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**Vote: 570** Amuru District

**2015/16 Quarter 3**

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**Structure of Quarterly Performance Report**

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**Summary**

**Quarterly Department Workplan Performance**

**Cumulative Department Workplan Performance**

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

**Submission checklist**

I hereby submit \_\_\_\_\_. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:570 Amuru District for FY 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: 5/23/2016

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

**Vote: 570** Amuru District**2015/16 Quarter 3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	436,850	267,146	61%
2a. Discretionary Government Transfers	4,024,683	2,963,076	74%
2b. Conditional Government Transfers	9,815,151	8,485,659	86%
2c. Other Government Transfers	1,093,320	323,587	30%
3. Local Development Grant	622,780	622,780	100%
4. Donor Funding	411,617	97,810	24%
<b>Total Revenues</b>	<b>16,404,401</b>	<b>12,760,058</b>	<b>78%</b>

**Overall Expenditure Performance**

<i>US\$ 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	2,380,171	1,755,974	1,584,995	74%	67%	90%
2 Finance	401,576	399,891	338,445	100%	84%	85%
3 Statutory Bodies	597,727	323,007	315,359	54%	53%	98%
4 Production and Marketing	373,544	242,545	169,207	65%	45%	70%
5 Health	2,132,707	2,346,755	2,237,525	110%	105%	95%
6 Education	7,133,987	5,274,656	4,764,042	74%	67%	90%
7a Roads and Engineering	1,724,539	1,325,631	329,931	77%	19%	25%
7b Water	692,799	678,702	480,237	98%	69%	71%
8 Natural Resources	209,747	83,563	72,087	40%	34%	86%
9 Community Based Services	632,139	182,007	127,555	29%	20%	70%
10 Planning	78,338	45,028	43,712	57%	56%	97%
11 Internal Audit	47,128	27,924	27,924	59%	59%	100%
<b>Grand Total</b>	<b>16,404,401</b>	<b>12,685,683</b>	<b>10,491,017</b>	<b>77%</b>	<b>64%</b>	<b>83%</b>
Wage Rec't:	9,142,605	7,349,434	7,335,472	80%	80%	100%
Non Wage Rec't:	3,229,617	2,030,082	1,685,179	63%	52%	83%
Domestic Dev't	3,620,562	3,208,357	1,372,556	89%	38%	43%
Donor Dev't	411,617	97,810	97,810	24%	24%	100%

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

As at end of Quarter 3, the District had realised 78% of its Approved Annual Budget and Spent 83% 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 3**

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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 Karamojong 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. As per our review of implementation progress, we are confident all the funds will be spent by end of the Financial Year.

**Vote: 570** Amuru District**2015/16 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
<b>1. Locally Raised Revenues</b>	<b>436,850</b>	<b>267,146</b>	<b>61%</b>
Non-Refundable Fees	33,300	24,100	72%
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%
Local Service Tax	47,500	32,215	68%
Miscellaneous	100	28,076	28076%
Other Fees and Charges	151,500	107,468	71%
Park Fees	5,500	3,455	63%
Property related Duties/Fees	100	0	0%
Refuse collection charges/Public convenience	100	0	0%
Market/Gate Charges	55,000	70,867	129%
<b>2a. Discretionary Government Transfers</b>	<b>4,024,683</b>	<b>2,963,076</b>	<b>74%</b>
Transfer of District Unconditional Grant - Wage	2,080,827	1,560,621	75%
Urban Unconditional Grant - Non Wage	54,146	39,135	72%
Transfer of Urban Unconditional Grant - Wage	93,978	48,896	52%
Hard to reach allowances	1,177,553	883,165	75%
District Unconditional Grant - Non Wage	391,962	285,775	73%
District Equalisation Grant	57,263	71,578	125%
Conditional Grant to DSC Chairs' Salaries	24,336	13,500	55%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	128,856	40,704	32%
Urban Equalisation Grant	15,762	19,702	125%
<b>2b. Conditional Government Transfers</b>	<b>9,815,151</b>	<b>8,485,659</b>	<b>86%</b>
Conditional Grant to Secondary Salaries	790,402	441,015	56%
Conditional transfers to DSC Operational Costs	20,445	15,333	75%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	44,114	24,284	55%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	104,479	78,360	75%
Conditional Transfers for Non Wage Technical & Farm Schools	72,800	48,533	67%
Conditional transfer for Rural Water	648,246	648,246	100%
Conditional Grant to Women Youth and Disability Grant	8,170	6,128	75%
Conditional Grant to Tertiary Salaries	168,721	133,166	79%
Conditional Grant to SFG	522,079	522,079	100%
Conditional Grant to Secondary Education	315,840	210,560	67%
Conditional Grant to PHC Salaries	1,054,024	1,488,165	141%
Conditional Grant to PHC- Non wage	150,969	113,227	75%
Conditional Grant to Primary Education	362,943	223,283	62%
Conditional Grant to PHC - development	320,254	320,254	100%
Conditional Grant to Community Devt Assistants Non Wage	2,269	1,702	75%
Conditional transfers to Production and Marketing	173,181	129,885	75%
Conditional Grant to Primary Salaries	3,641,609	2,840,237	78%
Conditional Grant to Functional Adult Lit	8,957	6,717	75%
Conditional Grant to PAF monitoring	66,329	49,747	75%
Conditional transfers to School Inspection Grant	23,523	17,643	75%

**Vote: 570** Amuru District**2015/16 Quarter 3****Summary: Cumulative Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Grant to Agric. Ext Salaries	93,000	42,180	45%
Conditional Grant to NGO Hospitals	48,755	36,566	75%
Sanitation and Hygiene	22,000	16,500	75%
Roads Rehabilitation Grant	817,437	817,437	100%
Pension for Teachers	55,504	0	0%
Construction of Secondary Schools	180,353	180,353	100%
Conditional transfers to Special Grant for PWDs	17,058	12,794	75%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	81,689	61,267	75%
<b>2c. Other Government Transfers</b>	<b>1,093,320</b>	<b>323,587</b>	<b>30%</b>
MoES(DEO Operational Cost & others)	4,500	5,725	127%
MOH/UNEPI-POLIO		34,127	
NUSAF II	100	0	0%
Road Maintenance-Uganda Road Fund	708,918	271,535	38%
Youth Livelihood Programme	379,802	12,200	3%
<b>3. Local Development Grant</b>	<b>622,780</b>	<b>622,780</b>	<b>100%</b>
LGMSD (Former LGDP)	622,780	622,780	100%
<b>4. Donor Funding</b>	<b>411,617</b>	<b>97,810</b>	<b>24%</b>
SDS		45,000	
FAO(Support toward Livelihood & GBV response)	9,972	4,926	49%
NUDEIL	100	0	0%
Unicef	386,545	0	0%
Vegetable Oil	15,000	14,000	93%
GAVI		33,884	
<b>Total Revenues</b>	<b>16,404,401</b>	<b>12,760,058</b>	<b>78%</b>

**(i) Cumulative 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) Cumulative Performance for Central Government Transfers**

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

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

Donor funding have completely dwindled. Only funds from GAVI was realised during quarter 3.

**Vote: 570** Amuru District**2015/16 Quarter 3****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	1,560,020	71%	545,474	482,330	88%
Conditional Grant to PAF monitoring	39,929	33,666	84%	9,982	10,082	101%
Locally Raised Revenues	73,497	62,069	84%	18,374	10,589	58%
Multi-Sectoral Transfers to LLGs	248,585	108,082	43%	62,146	8,000	13%
District Unconditional Grant - Non Wage	163,206	89,755	55%	40,801	26,108	64%
District Equalisation Grant	57,263	20,516	36%	14,316	6,800	48%
Transfer of District Unconditional Grant - Wage	1,599,416	1,234,111	77%	399,854	416,811	104%
Urban Equalisation Grant		11,821		0	3,940	
<i>Development Revenues</i>	198,275	195,954	99%	49,569	106,735	215%
LGMSD (Former LGDP)	198,275	195,954	99%	49,569	106,735	215%
<b>Total Revenues</b>	<b>2,380,171</b>	<b>1,755,974</b>	<b>74%</b>	<b>595,043</b>	<b>589,065</b>	<b>99%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	2,181,896	1,539,102	71%	554,733	549,913	99%
Wage	1,599,416	1,234,111	77%	399,854	416,811	104%
Non Wage	582,480	304,991	52%	154,879	133,102	86%
<i>Development Expenditure</i>	198,275	45,893	23%	49,569	10,288	21%
Domestic Development	198,275	45,893	23%	49,569	10,288	21%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>2,380,171</b>	<b>1,584,995</b>	<b>67%</b>	<b>604,301</b>	<b>560,201</b>	<b>93%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		20,918	1%			
<i>Development Balances</i>		150,061	76%			
Domestic Development		150,061	76%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>170,979</b>	<b>7%</b>			

As at end of Q3, the Department had realised 73% of its annual budget and spent 69% 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.

*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, and one motorcycle

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1281 Local Police and Prisons</b>		

**Vote: 570** Amuru District**2015/16 Quarter 3****Workplan 1a: Administration**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. (and type) of capacity building sessions undertaken	10	2
Availability and implementation of LG capacity building policy and plan		yes
%age of LG establish posts filled	52	85
No. of monitoring visits conducted (PRDP)		3
No. of vehicles purchased (PRDP)	2	0
<b>Function Cost (US\$ '000)</b>	<b>2,380,171</b>	<b>1,584,995</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>2,380,171</b>	<b>1,584,995</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 3****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	218,088	207,113	95%	54,521	70,539	129%
Conditional Grant to PAF monitoring	6,400	4,500	70%	1,600	1,500	94%
Locally Raised Revenues	26,000	49,785	191%	6,500	22,479	346%
Multi-Sectoral Transfers to LLGs	27,800	2,520	9%	6,950	0	0%
District Unconditional Grant - Non Wage	49,381	40,094	81%	12,345	10,260	83%
District Equalisation Grant		19,916		0	6,200	
Transfer of District Unconditional Grant - Wage	108,507	90,299	83%	27,126	30,100	111%
<i>Development Revenues</i>	183,488	192,778	105%	45,872	103,213	225%
Multi-Sectoral Transfers to LLGs	183,488	192,778	105%	45,872	103,213	225%
<b>Total Revenues</b>	<b>401,576</b>	<b>399,891</b>	<b>100%</b>	<b>100,393</b>	<b>173,752</b>	<b>173%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	218,088	159,163	73%	54,520	42,388	78%
Wage	108,507	90,299	83%	27,126	30,099	111%
Non Wage	109,581	68,865	63%	27,394	12,289	45%
<i>Development Expenditure</i>	183,487	179,282	98%	46,722	89,717	192%
Domestic Development	183,487	179,282	98%	46,722	89,717	192%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>401,575</b>	<b>338,445</b>	<b>84%</b>	<b>101,242</b>	<b>132,106</b>	<b>130%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		47,950	22%			
<i>Development Balances</i>		13,495	7%			
Domestic Development		13,495	7%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>61,445</b>	<b>15%</b>			

By end of quarter 3, the Department had realised 95% of its annual Approved Budget and spent 84%. Wages performed at 83% 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>
<b>Function: 1481 Financial Management and Accountability(LG)</b>		



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

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Date for submitting the Annual Performance Report	26/07/2014	15/04/2016
Value of LG service tax collection	11192	19500
Value of Other Local Revenue Collections		38470
Date of Approval of the Annual Workplan to the Council	15/06/2015	15/03/2016
Date for presenting draft Budget and Annual workplan to the Council		15/03/2016
Date for submitting annual LG final accounts to Auditor General	30/09/2015	15/04/2016
<b>Function Cost (US\$ '000)</b>	<b>401,575</b>	<b>338,445</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>401,575</b>	<b>338,445</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 3****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	597,727	323,007	54%	149,432	87,513	59%
Conditional transfers to Contracts Committee/DSC/PA	104,479	78,360	75%	26,120	26,120	100%
Conditional Grant to PAF monitoring	5,999	1,500	25%	1,500	1,500	100%
Conditional transfers to DSC Operational Costs	20,445	15,333	75%	5,111	5,111	100%
Conditional transfers to Councillors allowances and E	44,114	24,284	55%	11,028	7,950	72%
Pension for Teachers	55,504	0	0%	13,876	0	0%
Locally Raised Revenues	64,000	37,737	59%	16,000	18,012	113%
Multi-Sectoral Transfers to LLGs	77,900	19,080	24%	19,475	7,550	39%
District Unconditional Grant - Non Wage	35,000	77,770	222%	8,750	16,770	192%
Conditional Grant to DSC Chairs' Salaries	24,336	13,500	55%	6,084	4,500	74%
Conditional transfers to Salary and Gratuity for LG ele	128,856	40,704	32%	32,214	0	0%
Transfer of District Unconditional Grant - Wage	37,093	14,739	40%	9,273	0	0%
<b>Total Revenues</b>	<b>597,727</b>	<b>323,007</b>	<b>54%</b>	<b>149,432</b>	<b>87,513</b>	<b>59%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	597,727	315,359	53%	145,432	102,097	70%
Wage	173,562	96,665	56%	43,391	32,222	74%
Non Wage	424,165	218,693	52%	102,041	69,876	68%
<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>315,359</b>	<b>53%</b>	<b>145,432</b>	<b>102,097</b>	<b>70%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		7,649	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>7,649</b>	<b>1%</b>			

we planned budget of UG. X 149,432,000/= for the qtr but received Ug. X 78,463,000 (53%). We over performed under District Unconditional Grants at 16,770,000 (192%) out of planned 8,750,000/= due to pending payments to district Service Commission and office operation 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 5% for unimplemented programmes especially under District Land Board PRDP for which contract has been awarded.

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

contract awarded for survey of institutional lands and work ongoing and fund to be used to pay the contract sum

**(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 3****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of land applications (registration, renewal, lease extensions) cleared	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	05
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)		01
No. and type of surveying equipment purchased (PRDP)		00
<b>Function Cost (US\$ '000)</b>	<b>597,727</b>	<b>315,359</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>597,727</b>	<b>315,359</b>

02 council, 02 standing committee meeting, 01 LGPAC and DSC meetings were conducted. 04 contracts committee meetings conducted, 01 DEC monitoring held.

**Vote: 570** Amuru District**2015/16 Quarter 3****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	218,961	126,411	58%	54,740	26,500	48%
Conditional Grant to Agric. Ext Salaries	93,000	42,180	45%	23,250	0	0%
Conditional transfers to Production and Marketing	43,569	32,677	75%	10,892	10,892	100%
Locally Raised Revenues	15,600	6,230	40%	3,900	1,000	26%
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	0	0%
Transfer of District Unconditional Grant - Wage	41,392	43,824	106%	10,348	14,608	141%
<i>Development Revenues</i>	154,583	116,134	75%	44,889	32,403	72%
Conditional transfers to Production and Marketing	129,611	97,208	75%	32,403	32,403	100%
Donor Funding	24,972	18,926	76%	12,486	0	0%
<b>Total Revenues</b>	<b>373,544</b>	<b>242,545</b>	<b>65%</b>	<b>99,629</b>	<b>58,903</b>	<b>59%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	218,961	126,281	58%	54,740	50,568	92%
Wage	134,392	43,824	33%	33,598	14,608	43%
Non Wage	84,569	82,457	98%	21,142	35,960	170%
<i>Development Expenditure</i>	154,583	42,926	28%	44,889	21,500	48%
Domestic Development	129,611	24,000	19%	32,403	15,000	46%
Donor Development	24,972	18,926	76%	12,486	6,500	52%
<b>Total Expenditure</b>	<b>373,544</b>	<b>169,207</b>	<b>45%</b>	<b>99,629</b>	<b>72,068</b>	<b>72%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		130	0%			
<i>Development Balances</i>		73,208	47%			
Domestic Development		73,208	56%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>73,339</b>	<b>20%</b>			

At the end of third quarter, the department realised 65% of the annual approved budget which is slightly below the 75% expected. The deficit of 10% is result of not remitting local raise revenue by the District to the Department as explained by low revenue collections.

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

the contracted out work was at initial stage, request for payment by contractor not yet placed

**(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 Extension Services</b>		
Function Cost (UShs '000)	0	0
<b>Function: 0182 District Production Services</b>		

**Vote: 570** Amuru District**2015/16 Quarter 3****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of Plant marketing facilities constructed	0	3
No. of livestock vaccinated	1000	438
No. of livestock by type undertaken in the slaughter slabs	2000	1125
No. of tsetse traps deployed and maintained	800	536
No of plant marketing facilities constructed	1	0
No. of rural markets constructed (PRDP)	1	0
<b>Function Cost (US\$ '000)</b>	<b>365,236</b>	<b>162,657</b>
<b>Function: 0183 District Commercial Services</b>		
No of awareness radio shows participated in	5	4
No. of trade sensitisation meetings organised at the district/Municipal Council	5	4
No of businesses inspected for compliance to the law	5	6
No of businesses issued with trade licenses	500	16
No of awareness radio shows participated in	3	3
No. of producers or producer groups linked to market internationally through UEPB	5	3
No. of market information reports disseminated	7	0
No of cooperative groups supervised	30	15
No. of cooperative groups mobilised for registration	8	9
No. of cooperatives assisted in registration	8	11
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>6,550</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>373,544</b>	<b>169,207</b>

Award of contract at the same time handing over site to the contractor for physical development to take place. payment for the traps, provision of advisory services, technical backstopping, monitoring activities auditing of cooperatives

**Vote: 570** Amuru District**2015/16 Quarter 3****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,649,550	1,947,617	118%	412,387	671,274	163%
Conditional Grant to PHC Salaries	1,054,024	1,488,165	141%	263,506	496,055	188%
Conditional Grant to PHC- Non wage	150,969	113,227	75%	37,742	37,742	100%
Conditional Grant to NGO Hospitals	48,755	36,566	75%	12,189	12,189	100%
Locally Raised Revenues	2,200	4,706	214%	550	56	10%
Other Transfers from Central Government		34,127		0	34,127	
Multi-Sectoral Transfers to LLGs	10,400	0	0%	2,600	0	0%
District Unconditional Grant - Non Wage	6,394	2,744	43%	1,599	1,744	109%
Hard to reach allowances	376,808	268,082	71%	94,202	89,361	95%
<i>Development Revenues</i>	483,157	399,138	83%	120,789	207,664	172%
Conditional Grant to PHC - development	320,254	320,254	100%	80,063	173,780	217%
Donor Funding	162,903	78,884	48%	40,726	33,884	83%
<b>Total Revenues</b>	<b>2,132,707</b>	<b>2,346,755</b>	<b>110%</b>	<b>533,177</b>	<b>878,938</b>	<b>165%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,649,550	1,940,565	118%	405,507	695,477	172%
Wage	1,430,832	1,677,388	117%	357,708	545,986	153%
Non Wage	218,718	263,178	120%	47,799	149,491	313%
<i>Development Expenditure</i>	483,157	296,959	61%	87,729	205,213	234%
Domestic Development	320,254	218,075	68%	7,024	171,329	2439%
Donor Development	162,903	78,884	48%	80,705	33,884	42%
<b>Total Expenditure</b>	<b>2,132,707</b>	<b>2,237,525</b>	<b>105%</b>	<b>493,236</b>	<b>900,691</b>	<b>183%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		7,052	0%			
<i>Development Balances</i>		102,179	21%			
Domestic Development		102,179	32%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>109,231</b>	<b>5%</b>			

As at end of quarter III, 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*

Construction is on progress awaiting payments

**(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 3****Workplan 5: Health**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
%age of approved posts filled with qualified health workers	80	96
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99
No. of children immunized with Pentavalent vaccine	6800	5632
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	10	7
No of healthcentres rehabilitated (PRDP)	7	0
No of staff houses constructed (PRDP)	1	0
No of OPD and other wards constructed (PRDP)	1	1
Value of medical equipment procured (PRDP)	9	0
Number of outpatients that visited the NGO Basic health facilities	33200	34680
Number of inpatients that visited the NGO Basic health facilities	8408	8810
No. and proportion of deliveries conducted in the NGO Basic health facilities	1580	1249
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2500	2105
Number of trained health workers in health centers	298	345
No.of trained health related training sessions held.	4	3
Number of outpatients that visited the Govt. health facilities.	200800	191754
Number of inpatients that visited the Govt. health facilities.	3148	2959
No. and proportion of deliveries conducted in the Govt. health facilities	1600	1535
<b>Function Cost (US\$ '000)</b>	<b>2,132,707</b>	<b>2,237,525</b>
<b>Function: 0882 District Hospital Services</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Function: 0883 Health Management and Supervision</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>2,132,707</b>	<b>2,237,525</b>

Construction of general ward in Olwal HC III and Staff accommodation at Olinga are on going. Essential medicines for malaria was supplied by MOH to treat the Malaria up surge.

