
| LCII: Pacilo  |                   |   |                | 2,500          | 0             |
| Item: 314201 Materials and supplies                           |                   |   |                |                |               |
| <b>Supply of Furnitures to Pacilo</b>                         |                   | Conditional Grant to PHC - development  | Being Procured | 2,500          | 0             |
| LCII: Pawkere   |                   |   |                | 2,500          | 0             |
| Item: 314201 Materials and supplies                           |                   |   |                |                |               |
| <b>Supply of Furnitures to Palukere HC II</b>                 |                   | Conditional Grant to PHC - development  | Being Procured | 2,500          | 0             |
| <b>Sector: Water and Environment</b>                          |                   |   |                | <b>75,477</b>  | <b>8,319</b>  |
| <b>LG Function: Rural Water Supply and Sanitation</b>         |                   |   |                | <b>75,477</b>  | <b>8,319</b>  |
| <i>Capital Purchases</i>                                      |                   |   |                |                |               |
| <b>Output: Borehole drilling and rehabilitation</b>           |                   |   |                | <b>15,477</b>  | <b>8,319</b>  |
| LCII: Bibia   |                   |   |                | 5,159          | 2,773         |
| Item: 312104 Other Structures                                 |                   |   |                |                |               |
| <b>Major rehabilitation of deep boreholes</b>                 |                   | Conditional transfer for Rural Water    | Being Procured | 5,159          | 2,773         |
| LCII: Okidi   |                   |   |                | 5,159          | 2,773         |
| Item: 312104 Other Structures                                 |                   |   |                |                |               |

**Vote: 570** Amuru District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location | Source of Funding                       | Status / Level | Budget         | Spent         |
|--|-------------------|---|----------------|----------------|---------------|
| <b>LCIII: Atiak</b>  |                   | <i>LCIV: Kilak County</i>               |                | <b>441,150</b> | <b>53,783</b> |
| <b>Major rehabilitation of deep boreholes</b>                                  |                   | Conditional transfer for Rural Water    | Being Procured | 5,159          | 2,773         |
| LCII: Pupwonya<br>Item: 312104 Other Structures                                |                   |   |                | 5,159          | 2,773         |
| <b>Major rehabilitation of deep boreholes</b>                                  |                   | Conditional transfer for Rural Water    | Being Procured | 5,159          | 2,773         |
| <b>Output: PRDP-Borehole drilling and rehabilitation</b>                       |                   |   |                | <b>60,000</b>  | <b>0</b>      |
| LCII: Okidi<br>Item: 312104 Other Structures                                   |                   |   |                | 20,000         | 0             |
| <b>Siting, drilling, casting and installation of deep boreholes under PRDP</b> |                   | Conditional transfer for Rural Water    | N/A            | 20,000         | 0             |
| LCII: Pacilo<br>Item: 312104 Other Structures                                  |                   |   |                | 20,000         | 0             |
| <b>Siting, drilling, casting and installation of deep boreholes under PRDP</b> |                   | Conditional transfer for Rural Water    | N/A            | 20,000         | 0             |
| LCII: Pawel<br>Item: 312104 Other Structures                                   |                   |   |                | 20,000         | 0             |
| <b>Siting, drilling, casting and installation of deep boreholes under PRDP</b> |                   | Conditional transfer for Rural Water    | N/A            | 20,000         | 0             |
| <b>Sector: Social Development</b>  |                   |   |                | <b>68,364</b>  | <b>0</b>      |
| <b>LG Function: Community Mobilisation and Empowerment</b>                     |                   |   |                | <b>68,364</b>  | <b>0</b>      |
| <i>Capital Purchases</i>   |                   |   |                |                |               |
| <b>Output: Other Capital</b>   |                   |   |                | <b>68,364</b>  | <b>0</b>      |
| LCII: Atiak Kal<br>Item: 312104 Other Structures                               |                   |   |                | 68,364         | 0             |
| <b>Atiak Youth Group Support</b>   |                   | Other Transfers from Central Government | Being Procured | 68,364         | 0             |

**Vote: 570** Amuru District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location | Source of Funding                     | Status / Level | Budget        | Spent         |
|--|-------------------|---------------------------------------|----------------|---------------|---------------|
| <b>LCIII: Attiak</b>                                     |                   | <i>LCIV: Kilak County</i>             |                | <b>50,200</b> | <b>23,900</b> |
| <i>Sector: Health</i>                                    |                   |                                       |                | <i>50,200</i> | <i>23,900</i> |
| <i>LG Function: Primary Healthcare</i>                   |                   |                                       |                | <i>50,200</i> | <i>23,900</i> |
| <i>Lower Local Services</i>                              |                   |                                       |                |               |               |
| <b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b> |                   |                                       |                | <b>50,200</b> | <b>23,900</b> |
| LCII: Not Specified                                      |                   |                                       |                | 50,200        | 23,900        |
| Item: 263313 Conditional transfers for PHC- Non wage     |                   |                                       |                |               |               |
| <b>Atiak HC IV</b>                                       |                   | Conditional Grant to<br>PHC- Non wage | N/A            | 32,000        | 15,500        |
| <b>Okidi HC II</b>                                       |                   | Conditional Grant to<br>PHC- Non wage | N/A            | 2,600         | 560           |
| <b>Pawel HC III</b>                                      |                   | Conditional Grant to<br>PHC- Non wage | N/A            | 5,200         | 2,800         |
| <b>Palukere HC II</b>                                    |                   | Conditional Grant to<br>PHC- Non wage | N/A            | 2,600         | 1,120         |
| <b>Pacilo HC II</b>                                      |                   | Conditional Grant to<br>PHC- Non wage | N/A            | 2,600         | 1,120         |
| <b>Bibia HC III</b>                                      |                   | Conditional Grant to<br>PHC- Non wage | N/A            | 5,200         | 2,800         |