**Vote: 570** Amuru District**2015/16 Quarter 3****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	6,277,936	4,572,224	73%	1,568,234	1,608,209	103%
Conditional Grant to Tertiary Salaries	168,721	133,166	79%	42,180	44,389	105%
Conditional Grant to Primary Salaries	3,641,609	2,840,237	78%	910,402	946,746	104%
Conditional Grant to Secondary Salaries	790,402	441,015	56%	197,600	147,005	74%
Conditional Grant to Primary Education	362,943	223,283	62%	90,736	120,981	133%
Conditional Grant to Secondary Education	315,840	210,560	67%	78,960	105,280	133%
Conditional transfers to School Inspection Grant	23,523	17,643	75%	5,881	5,881	100%
Conditional Transfers for Non Wage Technical & Farn	72,800	48,533	67%	18,200	24,267	133%
Locally Raised Revenues	18,000	9,579	53%	4,500	500	11%
Other Transfers from Central Government	4,500	5,725	127%	0	0	
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	0	0%
Transfer of District Unconditional Grant - Wage	59,177	24,401	41%	14,794	8,134	55%
Hard to reach allowances	800,745	615,083	77%	200,186	205,028	102%
<i>Development Revenues</i>	856,051	702,432	82%	214,013	381,162	178%
Conditional Grant to SFG	522,079	522,079	100%	130,520	283,296	217%
Construction of Secondary Schools	180,353	180,353	100%	45,088	97,865	217%
Donor Funding	153,619	0	0%	38,405	0	0%
<b>Total Revenues</b>	<b>7,133,987</b>	<b>5,274,656</b>	<b>74%</b>	<b>1,782,247</b>	<b>1,989,371</b>	<b>112%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	6,277,936	4,572,166	73%	1,568,234	1,608,710	103%
Wage	5,460,654	4,053,901	74%	1,365,163	1,351,300	99%
Non Wage	817,282	518,265	63%	203,071	257,410	127%
<i>Development Expenditure</i>	856,051	191,876	22%	214,013	151,268	71%
Domestic Development	702,432	191,876	27%	175,608	151,268	86%
Donor Development	153,619	0	0%	38,405	0	0%
<b>Total Expenditure</b>	<b>7,133,987</b>	<b>4,764,042</b>	<b>67%</b>	<b>1,782,247</b>	<b>1,759,978</b>	<b>99%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		58	0%			
<i>Development Balances</i>		510,556	60%			
Domestic Development		510,556	73%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>510,614</b>	<b>7%</b>			

By end of third quarter, the department had realised revenue for the quarter totalling to 74% of Total Annual Budget. Total expenditure for the quarter accumulated to 67%. 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*

Constructions in progress but all payments to be completed by end of te FY.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Vote: 570** Amuru District**2015/16 Quarter 3****Workplan 6: Education**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0781 Pre-Primary and Primary Education</b>		
No. of teachers paid salaries	600	590
No. of qualified primary teachers	600	625
No. of pupils enrolled in UPE	41365	41005
No. of student drop-outs	1300	0
No. of Students passing in grade one	96	39
No. of pupils sitting PLE	2631	0
No. of classrooms constructed in UPE (PRDP)	6	1
No. of latrine stances constructed	2	0
No. of latrine stances constructed (PRDP)	20	5
No. of teacher houses constructed	2	0
No. of primary schools receiving furniture	2	0
No. of primary schools receiving furniture (PRDP)	5	5
<b>Function Cost (US\$ '000)</b>	<b>5,164,943</b>	<b>3,767,044</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	79	79
No. of students passing O level	200	435
No. of students sitting O level	470	0
No. of students enrolled in USE	2575	2581
No. of classrooms constructed in USE	4	0
<b>Function Cost (US\$ '000)</b>	<b>1,424,162</b>	<b>731,020</b>
<b>Function: 0783 Skills Development</b>		
No. Of tertiary education Instructors paid salaries	29	27
No. of students in tertiary education	150	88
<b>Function Cost (US\$ '000)</b>	<b>270,886</b>	<b>205,688</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	50	86
No. of secondary schools inspected in quarter	09	4
No. of tertiary institutions inspected in quarter	3	1
No. of inspection reports provided to Council	04	4
<b>Function Cost (US\$ '000)</b>	<b>272,895</b>	<b>60,290</b>
<b>Function: 0785 Special Needs Education</b>		
No. of SNE facilities operational	00	0
<b>Function Cost (US\$ '000)</b>	<b>1,100</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>7,133,987</b>	<b>4,764,042</b>

Contruction of 2 block of classroom with an office and a store is complete at Olwal Mucaja, and the one at Pawel Lalem is at painting level. Latrine at Elegu P/S is completed. The staff house at Pogo Okuture is at roofing level. Supply of assorted furniture was made to the following schools Amuru Lamogi, Olwal Mucaja, Pawel Lalem, Guruguru and Olaa Amilobo.

**Vote: 570** Amuru District**2015/16 Quarter 3****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	344,078	46%	186,529	35,126	19%
Locally Raised Revenues		6,921		0	0	
Other Transfers from Central Government	476,063	144,415	30%	119,016	0	0%
Multi-Sectoral Transfers to LLGs	232,956	127,120	55%	58,239	0	0%
District Unconditional Grant - Non Wage		32,352		0	25,852	
Transfer of District Unconditional Grant - Wage	37,097	33,271	90%	9,274	9,274	100%
<i>Development Revenues</i>	978,424	981,553	100%	244,581	567,806	232%
Roads Rehabilitation Grant	817,437	817,437	100%	204,359	477,015	233%
Donor Funding	100	0	0%	0	0	
LGMSD (Former LGDP)	160,887	164,116	102%	40,222	90,791	226%
<b>Total Revenues</b>	<b>1,724,539</b>	<b>1,325,631</b>	<b>77%</b>	<b>431,110</b>	<b>602,932</b>	<b>140%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	746,115	123,081	16%	186,529	52,999	28%
Wage	37,097	30,547	82%	9,274	9,274	100%
Non Wage	709,018	92,535	13%	177,255	43,725	25%
<i>Development Expenditure</i>	978,424	206,850	21%	244,581	136,850	56%
Domestic Development	978,324	206,850	21%	244,581	136,850	56%
Donor Development	100	0	0%	0	0	
<b>Total Expenditure</b>	<b>1,724,539</b>	<b>329,931</b>	<b>19%</b>	<b>431,110</b>	<b>189,849</b>	<b>44%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		220,997	30%			
<i>Development Balances</i>		774,703	79%			
Domestic Development		774,703	79%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>995,700</b>	<b>58%</b>			

The total Budget for Third quarter FY 2015/2016 was about UGX 431,210,000/=. Funds from RTI and PRDP for FY 2015/2016 were all released in quarter two, while release from URF for Qtr three was about UGX 183 million of which UGX 42 million was transferred to Urban Council, of the fund available for spending about UGX 125.7 was spent during quarter three while a cumulative balance of UGX 725.8 million is carried forward to be spent in quarter four..

*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 road equipment and construction works for which the service providers were got late. Even physical achievement have not been paid yet though 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: 0481 District, Urban and Community Access Roads</b>		

**Vote: 570** Amuru District**2015/16 Quarter 3****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Length in Km of District roads periodically maintained	37	30
Length in Km. of rural roads constructed (PRDP)	8	4
Length in Km. of rural roads rehabilitated (PRDP)	8	4
No. of Bridges Constructed	1	1
Length in Km. of urban roads upgraded to bitumen standard (PRDP)	1	1
Length in Km of District roads routinely maintained	225	225
<b>Function Cost (US\$ '000)</b>	<b>1,724,539</b>	<b>329,931</b>
<b>Function: 0482 District Engineering Services</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Function: 0483 Municipal Services</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,724,539</b>	<b>329,931</b>

Manual routine maintenance was implemented as planned, while 45% of mechanised maintenance has been implemented. Bridge works is now at 50%, while rehabilitation and periodic maintenance are at 35%. All project planned for this FY is expected to be completed by 30th June, 2016,

**Vote: 570** Amuru District**2015/16 Quarter 3****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	44,553	30,456	68%	11,138	10,152	91%
Sanitation and Hygiene	22,000	16,500	75%	5,500	5,500	100%
District Unconditional Grant - Non Wage	1,600	0	0%	400	0	0%
Transfer of District Unconditional Grant - Wage	20,953	13,956	67%	5,238	4,652	89%
<i>Development Revenues</i>	648,246	648,246	100%	162,062	351,759	217%
Conditional transfer for Rural Water	648,246	648,246	100%	162,062	351,759	217%
<b>Total Revenues</b>	<b>692,799</b>	<b>678,702</b>	<b>98%</b>	<b>173,200</b>	<b>361,911</b>	<b>209%</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	475,245	73%	162,062	387,609	239%
Domestic Development	648,246	475,245	73%	162,062	387,609	239%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>692,799</b>	<b>480,237</b>	<b>69%</b>	<b>173,200</b>	<b>387,609</b>	<b>224%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		25,464	57%			
<i>Development Balances</i>		173,001	27%			
Domestic Development		173,001	27%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>198,465</b>	<b>29%</b>			

The Water sector realised 98% of its annual approved budget by end of Q3 and more development grant constituting 217% hence making overall of 209% of Q3. Of these only 69% so far spent overall but 224% of Q3 due to the accumulated hardware payments for Q1, Q2 and Q3.

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

Inaccessibility of some sites e.g in Attiak (Pagora), Delays in correction of defects on retention, completion of Shallow wells and latrine construction by the contractors But payments for shallow wells is in the process and inaccessible sites changed.

**(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 3****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of supervision visits during and after construction	52	50
No. of water points tested for quality	100	50
No. of District Water Supply and Sanitation Coordination Meetings	4	3
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	3
No. of sources tested for water quality	26	14
No. of water points rehabilitated	10	14
% of rural water point sources functional (Shallow Wells )	80	82
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	25
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	10
No. of deep boreholes drilled (hand pump, motorised)	9	9
No. of deep boreholes rehabilitated	10	14
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	7	6
<b>Function Cost (US\$ '000)</b>	<b>692,799</b>	<b>480,237</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>480,237</b>

Software and hardware have been implemented i.e Coordination meeting, community mobilization and sensitization, Formation of WSC, post construction support, CLTS, 14 Pump parts supply and borehole rehabilitation, 15 Drilling and installation of deep boreholes, supervision and monitoring, and routine operation of the District water officer.

**Vote: 570** Amuru District**2015/16 Quarter 3****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	209,747	85,496	41%	52,437	26,607	51%
Conditional Grant to District Natural Res. - Wetlands (	81,689	61,267	75%	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	0	0%
Transfer of District Unconditional Grant - Wage	87,529	14,688	17%	21,882	6,185	28%
<b>Total Revenues</b>	<b>209,747</b>	<b>85,496</b>	<b>41%</b>	<b>52,437</b>	<b>26,607</b>	<b>51%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	209,747	72,087	34%	52,437	29,699	57%
Wage	87,529	12,756	15%	21,882	4,252	19%
Non Wage	122,218	59,331	49%	30,555	25,447	83%
<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>72,087</b>	<b>34%</b>	<b>52,437</b>	<b>29,699</b>	<b>57%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		11,476	5%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>13,409</b>	<b>6%</b>			

At the end of Q3, the department had realized 40% of the approved budget for FY 2015/16 and 30% was spent during the quarter. However, the department did not realize any local revenue and multi sectoral transfers to LLGs during the quarter.

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

The balance remaining on the bank account is 19,980,000= meant for formulation of the Natural Resources degradation ordinance which will done in Q4.

**(ii) Highlights of Physical Performance**

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

**Vote: 570** Amuru District**2015/16 Quarter 3****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Area (Ha) of trees established (planted and surviving)	40	40
No. of Agro forestry Demonstrations	4	0
No. of community members trained (Men and Women) in forestry management	120	80
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	0
Area (Ha) of Wetlands demarcated and restored	4	300
No. of community women and men trained in ENR monitoring (PRDP)	500	550
No. of monitoring and compliance surveys undertaken	5	3
No. of environmental monitoring visits conducted (PRDP)	8	4
No. of new land disputes settled within FY	30	4
<b>Function Cost (US\$ '000)</b>	<b>209,747</b>	<b>72,087</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>209,747</b>	<b>72,087</b>

In Q3, 300 people were trained on wetland boundary demarcation, 150 people trained on sustainable waste management, 250 members trained on ENR monitoring, 1500 seedlings planted at ADHQ, 2 Physical Planning committee meetings were held, 12 institutional lands were inspected, Newly appointed area land committees inducted, 4 land rights awareness raising conducted, 66 members of physical planning committees trained on their roles and responsibilities, one engagement meeting with the traditional structures conducted and 32 EI Screening conducted.

**Vote: 570** Amuru District**2015/16 Quarter 3****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	102,184	99,874	98%	25,546	32,438	127%
Conditional Grant to Functional Adult Lit	8,957	6,717	75%	2,239	2,239	100%
Conditional Grant to Community Devt Assistants Non	2,269	1,702	75%	567	567	100%
Conditional Grant to Women Youth and Disability Gr	8,170	6,128	75%	2,043	2,043	100%
Conditional transfers to Special Grant for PWDs	17,058	12,794	75%	4,265	4,265	100%
Locally Raised Revenues	6,000	13,529	225%	1,500	5,090	339%
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	0	0%
Transfer of District Unconditional Grant - Wage	44,729	54,705	122%	11,182	18,235	163%
<i>Development Revenues</i>	529,955	82,132	15%	132,489	49,402	37%
Donor Funding	70,023	0	0%	17,506	0	0%
Other Transfers from Central Government	379,802	12,200	3%	94,951	12,200	13%
Multi-Sectoral Transfers to LLGs	80,130	69,932	87%	20,033	37,202	186%
<b>Total Revenues</b>	<b>632,139</b>	<b>182,007</b>	<b>29%</b>	<b>158,035</b>	<b>81,840</b>	<b>52%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	102,184	96,221	94%	26,171	33,621	128%
Wage	44,729	54,705	122%	11,182	18,235	163%
Non Wage	57,455	41,516	72%	14,989	15,386	103%
<i>Development Expenditure</i>	529,955	31,334	6%	37,538	31,334	83%
Domestic Development	459,932	31,334	7%	20,033	31,334	156%
Donor Development	70,023	0	0%	17,506	0	0%
<b>Total Expenditure</b>	<b>632,139</b>	<b>127,555</b>	<b>20%</b>	<b>63,709</b>	<b>64,955</b>	<b>102%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		15,853	16%			
<i>Development Balances</i>		38,598	7%			
Domestic Development		38,598	8%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>54,452</b>	<b>9%</b>			

As at end of quarter 3 the department received only 27% of FY 2015/2016 Budget. Basically funds under YLP were not sent to te district. Multi-sectoral transfers to LLGs was at 0% due to no transfers by the LLGs towards the sector activities. Donor funding also performed at 0% due to now remittances from Unicef for the quarter. 4% of the funds remain unspent due delays in group selection under CDD.

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

Process for approval for the groups is complete and money being transferred to the group accounts.

**(ii) Highlights of Physical Performance**

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



**Vote: 570** Amuru District**2015/16 Quarter 3****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of children settled	150	26
No. of Active Community Development Workers	10	11
No. FAL Learners Trained	200	500
No. of children cases ( Juveniles) handled and settled	150	46
No. of Youth councils supported	6	6
No. of assisted aids supplied to disabled and elderly community	50	30
No. of women councils supported	6	6
<b>Function Cost (US\$ '000)</b>	<b>632,139</b>	<b>127,555</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>632,139</b>	<b>127,555</b>

Locally raised revenues performed at 50% in funding social inquiry, Support to Gulu Remand Home and International . Multi-sectoral transfers to LLGs was at 0% due to no transfers by the LLGs towards the sector activities. Donor funding also performed at 25% due to remittances from UNFPA for the quarter. 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; 144 community groups registered, 2 coordination meeting with partners held; 1 advocacy meetings held with partners and representatives of older persons in Lamogi, District, Lamogi and Pabbo; 1 monitoring visit under YLP carried out; 2 PWDs groups expressed interest and applied for SGPWD for IGAs, supplied learning materials for FAL classes carried out in the district; 8 Labour disputes settled at the District level; 1 planning meeting for the District Youth Council held.

**Vote: 570** Amuru District**2015/16 Quarter 3****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	78,338	45,028	57%	18,584	15,122	81%
Conditional Grant to PAF monitoring	10,000	7,080	71%	2,500	2,500	100%
Locally Raised Revenues	9,000	12,569	140%	2,250	5,019	223%
Multi-Sectoral Transfers to LLGs	12,000	0	0%	2,000	0	0%
District Unconditional Grant - Non Wage	18,058	4,000	22%	4,515	0	0%
District Equalisation Grant		2,516		0	1,316	
Transfer of District Unconditional Grant - Wage	29,280	18,862	64%	7,320	6,287	86%
<b>Total Revenues</b>	<b>78,338</b>	<b>45,028</b>	<b>57%</b>	<b>18,584</b>	<b>15,122</b>	<b>81%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	78,338	43,712	56%	19,584	13,806	70%
Wage	29,280	18,862	64%	7,320	6,287	86%
Non Wage	49,058	24,849	51%	12,265	7,519	61%
<i>Development Expenditure</i>	0	0		159,000	0	0%
Domestic Development	0	0		0	0	
Donor Development	0	0		159,000	0	0%
<b>Total Expenditure</b>	<b>78,338</b>	<b>43,712</b>	<b>56%</b>	<b>178,584</b>	<b>13,806</b>	<b>8%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,316	2%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>1,316</b>	<b>2%</b>			

By the end of Quarter 3, the Planning Unit had realised 57% 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 223% during the quarter as funds were released for OBT training 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	43,712
<b>Cost of Workplan (UShs '000):</b>	<b>78,338</b>	<b>43,712</b>

Q2 Reports prepared & submitted to MoFPED as required. Draft Performance Contract prepared and submitted to MoFPED. Draft Budget in place for discussion by the Standing Committees of Council.

**Vote: 570** Amuru District**2015/16 Quarter 3****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	47,128	28,924	61%	11,782	9,081	77%
Conditional Grant to PAF monitoring	4,000	3,000	75%	1,000	1,000	100%
Locally Raised Revenues	11,000	2,900	26%	2,750	1,100	40%
Multi-Sectoral Transfers to LLGs	3,000	0	0%	750	0	0%
District Unconditional Grant - Non Wage	13,473	5,260	39%	3,368	1,060	31%
Transfer of District Unconditional Grant - Wage	15,656	17,764	113%	3,914	5,921	151%
<b>Total Revenues</b>	<b>47,128</b>	<b>28,924</b>	<b>61%</b>	<b>11,782</b>	<b>9,081</b>	<b>77%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	47,128	27,924	59%	12,532	9,081	72%
Wage	15,656	17,764	113%	3,914	5,921	151%
Non Wage	31,473	10,160	32%	8,618	3,160	37%
<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>27,924</b>	<b>59%</b>	<b>12,532</b>	<b>9,081</b>	<b>72%</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>1,000</b>	<b>2%</b>			

Annual cumulative revenue outturn is 61% good performance. The Quarterly outturn for local revenue was 59% and multi-sectoral transfers to LLGs at 0%. Quarterly Wage performed at 100%. cumulative expenditure performance was 64%

*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	29/4/2016
<b>Function Cost (UShs '000)</b>	<b>47,128</b>	<b>27,924</b>
<b>Cost of Workplan (UShs '000):</b>	<b>47,128</b>	<b>27,924</b>

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

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**Vote: 570** Amuru District

**2015/16 Quarter 3**

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**Vote: 570** Amuru District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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***1a. Administration****Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:

All District staff salaries paid for 3 months in the year 2015/2016,  
General Administration of the District conducted for 3 months, Coordination of planning, implementation, monitoring and evaluation of Departmental activities directed and guided at the D

All District staff salaries paid for 3 months in the year 2015/2016,  
General Administration of the District conducted for 3 months, Coordination of planning, implementation, monitoring and evaluation

<i>General Staff Salaries</i>		416,811
<i>Allowances</i>		9,945
<i>Incapacity, death benefits and funeral expenses</i>		2,000
<i>Advertising and Public Relations</i>		5,700
<i>Recruitment Expenses</i>		12,400
<i>Welfare and Entertainment</i>		4,750
<i>Printing, Stationery, Photocopying and Binding</i>		3,787
<i>Small Office Equipment</i>		1,519
<i>Bank Charges and other Bank related costs</i>		545
<i>Telecommunications</i>		800
<i>Postage and Courier</i>		0
<i>Guard and Security services</i>		1,600
<i>Cleaning and Sanitation</i>		160
<i>Consultancy Services- Short term</i>		27,000
<i>Travel inland</i>		28,437
<i>Fuel, Lubricants and Oils</i>		1,400
<i>Maintenance - Vehicles</i>		6,288
<i>Maintenance – Other</i>		1,885
<i>Wage Rec't:</i>	376,359	416,811
<i>Non Wage Rec't:</i>	96,087	108,216
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>472,446</b>	<b>525,027</b>

**Output: Human Resource Management Services**

**Vote: 570** Amuru District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
Non Standard Outputs:	Staff salaries paid for 3 months. Payroll verification exercise carried out, capacity of staff built, staff recruited, staff trained, staff mentored, staff inducted, staff deployed, staff disciplined, staff terminated, succession Payslip printed, Capaci	Staff salaries paid for 3 months. Payroll verification exercise carried out, capacity of staff built, staff recruited, staff trained, staff mentored, staff inducted, staff deployed, staff disciplined, staff terminated, succession Payslip printed, Capaci
Workshops and Seminars		1,700
Computer supplies and Information Technology (IT)		800
Printing, Stationery, Photocopying and Binding		2,200
Small Office Equipment		220
Travel inland		5,451
Fuel, Lubricants and Oils		300
Maintenance - Vehicles		0
Wage Rec't:		
Non Wage Rec't:	9,750	10,671
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>9,750</b>	<b>10,671</b>
<b>Output: Capacity Building for HLG</b>		
No. (and type) of capacity building sessions undertaken	2 (Capacity building sessions under taken at the District Headquarters. 2 CBG sessions conducted at Amuru District Headquarters. 3 CBG sessions to be conducted at UMI in Gulu 3 CBG session conducted at ICPA - Kampala)	1 (22 Technical staff including Contracts Committee members were trained on Procurement Evaluation by a team from Public Procurement & Disposal of Public Assets Authority)
Availability and implementation of LG capacity building policy and plan	Yes (Amuru District Head Quarters & Sub County Head Quarters.)	yes (Amuru District Head Quarters & Sub County Head Quarters.)
Non Standard Outputs:	3 capacity building reports produced and presented to the stakeholders decision taking at the District Headquarters.	3 capacity building reports produced and presented to the stakeholders decision taking at the District Headquarters.
Staff Training		2,490
Travel inland		0
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:	9,750	2,490
Donor Dev't:		
<b>Total</b>	<b>9,750</b>	<b>2,490</b>
<b>Output: Supervision of Sub County programme implementation</b>		
% age of LG establish posts filled	52 (Amuru Sub County, Lamogi, Pabbo , Atiak Sub County & Amuru Town Council)	85 (Many more health staff & teaching staff have been recruited and posted to the facilities found in the Sub Counties. For other departments however, mangement is still following up approval to recruit new staff.)