**Vote: 570** Amuru District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location | Source of Funding                       | Status / Level | Budget           | Spent          |
|--|-------------------|---|----------------|------------------|----------------|
| <b>LCIII: Lamogi</b>   |                   | <i>LCIV: Kilak County</i>               |                | <b>1,213,951</b> | <b>138,508</b> |
| <b>Sector: Works and Transport</b>   |                   |   |                | <b>412,324</b>   | <b>26,980</b>  |
| <b>LG Function: District, Urban and Community Access Roads</b>                                   |                   |   |                | <b>412,324</b>   | <b>26,980</b>  |
| <i>Capital Purchases</i>   |                   |   |                |                  |                |
| <b>Output: Buildings &amp; Other Structures (Administrative)</b>                                 |                   |   |                | <b>26,000</b>    | <b>0</b>       |
| LCII: Oboo   |                   |   |                | 26,000           | 0              |
| Item: 312104 Other Structures  |                   |   |                |                  |                |
| <b>Completion of Lamogi SC Office block</b>  |                   | LGMSD (Former LGDP)                     | N/A            | 26,000           | 0              |
| <b>Output: Bridges for District and Urban Roads</b>  |                   |   |                | <b>80,887</b>    | <b>0</b>       |
| LCII: Guru-guru  |                   |   |                | 80,887           | 0              |
| Item: 312104 Other Structures  |                   |   |                |                  |                |
| <b>Construction of a single span bridge over Ayugi River along Parabongo-Guruguru road</b>       |                   | Other Transfers from Central Government | N/A            | 80,887           | 0              |
| <b>Output: PRDP-Rural roads construction and rehabilitation</b>                                  |                   |   |                | <b>175,437</b>   | <b>26,980</b>  |
| LCII: Gira-gira  |                   |   |                | 175,437          | 26,980         |
| Item: 231003 Roads and bridges (Depreciation)  |                   |   |                |                  |                |
| <b>Peridic maintenance of Olwal-Giragira (8.0km) road</b>  |                   | Roads Rehabilitation Grant              | Being Procured | 175,437          | 26,980         |
| <b>Output: Bridge Construction</b>   |                   |   |                | <b>130,000</b>   | <b>0</b>       |
| LCII: Coke   |                   |   |                | 130,000          | 0              |
| Item: 312104 Other Structures  |                   |   |                |                  |                |
| <b>Construction of single span bridge over Coke river along Parabongo-Guruguru road</b>          |                   | Roads Rehabilitation Grant              | Being Procured | 130,000          | 0              |
| <b>Sector: Education</b>   |                   |   |                | <b>396,958</b>   | <b>89,260</b>  |
| <b>LG Function: Pre-Primary and Primary Education</b>  |                   |   |                | <b>208,699</b>   | <b>25,936</b>  |
| <i>Capital Purchases</i>   |                   |   |                |                  |                |
| <b>Output: PRDP-Classroom construction and rehabilitation</b>                                    |                   |   |                | <b>84,709</b>    | <b>0</b>       |
| LCII: Gira-gira  |                   |   |                | 84,709           | 0              |
| Item: 312104 Other Structures  |                   |   |                |                  |                |
| <b>1 block of 2 classrooms with office and store constructed at Olwal Mucaja PS in Lamogi SC</b> |                   | Conditional Grant to SFG                | Being Procured | 84,709           | 0              |
| <b>Output: PRDP-Provision of furniture to primary schools</b>                                    |                   |   |                | <b>26,487</b>    | <b>0</b>       |
| LCII: Gira-gira  |                   |   |                | 12,894           | 0              |
| Item: 312104 Other Structures  |                   |   |                |                  |                |