**Vote: 570** Amuru District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
Non Standard Outputs:		1 report was produced and presented before the standing Committee of Council
<i>Printing, Stationery, Photocopying and Binding</i>		300
<i>Small Office Equipment</i>		55
<i>Travel inland</i>		1,200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,750	1,555
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,750</b>	<b>1,555</b>
<b>Output: Public Information Dissemination</b>		
Non Standard Outputs:	1 District website administered; 1 desktop computer serviced and maintained; 1 monitoring and supervisory visits held; Assorted small office equipment procured; 1 mentoring visit conducted;	1 District website administered; 1 desktop computer serviced and maintained; 1 monitoring and supervisory visits held; Assorted small office equipment procured; 1 mentoring visit conducted;
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		120
<i>Travel inland</i>		180
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>500</b>	<b>300</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
<i>Small Office Equipment</i>		0
<i>Travel inland</i>		300
<i>Maintenance – Other</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>500</b>	<b>300</b>
<b>Output: Registration of Births, Deaths and Marriages</b>		

**Vote: 570** Amuru District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</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		340
Wage Rec't:		
Non Wage Rec't:	500	340
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>500</b>	<b>340</b>
<b>Output: PRDP-Monitoring</b>		
No. of monitoring reports generated	0	0 (N/A)
No. of monitoring visits conducted	1 (All projects sites in the District Head Quarters & the Sub Counties)	1 (All projects sites in the District have been monitored)
Non Standard Outputs:		N/A
Travel inland		7,798
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:	7,500	7,798
Donor Dev't:		
<b>Total</b>	<b>7,500</b>	<b>7,798</b>
<b>Output: Records Management Services</b>		
Non Standard Outputs:	3 accountabilities and reports produced at the District Headquarter and communicated to the stakeholders	3 accountabilities and reports produced at the District Headquarter and communicated to the stakeholders
Printing, Stationery, Photocopying and Binding		800
Travel inland		440
Wage Rec't:		
Non Wage Rec't:	1,140	1,240
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,140</b>	<b>1,240</b>
<b>Output: Information collection and management</b>		
Non Standard Outputs:		N/A



**Vote: 570** Amuru District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
Small Office Equipment		0
Travel inland		360
Wage Rec't:		
Non Wage Rec't:		360
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>0</b>	<b>360</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.
Advertising and Public Relations		4,800
Printing, Stationery, Photocopying and Binding		1,440
Travel inland		3,880
Maintenance – Other		0
Wage Rec't:		
Non Wage Rec't:	5,000	10,120
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>5,000</b>	<b>10,120</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	15/01/2016 (2nd quarter report produced and presented to the stakeholders.)	15/04/2016 (2nd quarter report 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 ,coordinating 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		30,099
Computer supplies and Information Technology (IT)		400

**Vote: 570** Amuru District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Printing, Stationery, Photocopying and Binding		1,001
Small Office Equipment		150
Bank Charges and other Bank related costs		148
Telecommunications		70
Travel inland		0
Fuel, Lubricants and Oils		100
Maintenance - Vehicles		0
Wage Rec't:	27,126	30,099
Non Wage Rec't:	9,507	1,869
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>36,633</b>	<b>31,968</b>

**Output: Revenue Management and Collection Services**

Value of Other Local Revenue Collections	0	18970 (This came from non refundable fees.)
Value of Hotel Tax Collected	0	0 (Nil)
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)	0 (Nil)
Non Standard Outputs:	N/A	N/A
Computer supplies and Information Technology (IT)		250
Printing, Stationery, Photocopying and Binding		250
Travel inland		2,100
Wage Rec't:		
Non Wage Rec't:	2,798	2,600
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,798</b>	<b>2,600</b>

**Output: Budgeting and Planning Services**

Date of Approval of the Annual Workplan to the Council	15/01/2016 (Budget execution coordinated at the district headquarters and sub counties)	15/03/2016 (Annual work plan presented for approval of the Council at the District Headquarters)
Date for presenting draft Budget and Annual workplan to the Council	0	15/03/2016 (Done)

**Vote: 570** Amuru District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

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

Allowances		350
Computer supplies and Information Technology (IT)		650
Printing, Stationery, Photocopying and Binding		200
Bank Charges and other Bank related costs		70
Travel inland		1,100
Fuel, Lubricants and Oils		400
Wage Rec't:		
Non Wage Rec't:	2,617	2,770
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,617</b>	<b>2,770</b>

**Output: LG Expenditure management Services**

Non Standard Outputs:

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

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

Allowances		480
Computer supplies and Information Technology (IT)		260
Printing, Stationery, Photocopying and Binding		370
Small Office Equipment		60
Travel inland		900
Fuel, Lubricants and Oils		260
Wage Rec't:		
Non Wage Rec't:	2,751	2,330
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,751</b>	<b>2,330</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General

15/01/2016 (2nd quarter report produced and submitted to the council organ at the district and other stakeholders)

15/04/2016 (3rd quarter report produced and submitted to council organ at the District and other stakeholders)

Non Standard Outputs:

N/A

N/A

**Vote: 570** Amuru District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
Allowances		520
Computer supplies and Information Technology (IT)		350
Printing, Stationery, Photocopying and Binding		600
Bank Charges and other Bank related costs		0
Travel inland		950
Fuel, Lubricants and Oils		300
Wage Rec't:		
Non Wage Rec't:	2,771	2,720
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,771</b>	<b>2,720</b>

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

N/A

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

Non Standard Outputs:	hold 02 full council meeting at the District headquarter	held 02 full council meeting at the District headquarter	
	hold 02 meetings for social services committee at the District headquarter	held 01 meetings for social services committee at the District headquarter	
	hold 02 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	
Travel inland			17,976
Maintenance - Vehicles			6,640
General Staff Salaries			32,222
Allowances			1,859
Incapacity, death benefits and funeral expenses			0
Workshops and Seminars			0
Computer supplies and Information Technology (IT)			540
Welfare and Entertainment			0
Printing, Stationery, Photocopying and Binding			820
Small Office Equipment			965

**Vote: 570** Amuru District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**3. Statutory Bodies**

Bank Charges and other Bank related costs		497
Subscriptions		0
Wage Rec't:	9,273	32,222
Non Wage Rec't:	32,759	29,297
Domestic Dev't:		0
Donor Dev't:		
<b>Total</b>	<b>42,033</b>	<b>61,519</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		2,640
Workshops and Seminars		0
Welfare and Entertainment		350
Printing, Stationery, Photocopying and Binding		200
Travel inland		900
Wage Rec't:		
Non Wage Rec't:	5,500	4,090
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>5,500</b>	<b>4,090</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
	60 staffs to transfer service to the district headquarter	00 staffs transfered service to the district headquarter
	30 staffs appointment to be regularised at the district headquarter	00 staffs appointment regularised at the district headquarter
	00 staffs to be absorbed in service at the district headquarter	00 staffs absorbed in service at the district headquarter
		00 staff regulatio
General Staff Salaries		0
Allowances		7,820
Workshops and Seminars		0
Welfare and Entertainment		0

**Vote: 570** Amuru District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
<i>Printing, Stationery, Photocopying and Binding</i>		271
<i>Small Office Equipment</i>		0
<i>Travel inland</i>		1,420
<i>Wage Rec't:</i>	6,131	0
<i>Non Wage Rec't:</i>	7,000	9,511
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>13,131</b>	<b>9,511</b>
<b>Output: LG Land management services</b>		
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	65 (65 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>		2,600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,400	2,600
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,400</b>	<b>2,600</b>
<b>Output: LG Financial Accountability</b>		
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	02 (01 reports to be discussed by council at the district headquarter)	03 (03 reports discussed by council at the district headquarter)
	conduct 00 field visits within the district headquarter)	conduct 01 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
<i>Allowances</i>		1,564
<i>Workshops and Seminars</i>		0
<i>Welfare and Entertainment</i>		200
<i>Printing, Stationery, Photocopying and Binding</i>		300
<i>Travel inland</i>		2,030
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,000	4,094
<i>Domestic Dev't:</i>		

**Vote: 570** Amuru District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**3. Statutory Bodies**

Donor Dev't:

<b>Total</b>	<b>3,000</b>	<b>4,094</b>
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**Output: LG Political and executive oversight**

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

**Output: PRDP-Capacity Building for Land Administration**

No. of District land Boards, Area Land Committees and LC Courts trained	10 (10 institutional land to be Surveyed and titled (schools and HCs) within the district  physical planning of pwelamot and Olwal Market within the dsitric  04 sensitisation on land policy and management in sub counties of amuru district  01 Training land management institutions (DLB,ALC,PPC within the district)	01 (01 Training land management institutions (DLB,ALC,PPC within the district)  02 sensitisation on land policy and management in sub counties of amuru district)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		14,653
<i>Printing, Stationery, Photocopying and Binding</i>		250
<i>Travel inland</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	19,090	15,403
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>19,090</b>	<b>15,403</b>

**Output: Standing Committees Services**

**Vote: 570** Amuru District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
Non Standard Outputs:	hold 02 social services committee meetings hold 02 finance, planning and administration committee	held 01 social services committee meetings at the district headquarter held 01 finance, planning and administration committee at the district headquarter
Allowances		3,381
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Travel inland		0
Maintenance - Vehicles		0
Wage Rec't:		
Non Wage Rec't:	15,317	3,381
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>15,317</b>	<b>3,381</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
Allowances		300
Computer supplies and Information Technology (IT)		1,560
Printing, Stationery, Photocopying and Binding		1,800
Small Office Equipment		250
Telecommunications		400
Electricity		0
Travel inland		20,200
Fuel, Lubricants and Oils		2,000
Maintenance - Vehicles		3,750
Wage Rec't:	33,598	14,608



**Vote: 570** Amuru District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Non Wage Rec't:</i>	8,655	23,760
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	7,500	6,500
<b>Total</b>	<b>49,753</b>	<b>44,868</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	4 (Supervision, monitoring, demonstrations, advisory visits, Trainings, construction of a fish landing site at kampala fish landing site Amuru sub county)	1 (Supervision, monitoring, demonstrations, advisory visits, Trainings, construction of a fish landing site at kampala fish landing site Amuru sub county)
Non Standard Outputs:	Supervision, monitoring, demonstrations, advisory visits, Trainings,	Supervision, monitoring, demonstrations, advisory visits, Trainings,
<i>Allowances</i>		500
<i>Medical expenses (To employees)</i>		200
<i>Workshops and Seminars</i>		1,000
<i>Printing, Stationery, Photocopying and Binding</i>		300
<i>Small Office Equipment</i>		300
<i>Telecommunications</i>		100
<i>Uniforms, Beddings and Protective Gear</i>		150
<i>Travel inland</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,178	3,050
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	4,986	
<b>Total</b>	<b>7,164</b>	<b>3,050</b>

**Output: Livestock Health and Marketing**

No. of livestock vaccinated	150 (Vaccination of livestock, Supervision, monitoring, demonstrations, advisory visits, Trainings,)	120 (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)
No. of livestock by type undertaken in the slaughter slabs	500 (Number of livestock slaughter at lower local Government( Lamogi, Atiak, Amuru TC, Pabbo and Amuru))	250 (Number of livestock slaughtered at lower local Government in the third quarter( Lamogi, Atiak, Amuru TC, Pabbo and Amuru))
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		1,000
<i>Recruitment Expenses</i>		1,000
<i>Books, Periodicals &amp; Newspapers</i>		50
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Bank Charges and other Bank related costs</i>		200

**Vote: 570** Amuru District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
<i>Travel inland</i>		200
<i>Fuel, Lubricants and Oils</i>		200
<i>Maintenance - Vehicles</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,178	3,650
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,178</b>	<b>3,650</b>
<b>Output: Vermin control services</b>		
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>
<b>Output: Tsetse vector control and commercial insects farm promotion</b>		
No. of tsetse traps deployed and maintained	200 (200 deployed and maintained in 4 s/c, Amuru sub county 200, in Attiak sub county 70, in Pabbo sub county 70 and in Lamogi sub county 60. Each sub county shall deploy the traps in its parish depending on the level of prevalence)	536 (536 impregnated tsetse fly traps where procured and distributed to all the 4 sub counties of the district as follows: Attiak s/c 150 traps, Amuru s/c got 150 traps, Lamogi s/c got 100 traps and Paboo S/c got 136 traps)
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 traping of tsetse flies	3 Advisory visits, 3 supersisions, 3 community sensitization, 1 Demonstrations on the Maintenance of the deployed traps 1 trainings on identification and and traping of tsetse flies
<i>Allowances</i>		30
<i>Medical expenses (To employees)</i>		408
<i>Workshops and Seminars</i>		200
<i>Printing, Stationery, Photocopying and Binding</i>		190
<i>Medical and Agricultural supplies</i>		15,000
<i>Travel inland</i>		672
<i>Fuel, Lubricants and Oils</i>		500
<i>Maintenance - Vehicles</i>		0

**Vote: 570** Amuru District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,178	2,000
<i>Domestic Dev't:</i>	3,750	15,000
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,928</b>	<b>17,000</b>

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

Non Standard Outputs:	N/A	N/A
<i>Other Structures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	19,090	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>19,090</b>	<b>0</b>

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

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)	2 (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 trade sensitisation meetings organised at the district/Municipal Council	0	2 (Carry out trade sensitisation at the lower local government on various field of trade)
No of businesses issued with trade licenses	0	8 (Carry out inspection of bussiness evaluating them and recomending them, issue them with trade liceses and were necessary to be refer to the line ministry. Recommendation is issued , this will be in the following lower local government areas; Atiak, Pabbo, Lamogi, Amuru, and Amuru Town Coun)
No of businesses inspected for compliance to the law	0	2 (carry out bussiness inspection at all the busines centre for the compliances in all sub counties and town council)
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	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
<i>Travel inland</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,077	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,077</b>	<b>1,000</b>

**Vote: 570** Amuru District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

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

No of awareness radio shows participated in	0	3 (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 enterprises linked to UNBS for product quality and standards	0	0 (N/A)
No of businesses assisted in business registration process	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Travel inland</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>0</b>	<b>500</b>

**Output: Market Linkage Services**

No. of market information reports disseminated	0	0 (N/A)
No. of producers or producer groups linked to market internationally through UEPB	0	3 (farmers groups, producer groups, business groups link to various potential buyers, and national bodies)
Non Standard Outputs:		N/A
<i>Travel inland</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>0</b>	<b>500</b>

**Output: Cooperatives Mobilisation and Outreach Services**

No. of cooperatives assisted in registration	0	5 (5 groups of cooperative assisted for registration Atiak 1, Amuru 2 and Pabbo 2)
No. of cooperative groups mobilised for registration	0	3 (Carry out mobilisation and sensitisation for formation and registration of cooperatives at the sub-county, 1 at Atiak sub-county, 1 at Pabbo sub-county, 1 at Amuru sub-county.)
No of cooperative groups supervised	0	15 (Carry out supervision of active cooperatives in the following sub-counties of Atiak10, Pabbo 8, Lamogi 7, Amuru 4, and Amuru Town Council 1. holding of AGM of cooperatives carry out registration of new Cooperative)
Non Standard Outputs:		N/A

**Vote: 570** Amuru District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
Travel inland		1,500
Wage Rec't:		
Non Wage Rec't:		1,500
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>0</b>	<b>1,500</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. Ensured health facility reporting

General Staff Salaries		545,986
Allowances		0
Travel inland		136,022
Bank Charges and other Bank related costs		116
Wage Rec't:	357,708	545,986
Non Wage Rec't:	550	102,255
Domestic Dev't:		0
Donor Dev't:		33,884
<b>Total</b>	<b>358,258</b>	<b>682,125</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:

1 village in Lamogi noted as ODF villages, Latrine coverage improved to 78%

1 village in Lamogi noted as ODF villages, Latrine coverage improved to 76%

Travel inland		0
Wage Rec't:		
Non Wage Rec't:	1,099	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,099</b>	<b>0</b>

**2. Lower Level Services**

**Vote: 570** Amuru District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**5. Health****Output: NGO Basic Healthcare Services (LLS)**

Number of inpatients that visited the NGO Basic health facilities	2102 (2102 In- patients treated at Lacor HC III Amuru, Lacor HC III Pabo)	2974 (2974 In- patients treated at Lacor HC III Amuru, Lacor HC III Pabo)
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)	843 (843 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)	484 (484 deliveries conducted at Lacor HC III Amuru, Lacor LC III Pabo and Oberabic HC II)
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)	14112 (14112 patients treated at Lacor Amuru HC III, Lacor Pabo HC III Oberabic HC II and Keyo HC II)
Non Standard Outputs:	NA	N/A
<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)**

No. of trained health related training sessions held.	1 (1 training held on Nutrition)	1 (1 Training on Data management in facilities by Record Assistants)
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)	57995 (57995 Out patients treated at all gov't health centre IIs, IIIs and IV in the district)
Number of inpatients that visited the Govt. health facilities.	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.)	987 (987 In- patients treated at Atiak HC IV, Bibia HC III, Olwal HC III, Kaladima HC III, Pabbo HC III, Labongogali HC III, Pogo HC III.)
No. and proportion of deliveries conducted in the Govt. health facilities	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)	453 (453 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)
% 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)
%age of approved posts filled with qualified health workers	85 (85% of the approved post filled with qualified health workers at the district headquarters and health centres)	96 (96 % of the approved post filled with qualified health workers at the district headquarters and health centres)
Number of trained health workers in health centers	353 (353 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.)
No. of children immunized with Pentavalent vaccine	1975 (1975 children immunized at Health Centre IV, HC IIIs, HC IIs, Places of Worship and Community)	1488 (1488 children immunized at Health Centre IV, HC IIIs, HC IIs, Places of Worship and Community)
Non Standard Outputs:	NA	NA

*Conditional transfers for PHC- Non wage*

37,742

**Vote: 570** Amuru District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:		0
Non Wage Rec't:	30,862	37,742
Domestic Dev't:	0	0
Donor Dev't:	80,705	0
<b>Total</b>	<b>111,567</b>	<b>37,742</b>

**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)	0 (No funds were realised)
Non Standard Outputs:	NA	NA

Conditional Transfers to Sanitation & Hygiene 0

Wage Rec't:		0
Non Wage Rec't:	500	0
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>500</b>	<b>0</b>

**3. Capital Purchases****Output: PRDP-OPD and other ward construction and rehabilitation**

No of OPD and other wards constructed	0 (Not planned)	1 (Construction of 1 General Ward at Olwal HC III, Gira-gira parish Lamogi SC, Fencing Otwee HC III, Rehabilitation of Amuru HCII and Rehabilitation of Guru Guru HC II)
No of OPD and other wards rehabilitated	0 (Not planned)	0 (N/A)
Non Standard Outputs:	NA	N/A

Non Residential buildings (Depreciation) 171,329

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:		171,329
Donor Dev't:		0
<b>Total</b>	<b>0</b>	<b>171,329</b>

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

No. of qualified primary teachers	600 (600 in 51 UPE schools in the four sub-counties of Amuru, lamogi , Pabbo and Attiak all in Kilak	625 (625 qualified primary teachers in 51 UPE schools in the four sub-counties of
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**Vote: 570** Amuru District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
	county and Amuru Town council)	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 for 6 month.)
Non Standard Outputs:	Attendance and performance of 600 teachers supervised, monitored and evaluated. Staff paid salaries for 3 months	Performance of 625 teachers supervised, monitored and evaluated. Staff paid salaries for 3 months from January to March 2016
<i>General Staff Salaries</i>		1,117,295
<i>Wage Rec't:</i>	1,068,855	1,117,295
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,068,855</b>	<b>1,117,295</b>
<b>2. Lower Level Services</b>		
<b>Output: Primary Schools Services UPE (LLS)</b>		
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)	41005 (41005 pupils enrolled in UPE schools. In Amuru Sub county 9,415 , in Lamogi is 10,290 , in Attiak=8,095 , Pabo is 10,762 Amuru Town Council=2,443 ,)
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)	0 (This information will be captured in quarter 4)
No. of Students passing in grade one	130 (In the four sub-counties of Amuru 30, Attiak 28, Lamogi 32, Pabbo 28 and Amuru Town Council 12.)	39 (39 candidates passed in grade 1 In the four sub-counties of Amuru, Attiak, Lamogi, Pabbo and Amuru Town Council.)
No. of pupils sitting PLE	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Conditional transfers to Primary Education</i>		120,981
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	90,736	120,981
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>90,736</b>	<b>120,981</b>
<b>3. Capital Purchases</b>		
<b>Output: PRDP-Classroom construction and rehabilitation</b>		
No. of classrooms rehabilitated in UPE	0	0 (N/A)