**Vote: 570** Amuru District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description   | Specific Location | Source of Funding                      | Status / Level | Budget           | Spent          |
|---|-------------------|--|----------------|------------------|----------------|
| <b>LCIII: Lamogi</b>  |                   | <i>LCIV: Kilak County</i>              |                | <b>1,213,951</b> | <b>138,508</b> |
| <b>36 desks,4 tables and 6 office chairs toOlwal Mucaja PS in Lamogi sub county</b> |                   | Conditional Grant to SFG               | N/A            | 12,894           | 0              |
| LCII: Guru-guru<br>Item: 312104 Other Structures                                    |                   |  |                | 13,593           | 0              |
| <b>36 Desks, 2 tables and 4 chairs to Guru-Guru PS in Lamogi sub county</b>         |                   | Conditional Grant to SFG               | N/A            | 13,593           | 0              |
| <i>Lower Local Services</i>   |                   |  |                |                  |                |
| <b>Output: Primary Schools Services UPE (LLS)</b>                                   |                   |  |                | <b>97,503</b>    | <b>25,936</b>  |
| LCII: Agwaryugi<br>Item: 321411 Conditional transfers to Primary Education          |                   |  |                | 13,654           | 4,227          |
| <b>Agwaryugi PS</b>   |                   | Conditional Grant to Primary Education | N/A            | 8,177            | 2,844          |
| <b>Jimo PS</b>  |                   | Conditional Grant to Primary Education | N/A            | 5,477            | 1,384          |
| LCII: Coke<br>Item: 321411 Conditional transfers to Primary Education               |                   |  |                | 9,274            | 1,714          |
| <b>Parabongo PS</b>   |                   | Conditional Grant to Primary Education | N/A            | 9,274            | 1,714          |
| LCII: Gira-gira<br>Item: 321411 Conditional transfers to Primary Education          |                   |  |                | 15,082           | 4,762          |
| <b>Gira-Gira</b>  |                   | Conditional Grant to Primary Education | N/A            | 4,641            | 1,707          |
| <b>Olwal Mucaja PS</b>  |                   | Conditional Grant to Primary Education | N/A            | 10,442           | 3,055          |
| LCII: Guru-guru<br>Item: 321411 Conditional transfers to Primary Education          |                   |  |                | 15,114           | 3,865          |
| <b>Guruguru PS</b>  |                   | Conditional Grant to Primary Education | N/A            | 8,216            | 1,788          |
| <b>Otici PS</b>   |                   | Conditional Grant to Primary Education | N/A            | 6,898            | 2,077          |
| LCII: Lacor<br>Item: 321411 Conditional transfers to Primary Education              |                   |  |                | 10,465           | 1,937          |
| <b>Lacor PS</b>   |                   | Conditional Grant to Primary Education | N/A            | 10,465           | 1,937          |
| LCII: Oboo  |                   |  |                | 11,657           | 3,871          |



**Vote: 570** Amuru District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location | Source of Funding                       | Status / Level | Budget           | Spent          |
|--|-------------------|---|----------------|------------------|----------------|
| <b>LCIII: Lamogi</b>   |                   | <i>LCIV: Kilak County</i>               |                | <b>1,213,951</b> | <b>138,508</b> |
| Item: 321411 Conditional transfers to Primary Education                |                   |   |                |                  |                |
| <b>Pagak PS</b>  |                   | Conditional Grant to Primary Education  | N/A            | 11,657           | 3,871          |
| LCII: Pagoro   |                   |   |                | 6,440            | 1,749          |
| Item: 321411 Conditional transfers to Primary Education                |                   |   |                |                  |                |
| <b>Kaladima PS</b>   |                   | Conditional Grant to Primary Education  | N/A            | 6,440            | 1,749          |
| LCII: Palema   |                   |   |                | 15,816           | 3,811          |
| Item: 321411 Conditional transfers to Primary Education                |                   |   |                |                  |                |
| <b>Tekibur PS</b>  |                   | Conditional Grant to Primary Education  | N/A            | 4,223            | 1,129          |
| <b>Keyo PS</b>   |                   | Conditional Grant to Primary Education  | N/A            | 11,594           | 2,682          |
| <b>LG Function: Secondary Education</b>                                |                   |   |                | <b>188,259</b>   | <b>63,324</b>  |
| <i>Lower Local Services</i>  |                   |   |                |                  |                |
| <b>Output: Secondary Capitation(USE)(LLS)</b>                          |                   |   |                | <b>188,259</b>   | <b>63,324</b>  |
| LCII: Lacor  |                   |   |                | 120,795          | 44,445         |
| Item: 263319 Conditional transfers for Secondary Schools               |                   |   |                |                  |                |
| <b>St. Marys College Lacor</b>   |                   | Conditional Grant to Secondary Salaries | N/A            | 120,795          | 44,445         |
| LCII: Palema   |                   |   |                | 67,464           | 18,879         |
| Item: 263319 Conditional transfers for Secondary Schools               |                   |   |                |                  |                |
| <b>Keyo SS</b>   |                   | Conditional Grant to Secondary Salaries | N/A            | 67,464           | 18,879         |
| <b>Sector: Health</b>  |                   |   |                | <b>240,428</b>   | <b>13,949</b>  |
| <b>LG Function: Primary Healthcare</b>                                 |                   |   |                | <b>240,428</b>   | <b>13,949</b>  |
| <i>Capital Purchases</i>   |                   |   |                |                  |                |
| <b>Output: PRDP-OPD and other ward construction and rehabilitation</b> |                   |   |                | <b>212,250</b>   | <b>0</b>       |
| LCII: Gira-gira  |                   |   |                | 186,000          | 0              |
| Item: 231001 Non Residential buildings (Depreciation)                  |                   |   |                |                  |                |
| <b>Construction of 1 General ward at Olwal HC III</b>                  |                   | Conditional Grant to PHC - development  | Being Procured | 186,000          | 0              |
| LCII: Guru-guru  |                   |   |                | 26,250           | 0              |
| Item: 231001 Non Residential buildings (Depreciation)                  |                   |   |                |                  |                |
| <b>Rehabilitation of Guru Guru HC II</b>                               |                   | Conditional Grant to PHC - development  | Being Procured | 26,250           | 0              |
| <i>Lower Local Services</i>  |                   |   |                |                  |                |
| <b>Output: NGO Basic Healthcare Services (LLS)</b>                     |                   |   |                | <b>9,978</b>     | <b>4,989</b>   |
| LCII: Lacor  |                   |   |                | 9,978            | 4,989          |