**Vote: 570** Amuru District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
No. of classrooms constructed in UPE	3 (1 block of 2 classrooms and staff room constructed at Pawel Lalem PS in Atiak sub county , and 1 blocks of 2 classrooms with office and store constructed at Olwal Mucaja PS in Lamogi SC. Completion of 1 block of 2 classrooms with a staffroom constructed at Pupwonya primary school, Pupwonya Parish, Atiak sub county,)	1 (Works at Olwal Mucaja is completed but construction work in progress at Pawel Lalem PS.)
Non Standard Outputs:	3 Classroom blocks of two units each supervised,monitored and evaluated	Construction of 2 Classroom blocks of two class rooms each supervised,monitored and evaluated
<i>Other Structures</i>		101,423
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	45,305	101,423
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>45,305</b>	<b>101,423</b>
<b>Output: PRDP-Latrine construction and rehabilitation</b>		
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 1 block of 5 stances at Agole PS in Pabo SC.)	5 (Construction of a block of 5 stances latrine drainable at Elegu PS completed)
No. of latrine stances rehabilitated	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Other Structures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	32,005	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>32,005</b>	<b>0</b>
<b>Output: PRDP-Provision of furniture to primary schools</b>		
No. of primary schools receiving furniture	3 (36 desks, 6 tables and 20 office chairs to Pawel Lalem PS in Atiak sub county, 36 Desks , 2 tables and 4 chairs to Agole PS in Pabo sub county, 36 desks,4 tables and 6 office chairs toOlwal Mucaja PS in Lamogi sub county, 36 Desks , 2 tables and 4 chairs to Agole PS in Pabo sub county)	5 (Assorted furniture was supplied to: 36 desks, 6 tables and 20 office chairs to Pawel Lalem PS in Atiak sub county: 36 desks,4 tables and 6 office chairs to Olwal Mucaja PS in Lamogi sub county; 36 Desks , 2 tables and 4 chairs to Guru Guru PS in Lamogi sub county and 36 Desks , 2 tables and 4 chairs to Amuru Lamogi PS in Amuru SC, assorted furniture to Olaa Amilobo Ps in Pabo SC.)
Non Standard Outputs:		N/A
<i>Other Structures</i>		49,845
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	18,102	49,845

**Vote: 570** Amuru District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>18,102</b>	<b>49,845</b>
<b>Function: Secondary Education</b>		
<b>1. Higher LG Services</b>		
<b>Output: Secondary Teaching Services</b>		
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)	435 (435 O level candidates in the 4 USE secondary schools candidates passed O'Level Exams. 120 in St.mary;s college Lacor, Lamogi sub-county, 100 in Keyo ss, Lamogi sub-county,154 in Pabo ss in Pabbo sub-county and 61 in Lwani memorial, Attiak sub-county.)
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)	0 (N/A)
Non Standard Outputs:		N/A
<i>General Staff Salaries</i>		173,487
<i>Wage Rec't:</i>	231,992	173,487
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>231,992</b>	<b>173,487</b>
<b>2. Lower Level Services</b>		
<b>Output: Secondary Capitation(USE)(LLS)</b>		
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)	2581 (2581 students enrolled, St. Mary's College Lacor - 942, Keyo SS - 488, Lwani Memorial College - 318, Pabo SS - 801 and Pabo Comprehensive - 32)
Non Standard Outputs:	140 students passed national examinations and qualified for A level Government scholarship under UPPEP	N/A
<i>Conditional transfers for Secondary Schools</i>		105,280
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	78,960	105,280
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>78,960</b>	<b>105,280</b>

**Vote: 570** Amuru District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
<b>Function: Skills Development</b>		
<b>1. Higher LG Services</b>		
<b>Output: Tertiary Education Services</b>		
No. of students in tertiary education	150 (150 students enrolled for formal course in technical and vocational training)	88 (88 students enrolled for formal course in technical and vocational training)
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)
Non Standard Outputs:		N/A
General Staff Salaries		52,385
Travel inland		24,267
Wage Rec't:	49,522	52,385
Non Wage Rec't:	16,950	24,267
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>66,472</b>	<b>76,652</b>
<b>Function: Education &amp; Sports Management and Inspection</b>		
<b>1. Higher LG Services</b>		
<b>Output: Education Management Services</b>		
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 2 support staff for 3 Months from Jan to March 2016.
General Staff Salaries		8,134
Printing, Stationery, Photocopying and Binding		880
Bank Charges and other Bank related costs		462
Travel inland		5,540
Wage Rec't:	14,794	8,134
Non Wage Rec't:	5,626	6,882
Domestic Dev't:		
Donor Dev't:	38,405	
<b>Total</b>	<b>58,825</b>	<b>15,016</b>
<b>Output: Monitoring and Supervision of Primary &amp; secondary Education</b>		
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))	26 (26 primary schools were inspected)
No. of tertiary institutions inspected in quarter	3 (Atiak technical & St Monica in Atiak subcounty and Keyo Vocational Institute.)	1 (Inspection carried out in Atiak technical)
No. of inspection reports provided to Council	1 (Quarterly workplan produced and presented to council)	2 (2 quarterly reports produced and presented to council)

**Vote: 570** Amuru District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
No. of secondary schools inspected in quarter	9 (St.Mary's college Lacor,Keyo SS, Pabo SS,Pabo Comprehensive, Lwani Memorial, Restore Leadership Academy, Central High Pabo, Blessed Jildo Irwa & Daudi Okello SS, Lacor Seminaryal)	1 (One secondary school was inspected)
Non Standard Outputs:	10 Schools Monitored per quarter by DEO	20 primary school, 2 secondary schools, 1 technical school and 10 ECD centres monitored
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	7,759	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>7,759</b>	<b>0</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 supervisd and monitored during the year. 155 kms Community Access Roads and 277.43kms Feeder Roads. Staff paid salaries for 12 months. Vehicle and	Office managed. 432.43 kms motorable roads supervisd and monitored during the year. 155 kms Community Access Roads and 277.43kms Feeder Roads. Staff paid salaries for 12 months. Vehicle and motorcycles managed
General Staff Salaries		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>
<i>2. Lower Level Services</i>		
<b>Output: PRDP-Urban roads upgraded to Bitumen standard</b>		
Length in Km. of urban roads upgraded to bitumen standard	1 (1 km of urban road upgraded to Bitumen using Low cost Sealing technology in Amuru Town Council)	1 (1 single span bridge constructed to 85% over Ayugi river along Parabongo-Guruguru)
Non Standard Outputs:	N/A	N/A
Conditional transfers for Road Maintenance		67,350
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	128,000	67,350

**Vote: 570** Amuru District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Donor Dev't:</i>		0
<b>Total</b>	<b>128,000</b>	<b>67,350</b>

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

No. of bridges maintained	0 (N/A)	0 (N/A)
Length in Km of District roads periodically maintained	20 (35.6km of feeder roads periodically maintained in Amuru TC, Amuru SC, Atiak SC, Lamogi SC and Pabbo sub-counties)	10 (10km Parabongo-Guruguru road periodically maintained in Lamogi sub-county)
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 (225 km of feeder roads maintained routinely maintained (using Manual, and mechanised maintenance techniques in the sub-counties of Atiak, Amuru, Lamogi, and Pabbo)

Non Standard Outputs:	N/A	N/A
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<i>Conditional transfers for feeder roads maintenance workshops</i>		43,725
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<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	119,016	43,725
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>119,016</b>	<b>43,725</b>

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

Non Standard Outputs:	1 office block constructed at Lamogi Sub-county headquarters in Lamogi sub-county
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<i>Other Structures</i>	54,000
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<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	20,000	54,000
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>20,000</b>	<b>54,000</b>

**Output: PRDP-Rural roads construction and rehabilitation**

Length in Km. of rural roads constructed	4 (4km of Olwal-Giragira road in Lamogi Sub-county)	0 (No km of road rehabilitated along Olwal-Girigira road in Lamogi sub-county)
Length in Km. of rural roads rehabilitated	4 (4 km of Olwal-Giragira road rehabilitatd)	0 (No km of road rehabilitated along Olwal-Girigira road in Lamogi sub-county)
Non Standard Outputs:	N/A	N/A

<i>Roads and bridges (Depreciation)</i>		15,500
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<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	43,859	15,500

**Vote: 570** Amuru District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Donor Dev't:		0
<b>Total</b>	<b>43,859</b>	<b>15,500</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 , preparation of quarterly reports, Stalkholder coordination meeting, Purchase of office consumables (stationaries, tonner, catridges etc)
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Telecommunications		100
Electricity		100
General Staff Salaries		0
Contract Staff Salaries (Incl. Casuals, Temporary)		510
Allowances		3,020
Travel inland		3,794
Maintenance - Vehicles		2,416
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		585
Wage Rec't:	5,238	0
Non Wage Rec't:	400	0
Domestic Dev't:	12,126	10,525
Donor Dev't:		
<b>Total</b>	<b>17,764</b>	<b>10,525</b>

**Output: Supervision, monitoring and coordination**

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))	39 (10 shallow wells (Pabbo 3, Lamogi 3, Amuru 3, Amuru TC 1), rehabilitation of 14 boreholes (Amuru 3, Lamogi 3, Pabbo 3, Attiak 3 and Amuru TC 2), Drilling of 15 deep boreholes (Amuru 3, Lamogi 3, Pabbo 4, Attiak 5))
No. of sources tested for water quality	7 (New water points in the sub-counties of Atiak 2, Pabbo 2, Lamogi 2, and Amuru 1; and Town Coucil 1)	14 (New water points in the sub-counties of Atiak 3, Pabbo 4, Lamogi 3, and Amuru 4; and Town Coucil 1)
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)	0 (50 Planned for 4th quarter)

**Vote: 570** Amuru District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
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)
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, 4% increase in access to safe water and 80% functionality of water sources
<i>Printing, Stationery, Photocopying and Binding</i>		960
<i>Medical and Agricultural supplies</i>		0
<i>Travel inland</i>		5,952
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,667	6,912
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,667</b>	<b>6,912</b>
<b>Output: Support for O&amp;M of district water and sanitation</b>		
No. of public sanitation sites rehabilitated	0 (N/A)	0 (N/A)
No. of water pump mechanics, scheme attendants and caretakers trained	1 (HPMs refresher training in Amuru (6), Lamogi (6), Pabbo (7), and Attiak (4) Subcounties)	0 (Defered to 4th quarter)
No. of water points rehabilitated	3 (Rehabilitation of deep wells in , (3))	14 (Rehabilitation of deep wells in (3) Amuru, (3)Lamogi, (3)Pabbo, (3) Attiak and (2)Amuru TC)
% 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)	10 ( Shallow followed up in the sub-counties of Atiak, Amuru, Lamogi, Pabbo, and Amuru TC)
% 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	10% percentage increase of functional WSC in the sub-counties of Atiak, Amuru, Lamogi, Pabbo, and Amuru TC
<i>Allowances</i>		165
<i>Fuel, Lubricants and Oils</i>		117
<i>Maintenance - Civil</i>		3,770
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,100	4,052
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,100</b>	<b>4,052</b>
<b>Output: Promotion of Community Based Management, Sanitation and Hygiene</b>		

**Vote: 570** Amuru District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
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 4th quarter)
No. Of Water User Committee members trained	7 (Training of WSC in , (1)Pabbo, (5)Lamogi and (1)Amuru TC)	21 (WSC trained in (6)Amuru, (7)Pabbo,(4) Attiak, (6)Lamogi and (2)Amuru TC)
No. of water user committees formed.	7 (Formation of WSC in , (1)Pabbo, (5)Lamogi and (1)Amuru TC)	0 (Completed)
No. of water and Sanitation promotional events undertaken	7 (Sensitization of community on critical requirements in , (1)Pabbo, (5)Lamogi and (1)Amuru TC)	0 (Completed)
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 (Completed)
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>		1,453
<i>Travel inland</i>		24,700
<i>Maintenance - Vehicles</i>		3,200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	12,712	29,403
<i>Donor Dev't:</i>		
<b>Total</b>	<b>12,712</b>	<b>29,403</b>
<b>Output: Promotion of Sanitation and Hygiene</b>		
Non Standard Outputs:	CLTS triggering of 4 villages in Attiak (2) and Pabbo (2)	CLTS triggering of 6 villages in Attiak (3) and Pabbo (3)
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,500	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,500</b>	<b>0</b>
<b>3. Capital Purchases</b>		
<b>Output: Shallow well construction</b>		
No. of shallow wells constructed	0 (Payment)	10 (Shallow well drilling in (3)Lamogi,



**Vote: 570** Amuru District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
(hand dug, hand augured, motorised pump)		(3)Amuru and (3)Pabbo (1)Amuru TC Sub counties)
Non Standard Outputs:	N/A	Nil
<i>Other Structures</i>		7,945
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	18,250	7,945
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>18,250</b>	<b>7,945</b>
<b>Output: Borehole drilling and rehabilitation</b>		
No. of deep boreholes drilled (hand pump, motorised)	(Payment)	9 (DWSCG Drilling of deep boreholes in ((4)Lamogi, (3)Amuru, (2)Amuru TC sub counties)
No. of deep boreholes rehabilitated	5 (Borehole rehabilitation in (3)Pabbo and (2)Lamogi)	14 (Borehole rehabilitation in (3)Attiak, (3)Pabbo and (3)Lamogi, (3)Amuru and (1)Amuru TC)
Non Standard Outputs:	Percentage of water sources functionality increased in Attiak, Pabbo and Lamogi sub counties	Will be assed in 4th quarter
<i>Monitoring, Supervision &amp; Appraisal of capital works</i>		18,370
<i>Other Structures</i>		206,803
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	71,899	225,173
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>71,899</b>	<b>225,173</b>
<b>Output: PRDP-Borehole drilling and rehabilitation</b>		
No. of deep boreholes rehabilitated	0 (N/A)	0 (N/A)
No. of deep boreholes drilled (hand pump, motorised)	4 (PRDP Drilling of deep boreholes in (4) Pabbo)	6 (PRDP Drilling of deep boreholes in (2)Attiak, (4) Pabo sub counies)
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
<i>Monitoring, Supervision &amp; Appraisal of capital works</i>		0
<i>Other Structures</i>		103,599
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	36,277	103,599
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>36,277</b>	<b>103,599</b>

**Vote: 570** Amuru District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**7b. Water****Additional information required by the sector on quarterly Performance**

The performance of the sector this quarter was affected by the weak equipment deployed by the supplier coupled with the frequent breakdown of the district grader with long breakdown time. 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
	1 consultative visit to line ministries in Kampala made.	1 consultative visit to NEMA headquarters in Kampala conducted.
	4 quarterly reports produced and presented before the standing committees.	1 quarterly report produced.
	4 workshops and seminars attended.	1 quarterly report produced and presented before the standing committee.
	4 departmental meetings conducted.	2 workshops and seminars on standard gua
	7	
General Staff Salaries		4,252
Allowances		198
Printing, Stationery, Photocopying and Binding		50
Bank Charges and other Bank related costs		0
Wage Rec't:	21,882	4,252
Non Wage Rec't:	2,969	248
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>24,851</b>	<b>4,500</b>

**Output: Tree Planting and Afforestation**

Area (Ha) of trees established (planted and surviving)	20 (community of Amuru, Atiak, Lamogi and Pabo trained on tree planting techniques.)	40 (Community of Amuru, Atiak, Lamogi and Pabo trained on tree planting techniques.)
Number of people (Men and Women) participating in tree planting days	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
Travel inland		80
Wage Rec't:		
Non Wage Rec't:	250	80
Domestic Dev't:		

**Vote: 570** Amuru District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>250</b>	<b>80</b>
<b>Output: Community Training in Wetland management</b>		
No. of Water Shed Management Committees formulated	1 (Lamogi S/C)	1 ( One watershed management committee for Keyo watershed was formed and trained in Q2.)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		80
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	625	80
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>625</b>	<b>80</b>
<b>Output: River Bank and Wetland Restoration</b>		
Area (Ha) of Wetlands demarcated and restored	1 (Lamogi S/C	300 (Community of Atiak, Lamogi and Amuru TC were sensitized on the procedure for demarcating Unyama, Ayugi and Pogi wetland boundaries.)
	1Ha of degraded wetlands in Lamogi S/C restored.)	
No. of Wetland Action Plans and regulations developed	0 (N/A)	0 (The activity will be conducted in Q4.)
Non Standard Outputs:	N/A	N/A
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		7,600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,333	7,600
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,333</b>	<b>7,600</b>
<b>Output: PRDP-Stakeholder Environmental Training and Sensitisation</b>		
No. of community women and men trained in ENR monitoring	100 (Lamogi S/C)	550 (250 community members of Atiak, Pabo, Lamogi, Amuru S/C and Amuru TC trained on ENR monitoring.
		150 Community members of Amuru Sub - County and Amuru TC trained on sustainable waste management.)

**Vote: 570** Amuru District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs: Labala in Pabo S/C 1500 seedlings planted at Amuru DHQ.

50 women and 50 men in Lamogi S/C trained on climate change adaptation and mitigation. Nil

50 women and 50 men in Lamogi trained on sustainable waste management.

200 Assorted tree seedlings and ornamental for training community

Allowances 0

Welfare and Entertainment 0

Printing, Stationery, Photocopying and Binding 0

Travel inland 11,000

Wage Rec't:

Non Wage Rec't: 17,500 11,000

Domestic Dev't:

Donor Dev't:

**Total** 17,500 11,000

**Output: Monitoring and Evaluation of Environmental Compliance**

No. of monitoring and compliance surveys undertaken 1 (Pabo) 1 (One compliance monitoring against illegal forest activities conducted in Amuru, Atiak, Pabo, Lamogi, Sub - Counties and Amuru TC.)

Non Standard Outputs: N/A N/A

Travel inland 4,000

Wage Rec't:

Non Wage Rec't: 375 4,000

Domestic Dev't:

Donor Dev't:

**Total** 375 4,000

**Output: PRDP-Environmental Enforcement**

No. of environmental monitoring visits conducted 2 (Atiak) 2 (2 Monitoring visits of the implementation of environmental mitigation measure for roads works and buildings conducted in all the S/ties.

1 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: N/A 32 Environmental impact screening and 2 impact reviews for all development projects conducted in the entire District.

Allowances 0

**Vote: 570** Amuru District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
<i>Travel inland</i>		2,359
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,590	2,359
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,590</b>	<b>2,359</b>
<b>Output: Land Management Services (Surveying, Valuations, Tittling and lease management)</b>		
No. of new land disputes settled within FY	6 ( Amuru Town Council, Amuru S/C, Lamogi S/C, Atiak S/C and Pabbo S/C)	4 ( Four Land rights awareness trainings conducted in Amuru, Atiak and Lamogi Sub - Counties.  One Induction training of the newly appointed area land committees conducted in Pabo Sub - County.  One community sensitization and awareness raising conducted in Pabo S/Cties.  One engagement meeting with traditional structures conducted in Amuru S/C)
Non Standard Outputs:	100 Land applications received and processed.  N/A  30 Members Area Land Committees trained on their roles and responsibilities.  15 primary schools and health centres surveyed and titles processed.  2 Sub-County boundary maps for Lamogi and A	250 Land applications received and are being processed.  15 primary schools and health centres surveyed and titles their titles are being processed.  Nil Sub-County boundary maps for Lamogi and Amuru produced and distributed.  2 Community sensitizat
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		80
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,375	80
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,375</b>	<b>80</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 Seives Department**

**Vote: 570** Amuru District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
Non Standard Outputs:	Community Development Workers (staff) promptly paid salary for 3 months at Amuru District Headquarters;	Community Development Workers (staff) promptly paid salary for 3 months (Jan, Feb & March) at Amuru District Headquarters;
	10 Community development projects funded and monitored in Amuru, Amuru TC, Lamogi, Atiak and Pabbo in Amuru District;	10 Community development projects funded and monitored in Amuru, Amuru TC, Lamogi, Atiak and Pabbo in Amuru District;
	6 Community groups (OVC, w	6 Commu
Workshops and Seminars		12,200
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		0
General Staff Salaries		18,235
Allowances		442
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		0
Wage Rec't:	11,182	18,235
Non Wage Rec't:	1,249	442
Domestic Dev't:		12,200
Donor Dev't:	17,506	0
<b>Total</b>	<b>29,937</b>	<b>30,877</b>

**Output: Probation and Welfare Support**

No. of children settled	15 (15 unaccompanied/ abandoned and children in remand home in rehabilitated, reintegrated and resettled with their families and communities in Amuru, Attiak, Lamogi, Pabbo sub counties and Amuru Town Council.)	3 (15 unaccompanied/ abandoned and children in remand home in rehabilitated, reintegrated and resettled with their families and communities in Amuru, Attiak, Lamogi, Pabbo sub counties and Amuru Town Council.)
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	5 SOVCC meeting to held at the Sub county level
	1 CP coordination meetings with partners held at the district headquarters	1 Child protection coordination meeting with partners held at the district headquarters
	8 Juveniles placed on Probation Orders supervised within the Comm	8 Juveniles placed on Probation Orders supervised wi
Allowances		1,100
Welfare and Entertainment		1,240
Printing, Stationery, Photocopying and Binding		250
Telecommunications		160
Fuel, Lubricants and Oils		840

**Vote: 570** Amuru District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

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

Wage Rec't:

Non Wage Rec't: 1,250 3,590

Domestic Dev't:

Donor Dev't:

**Total** 1,250 3,590**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;

1.1 advocacy meeting conducted with partners on inclusion of Persons with Disabilities and Older persons in programming at the District Headquarters;

2. 1 Coordination meetings with Partners working with PWDs and the Elderly held at the District h

2. 1 Coordination meetings with Partners working with PWDs and the Elderly held at the District h

Allowances 36

Fuel, Lubricants and Oils 140

Wage Rec't:

Non Wage Rec't: 625 176

Domestic Dev't:

Donor Dev't:

**Total** 625 176**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)

7 (1. No of community development workers recruited and working in all the 4 sub counties in Amuru District local Government)

Non Standard Outputs:

1. A quarterly review meeting with community development workers at the Amuru District headquarters;

1. 1 quarterly review meeting with community development workers at the Amuru District headquarters held;

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

2. 1 monitoring and evaluation visit of departmental programmes for purposes of technical back stopping in all the 4 sub counties of Amuru, Am

Allowances 0

Fuel, Lubricants and Oils 567

Wage Rec't:

Non Wage Rec't: 351 567

Domestic Dev't:

Donor Dev't:

**Total** 351 567**Output: Adult Learning**

No. FAL Learners Trained

500 (500 FAL learners trained in the sub counties of Amuru, Amuru TC, Atiak, Lamogi and Pabbo in Amuru District;)

500 (FAL learners trained in the sub counties of Amuru, Amuru TC, Atiak, Lamogi and Pabbo in Amuru District;)

**Vote: 570** Amuru District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

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

Non Standard Outputs:

1. 55 FAL instructors and supervisors remunerated and facilitated and are functional;  
1. FAL learners trained in the sub counties of Amuru, Amuru TC, Atiak, Lamogi and Pabbo in Amuru District;

2. FAL stake holders review meetings held at the District

1. 55 FAL instructors and supervisors remunerated and facilitated and are functional;

2. FAL learners trained in the sub counties of Amuru, Amuru TC, Atiak, Lamogi and Pabbo in Amuru District;

2. FAL stake holders review meetings held at the Distri

Allowances		180
Printing, Stationery, Photocopying and Binding		1,250
Telecommunications		100
Fuel, Lubricants and Oils		700
Wage Rec't:		
Non Wage Rec't:	2,238	2,230
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,238</b>	<b>2,230</b>

**Output: Gender Mainstreaming**

Non Standard Outputs:

1. Local Council III and sub county staff trained in the 5 LLGs of Amuru, Amuru TC, Atiak, Lamogi and Pabbo in gender responsive planning and budgeting;

2. 16 Days Gender Activism commemorated in the district with activities in all the 5 sub counties of

1. Commemorated the international Women's day for Amuru District in Lamogi Sub County;

2. Community dialogue with parents of primary 5-7 pupils conducted in 6 schools on the importance of girl child education;

3. Coordination meeting for GBV Refere

Allowances		36
Workshops and Seminars		500
Welfare and Entertainment		1,000
Maintenance - Civil		0
Wage Rec't:		
Non Wage Rec't:	844	1,536
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>844</b>	<b>1,536</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;)

9 ( Juveniles cases handled at the magistrate courts of Amuru and Gulu respectively;)



**Vote: 570** Amuru District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

Social Welfare reports prepared and submitted to the Magistrate court of Amuru and Chief Magistrates Court of Gulu;

3 Social Welfare reports prepared and submitted to the Magistrate court of Amuru and Chief Magistrates Court of Gulu;

2. Monthly returns on juveniles compiled and submitted to the Magistrate Court of Amuru and the Chief Magistrate Court of Gulu;

2 Monthly returns on juveniles compiled and submitted to the Magistrate Court of Amuru and the Chief Magistrate Court of Gulu;

*Allowances*

0

*Welfare and Entertainment*

600

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

625

600

*Domestic Dev't:**Donor Dev't:***Total****625****600****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;  
2. Youth Council Executives quipped on their roles and responsibilities within the district;  
3. 1 Meeting for streamlining youth on youth livelihood programme and strategic developme

1 Planning and budgeting meeting with executive of District Youth Council held at Amuru district headquarter;

1 Motorcycle was repaired and maintained;

*Allowances*

817

*Printing, Stationery, Photocopying and Binding*

0

*Fuel, Lubricants and Oils*

0

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

817

817

*Domestic Dev't:**Donor Dev't:***Total****817****817****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;  
2. PWD groups supported with IGAs in the 5 sub counties in the District;)10 (1. Persons with Disabilities (PWDs) and Older persons supported with assisted aids in all the 5 LLGs of Amuru, Amuru TC, Atiak, Lamogi and Pabbo in Amuru District;  
2. PWD groups supported with IGAs in the 5 sub counties in the District;)

Non Standard Outputs:

N/A

2. PWD groups supported with IGAs in the 5 sub counties in the District;

*Allowances*

36

*Printing, Stationery, Photocopying and Binding*

0

**Vote: 570** Amuru District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
<i>Donations</i>		4,200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,673	4,236
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,673</b>	<b>4,236</b>
<b>Output: Work based inspections</b>		
Non Standard Outputs:	1. Labour Disputes settled at Amuru district headquarters; 2. Sensitisation meetings with employers on the existing labour laws and other international labour instruments held; 3. Inspection visits of 40 workplaces and construction sites carried	1. 2 Labour Disputes settled at Amuru district headquarters; 2. Sensitisation meetings with employers on the existing labour laws and other international labour instruments held; 3. Inspection visits of 3 workplaces and construction sites car
<i>Allowances</i>		375
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	375	375
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>375</b>	<b>375</b>
<b>Output: Reprerentation on Women's Councils</b>		
No. of women councils supported	6 (Amuru district women councils and sub county women council Amuru, Atiak, Lamogi, Pabbo and Amuru TC women councils operational and functional)	6 (Amuru district women councils and sub county women council Amuru, Atiak, Lamogi, Pabbo and Amuru TC women councils operational and functional)
Non Standard Outputs:	1. District Women Council and sub county women councils trained and equipped with skills to address gender based violence in our communities; 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 trained and equipped with skills to address gender based violence in our communities; 2. District Women Council and sub county women councils mandatory meetings held at district and sub county le
<i>Allowances</i>		500
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		317
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	817	817
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>817</b>	<b>817</b>

**Vote: 570** Amuru District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**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  
PAF Projects Monitored  
OBT reports prepared.  
All work plans for Sector Grants at the District Hqtrs  
All operational

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

General Staff Salaries		6,287
Workshops and Seminars		3,600
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		125
Information and communications technology (ICT)		240
Travel inland		3,554
Wage Rec't:	7,320	6,287
Non Wage Rec't:	9,265	7,519
Domestic Dev't:		
Donor Dev't:	159,000	
<b>Total</b>	<b>175,584</b>	<b>13,806</b>

**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	30-04-2016 (Amuru district headquarter, sub counties headquarters, schools and health units)	29/4/2016 (4 Lower Local governments of Pabo, Atiak, Lamogi and Amuru. And 9 departments in the district head quarter audited.)
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

**Vote: 570** Amuru District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>11. Internal Audit</b>		
General Staff Salaries		5,921
Computer supplies and Information Technology (IT)		300
Printing, Stationery, Photocopying and Binding		400
Telecommunications		0
Travel inland		2,460
Maintenance - Vehicles		0
Wage Rec't:	3,914	5,921
Non Wage Rec't:	7,868	3,160
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>11,782</b>	<b>9,081</b>

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

Prompt responses to the audit findings should be done by the auditees and increased allocation for audit activities.

Wage Rec't:	2,262,156	2,434,995
Non Wage Rec't:	753,365	753,365
Domestic Dev't:	884,545	884,545
Donor Dev't:		
<b>Total</b>	<b>4,113,289</b>	<b>4,113,289</b>

**Vote: 570** Amuru District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	All District staff salaries paid for 12 months in the year 2015/2016. Office administered, Planning, Implementation, Monitoring, and evaluation of departmental activities directed and guided at the District headquarters, Sub counties and Town council All District and S/C w/plans and budget realigned to integrate cc	All District staff salaries paid for 9 months in the year 2015/2016, General Administration of the District conducted for 3 months, Coordination of planning, implementation, monitoring and evaluation	0	One PHRO has been recruited by the District Service Commission
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**Expenditure**

211101 General Staff Salaries	1,505,438		1,234,111		82.0%
211103 Allowances	26,692		17,766		66.6%
213002 Incapacity, death benefits and funeral expenses	6,000		5,778		96.3%
221001 Advertising and Public Relations	2,000		14,500		725.0%
221004 Recruitment Expenses	6,000		12,400		206.7%
221009 Welfare and Entertainment	24,000		12,930		53.9%
221011 Printing, Stationery, Photocopying and Binding	8,000		5,429		67.9%
221012 Small Office Equipment	1,000		2,959		295.9%
221014 Bank Charges and other Bank related costs	1,000		1,875		187.5%
222001 Telecommunications	2,000		855		42.8%
222002 Postage and Courier	500		205		41.0%
223004 Guard and Security services	2,600		1,600		61.5%
224004 Cleaning and Sanitation	500		160		32.0%
225001 Consultancy Services- Short term	14,000		39,678		283.4%
227001 Travel inland	48,000		81,326		169.4%
227004 Fuel, Lubricants and Oils	6,000		1,400		23.3%
228002 Maintenance - Vehicles	5,500		12,625		229.5%
228004 Maintenance – Other	97,621		4,185		4.3%
Wage Rec't:	1,505,438	Wage Rec't:	1,234,111	Wage Rec't:	82.0%
Non Wage Rec't:	347,313	Non Wage Rec't:	215,671	Non Wage Rec't:	62.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,852,750	Total	1,449,781	Total	78.3%

**Output: Human Resource Management Services**

**Vote: 570** Amuru District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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 9months. 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	0	One PHRO has been recruited by the District Service Commission
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**Expenditure**

221002 Workshops and Seminars	1,000	1,700	170.0%
221008 Computer supplies and Information Technology (IT)	2,000	800	40.0%
221011 Printing, Stationery, Photocopying and Binding	6,000	4,809	80.2%
221012 Small Office Equipment	500	220	44.0%
227001 Travel inland	4,000	12,905	322.6%
227004 Fuel, Lubricants and Oils	1,000	480	48.0%
228002 Maintenance - Vehicles	1,500	400	26.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	39,000	21,314	54.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>39,000</b>	<b>21,314</b>	<b>54.7%</b>

**Output: Capacity Building for HLG**

Availability and implementation of LG capacity building policy and plan	()	yes (Amuru District Head Quarters & Sub County Head Quarters.)	0	Inadequate funding against overwhelming demands for Capacity Building
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)	2 (22 Technical staff including Contracts Committee members were trained on Procurement Evaluation by a team from Public Procurement & Disposal of Public Assets Authority)	20.00	
Non Standard Outputs:	12 capacity building reports produced and presented to the stakeholders decision taking at the District Headquarters.	9 capacity building reports produced and presented to the stakeholders decision taking at the District Headquarters.		

**Vote: 570** Amuru District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221003 Staff Training	9,000	9,659	107.3%	
227001 Travel inland	0	12,840	N/A	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	39,000	22,499	57.7%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>39,000</b>	<b>22,499</b>	<b>57.7%</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)	85 (Many more health staff & teaching staff have been recruited and posted to the facilities found in the Sub Counties. For other departments however, mangement is still following up approval to recruit new staff.)	163.46	he newly recruited staff needs to be inducted into their respective Offices to enable them produce good results.
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Non Standard Outputs:	4 Reports produced, presented to the stakeholders, and acted upon	3 report was produced and presented before the standing Committee of Council
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*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	1,500	300	20.0%	
221012 Small Office Equipment	500	55	11.0%	
227001 Travel inland	4,000	7,012	175.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	11,000	7,367	67.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>11,000</b>	<b>7,367</b>	<b>67.0%</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; 1 monitoring and supervisory visits held; Assorted small office equipment procured; 1 mentoring visit conducted;	0	Two district staff have been trained on website management and content development
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*Expenditure*

211103 Allowances	1,000	300	30.0%	
221011 Printing, Stationery, Photocopying and Binding	500	120	24.0%	

**Vote: 570** Amuru District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	500	430	86.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	2,000	850	Non Wage Rec't:	42.5%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>2,000</b>	<b>850</b>	<b>Total</b>	<b>42.5%</b>

**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 is good improvement in the general performance of the support staff
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*Expenditure*

221012 Small Office Equipment	2,000	400	20.0%	
227001 Travel inland	0	800	N/A	
228004 Maintenance – Other	0	421	N/A	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	2,000	1,621	Non Wage Rec't:	81.1%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>2,000</b>	<b>1,621</b>	<b>Total</b>	<b>81.1%</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	1750 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 embrassing the birth, death and marriage registration making it hard to meet required targets
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*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	2,000	995	49.8%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	2,000	995	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>2,000</b>	<b>995</b>	<b>Total</b>	<b>49.8%</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)	3 (All projects sites in the District have been monitored)	0	



**Vote: 570** Amuru District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

N/A

*Expenditure*

227001 Travel inland	16,000	23,394	146.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	30,000	23,394	78.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>30,000</b>	<b>23,394</b>	<b>78.0%</b>

**Output: Records Management Services**

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

There is low level of Office equipments like the filling cabinets

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	4,560	2,727	59.8%
227001 Travel inland	0	1,048	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,560	3,775	82.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>4,560</b>	<b>3,775</b>	<b>82.8%</b>

**Output: Information collection and management**

Non Standard Outputs:

N/A

*Expenditure*

221012 Small Office Equipment	0	350	N/A
227001 Travel inland	0	600	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:		950	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>0</b>	<b>950</b>	<b>0.0%</b>

**Output: Procurement Services**

0

Evaluation committee wants to be facilitated at the same time given refreshments i.e. breakfast and lunch which the financial act doesnot

**Vote: 570** Amuru District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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. 1 Quarterly reports produced & submitted, Advertisement and Public Relations done, Office operations conducted.		accept.
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*Expenditure*

221001 Advertising and Public Relations	16,000	11,350	70.9%
221011 Printing, Stationery, Photocopying and Binding	2,000	4,697	234.9%
227001 Travel inland	2,000	6,690	334.5%
228004 Maintenance – Other	0	335	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,000	23,072	115.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>20,000</b>	<b>23,072</b>	<b>115.4%</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.)	15/04/2016 (1st, 2nd and 3rd quarter reports for financial year 2015/2016 were produced and presented to the stakeholders)	#Error	Departments and Sub Counties do not comply with timely reporting of their activities.
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**Vote: 570** Amuru District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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.
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*Expenditure*

211101 General Staff Salaries	108,507	90,299	83.2%
221008 Computer supplies and Information Technology (IT)	1,800	1,300	72.2%
221011 Printing, Stationery, Photocopying and Binding	6,000	4,999	83.3%
221012 Small Office Equipment	700	505	72.1%
221014 Bank Charges and other Bank related costs	1,500	915	61.0%
222001 Telecommunications	300	220	73.3%
227001 Travel inland	22,350	22,859	102.3%
227004 Fuel, Lubricants and Oils	500	350	70.0%
228002 Maintenance - Vehicles	3,578	3,500	97.8%
Wage Rec't:	108,507	Wage Rec't: 90,299	Wage Rec't: 83.2%
Non Wage Rec't:	38,028	Non Wage Rec't: 34,649	Non Wage Rec't: 91.1%
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>146,535</b>	<b>Total 124,947</b>	<b>Total 85.3%</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)	19500 (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)	174.23	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	()	38470 (This came from non refundable fees.)	0	

**Vote: 570** Amuru District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Value of Hotel Tax Collected () 0 (Nil) 0

Non Standard Outputs: N/A

*Expenditure*

221008 Computer supplies and Information Technology (IT)	1,092	760	69.6%
221011 Printing, Stationery, Photocopying and Binding	1,100	800	72.7%
227001 Travel inland	9,000	6,771	75.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,192	8,331	74.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>11,192</b>	<b>8,331</b>	<b>74.4%</b>

**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council () 15/03/2016 (Done at the headquarters) 0 Delays by the sub counties in submitting their work 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) 15/03/2016 (Annual work plan presented for approval of the Council at the District Headquarters) #Error

Non Standard Outputs: Production of performance contract coordinated  
Production of performance contract coordinated  
Budget call circular presented to the stakeholders to guide the planning and budgeting stages  
Budget process started and presented to the stakeholders to guide the planning and budgeting stages

*Expenditure*

211103 Allowances	1,000	850	85.0%
221008 Computer supplies and Information Technology (IT)	2,000	1,650	82.5%
221011 Printing, Stationery, Photocopying and Binding	850	620	72.9%
221014 Bank Charges and other Bank related costs	270	195	72.2%
227001 Travel inland	4,750	3,580	75.4%
227004 Fuel, Lubricants and Oils	1,599	1,170	73.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,469	8,065	77.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>10,469</b>	<b>8,065</b>	<b>77.0%</b>

**Output: LG Expenditure management Services**

**Vote: 570** Amuru District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Debtors invoiced, creditors register reconciled, bank reconciliations made, Payment for goods, services and works made at the district Hqtrs, expenditure books of accounts posted	Debtors invoiced, creditors register reconciled, bank reconciliations made, Payment for goods, services and works made at the district Hqtrs, expenditure books of accounts posted.	0	Some books of accounts and not posted in time especially at the sub counties.
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*Expenditure*

211103 Allowances	1,800	1,380	76.7%
221008 Computer supplies and Information Technology (IT)	1,200	860	71.7%
221011 Printing, Stationery, Photocopying and Binding	1,400	1,070	76.4%
221012 Small Office Equipment	250	180	72.0%
227001 Travel inland	4,400	3,000	68.2%
227004 Fuel, Lubricants and Oils	955	720	75.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,005	7,210	65.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>11,005</b>	<b>7,210</b>	<b>65.5%</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)	15/04/2016 (1st, 2nd and 3rd quarter report produced and submitted to council organ at the District and other stakeholders)	#Error	N/A
Non Standard Outputs:		N/A		

*Expenditure*

211103 Allowances	2,100	1,565	74.5%
221008 Computer supplies and Information Technology (IT)	1,500	1,095	73.0%
221011 Printing, Stationery, Photocopying and Binding	2,200	1,600	72.7%
221014 Bank Charges and other Bank related costs	240	120	50.0%
227001 Travel inland	3,800	2,800	73.7%
227004 Fuel, Lubricants and Oils	1,247	910	73.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,087	8,090	73.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>11,087</b>	<b>8,090</b>	<b>73.0%</b>

**Vote: 570** Amuru District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Sign &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 04 full council meeting at the District headquarter	0	political campaign and elections periods affected scheduling for meetings of committees and council
	12 executive meeting to be held at the district headquarters.	held 03 meetings for social services committee at the District headquarter		poor attendance of meetings called by both political and technical wing.
	Conduct 01 council study tour within Uganda	held 03 meetings for finance, planning and administration committee at the District headquarter		
	01 sensitization training for lower local government councillors to be conducted	06 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**

227001 Travel inland	26,500	60,469	228.2%
228002 Maintenance - Vehicles	8,400	15,403	183.4%
211101 General Staff Salaries	37,093	71,813	193.6%
211103 Allowances	930	2,711	291.5%
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	1,210	N/A
221009 Welfare and Entertainment	4,000	500	12.5%
221011 Printing, Stationery, Photocopying and Binding	2,200	1,720	78.2%

**Vote: 570** Amuru District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221012 Small Office Equipment	1,200	2,388	199.0%	
221014 Bank Charges and other Bank related costs	0	1,312	N/A	
221017 Subscriptions	2,500	2,000	80.0%	
Wage Rec't:	37,093	Wage Rec't: 71,813	Wage Rec't:	193.6%
Non Wage Rec't:	131,037	Non Wage Rec't: 95,835	Non Wage Rec't:	73.1%
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>168,130</b>	<b>Total 167,648</b>	<b>Total</b>	<b>99.7%</b>

**Output: LG procurement management services**

Non Standard Outputs:	hold 12 contract committee meetings at the District headquarter	held 10 contract committee meetings at the District headquarter	0	N/A
	carry out 04 field visit within the district	carried out 00 field visit within the district		

**Expenditure**

211103 Allowances	0	5,400	N/A	
221002 Workshops and Seminars	5,030	1,200	23.9%	
221009 Welfare and Entertainment	500	700	140.0%	
221011 Printing, Stationery, Photocopying and Binding	670	550	82.1%	
227001 Travel inland	12,000	4,400	36.7%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	22,000	Non Wage Rec't: 12,250	Non Wage Rec't:	55.7%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>22,000</b>	<b>Total 12,250</b>	<b>Total</b>	<b>55.7%</b>

**Output: LG staff recruitment services**

			0	late submission of files from human resource office and accumulated allowances
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**Vote: 570** Amuru District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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 revalidated at the district headquarter	
	70 disciplinary cases to be handled within the district headquarter.	
	10 study leave for staff to be granted in selected departments in the District.	
	07 staffs to be promoted in service within the District.	
	Salary for the Chaiperson DSC paid for 12 months at the district headquarter	