**Vote: 570** Amuru District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location | Source of Funding                    | Status / Level | Budget           | Spent          |
|--|-------------------|--------------------------------------|----------------|------------------|----------------|
| <b>LCIII: Lamogi</b>                                     |                   | <i>LCIV: Kilak County</i>            |                | <b>1,213,951</b> | <b>138,508</b> |
| Item: 263313 Conditional transfers for PHC- Non wage     |                   |                                      |                |                  |                |
| <b>Keyo HC II</b>  |                   | Conditional Grant to PHC- Non wage   | N/A            | 9,978            | 4,989          |
| <b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b> |                   |                                      |                | <b>18,200</b>    | <b>8,960</b>   |
| LCII: Gira-gira  |                   |                                      |                | 5,200            | 2,800          |
| Item: 263313 Conditional transfers for PHC- Non wage     |                   |                                      |                |                  |                |
| <b>Olwal HC III</b>                                      |                   | Conditional Grant to PHC- Non wage   | N/A            | 5,200            | 2,800          |
| LCII: Guru-guru  |                   |                                      |                | 2,600            | 1,120          |
| Item: 263313 Conditional transfers for PHC- Non wage     |                   |                                      |                |                  |                |
| <b>Guru Guru HC II</b>                                   |                   | Conditional Grant to PHC- Non wage   | N/A            | 2,600            | 1,120          |
| LCII: Not Specified                                      |                   |                                      |                | 2,600            | 1,120          |
| Item: 263313 Conditional transfers for PHC- Non wage     |                   |                                      |                |                  |                |
| <b>Otici</b>   |                   | Conditional Grant to PHC- Non wage   | N/A            | 2,600            | 1,120          |
| LCII: Oboo   |                   |                                      |                | 5,200            | 2,800          |
| Item: 263313 Conditional transfers for PHC- Non wage     |                   |                                      |                |                  |                |
| <b>Kaladima HC III</b>                                   |                   | Conditional Grant to PHC- Non wage   | N/A            | 5,200            | 2,800          |
| LCII: Palema   |                   |                                      |                | 2,600            | 1,120          |
| Item: 263313 Conditional transfers for PHC- Non wage     |                   |                                      |                |                  |                |
| <b>Awer HC II</b>  |                   | Conditional Grant to PHC- Non wage   | N/A            | 2,600            | 1,120          |
| <b>Sector: Water and Environment</b>                     |                   |                                      |                | <b>95,877</b>    | <b>8,319</b>   |
| <b>LG Function: Rural Water Supply and Sanitation</b>    |                   |                                      |                | <b>95,877</b>    | <b>8,319</b>   |
| <i>Capital Purchases</i>                                 |                   |                                      |                |                  |                |
| <b>Output: Shallow well construction</b>                 |                   |                                      |                | <b>21,900</b>    | <b>0</b>       |
| LCII: Lacor  |                   |                                      |                | 14,600           | 0              |
| Item: 312104 Other Structures                            |                   |                                      |                |                  |                |
| <b>Drilling of shallow wells</b>                         |                   | Conditional transfer for Rural Water | Being Procured | 14,600           | 0              |
| LCII: Palema   |                   |                                      |                | 7,300            | 0              |
| Item: 312104 Other Structures                            |                   |                                      |                |                  |                |
| <b>Drilling of shallow wells</b>                         |                   | Conditional transfer for Rural Water | Being Procured | 7,300            | 0              |
| <b>Output: Borehole drilling and rehabilitation</b>      |                   |                                      |                | <b>73,977</b>    | <b>8,319</b>   |
| LCII: Coke   |                   |                                      |                | 24,659           | 2,773          |
| Item: 312104 Other Structures                            |                   |                                      |                |                  |                |