*Expenditure*

211101 General Staff Salaries	24,523	4,500	18.3%
211103 Allowances	1,200	14,260	1188.3%
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	471	21.4%
221012 Small Office Equipment	1,200	271	22.6%
227001 Travel inland	4,000	9,450	236.3%
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: 28,493	Non Wage Rec't: 101.8%
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 32,993</b>	<b>Total 62.8%</b>

**Output: LG Land management services**



**Vote: 570** Amuru District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Land board meetings	06 (hold 06 board meeting at the district headquarter)	00 (held 00 board meeting at the district headquarter)	.00	board not yet appointed
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	6,600	300.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,600	6,600	68.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>9,600</b>	<b>6,600</b>	<b>68.8%</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)	05 (05 reports discussed by council at the district headquarter)	100.00	inadequate funding to facilitate the sittings and field visits to verify works on value for money
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 03 LGPAC meeting at the district head quarter		

*Expenditure*

211103 Allowances	350	2,584	738.3%
221002 Workshops and Seminars	7,450	680	9.1%
221009 Welfare and Entertainment	200	550	275.0%
221011 Printing, Stationery, Photocopying and Binding	0	800	N/A
227001 Travel inland	4,000	5,466	136.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,000	10,080	84.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>12,000</b>	<b>10,080</b>	<b>84.0%</b>

**Output: LG Political and executive oversight**

Non Standard Outputs:	conduct 04 monitoring of government projects in the district	conducted 03 monitoring of government projects in the district	0	N/A
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**Vote: 570** Amuru District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**3. Statutory Bodies***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		500		50.0%
227001 Travel inland	0		9,132		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:	16,582	Non Wage Rec't:	276.4%
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</b>	<b>36,934</b>	<b>Total</b>	<b>31.3%</b>

**Output: PRDP-Capacity Building for Land Administration**

No. of District land Boards, Area Land Committees and LC Courts trained	(Survey and titling of institution land (schools and HCs) within the district	01 (01 Training land management institutions (DLB,ALC,PPC within the district	0	N/A
	Training land management institutions (DLB,ALC,PPC within the district	02 sensitisation on land policy and management in sub counties of amuru district)		
	16 sensitisation on land policy and management in sub counties of amuru district			
	physical planning of pwelamot and Olwal Market within the dsitric)			
Non Standard Outputs:	N/A	N/A		

*Expenditure*

211103 Allowances	0		14,653		N/A
221011 Printing, Stationery, Photocopying and Binding	0		250		N/A
227001 Travel inland	0		500		N/A
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	76,360	Non Wage Rec't:	15,403	Non Wage Rec't:	20.2%
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>76,360</b>	<b>Total</b>	<b>15,403</b>	<b>Total</b>	<b>20.2%</b>

**Output: Standing Committees Services**

0 N/A

**Vote: 570** Amuru District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	hold 06 social services committee meetings	held 03 social services committee meetings at the district headquarter
	hold 06 finance, planning and administration committee	held 03 finance, planning and administration committee at the district headquarter

*Expenditure*

211103 Allowances	23,757	16,831	70.8%
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:		0	0.0%
Non Wage Rec't:	61,269	24,171	39.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>61,269</b>	<b>24,171</b>	<b>39.5%</b>

**Confirmation by Head of Department**

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

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

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

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

**4. Production and Marketing****Function: District Production Services***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 9 months at the district headquarter. Supervision and monitoring of sectors activities in production department, consultation with line ministry, vehicle maintenance and report writing .	0	Thin staff on the ground, Poor mechanical condition of the vehicle, and poor road condition resulting to reduced access to beneficiaries
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*Expenditure*

211101 General Staff Salaries	134,392	43,824	32.6%
211103 Allowances	1,169	960	82.1%
221008 Computer supplies and Information Technology (IT)	1,200	1,560	130.0%

**Vote: 570** Amuru District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	4,500	3,800	84.4%	
221012 Small Office Equipment	250	250	100.0%	
222001 Telecommunications	500	600	120.0%	
223005 Electricity	1,000	2,000	200.0%	
227001 Travel inland	10,000	48,646	486.5%	
227004 Fuel, Lubricants and Oils	8,000	6,000	75.0%	
228002 Maintenance - Vehicles	7,000	6,750	96.4%	
Wage Rec't:	134,392	Wage Rec't: 43,824	Wage Rec't: 32.6%	
Non Wage Rec't:	34,619	Non Wage Rec't: 51,640	Non Wage Rec't: 149.2%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	15,000	Donor Dev't: 18,926	Donor Dev't: 126.2%	
<b>Total</b>	<b>184,011</b>	<b>Total 114,390</b>	<b>Total 62.2%</b>	

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 ( )	3 (Supervision, monitoring, demonstrations, advisory visits, Trainings, construction of a fish landing site at kampala fish landing site Amuru sub county)	0	Thin staff on the ground, Inadquate transport facility, unpredictable weather resulting reduced frequency of farmer visits
Non Standard Outputs:	Growing of drought resistant crop varieties promoted in the 4 sub-counties in the District. 15 Farmer groups trained in good agricultural practices in order to promote household income and reduce incidences of GBV.	Supervision, monitoring, demonstrations, advisory visits, Trainings,		

**Expenditure**

211103 Allowances	1,500	1,500	100.0%	
213001 Medical expenses (To employees)	200	200	100.0%	
221002 Workshops and Seminars	2,956	1,800	60.9%	
221011 Printing, Stationery, Photocopying and Binding	300	300	100.0%	
221012 Small Office Equipment	300	300	100.0%	
222001 Telecommunications	300	300	100.0%	
224005 Uniforms, Beddings and Protective Gear	150	150	100.0%	
227001 Travel inland	12,030	2,120	17.6%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	8,714	Non Wage Rec't: 6,670	Non Wage Rec't: 76.5%	
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%	
<b>Total</b>	<b>18,686</b>	<b>Total 6,670</b>	<b>Total 35.7%</b>	

**Output: Livestock Health and Marketing**

**Vote: 570** Amuru District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of livestock by type undertaken in the slaughter slabs	2000 (400 Cattle, 800 Goats & Sheep & 800 Pigs)	1125 (Number of livestock slaughter at lower local Government in the last three quarters( Lamogi, Atiak, Amuru TC, Pabbo and Amuru))	56.25	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))	438 (The above number of livestock were vaccinated in all the sub counties of the district in the 3 quarters, while Supervision, monitoring, demonstrations, advisory visits were conducted in all the sub counties)	43.80	
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*

211103 Allowances	2,000	2,000	100.0%
221004 Recruitment Expenses	1,000	1,000	100.0%
221007 Books, Periodicals & Newspapers	100	100	100.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100.0%
221014 Bank Charges and other Bank related costs	1,000	700	70.0%
227001 Travel inland	1,507	1,250	83.0%
227004 Fuel, Lubricants and Oils	807	607	75.2%
228002 Maintenance - Vehicles	1,000	500	50.0%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	8,714	7,157	Non Wage Rec't: 82.1%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>8,714</b>	<b>7,157</b>	<b>Total 82.1%</b>

**Output: Vermin control services**

No. of parishes receiving anti-vermin services	()	0 (N/A)	0	N/A
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**Vote: 570** Amuru District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Non Standard Outputs: N/A

*Expenditure*

228004 Maintenance – Other	0	3,730	N/A
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:		3,730	Non Wage Rec't: 0.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>0</b>	<b>3,730</b>	<b>Total 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 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) 536 (536 impregnated tsetse fly traps where procured and distributed to all the 4 sub counties of the district as follows: Attiak s/c 150 traps, Amuru s/c got 150 traps, Lamogi s/c got 100 traps and Paboo S/c got 136 traps) 67.00 Late procurement of tsetse traps and a thin staff on the ground resulted to late delivery of the traps to the beneficiaries

Non Standard Outputs: 12 Advisory visits, 12 supersisions, 12 community sensitization, 4 Demonstrations on the Maintenance of the deployed traps 9 Advisory visits, 9 supersisions, 9 community sensitization, 1 Demonstrations on the Maintenance of the deployed traps 4 trainings on identification and and trapping of tsetse flies 1 trainings on identification and trapping of tsetse flies

*Expenditure*

211103 Allowances	606	330	54.5%
213001 Medical expenses (To employees)	408	408	100.0%
221002 Workshops and Seminars	800	600	75.0%
221011 Printing, Stationery, Photocopying and Binding	500	500	100.0%
224001 Medical and Agricultural supplies	15,000	15,000	100.0%
227001 Travel inland	3,500	4,172	119.2%
227004 Fuel, Lubricants and Oils	500	500	100.0%
228002 Maintenance - Vehicles	100	200	200.0%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	8,714	6,710	Non Wage Rec't: 77.0%
Domestic Dev't:	15,000	15,000	Domestic Dev't: 100.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>23,714</b>	<b>21,710</b>	<b>Total 91.5%</b>

**3. Capital Purchases**

**Vote: 570** Amuru District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

			0	N/A
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	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	76,360	9,000	Domestic Dev't:	11.8%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>76,360</b>	<b>9,000</b>	<b>Total</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 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)	16 (Carry out inspection of bussiness evaluating them and recommending them, issue them with trade liceses and were necessary to be refer to the line ministry. Recommendation is issued , this will be in the following lower local government areas; Atiak, Pabbo, Lamogi, Amuru, and Amuru Town Coun)	3.20	Poor record keeping making auditing very challenging
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)	6 (carry out bussiness inspection at all the busines centre for the compliances in all sub counties and town council)	120.00	
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)	4 (Carry out trade sensitisation at the lower local government on various field of trade)	80.00	
No of awareness radio shows participated in	5 (Paricipating in Radio talk show awareness on trade promotion, Radio mobalisation and sensitisation, market information in Mega Fm, Radio Rupiny and Radio Speke)	4 (Paricipating in Radio talk show awareness on trade promotion, Radio mobalisation and sensitisation, market information in Mega Fm, Radio Rupiny and Radio Speke)	80.00	

**Vote: 570** Amuru District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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	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
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*Expenditure*

227001 Travel inland	2,208	4,050	183.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,308	4,050	175.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>2,308</b>	<b>4,050</b>	<b>175.5%</b>

**Output: Enterprise Development Services**

No of businesses assisted in business registration process	()	0 (N/A)	0	Little allocation of fund, other people have little access to listening to radio programme
No. of enterprises linked to UNBS for product quality and standards	()	0 (N/A)	0	
No of awareness radio shows participated in	3 (Participating in Radio talk show awareness on trade promotion, Radio mobilisation and sensitisation, market information in Mega Fm, Radio Rupiny and Radio Speke)	3 (Participating in Radio talk show awareness on trade promotion, Radio mobilisation and sensitisation, market information in Mega Fm, Radio Rupiny and Radio Speke)	100.00	

Non Standard Outputs: N/A

*Expenditure*

227001 Travel inland	1,000	500	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,000	500	50.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,000</b>	<b>500</b>	<b>50.0%</b>

**Output: Market Linkage Services**

No. of market information reports disseminated	7 (Participating in collecting market information, processing it and disseminating in the respective centre and registered client mobile phone)	0 (N/A)	.00	Record keeping to the farmers groups are very poor
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**Vote: 570** Amuru District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of producers or producer groups linked to market internationally through UEPB	5 (farmers groups, producer groups, bussiness groups link to various potential buyers , and national bodies)	3 (farmers groups, producer groups, bussiness groups link to various potential buyers , and national bodies)	60.00	
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Non Standard Outputs:

N/A

*Expenditure*

227001 Travel inland	1,000	500	50.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,000	500	50.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>1,000</b>	<b>500</b>	<b>50.0%</b>	

**Output: Cooperatives Mobilisation and Outreach Services**

No. of cooperatives assisted in registration	8 (8 groups of cooperative assisted for registration Atiak 2, Amuru 5 and pabbo 1)	11 (5 groups of cooperative assisted for registration Atiak 1, Amuru 2 and pabbo 2)	137.50	The department lack transport making it difficult to reach other location
No. of cooperative groups mobilised for registration	8 (Carry out mobalisation and sesitisation for formation and registration of cooperatives at the sub-county, 2 at Atiak sub-county, 1 at Pabbo sub-county, 5 at Amuru sub county.)	9 (Carry out mobalisation and sesitisation for formation and registration of cooperatives at the sub-county, 1 at Atiak sub-county, 1 at Pabbo sub-county, 51at Amuru sub county.3)	112.50	
No of cooperative groups supervised	30 (Carry out supervision of active cooperatives in the following sub-counties of Atiak10, Pabbo 8 , Lamogi 7 , Amuru 4, and Amuru Town Council 1. holding of AGM of cooperatives carry out registration of new Cooperative)	15 (Carry out supervision of active cooperatives in the following sub-counties of Atiak10, Pabbo 8 , Lamogi 7 , Amuru 4, and Amuru Town Council 1. holding of AGM of cooperatives carry out registration of new Cooperative)	50.00	

Non Standard Outputs:

N/A

*Expenditure*

227001 Travel inland	3,000	1,500	50.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	3,000	1,500	50.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>3,000</b>	<b>1,500</b>	<b>50.0%</b>	

**Vote: 570** Amuru District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

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

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

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

**5. Health****Function: Primary Healthcare****1. Higher LG Services****Output: Healthcare Management Services**

Non Standard Outputs:	11 staff at the DHOs office paid salaries for 12 months. Health service delivery at the district improved from 61% to 70%. PRDP supported rehabilitation supervised and monitored at Okungedi HC II, Bira HC II HC II, 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	Not all staff appointed reported as expected and created gaps.
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**Expenditure**

211101 General Staff Salaries	1,430,832		1,677,388		117.2%
211103 Allowances	44,780		5,704		12.7%
227001 Travel inland	50,000		181,022		362.0%
221014 Bank Charges and other Bank related costs	0		116		N/A
Wage Rec't:	1,430,832	Wage Rec't:	1,677,388	Wage Rec't:	117.2%
Non Wage Rec't:	2,200	Non Wage Rec't:	107,959	Non Wage Rec't:	4906.6%
Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	162,903	Donor Dev't:	78,884	Donor Dev't:	48.4%
Total	1,595,935	Total	1,864,231	Total	116.8%

**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 76%	0	Delay in data collection on latrine coverage. Reporting system for sanitation not integrated in HMIS.
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**Expenditure**

227001 Travel inland	3,394	1,500	44.2%
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**Vote: 570** Amuru District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<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>4,394</b>	<i>Non Wage Rec't:</i>	1,500	<i>Non Wage Rec't:</i>	34.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>4,394</b>	<b>Total</b>	<b>1,500</b>	<b>Total</b>	<b>34.1%</b>

**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)	8810 (8810 In- patients treated at Lacor HC III Amuru, Lacor HC III Pabo)	104.78	Ran out of vaccines and drug stock out.
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)	2105 (2,105 children immunized against DPT at Lacor LC III Amuru, Lacor HC III Pabo, Oberabic HC II and Keyo HC II)	84.20	
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)	1249 (1,249 deliveries conducted at Lacor HC III Amuru, Lacor LC III Pabo and Oberabic HC II)	79.05	
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)	34680 (34680 patients treated at Lacor Amuru HC III, Lacor Pabo HC III Oberabic HC II and Keyo HC II)	104.46	
Non Standard Outputs:		N/A		

**Expenditure**

263313 Conditional transfers for PHC- Non wage	48,755		28,484		58.4%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	48,755	Non Wage Rec't:	28,484	Non Wage Rec't:	58.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	48,755	Total	28,484	Total	58.4%

**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)	96 (96 % of the approved post filled with qualified health workers at the district headquarters and health centres)	120.00	We ran ou of Vaccines for a number of facilities.
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	

**Vote: 570** Amuru District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of 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)	3 (1 training held on HIV/AIDS/ART, EID, guideline One HMIS training held for Pabbo and Atiak S/C. 1 Training on Data management in facilities by Record Assistants)	75.00	
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)	191754 (191754 Out patients treated at all gov't health centre IIs, IIIs and IV in the district)	95.50	
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)	1535 (1535 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)	95.94	
% 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)	5632 (5632 children immunized at Health Centre IV, HC IIIs, HC IIs, Places of Worship and Community)	82.82	
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.)	2959 (2959 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.)	94.00	

Non Standard Outputs:

NA

**Expenditure**

263313 Conditional transfers for PHC- Non wage	150,968	124,675	82.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	150,968	124,675	82.6%
Domestic Dev't:	0	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>150,968</b>	<b>124,675</b>	<b>82.6%</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	No funds realised for activity.
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**Vote: 570** Amuru District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: NA NA

*Expenditure*

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

*3. Capital Purchases***Output: PRDP-OPD and other ward construction and rehabilitation**

No of OPD and other wards rehabilitated () 0 (N/A) 0 N/A

No of OPD and other wards constructed 1 (Construction of 1 General Ward at Olwal HC III, Gira-gira parish Lamogi SC, Fencing Otwee HC III, Rehabilitation of Amuru HCII and Rehabilitation of Guru Guru HC II) 1 (Construction of 1 General Ward at Olwal HC III, Gira-gira parish Lamogi SC, Fencing Otwee HC III, Rehabilitation of Amuru HCII and Rehabilitation of Guru Guru HC II) 100.00

Non Standard Outputs: N/A

*Expenditure*

231001 Non Residential buildings (Depreciation)	292,158	218,075	74.6%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	292,158	218,075	Domestic Dev't:	74.6%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>292,158</b>	<b>218,075</b>	<b>Total</b>	<b>74.6%</b>

**Confirmation by Head of Department**

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

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

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

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

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

No. of teachers paid salaries	600 (600 teachers in 51 UPE primary schools in four sub-counties of Amuru, , Attiak, Lamogi and Pabbo in kilak county and Amuru town	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	98.33	Teacher absenteeism and late coming to schools is still a big challenge. Teacher recruitment was
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**Vote: 570** Amuru District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of qualified primary teachers	council paid salaries) 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)	paid salaries for 9 month.) 625 (625 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)	104.17	conducted pushing the number up by 25 from the 600 planned. However, recruited teachers did not access payroll in the 3rd quarter
Non Standard Outputs:	Attendance and performance of 600 teachers supervised, monitored and evaluated. Staff paid salaries for 12 months	Performance of 625 teachers supervised, monitored and evaluated. Staff paid salaries for 9 months from July 2015 to March 2016		

*Expenditure*

211101 General Staff Salaries	<b>4,275,422</b>	3,351,885	78.4%
Wage Rec't:	<b>4,275,422</b>	Wage Rec't: 3,351,885	Wage Rec't: 78.4%
Non Wage Rec't:	<b>0</b>	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 3,351,885</b>	<b>Total 78.4%</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)	0 (N/A)	.00	Poor curriculum management in 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.)	39 (39 candidates passed in grade 1In the four sub-counties of Amuru, Attiak, Lamogi, Pabbo and Amuru Town Council.)	40.63	
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)	0 (This information will be captured in quarter 4)	.00	
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)	41005 (41005 pupils enrolled in UPE schools. In Amuru Sub county 9,415 , in Lamogi is10,290 , in Attiak=8,095 , Pabo is 10,762 Amuru Town Council=2,443)	99.13	
Non Standard Outputs:		N/A		

*Expenditure*

321411 Conditional transfers to Primary Education	<b>362,943</b>	223,283	61.5%
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**Vote: 570** Amuru District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<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>362,943</b>	<i>Non Wage Rec't:</i>	223,283	<i>Non Wage Rec't:</i>	61.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>362,943</b>	<b>Total</b>	<b>223,283</b>	<b>Total</b>	<b>61.5%</b>

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

No. of classrooms rehabilitated in UPE	0 (Not planned for)	0 (N/A)	0	Delay in the implementation process by the contractor
No. of classrooms constructed in UPE	6 (1 block of 2 classrooms and staff room constructed at Pawel Lalem PS in Atiak sub county, and 1 blocks of 2 classrooms with office and store constructed at Olwal Mucaja PS in Lamogi SC. Completion of 1 block of 2 classrooms with a staffroom constructed at Pupwonya primary school, Pupwonya Parish, Atiak sub county.)	1 (Construction work in progress at Pawel Lalem)	16.67	
Non Standard Outputs:	3 Classroom blocks of two units each supervised,monitored and evaluated	Construction of 2 Classroom blocks of two class rooms each supervised,monitored and evaluated		

**Expenditure**

312104 Other Structures	181,218		101,423		56.0%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	181,218	Domestic Dev't:	101,423	Domestic Dev't:	56.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	181.218	Total	101.423	Total	56.0%

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

No. of latrine stances rehabilitated	0 (Not Planned for)	0 (N/A)	0	Delay in the implementation of works
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 Atiak SC.)	5 (Construction of a block of 5 stances latrine drainable at Elegu PS completed)	25.00	
Non Standard Outputs:		N/A		

**Expenditure**

<b>312104 Other Structures</b>	<b>128,018</b>	40,608	31.7%
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**Vote: 570** Amuru District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<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>128,018</b>	<i>Domestic Dev't:</i>	40,608	<i>Domestic Dev't:</i>	31.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>128,018</b>	<b>Total</b>	<b>40,608</b>	<b>Total</b>	<b>31.7%</b>