**Vote: 570** Amuru District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location | Source of Funding                       | Status / Level | Budget           | Spent          |
|--|-------------------|---|----------------|------------------|----------------|
| <b>LCIII: Lamogi</b>                                       |                   | <i>LCIV: Kilak County</i>               |                | <b>1,213,951</b> | <b>138,508</b> |
| <b>Major rehabilitation of deep boreholes</b>              |                   | Conditional transfer for Rural Water    | Being Procured | 5,159            | 2,773          |
| <b>Deep borehole drilling under DWSCG</b>                  | Pagora (Pagora)   | Conditional transfer for Rural Water    | Being Procured | 19,500           | 0              |
| LCII: Gira-gira<br>Item: 312104 Other Structures           |                   |   |                | 19,500           | 0              |
| <b>Deep borehole drilling under DWSCG</b>                  | Jimo (Jimo)       | Conditional transfer for Rural Water    | Being Procured | 19,500           | 0              |
| LCII: Guru-guru<br>Item: 312104 Other Structures           |                   |   |                | 5,159            | 2,773          |
| <b>Major rehabilitation of deep boreholes</b>              |                   | Conditional transfer for Rural Water    | Being Procured | 5,159            | 2,773          |
| LCII: Oboo<br>Item: 312104 Other Structures                |                   |   |                | 19,500           | 0              |
| <b>Deep borehole drilling under DWSCG</b>                  |                   | Conditional transfer for Rural Water    | Being Procured | 19,500           | 0              |
| LCII: Palema<br>Item: 312104 Other Structures              |                   |   |                | 5,159            | 2,773          |
| <b>Major rehabilitation of deep boreholes</b>              |                   | Conditional transfer for Rural Water    | Being Procured | 5,159            | 2,773          |
| <b>Sector: Social Development</b>                          |                   |   |                | <b>68,364</b>    | <b>0</b>       |
| <b>LG Function: Community Mobilisation and Empowerment</b> |                   |   |                | <b>68,364</b>    | <b>0</b>       |
| <i>Capital Purchases</i>                                   |                   |   |                |                  |                |
| <b>Output: Other Capital</b>                               |                   |   |                | <b>68,364</b>    | <b>0</b>       |
| LCII: Oboo<br>Item: 312104 Other Structures                |                   |   |                | 68,364           | 0              |
| <b>Lamogi Youth Group Support</b>                          |                   | Other Transfers from Central Government | Being Procured | 68,364           | 0              |

**Vote: 570** Amuru District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location | Source of Funding                     | Status / Level | Budget       | Spent        |
|--|-------------------|---------------------------------------|----------------|--------------|--------------|
| <b>LCIII: Not Specified</b>                              |                   | <i>LCIV: Kilak County</i>             |                | <b>2,600</b> | <b>1,120</b> |
| <i>Sector: Health</i>                                    |                   |                                       |                | <b>2,600</b> | <b>1,120</b> |
| <i>LG Function: Primary Healthcare</i>                   |                   |                                       |                | <b>2,600</b> | <b>1,120</b> |
| <i>Lower Local Services</i>                              |                   |                                       |                |              |              |
| <b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b> |                   |                                       |                | <b>2,600</b> | <b>1,120</b> |
| LCII: Not Specified                                      |                   |                                       |                | 2,600        | 1,120        |
| Item: 263313 Conditional transfers for PHC- Non wage     |                   |                                       |                |              |              |
| <b>Parabongo</b>   |                   | Conditional Grant to<br>PHC- Non wage | N/A            | 2,600        | 1,120        |

**Vote: 570** Amuru District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description   | Specific Location | Source of Funding                      | Status / Level | Budget         | Spent          |
|---|-------------------|--|----------------|----------------|----------------|
| <b>LCIII: Pabo</b>  |                   | <i>LCIV: Kilak County</i>              |                | <b>601,545</b> | <b>122,252</b> |
| <b>Sector: Education</b>  |                   |  |                | <b>353,504</b> | <b>96,293</b>  |
| <b>LG Function: Pre-Primary and Primary Education</b>                               |                   |  |                | <b>258,641</b> | <b>66,984</b>  |
| <i>Capital Purchases</i>  |                   |  |                |                |                |
| <b>Output: Latrine construction and rehabilitation</b>                              |                   |  |                | <b>15,340</b>  | <b>0</b>       |
| LCII: Pogo  |                   |  |                | 15,340         | 0              |
| Item: 312104 Other Structures   |                   |  |                |                |                |
| <b>1 block of 5 stances at Pogo Okutire PS in Pabo sub county</b>                   |                   | Conditional Grant to SFG               | N/A            | 15,340         | 0              |
| <b>Output: PRDP-Latrine construction and rehabilitation</b>                         |                   |  |                | <b>31,789</b>  | <b>40,608</b>  |
| LCII: Pabo-Kal  |                   |  |                | 31,789         | 40,608         |
| Item: 312104 Other Structures   |                   |  |                |                |                |
| <b>2 block of 5 stances each at Juba Rd PS in Attiak SC.</b>                        |                   | Conditional Grant to SFG               | N/A            | 31,789         | 40,608         |
| <b>Output: Teacher house construction and rehabilitation</b>                        |                   |  |                | <b>99,639</b>  | <b>0</b>       |
| LCII: Pogo  |                   |  |                | 99,639         | 0              |
| Item: 312104 Other Structures   |                   |  |                |                |                |
| <b>01 Block of 4 units of teachers' house at Pogo Okutire PS in Pabo sub county</b> |                   | Conditional Grant to SFG               | N/A            | 99,639         | 0              |
| <b>Output: PRDP-Provision of furniture to primary schools</b>                       |                   |  |                | <b>22,861</b>  | <b>0</b>       |
| LCII: Pabo-Kal  |                   |  |                | 22,861         | 0              |
| Item: 312104 Other Structures   |                   |  |                |                |                |
| <b>36 desks, 4 tables and 20 office chairs to Olaa Amilobo in Pabo sub county,</b>  |                   | Conditional Grant to SFG               | N/A            | 22,861         | 0              |
| <i>Lower Local Services</i>   |                   |  |                |                |                |
| <b>Output: Primary Schools Services UPE (LLS)</b>                                   |                   |  |                | <b>89,012</b>  | <b>26,376</b>  |
| LCII: Gaya  |                   |  |                | 6,543          | 977            |
| Item: 321411 Conditional transfers to Primary Education                             |                   |  |                |                |                |
| <b>Otong PS</b>   |                   | Conditional Grant to Primary Education | N/A            | 6,543          | 977            |
| LCII: Labala  |                   |  |                | 15,864         | 5,003          |
| Item: 321411 Conditional transfers to Primary Education                             |                   |  |                |                |                |
| <b>Labala PS</b>  |                   | Conditional Grant to Primary Education | N/A            | 6,645          | 2,099          |
| <b>Olinga PS</b>  |                   | Conditional Grant to Primary Education | N/A            | 4,909          | 1,553          |

**Vote: 570** Amuru District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description   | Specific Location | Source of Funding                       | Status / Level | Budget         | Spent          |
|---|-------------------|---|----------------|----------------|----------------|
| <b>LCIII: Pabo</b>  |                   | <i>LCIV: Kilak County</i>               |                | <b>601,545</b> | <b>122,252</b> |
| <b>Maro Awobi PS</b>  |                   | Conditional Grant to Primary Education  | N/A            | 4,309          | 1,352          |
| LCII: Pabo-Kal<br>Item: 321411 Conditional transfers to Primary Education       |                   |   |                | 30,157         | 10,093         |
| <b>Olaa Amilobo PS</b>  |                   | Conditional Grant to Primary Education  | N/A            | 4,996          | 2,099          |
| <b>Pabo PS</b>  |                   | Conditional Grant to Primary Education  | N/A            | 14,261         | 4,468          |
| <b>Agole PS</b>   |                   | Conditional Grant to Primary Education  | N/A            | 10,899         | 3,525          |
| LCII: Palwong<br>Item: 321411 Conditional transfers to Primary Education        |                   |   |                | 14,427         | 4,350          |
| <b>Paminlalwak PS</b>   |                   | Conditional Grant to Primary Education  | N/A            | 6,906          | 2,067          |
| <b>Palwong PS</b>   |                   | Conditional Grant to Primary Education  | N/A            | 7,521          | 2,283          |
| LCII: Parubanga<br>Item: 321411 Conditional transfers to Primary Education      |                   |   |                | 13,654         | 3,889          |
| <b>Abera PS</b>   |                   | Conditional Grant to Primary Education  | N/A            | 6,843          | 1,999          |
| <b>Abbot PS</b>   |                   | Conditional Grant to Primary Education  | N/A            | 6,811          | 1,891          |
| LCII: Pogo<br>Item: 321411 Conditional transfers to Primary Education           |                   |   |                | 8,366          | 2,064          |
| <b>Pogo Ogwera PS</b>   |                   | Conditional Grant to Primary Education  | N/A            | 3,560          | 808            |
| <b>Pogo Okutire PS</b>  |                   | Conditional Grant to Primary Education  | N/A            | 4,807          | 1,256          |
| <b>LG Function: Secondary Education</b>   |                   |   |                | <b>94,863</b>  | <b>29,309</b>  |
| <i>Lower Local Services</i>   |                   |   |                |                |                |
| <b>Output: Secondary Capitation(USE)(LLS)</b>                                   |                   |   |                | <b>94,863</b>  | <b>29,309</b>  |
| LCII: Not Specified<br>Item: 263319 Conditional transfers for Secondary Schools |                   |   |                | 91,761         | 29,063         |
| <b>Pabbo SS</b>   |                   | Conditional Grant to Secondary Salaries | N/A            | 91,761         | 29,063         |
| LCII: Pabo-Kal<br>Item: 263319 Conditional transfers for Secondary Schools      |                   |   |                | 3,102          | 246            |