**Output: PRDP-Provision of furniture to primary schools**

No. of primary schools receiving furniture	5 (36 desks, 6 tables and 20 office chairs to Pawel Lalem PS in Atiak sub county; 36 desks, 4 tables and 6 office chairs to Olwal Mucaja PS in Lamogi sub county; 36 Desks , 2 tables and 4 chairs to Guru Guru PS in Lamogi sub county and 36 Desks , 2 tables and 4 chairs to Amuru Lamogi PS in Amuru SC, assorted furniture to Olaa Amilobo Ps in Pabo SC.)	5 (Assorted furniture was supplied to: 36 desks, 6 tables and 20 office chairs to Pawel Lalem PS in Atiak sub county; 36 desks, 4 tables and 6 office chairs to Olwal Mucaja PS in Lamogi sub county; 36 Desks , 2 tables and 4 chairs to Guru Guru PS in Lamogi sub county and 36 Desks , 2 tables and 4 chairs to Amuru Lamogi PS in Amuru SC, assorted furniture to Olaa Amilobo Ps in Pabo SC.)	100.00	None
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Non Standard Outputs:

N/A

Expenditure

312104 Other Structures	72,408	49,845	68.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	72,408	49,845	68.8%
Donor Dev't:		0	0.0%
Total	72,408	49,845	68.8%

**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 130 and pabbo comprehensive 20 in pabbo sub-county and lwani memorial 65 in Attiak sub-county passed)	0 (N/A)	.00	Understaffing in secondary schools compared to the number of students enrolled. Inadequate funding to manage the teaching of science subjects. Consideration for passing examinations is based Grade 1 - 4.
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**Vote: 570** Amuru District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of 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)	435 (435 O level candidates in the 4 USE secondary schools candidates passed O'Level Exams. 120 in St.mary;s college Lacor, Lamogi sub-county, 100 in Keyo ss, Lamogi sub-county,154 in Pabo ss in Pabbo sub-county and 61 in Lwani memorial, Attiak sub-county.)	217.50	
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	927,969	520,460	56.1%
Wage Rec't:	927,969	Wage Rec't: 520,460	Wage Rec't: 56.1%
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 520,460</b>	<b>Total 56.1%</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 63 in Pabo Comprehensive secondary school in Pabo sub county)	2581 (2581 students enrolled, St. Mary's College Lacor - 942, Keyo SS - 488, Lwani Memorial College - 318, Pabo SS - 801 and Pabo Comprehensive - 32)	100.23	Amuru Sub County and Amuru Town Council do not have secondary schools thus affecting transition from primary school to secondary school in the two sub counties
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Non Standard Outputs:

N/A

*Expenditure*

263319 Conditional transfers for Secondary Schools	315,840	210,560	66.7%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	315,840	Non Wage Rec't: 210,560	Non Wage Rec't: 66.7%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>315,840</b>	<b>Total 210,560</b>	<b>Total 66.7%</b>

**Vote: 570** Amuru District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**6. Education****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)	88 (88 students enrolled for formal course in technical and vocational training)	58.67	Learners and parents have negative attitude towards vocational education.	
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				
<i>Expenditure</i>					
211101 General Staff Salaries	198,086	157,155	79.3%		
227001 Travel inland	72,800	48,533	66.7%		
Wage Rec't:	198,086	Wage Rec't:	157,155	Wage Rec't:	79.3%
Non Wage Rec't:	72,800	Non Wage Rec't:	48,533	Non Wage Rec't:	66.7%
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	270,886	Total	205,688	Total	75.9%

**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 9 Months.	0	Capacity building of head teachers and deputy head teachers were not conducted due to lack of funds
<b>Expenditure</b>				
211101 General Staff Salaries	<b>59,177</b>	24,401	41.2%	
221011 Printing, Stationery, Photocopying and Binding	<b>2,782</b>	2,030	73.0%	
221014 Bank Charges and other Bank related costs	<b>250</b>	906	362.6%	
227001 Travel inland	<b>16,723</b>	19,747	118.1%	
	<b>Wage Rec't: 59,177</b>	<b>Wage Rec't: 24,401</b>	<b>Wage Rec't: 41.2%</b>	
	<b>Non Wage Rec't: 22,505</b>	<b>Non Wage Rec't: 22,683</b>	<b>Non Wage Rec't: 100.8%</b>	
	<b>Domestic Dev't: 0</b>	<b>Domestic Dev't: 0</b>	<b>Domestic Dev't: 0.0%</b>	
	<b>Donor Dev't: 153,619</b>	<b>Donor Dev't: 0</b>	<b>Donor Dev't: 0.0%</b>	
<b>Total</b>	<b>235,301</b>	<b>Total 47,085</b>	<b>Total 20.0%</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	4 (In total, 4 secondary schools have been inspected)	44.44	The Associate Assesors were
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**Vote: 570** Amuru District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

	Comprehensive, Lwani Memorial, Restore Leadersip Academy, Central High Pabo, Blessed Jildo Irwa & Daudi Okello SS, Lacor Seminaryal)			involved in the inspection of schools thus increasing the number of schools inspected
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)	4 (4 quarterly reports produced and presented to council)	100.00	
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))	86 (86 primary schools were inspected)	172.00	
Non Standard Outputs:	30 Schools Monitored per quarter by DEO	73		

*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**

		0	N/A
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. 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 motorcycles managed.	

*Expenditure*

**Vote: 570** Amuru District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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**7a. Roads and Engineering**

211101 General Staff Salaries	37,097	30,547	82.3%	
Wage Rec't:	37,097	Wage Rec't: 30,547	Wage Rec't: 82.3%	
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 30,547</b>	<b>Total 82.3%</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)	1 (1 single span bridge constructed to 85% over Ayugi river along Parabongo-Guruguru)	100.00	Procurement process concluded late nad delayed commencement of works. Heavy rains now hindering progress of works
Non Standard Outputs:	Raising awareness on HIV/AIDS and sensitisation of road users on operation and maintenance of sealed road	N/A		

**Expenditure**

263312 Conditional transfers for Road Maintenance	512,000	110,370	21.6%	
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: 110,370	Domestic Dev't: 21.6%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>512,000</b>	<b>Total 110,370</b>	<b>Total 21.6%</b>	

**Output: District Roads Maintainece (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)	30 (37km of Parabongo-Guruguru, and Okalocwan-Okajo-Apaa Road periodically maintained in Lamogi and Pabbo sub-counties)	81.08	N/A
Length in Km of District roads routinely maintained	225 (225km of feeder roads maintained (Man Routine, Mech Routine, PM) in Amuru, Atiak, Lamogi, and Pabbo sub-counties)	225 (225 km of feeder roads maintained routinely mainatined (using Manual, and mechanaised maintenance techniques in the sub-counties of Atiak, Amuru, Lamogi, and Pabbo)	100.00	
No. of bridges maintained	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	Reactivation of Road users committees, and road workers in Amuru, Atiak, Lamogi, and Pabbo Sub-counties	N/A		

**Expenditure**

263323 Conditional transfers for feeder roads maintenance workshops	476,063	92,535	19.4%	
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**Vote: 570** Amuru District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>476,063</b>	Non Wage Rec't:	92,535	Non Wage Rec't:	19.4%
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>476,063</b>	<b>Total</b>	<b>92,535</b>	<b>Total</b>	<b>19.4%</b>

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

Non Standard Outputs:	Completion of Amuru & Lamogi Sub-County headquarters under LGMSD funding.	1 office block constructed at Lamogi Sub-county headquarters in Lamogi sub-county	0	This project was rolled over from last FY. Work was completed and payment effected in Quarter Three
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**Expenditure**

312104 Other Structures	80,000	54,000	67.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	80,000	54,000	67.5%
Donor Dev't:		0	0.0%
Total	80,000	54,000	67.5%

**Output: PRDP-Rural roads construction and rehabilitation**

Length in Km. of rural roads rehabilitated	8 (Olwal-Giragira road in Giragira Parish, Lamogi Sub-county)	4 (4km of Olwal-Giragira road in Lamogi Sub-county)	50.00	Contractor closed site thereby stagnating progress of works.
Length in Km. of rural roads constructed	8 (Rehabilitation of Olwal-Giragira (8.0km) road in Lamogi Sub-county)	4 (4km of Olwal-Giragira road in Lamogi Sub-county)	50.00	Has been warned for fundamental breach of contract
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	N/A		

**Expenditure**

231003 Roads and bridges (Depreciation)	175,437	42,480	24.2%		
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:	175,437	Domestic Dev't:	42,480	Domestic Dev't:	24.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	175,437	Total	42,480	Total	24.2%

**Vote: 570** Amuru District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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 9 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	0	Nil	
<i>Expenditure</i>					
222001 Telecommunications	400	300		75.0%	
223005 Electricity	600	400		66.7%	
211101 General Staff Salaries	20,953	4,652		22.2%	
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	11,040	510		4.6%	
211103 Allowances	12,480	8,650		69.3%	
227001 Travel inland	10,860	8,810		81.1%	
228002 Maintenance - Vehicles	11,724	11,724		100.0%	
221008 Computer supplies and Information Technology (IT)	1,000	175		17.5%	
221011 Printing, Stationery, Photocopying and Binding	2,000	1,375		68.8%	
Wage Rec't:	20,953	Wage Rec't:	4,652	Wage Rec't:	22.2%
Non Wage Rec't:	1,600	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	48,504	Domestic Dev't:	31,944	Domestic Dev't:	65.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	71,057	Total	36,596	Total	51.5%

**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).)	14 (New water points in the sub-counties of Atiak 3, Pabbo 4, Lamogi 3, and Amuru 4; and Town Coucil 1)	53.85	Poor access to sites delayed completion of 1 site in Attiak
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**Vote: 570** Amuru District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of supervision visits during and after construction	52 (12 deep boreholes (Attiak 3, Pabbo 4, Lamogi 2 Amuru 2, Amuru TC 1), 5 shallow wells (Pabbo 2, Lamogi 2, Amuru 1), 1 drainable latrine (Amuru-Landing site ) and rehabilitation of 10 boreholes (Amuru 2, Pabbo 2, Attiak 3, Lamogi 2 and Amuru TC 1))	50 (10 shallow wells (Pabbo 3, Lamogi 3, Amuru 3, Amuru TC 1), rehabilitation of 14 boreholes (Amuru 3, Lamogi 3, Pabbo 3, Attiak 3 and Amuru TC 2), Drilling of 15 deep boreholes (Amuru 3, Lamogi 3, Pabbo 4, Attiak 5))	96.15	
No. of water points tested for quality	100 (Old water points in the sub-counties of Attiak 22, Pabbo 22, Lamogi 22, and Amuru 22; and Town Council 12)	50 (Old water points in the sub-counties of Attiak 5, Pabbo 5, Lamogi 5, and Amuru 5; and Town Council 5)	50.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (District headquarter and sub counties headquarters)	3 (District headquarter and sub counties headquarters)	75.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (Quarterly coordination at the District headquarters)	3 (Quarterly coordination at the District headquarters (1) Stakeholder and (1) Extension staff)	75.00	
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, 4% increase in access to safe water and 80% functionality of water sources		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	2,000	1,210	60.5%
224001 Medical and Agricultural supplies	3,200	878	27.4%
227001 Travel inland	17,467	10,325	59.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	22,667	12,413	54.8%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>22,667</b>	<b>12,413</b>	<b>54.8%</b>

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

No. of public sanitation sites rehabilitated	0 (N/A)	0 (N/A)	0	Nil
No. of water pump mechanics, scheme attendants and caretakers trained	26 (HPMs refresher training at Subcounties of Attiak, Lamogi, Amuru and Lamogi)	0 (Deferred to 4th quarter)	.00	

**Vote: 570** Amuru District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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**7b. Water**

% of rural water point sources functional (Shallow Wells )	80 (80% of boreholes and shallow followed up in the sub-counties of Atiak, Amuru, Lamogi, Pabbo, and Amuru TC)	82 (Shallow followed up in the sub-counties of Atiak, Amuru, Lamogi, Pabbo, and Amuru TC)	102.50	
% 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)	14 (Rehabilitation of deep wells in (3) Amuru, (3)Lamogi, (3)Pabbo, (3) Attiak and (2)Amuru TC)	140.00	
Non Standard Outputs:	20% percentage increase of functional WSC in the sub-counties of Atiak, Amuru, Lamogi, Pabbo, and Amuru TC	10% percentage increase of functional WSC in the sub-counties of Atiak, Amuru, Lamogi, Pabbo, and Amuru TC		

*Expenditure*

211103 Allowances	330	330	100.0%
227004 Fuel, Lubricants and Oils	300	300	100.0%
228001 Maintenance - Civil	3,770	3,770	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	4,400	4,400	100.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>4,400</b>	<b>4,400</b>	<b>100.0%</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, (5)Lamogi and (2)Amuru TC)	25 (WSC trained in (6)Amuru, (7)Pabbo,(4) Attiak, (6)Lamogi and (2)Amuru TC)	96.15	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 4th 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 (6)Amuru, (7)Pabbo,(5) Attiak, (6)Lamogi 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	



**Vote: 570** Amuru District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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**7b. Water**

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	
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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		
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*Expenditure*

221001 Advertising and Public Relations	1,200	1,200	100.0%	
221005 Hire of Venue (chairs, projector, etc)	200	150	75.0%	
221011 Printing, Stationery, Photocopying and Binding	4,000	2,615	65.4%	
227001 Travel inland	38,684	33,660	87.0%	
228002 Maintenance - Vehicles	6,765	6,750	99.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	50,849	44,375	87.3%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>50,849</b>	<b>44,375</b>	<b>87.3%</b>	

**Output: Promotion of Sanitation and Hygiene**

0 Nil

Non Standard Outputs:	CLTS triggering of 25 villages in Attiak (12) and Pabbo (13)	13 CLTS triggering of 6 villages in Attiak (3) and Pabbo (3)		
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*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: Shallow well construction**

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	10 (Shallow well drilling in (3)Lamogi, (3)Amuru and (3)Pabbo (1)Amuru TC Sub counties)	10 (Shallow well drilling in (3)Lamogi, (3)Amuru and (3)Pabbo (1)Amuru TC Sub counties)	100.00	Nil
Non Standard Outputs:	% age of safe water coverage increased in Lamogi, and Pabbo sub-counties.	Will be assessed in 4th quarter		

*Expenditure*

312104 Other Structures	73,000	7,945	10.9%	
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**Vote: 570** Amuru District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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**7b. Water**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>73,000</b>	<i>Domestic Dev't:</i>	7,945	<i>Domestic Dev't:</i>	10.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>73,000</b>	<b>Total</b>	<b>7,945</b>	<b>Total</b>	<b>10.9%</b>

**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)	9 (DWSCG Drilling of deep boreholes in ((4)Lamogi, (3)Amuru, (2)Amuru TC sub counties)	100.00	Nil
No. of deep boreholes rehabilitated	10 (Borehole rehabilitation in (3)Attiak, (3)Pabbo and (2)Lamogi , (1)Amuru and (1Amuru TC)	14 (Borehole rehabilitation in (3)Attiak, (3)Pabbo and (3)Lamogi , (3)Amuru and (1Amuru TC)	140.00	
Non Standard Outputs:	Percentage of water sources functionality increased in Attiak, Pabbo and Lamogi sub counties	Will be assed in 4th quarter		

*Expenditure*

281504 Monitoring, Supervision & Appraisal of capital works	20,370	18,370	90.2%
312104 Other Structures	267,226	248,398	93.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	287,596	266,768	92.8%
Donor Dev't:		0	0.0%
Total	287,596	266,768	92.8%

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

No. of deep boreholes rehabilitated	0 (Not planned)	0 (N/A)	0	Nil
No. of deep boreholes drilled (hand pump, motorised)	7 (PRDP Drilling of deep boreholes in (3)Attiak, (4) Pabo sub counties)	6 (PRDP Drilling of deep boreholes in (2)Attiak, (4) Pabo sub counties)	85.71	
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	<b>5,106</b>	3,801	74.4%
312104 Other Structures	<b>140,000</b>	103,599	74.0%

**Vote: 570** Amuru District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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**7b. Water**

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>145,106</b>	Domestic Dev't:	107,400	Domestic Dev't:	74.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>145,106</b>	<b>Total</b>	<b>107,400</b>	<b>Total</b>	<b>74.0%</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 9 months	0	Only three staff have been mentored on staff appraisal procedures because two of them were on study leave.
	7 staff appraised	3 consultative visit to line ministries in Kampala made.		
	4 consultative visits to the line ministires in Kampala made.	3 quarterly reports produced.		
	4 quarterly reports produced and presented before the standing committees.	3 quarterly reports produced and presented before the standing committee.		
	4 workshops and seminars attended.	5 workshops and seminars attended.		
	4 departmental meetings conducted.	3 departm		
	7 staff mentored			

**Expenditure**

211101 General Staff Salaries	<b>87,529</b>	12,756	14.6%
211103 Allowances	<b>3,200</b>	531	16.6%
221011 Printing, Stationery, Photocopying and Binding	<b>1,000</b>	150	15.0%
221014 Bank Charges and other Bank related costs	<b>499</b>	12	2.4%

**Vote: 570** Amuru District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>87,529</b>	<i>Wage Rec't:</i>	12,756	<i>Wage Rec't:</i>	14.6%
<i>Non Wage Rec't:</i>	<b>11,875</b>	<i>Non Wage Rec't:</i>	693	<i>Non Wage Rec't:</i>	5.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>99,404</b>	<b>Total</b>	<b>13,449</b>	<b>Total</b>	<b>13.5%</b>

**Output: Tree Planting and Afforestation**

Number of people (Men and Women) participating in tree planting days	()	0 (N/A)	0	N/A
Area (Ha) of trees established (planted and surviving)	40 (community of Amuru, Atiak, Lamogi and Pabo trained on tree planting techniques.)	40 (40 Community members from Amuru, Atiak, Lamogi and Pabo trained on tree planting techniques.)	100.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

<b>227001 Travel inland</b>	<b>0</b>	260	N/A
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>1,000</b>	260	26.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>1,000</b>	<b>260</b>	<b>26.0%</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 in Q2.)	60.00	The activity was conducted in Q2 using PRDP released to Environment Sector.
Non Standard Outputs:	N/A	N/A		

*Expenditure*

<b>227001 Travel inland</b>	<b>1</b>	260	52000.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>2,500</b>	260	10.4%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>2,500</b>	<b>260</b>	<b>10.4%</b>

**Output: River Bank and Wetland Restoration**

No. of Wetland Action Plans and regulations developed	1 (1 District Wetland Action Plan approved and disseminated.)	0 (Nil DWAP approved in Q3.)	.00	Sensitization was treated as the most important activity prior to the actual wetland boundary demarcation exercise in order to minimize land conflict.
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**Vote: 570** Amuru District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Area (Ha) of Wetlands demarcated and restored	4 (4Ha of wetlands in Amuru TC, Atiak, Pabo, Lamogi and Amuru sub - Counties demarcated.	300 (300 Community members were sensitized on wetland boundary demarcation.)	7500.00	
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4Ha of degraded wetlands restored.)

Non Standard Outputs:

N/A

N/A

**Expenditure**

221008 Computer supplies and Information Technology (IT)	0	270	N/A	
221011 Printing, Stationery, Photocopying and Binding	331	670	202.4%	
221014 Bank Charges and other Bank related costs	0	33	N/A	
227001 Travel inland	0	7,960	N/A	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't: 5,331		Non Wage Rec't: 8,933	Non Wage Rec't: 167.6%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total 5,331</b>		<b>Total 8,933</b>	<b>Total 167.6%</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.)	550 (250 community members of Atiak, Pabo, Lamogi, Amuru S/C and Amuru TC trained on ENR monitoring.  300 Community members of Amuru Sub - County and Amuru TC trained on sustainable waste management.)	110.00	N/A
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**Vote: 570** Amuru District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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.	1500 trees planted at the DHQ.
	1 World Environment Day commemorated in Amuru S/C on 5th. June, 2016.	
	200 Assorted tree seedlings and ornamental for training community Otwee TC on landscaping and compound mapping purchased.	
	1 Environmental Degradation Ordinance formulated by the District Council.	

*Expenditure*

211103 Allowances	0	5,360	N/A
221009 Welfare and Entertainment	0	539	N/A
221011 Printing, Stationery, Photocopying and Binding	0	722	N/A
227001 Travel inland	5,000	21,379	427.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	70,000	28,000	40.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>70,000</b>	<b>28,000</b>	<b>40.0%</b>

**Output: Monitoring and Evaluation of Environmental Compliance**

No. of monitoring and compliance surveys undertaken	5 (One (1) compliance monitoring visit per quarter conducted in Amuru TC, Atiak, Pabo, Lamogi, and Amuru Sub - Counties.)	3 (Three compliance monitoring against illegal forest activities conducted in Amuru , Atiak, Pabo, Lamogi, Sub - Counties and Amuru TC.)	60.00	N/A
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
227001 Travel inland	0	4,000		N/A

**Vote: 570** Amuru District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>1,500</b>	<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	266.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>1,500</b>	<b>Total</b>	<b>4,000</b>	<b>Total</b>	<b>266.7%</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.	4 (Four environmental monitoring and inspection conducted.)	50.00	N/A
	4 Monitoring visits of the implementation of environmental mitigation measures for project in all the Sub - Counties conducted.)			