**Vote: 570** Amuru District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description   | Specific Location | Source of Funding         | Status / Level | Budget         | Spent          |
|---|-------------------|---------------------------|----------------|----------------|----------------|
| <b>LCIII: Pabo</b>  |                   | <i>LCIV: Kilak County</i> |                | <b>601,545</b> | <b>122,252</b> |
| <b>PABO</b>   |                   | Conditional Grant to      | N/A            | 3,102          | 246            |
| <b>COMPREHENSIVE</b>  |                   | Secondary Salaries        |                |                |                |
| <b>SEC SCHOOL</b>   |                   |                           |                |                |                |
| <b>Sector: Health</b>   |                   |                           |                | <b>42,800</b>  | <b>17,640</b>  |
| <b>LG Function: Primary Healthcare</b>                        |                   |                           |                | <b>42,800</b>  | <b>17,640</b>  |
| <i>Capital Purchases</i>                                      |                   |                           |                |                |                |
| <b>Output: PRDP-Specialist health equipment and machinery</b> |                   |                           |                | <b>5,000</b>   | <b>0</b>       |
| LCII: Labala  |                   |                           |                | 5,000          | 0              |
| Item: 314201 Materials and supplies                           |                   |                           |                |                |                |
| <b>Supply of Furnitures to</b>                                |                   | Conditional Grant to      | Being Procured | 2,500          | 0              |
| <b>Apaa HC II</b>   |                   | PHC - development         |                |                |                |
| <b>Supply of Furnitures to</b>                                |                   | Conditional Grant to      | Being Procured | 2,500          | 0              |
| <b>Olinga HC II</b>   |                   | PHC - development         |                |                |                |
| <i>Lower Local Services</i>                                   |                   |                           |                |                |                |
| <b>Output: NGO Basic Healthcare Services (LLS)</b>            |                   |                           |                | <b>14,400</b>  | <b>7,000</b>   |
| LCII: Pabo-Kal  |                   |                           |                | 14,400         | 7,000          |
| Item: 263313 Conditional transfers for PHC- Non wage          |                   |                           |                |                |                |
| <b>Lacor Pabo HC III</b>                                      |                   | Conditional Grant to      | N/A            | 14,400         | 7,000          |
|   |                   | PHC- Non wage             |                |                |                |
| <b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>      |                   |                           |                | <b>23,400</b>  | <b>10,640</b>  |
| LCII: Labala  |                   |                           |                | 5,200          | 2,240          |
| Item: 263313 Conditional transfers for PHC- Non wage          |                   |                           |                |                |                |
| <b>Olinga</b>   |                   | Conditional Grant to      | N/A            | 2,600          | 1,120          |
|   |                   | PHC- Non wage             |                |                |                |
| <b>Apaa HC II</b>   |                   | Conditional Grant to      | N/A            | 2,600          | 1,120          |
|   |                   | PHC- Non wage             |                |                |                |
| LCII: Not Specified   |                   |                           |                | 7,800          | 3,360          |
| Item: 263313 Conditional transfers for PHC- Non wage          |                   |                           |                |                |                |
| <b>Otong HC II</b>  |                   | Conditional Grant to      | N/A            | 2,600          | 1,120          |
|   |                   | PHC- Non wage             |                |                |                |
| <b>Bira HC II</b>   |                   | Conditional Grant to      | N/A            | 2,600          | 1,120          |
|   |                   | PHC- Non wage             |                |                |                |
| <b>Odokonyero</b>   |                   | Conditional Grant to      | N/A            | 2,600          | 1,120          |
|   |                   | PHC- Non wage             |                |                |                |
| LCII: Pabo-Kal  |                   |                           |                | 5,200          | 2,800          |
| Item: 263313 Conditional transfers for PHC- Non wage          |                   |                           |                |                |                |
| <b>Pabo HC III</b>  |                   | Conditional Grant to      | N/A            | 5,200          | 2,800          |
|   |                   | PHC- Non wage             |                |                |                |
| LCII: Palwong   |                   |                           |                | 2,600          | 1,120          |

**Vote: 570** Amuru District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location | Source of Funding                    | Status / Level | Budget         | Spent          |
|--|-------------------|--------------------------------------|----------------|----------------|----------------|
| <b>LCIII: Pabo</b>                                       |                   | <i>LCIV: Kilak County</i>            |                | <b>601,545</b> | <b>122,252</b> |
| Item: 263313 Conditional transfers for PHC- Non wage     |                   |                                      |                |                |                |
| <b>Jengari HC II</b>                                     |                   | Conditional Grant to PHC- Non wage   | N/A            | 2,600          | 1,120          |
| LCII: Pogo   |                   |                                      |                | 2,600          | 1,120          |
| Item: 263313 Conditional transfers for PHC- Non wage     |                   |                                      |                |                |                |
| <b>Pogo HC III</b>                                       |                   | Conditional Grant to PHC- Non wage   | N/A            | 2,600          | 1,120          |
| <b>Sector: Water and Environment</b>                     |                   |                                      |                | <b>136,877</b> | <b>8,319</b>   |
| <b>LG Function: Rural Water Supply and Sanitation</b>    |                   |                                      |                | <b>136,877</b> | <b>8,319</b>   |
| <i>Capital Purchases</i>                                 |                   |                                      |                |                |                |
| <b>Output: Shallow well construction</b>                 |                   |                                      |                | <b>21,900</b>  | <b>0</b>       |
| LCII: Gaya   |                   |                                      |                | 7,300          | 0              |
| Item: 312104 Other Structures                            |                   |                                      |                |                |                |
| <b>Drilling of shallow wells</b>                         |                   | Conditional transfer for Rural Water | Being Procured | 7,300          | 0              |
| LCII: Pabo-Kal   |                   |                                      |                | 7,300          | 0              |
| Item: 312104 Other Structures                            |                   |                                      |                |                |                |
| <b>Drilling of shallow wells</b>                         |                   | Conditional transfer for Rural Water | Being Procured | 7,300          | 0              |
| LCII: Palwong  |                   |                                      |                | 7,300          | 0              |
| Item: 312104 Other Structures                            |                   |                                      |                |                |                |
| <b>Drilling of shallow wells</b>                         |                   | Conditional transfer for Rural Water | Being Procured | 7,300          | 0              |
| <b>Output: Borehole drilling and rehabilitation</b>      |                   |                                      |                | <b>34,977</b>  | <b>8,319</b>   |
| LCII: Labala   |                   |                                      |                | 5,159          | 2,773          |
| Item: 312104 Other Structures                            |                   |                                      |                |                |                |
| <b>Major rehabilitation of deep boreholes</b>            |                   | Conditional transfer for Rural Water | Being Procured | 5,159          | 2,773          |
| LCII: Pabo-Kal   |                   |                                      |                | 24,659         | 2,773          |
| Item: 312104 Other Structures                            |                   |                                      |                |                |                |
| <b>Major rehabilitation of deep boreholes</b>            |                   | Conditional transfer for Rural Water | Being Procured | 5,159          | 2,773          |
| <b>Deep borehole drilling under DWSCG</b>                |                   | Conditional transfer for Rural Water | Being Procured | 19,500         | 0              |
| LCII: Pogo   |                   |                                      |                | 5,159          | 2,773          |
| Item: 312104 Other Structures                            |                   |                                      |                |                |                |
| <b>Major rehabilitation of deep boreholes</b>            |                   | Conditional transfer for Rural Water | Being Procured | 5,159          | 2,773          |
| <b>Output: PRDP-Borehole drilling and rehabilitation</b> |                   |                                      |                | <b>80,000</b>  | <b>0</b>       |
| LCII: Labala   |                   |                                      |                | 20,000         | 0              |



**Vote: 570** Amuru District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location | Source of Funding                       | Status / Level | Budget         | Spent          |
|--|-------------------|---|----------------|----------------|----------------|
| <b>LCIII: Pabo</b>   |                   | <i>LCIV: Kilak County</i>               |                | <b>601,545</b> | <b>122,252</b> |
| Item: 312104 Other Structures  |                   |   |                |                |                |
| <b>Siting, drilling, casting and installation of deep boreholes under PRDP</b> |                   | Conditional transfer for Rural Water    | N/A            | 20,000         | 0              |
| LCII: Palwong  |                   |   |                | 20,000         | 0              |
| Item: 312104 Other Structures  |                   |   |                |                |                |
| <b>Siting, drilling, casting and installation of deep boreholes under PRDP</b> |                   | Conditional transfer for Rural Water    | N/A            | 20,000         | 0              |
| LCII: Parubanga  |                   |   |                | 20,000         | 0              |
| Item: 312104 Other Structures  |                   |   |                |                |                |
| <b>Siting, drilling, casting and installation of deep boreholes under PRDP</b> |                   | Conditional transfer for Rural Water    | N/A            | 20,000         | 0              |
| LCII: Pogo   |                   |   |                | 20,000         | 0              |
| Item: 312104 Other Structures  |                   |   |                |                |                |
| <b>Siting, drilling, casting and installation of deep boreholes under PRDP</b> |                   | Conditional transfer for Rural Water    | N/A            | 20,000         | 0              |
| <b>Sector: Social Development</b>  |                   |   |                | <b>68,364</b>  | <b>0</b>       |
| <b>LG Function: Community Mobilisation and Empowerment</b>                     |                   |   |                | <b>68,364</b>  | <b>0</b>       |
| <i>Capital Purchases</i>   |                   |   |                |                |                |
| <b>Output: Other Capital</b>   |                   |   |                | <b>68,364</b>  | <b>0</b>       |
| LCII: Pabo-Kal   |                   |   |                | 68,364         | 0              |
| Item: 312104 Other Structures  |                   |   |                |                |                |
| <b>Pabo Youth Group Support</b>  |                   | Other Transfers from Central Government | Being Procured | 68,364         | 0              |

**Vote: 570** Amuru District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description   | Specific Location | Source of Funding          | Status / Level | Budget   | Spent        |
|---|-------------------|----------------------------|----------------|----------|--------------|
| <b>LCIII: Not Specified</b>                           |                   | <i>LCIV: Not Specified</i> |                | <b>0</b> | <b>2,773</b> |
| <i>Sector: Water and Environment</i>                  |                   |                            |                | <i>0</i> | <i>2,773</i> |
| <i>LG Function: Rural Water Supply and Sanitation</i> |                   |                            |                | <i>0</i> | <i>2,773</i> |
| <i>Capital Purchases</i>                              |                   |                            |                |          |              |
| <b>Output: Borehole drilling and rehabilitation</b>   |                   |                            |                | <b>0</b> | <b>2,773</b> |
| LCII: Not Specified                                   |                   |                            |                | 0        | 2,773        |
| Item: 312104 Other Structures                         |                   |                            |                |          |              |
| <b>Not Specified</b>                                  |                   | Not Specified              | Not Started    | 0        | 2,773        |

**Vote: 570** Amuru District**2015/16 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

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

**Revenue Performance**

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

**Overall Receipts**

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

**Revenue Narrative**

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

**Workplan Performance Reports**

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

**Workplan Revenues**

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

**Expenditures on Outputs**

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

**Vote: 570** Amuru District**2015/16 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

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

**Output Indicators and Location**

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

**Workplan Narrative**

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