Non Standard Outputs:	20 environmental impact screening for all developmental activities in entire district conducted.	38 Environmental impact screening and 8 impact reviews of developmental projects conducted in the entire District.
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*Expenditure*

211103 Allowances	2,000	2,040	102.0%		
227001 Travel inland	0	8,319	N/A		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	6,359	Non Wage Rec't:	10,359	Non Wage Rec't:	162.9%
Domestic Dev't:	Domestic Dev't:	0	Domestic Dev't:	0.0%	
Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%	
Total	6,359	Total	10,359	Total	162.9%

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

No. of new land disputes settled within FY	30 (Land disputes settled on institutional land (Schools, health centres and Sub-County H/Qs) in Amuru Town Council, Amuru S/C, Lamogi S/C, Atiak S/C and Pabbo S/C)	4 (Four Land rights awareness trainings conducted in Amuru, Atiak and Lamogi Sub - Counties.  One Induction training of the newly appointed area land committees conducted in Pabo Sub - County.  One community sensitization and awareness raising conducted in Pabo S/Cties.  One engagement meeting with	13.33	Land rights awareness and induction of newly appointed ALCs were done using PRDP-Land Board worth 24,191,000= and One community sensitization in Pabo & engagement meeting were done using 6,566,000= UNDP fund to Land Sector.
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**Vote: 570** Amuru District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	400 land applications received and processed.	353 Land applications received.		
	100 District and Sub-county (Amuru, Pabbo, Attiak, Lamogi & Amuru TC) councillors trained on land law	15 primary schools and health centres surveyed and titles their titles are being processed.		
	45 Area Land Committee and District Land Board members trained on their roles.	Nil Sub-County boundary maps for Lamogi and Amuru produced and distributed.		
	15 primary schools and health centres surveyed and titles processed.	2 Community sensitization on land issues in		
	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	6,646	1661.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,500	6,826	124.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>5,500</b>	<b>6,826</b>	<b>124.1%</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

There was over spending on wage due to annual incremental



**Vote: 570** Amuru District**2015/16 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:

10 Community Development Workers (staff) promptly paid salary for 12 months at Amuru District Headquarters;

Community development projects funded and monitored in Amuru, Amuru TC, Lamogi, Atiak and Pabbo in Amuru District;

500 Community groups (OVC, women, youth and PWDs groups) registered from Amuru, Atiak, Lamogi, Pabbo and Amuru town council at Amuru District Headquarters;

Annual and quarterly sector OBT produced and submitted to CAO's office and line ministries;

Departmental staff appraised at Amuru district headquarters;

Departmental meetings held with technical staff;

Support Supervision, mentoring, coaching and monitoring carried out in Amuru, Amuru TC, Lamogi, Atiak and Pabbo sub counties in Amuru District;

Coordination meetings held with partners at the Amuru District Headquarters;

Community centres; vocational training institutions, children's homes and other community establishment are facilitated and well managed;

Vehicles and other equipment serviced and maintained;

Office consumables and supplies procured and maintained at Amuru District Headquarters.

10 Community Development Workers (staff) promptly paid salary for 9 months at Amuru District Headquarters;

Community development projects funded and monitored in Amuru, Amuru TC, Lamogi, Atiak and Pabbo in Amuru District;

106 Community groups (OVC

on salary for staff.

Under CDD the projects were undergoing the approval process.

**Vote: 570** Amuru District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221002 Workshops and Seminars	78,230	12,200	15.6%	
221008 Computer supplies and Information Technology (IT)	750	350	46.7%	
221011 Printing, Stationery, Photocopying and Binding	1,523	100	6.6%	
211101 General Staff Salaries	44,729	54,705	122.3%	
211103 Allowances	20,000	1,522	7.6%	
227004 Fuel, Lubricants and Oils	7,475	280	3.7%	
228002 Maintenance - Vehicles	500	640	128.0%	
Wage Rec't:	44,729	Wage Rec't: 54,705	Wage Rec't: 122.3%	
Non Wage Rec't:	2,497	Non Wage Rec't: 2,892	Non Wage Rec't: 115.8%	
Domestic Dev't:	37,980	Domestic Dev't: 12,200	Domestic Dev't: 32.1%	
Donor Dev't:	70,023	Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>155,229</b>	<b>Total 69,797</b>	<b>Total 45.0%</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.)	26 ( 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.)	17.33	During the quarter there the section over performed due to funding from unconditional grant to carry out social inquiry for 3 children who had been rescued from C.A.R and DR Congo. There was also funding to Gulu Remand Home all totalling UGX 3,590,000=
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**Vote: 570** Amuru District**2015/16 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:

Fit persons from the CBOs trained on juvenile justice within the district headquarter	3 DOVCC meeting held at the District headquarters
DOVCC meeting s held at the District headquarters	7 SOVCC meetings to held at the Sub county of Pabbo and Attiak
SOVCC meetings to held at the Sub county level	2 CP coordination meetings with partners held at the district headquarters
CP coordination meetings with partners held at the district headquarters	9 Juvenile offender placed on Probation Orders sup
Monitoring visits conducted to all children institutions and CSOs within the district	
2 International days ( DAC and Youth day celebrated within the district under support from the District	
40 Juveniles placed on Probation Orders supervised within the Community	
10 Youth identified and placed for vocational training within the district	
20 youth groups supported with start up capital in Amuru, Atiak, Lamogi and Pabbo	
20 meetings on VAC held in 20 primary schools within the district	
monitoring visits conducted in 20 primary schools within the district.	
Police, CPCs and LCs trianed on juvenile Justice	
LCs and Local leaders trianed on psychosocial support	
Childrens Emergency cases handled within the district	
Institutional assessments carried out in all the child care institutions within Amuru District	
CSOs trained on Quality	

**Vote: 570** Amuru District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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**9. Community Based Services**

Standards within the District

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

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

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

*Expenditure*

211103 Allowances	1,200	1,380	115.0%
221009 Welfare and Entertainment	2,700	3,240	120.0%
221011 Printing, Stationery, Photocopying and Binding	0	250	N/A
222001 Telecommunications	0	160	N/A
227004 Fuel, Lubricants and Oils	1,100	1,340	121.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,000	6,370	127.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>5,000</b>	<b>6,370</b>	<b>127.4%</b>

**Output: Social Rehabilitation Services**

0

There was underfunding to the social rehabilitation section and the activities were undertaken with support from our collaborating partners CARITAS Gulu Archdiocese among others.

**Vote: 570** Amuru District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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**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>4 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>2 meeting with District Grant Committee with Partners working with</p> |
|---|---|

**Expenditure**

211103 Allowances	500	596	119.2%
227004 Fuel, Lubricants and Oils	500	510	102.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,500	1,106	44.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>2,500</b>	<b>1,106</b>	<b>44.2%</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)	11 (2 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)	110.00	The activities were conducted with Q3 funding from CDW Non wage conditional grant.
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**Vote: 570** Amuru District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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**9. Community Based Services**

Non Standard Outputs:	1. Conduct 4 review meetings with community development workers at the Amuru District headquarters;	3 quarterly review meetings with community development workers at the Amuru District headquarters;
	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;	3 monitoring and evaluation visits of departmental programmes for purposes of technical back stopping in all the 4 sub counties of Amuru, Amuru TC, At
	3. 1 Commemorate Literacy and Culture days at the District head quarters;	
	4. 4 review meetings conducted with community development workers at the District headquarters;	
	5. 4 quarterly monitoring visits on government programmes and projects conducted in all the 12 sub counties in Amuru District;	

*Expenditure*

211103 Allowances	500	296	59.2%
227004 Fuel, Lubricants and Oils	902	1,367	151.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,402	1,663	118.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,402</b>	<b>1,663</b>	<b>118.6%</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 (FAL learners trained in the sub counties of Amuru, Amuru TC, Atiak, Lamogi and Pabbo in Amuru District;)	250.00	Funding could not support provision of stipends to FAL instructors and support supervisions to the learning centres for quality assurance.
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**Vote: 570** Amuru District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

## Non Standard Outputs:

- |  |  |
|--|--|
| 1. FAL learners trained in the sub counties of Amuru, Amuru TC, Atiak, Lamogi and Pabbo in Amuru District;             | Learning materials distributed to all learning centers in the sub counties of Atiak, Pabbo, Lamogi, Amuru and Amuru TC |
| 2. FAL stake holders review meetings held at the District Headquarters;  | 55 FAL instructors and supervisors remunerated and facilitated and are functional;                                     |
| 3. Refresher training of 55 FAL Instructors and Supervisors conducted at Amuru District headquarters;                  | FAL learners trained in the sub counties of Amu  |
| 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	1,925	55.0%
221011 Printing, Stationery, Photocopying and Binding	500	2,200	440.0%
222001 Telecommunications	0	100	N/A
227004 Fuel, Lubricants and Oils	500	2,440	487.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,952	6,665	74.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>8,952</b>	<b>6,665</b>	<b>74.4%</b>

**Output: Gender Mainstreaming**

0

The activities were supported with off budget support from UNFPA and UN-FAO to GBV prevention and response in the district. The International Women Day Activities were supported with Local Revenue over and above the budget.

**Vote: 570** Amuru District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

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

*Expenditure*

211103 Allowances	500	436	87.2%
221002 Workshops and Seminars	1,000	1,374	137.4%
221009 Welfare and Entertainment	1,500	1,820	121.3%
228001 Maintenance - Civil	376	250	66.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,376	3,880	114.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>3,376</b>	<b>3,880</b>	<b>114.9%</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;)	46 (Juveniles cases handled at the magistrate courts of Amuru and Gulu respectively;)	30.67	There was not enough funding to the gulu remand home to provide basic social services to the children.
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**Vote: 570** Amuru District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

3 Social Welfare reports prepared and submitted to the Magistrate court of Amuru and Chief Magistrates Court of Gulu;

17 Monthly returns on juveniles compiled and submitted to the Magistrate Court of Amuru and the Chief Magistrate Court of Gulu;

*Expenditure*

211103 Allowances	1,000	625	62.5%
221009 Welfare and Entertainment	1,500	600	40.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,500	1,225	49.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>2,500</b>	<b>1,225</b>	<b>49.0%</b>

**Output: Support to Youth Councils**

No. of Youth councils supported	6 (Amuru district youth council and sub county youth councils of Amuru, Atiak, Lamogi, Pabbo and Amuru Town Council operational and functional)	6 (Amuru district youth council and sub county youth councils of Amuru, Atiak, Lamogi, Pabbo and Amuru Town Council operational and functional)	100.00	There is gross underfunding of youth council activities due to low local revenue at the district and dependency on the small conditional grant for Women, Youth and Disability Councils.
Non Standard Outputs:	1. Executive youth council meetings held at Amuru district headquarter; 2. Youth Council Executives quipped on their roles and responsibilities within the district; 3. Meeting for streamlining youth on youth livelihood programme and strategic development planning held at the district headquarters; 5. Quarterly monitoring visit conducted on youth projects at the sub county level; 6. International Youth day supported and commemorated within the District; 7. Learning visits conducted for the Youth Leaders in the neighbouring Districts and at national level;	1 Planning and budgeting meeting with executive of District Youth Council held at Amuru district headquarter;  1 Motorcycle was repaired and maintained; 1 Meeting for streamlining matter of District youth council handover and takeover;		

*Expenditure*

211103 Allowances	1,500	1,367	91.1%
221011 Printing, Stationery, Photocopying and Binding	350	127	36.3%

**Vote: 570** Amuru District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

227004 Fuel, Lubricants and Oils	418	640	153.1%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	3,268	2,134	Non Wage Rec't:	65.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>3,268</b>	<b>2,134</b>	<b>Total</b>	<b>65.3%</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;)	30 (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;)	60.00	Overwhelming demand for projects by PWDs vis-a-vis limited funds for the section.
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  6. PWD groups supported with IGAs in the 5 sub counties in the District;		

**Expenditure**

211103 Allowances	1,500	36	2.4%	
221011 Printing, Stationery, Photocopying and Binding	300	300	100.0%	
282101 Donations	16,892	12,115	71.7%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	18,692	12,451	Non Wage Rec't:	66.6%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>18,692</b>	<b>12,451</b>	<b>Total</b>	<b>66.6%</b>

**Output: Work based inspections**

0	Limited funding of the section has hindered the labour inspection activities and work was only support by funding from works and technical services sector for inspection of workers at bridges and roads constructions sites. The section has not recruited.
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**Vote: 570** Amuru District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1. Labour Disputes settled at Amuru district headquarters;	10 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;	43 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 procured
	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	750	150.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,500	750	50.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,500</b>	<b>750</b>	<b>50.0%</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	Limited funding to the section and over depending on central government grants which is small has resulted into underperforming. The new district women council is not in place.
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**Vote: 570** Amuru District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

- |  |   |
|--|---|
| 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 levels;<br><br>3. International Women Day Commemorated in Amuru district;<br><br>5. Women groups supported with fund for the Income Generating Activities in the 4 sub counties in Amuru District;<br><br>6. District women council participated in all developmental activities both within and outside the district; | 4 District Women Council and sub county women councils mandatory meetings held at district and sub county levels;<br><br>1 monitoring visit for women groups supported with fund for the Income Generating Activities in the 4 sub counties in Amuru District car |
|--|---|

*Expenditure*

211103 Allowances	1,500	1,681	112.1%
221011 Printing, Stationery, Photocopying and Binding	268	176	65.7%
227004 Fuel, Lubricants and Oils	500	523	104.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,268	2,380	72.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>3,268</b>	<b>2,380</b>	<b>72.8%</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 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

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

3 Staff Salaries paid for 9 months in the Unit.  
Needs identified right from the LLGs up to HLG based on Bottom up approach to Planning  
PAF Projects Monitored  
BFP prepared and approved by Council  
OBT reports prepared.  
All work plans for Sector Grants

to the LLGs is still a big challenge making it difficult to support the LLGs.

*Expenditure*

211101 General Staff Salaries	29,280	18,862	64.4%		
221002 Workshops and Seminars	8,000	9,838	123.0%		
221011 Printing, Stationery, Photocopying and Binding	2,500	240	9.6%		
221014 Bank Charges and other Bank related costs	240	125	52.1%		
222003 Information and communications technology (ICT)	1,368	240	17.5%		
227001 Travel inland	14,400	14,406	100.0%		
Wage Rec't:	29,280	Wage Rec't:	18,862	Wage Rec't:	64.4%
Non Wage Rec't:	37,058	Non Wage Rec't:	24,849	Non Wage Rec't:	67.1%
Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	66,338	Total	43,712	Total	65.9%

**Confirmation by Head of Department**

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

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

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

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

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

**Vote: 570** Amuru District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Internal Department Audits	4 (9 departments of HLG, 4LLGS, Audit of: 9 primary schools 3 secondary schools (Lwani momrial, Keyo ss and st 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.)	2 (4 Lower Local governments of Pabo, Atiak, Lamogi and Amuru. And 9 departments in the district head quarter audited.)	50.00	Delayed response by the auditees on audit findings. There has been no over or under spending by audit department in the quarter.
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Date of submitting Quaterly Internal Audit Reports	30-04-2016 (Audit 9 departments in the district headquarter, 4 sub counties headquarters, 9 primary schools, 3 secondary schools and 4 health units.)	29/4/2016 (4 Lower Local governments of Pabo, Atiak, Lamogi and Amuru. And 9 departments in the district head quarter audited.)	#Error
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Non Standard Outputs: Management of Internal Audit department

**Expenditure**

211101 General Staff Salaries	15,656	17,764	113.5%		
221008 Computer supplies and Information Technology (IT)	500	300	60.0%		
221011 Printing, Stationery, Photocopying and Binding	2,378	1,340	56.3%		
222001 Telecommunications	400	250	62.5%		
227001 Travel inland	17,495	8,063	46.1%		
228002 Maintenance - Vehicles	2,500	207	8.3%		
Wage Rec't:	15,656	Wage Rec't:	17,764	Wage Rec't:	113.5%
Non Wage Rec't:	28,473	Non Wage Rec't:	10,160	Non Wage Rec't:	35.7%
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	44,128	Total	27,924	Total	63.3%

**Confirmation by Head of Department**

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

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

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

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

Wage Rec't:	9,048,627	Wage Rec't:	7,335,472	Wage Rec't:	81.1%
Non Wage Rec't:	2,659,644	Non Wage Rec't:	1,644,002	Non Wage Rec't:	61.8%
Domestic Dev't:	2,271,701	Domestic Dev't:	1,174,140	Domestic Dev't:	51.7%
Donor Dev't:	411,517	Donor Dev't:	97,810	Donor Dev't:	23.8%
<b>Total</b>	<b>14,391,489</b>	<b>Total</b>	<b>10,251,424</b>	<b>Total</b>	<b>71.2%</b>

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**Vote: 570** Amuru District

**2015/16 Quarter 3**

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**Vote: 570** Amuru District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Amuru</b>		<i>LCIV: Kilak County</i>		<b>579,298</b>	<b>222,910</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>54,000</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>54,000</b>	<b>54,000</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>54,000</b>	<b>54,000</b>
LCII: Pamuca				54,000	54,000
Item: 312104 Other Structures					
<b>Completion of Amuru SC Office Block</b>		LGMSD (Former LGDP)	N/A	54,000	54,000
			(100% completion)		
<b>Sector: Education</b>				<b>211,653</b>	<b>51,202</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>121,477</b>	<b>51,202</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Latrine 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>6,657</b>
LCII: Pagak				9,671	6,657
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	Completed	9,671	6,657
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>79,517</b>	<b>44,545</b>
LCII: Acwera				5,422	3,470



**Vote: 570** Amuru District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Amuru</b>		<i>LCIV: Kilak County</i>		<b>579,298</b>	<b>222,910</b>
Item: 321411 Conditional transfers to Primary Education					
<b>Oberabic PS</b>		Conditional Grant to Primary Education	N/A	5,422	3,470
LCII: Okungedi				7,387	4,711
Item: 321411 Conditional transfers to Primary Education					
<b>Okunggedi PS</b>		Conditional Grant to Primary Education	N/A	7,387	4,711
LCII: Pagak				16,447	10,758
Item: 321411 Conditional transfers to Primary Education					
<b>Amuru Lamogi PS</b>		Conditional Grant to Primary Education	N/A	16,447	10,758
LCII: Pailyec				16,069	7,829
Item: 321411 Conditional transfers to Primary Education					
<b>Mutema PS</b>		Conditional Grant to Primary Education	N/A	8,910	2,749
<b>Omee PS</b>		Conditional Grant to Primary Education	N/A	4,152	2,331
<b>Layima PS</b>		Conditional Grant to Primary Education	N/A	3,007	2,749
LCII: Pamuca				18,492	9,933
Item: 321411 Conditional transfers to Primary Education					
<b>Labongogali PS</b>		Conditional Grant to Primary Education	N/A	10,820	5,625
<b>Lacaro PS</b>		Conditional Grant to Primary Education	N/A	7,671	4,308
LCII: Toro				15,699	7,843
Item: 321411 Conditional transfers to Primary Education					
<b>Aporwegi PS</b>		Conditional Grant to Primary Education	N/A	4,167	2,678
<b>Amuru Reckiceke PS</b>		Conditional Grant to Primary Education	N/A	7,798	2,875
<b>Oloyotong PS</b>		Conditional Grant to Primary Education	N/A	3,733	2,290
<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 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Amuru</b>		<i>LCIV: Kilak County</i>		<b>579,298</b>	<b>222,910</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>17,220</b>
<b>LG Function: Primary Healthcare</b>				<b>37,277</b>	<b>17,220</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>10,500</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	10,500
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Lacor Amuru HC III</b>		Conditional Grant to PHC- Non wage	N/A	14,400	10,500
				(Services on-going)	
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>10,400</b>	<b>6,720</b>
LCII: Acwera				2,600	1,680
Item: 263313 Conditional transfers for PHC- Non wage					
<b>okungedi</b>		Conditional Grant to PHC- Non wage	N/A	2,600	1,680
				(Services on-going)	
LCII: Pailyec				2,600	1,680
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Mutema</b>		Conditional Grant to PHC- Non wage	N/A	2,600	1,680
				(Services on-going)	
LCII: Pamuca				2,600	1,680
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Labongogali HC III</b>		Conditional Grant to PHC- Non wage	N/A	2,600	1,680
				(Services on-going)	
LCII: Toro				2,600	1,680
Item: 263313 Conditional transfers for PHC- Non wage					

**Vote: 570** Amuru District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Amuru</b>		<i>LCIV: Kilak County</i>		<b>579,298</b>	<b>222,910</b>
<b>Omee 1</b>		Conditional Grant to PHC- Non wage	N/A	2,600	1,680
		(Services on-going)			
<b>Sector: Water and Environment</b>				<b>131,501</b>	<b>100,488</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>131,501</b>	<b>100,488</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>7,945</b>
LCII: Acwera				7,300	7,945
Item: 312104 Other Structures					
<b>Drilling of shallow wells</b>		Conditional transfer for Rural Water	Completed	7,300	7,945
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>92,543</b>
LCII: Acwera				5,159	5,159
Item: 312104 Other Structures					
<b>Major rehabilitation of deep boreholes</b>		Conditional transfer for Rural Water	Completed	5,159	5,159
LCII: Okungedi				24,659	24,426
Item: 312104 Other Structures					
<b>Major rehabilitation of deep boreholes</b>		Conditional transfer for Rural Water	Completed	5,159	5,159
<b>Deep borehole drilling under DWSCG</b>		Conditional transfer for Rural Water	Completed	19,500	19,267
LCII: Pagak				19,500	19,267
Item: 312104 Other Structures					
<b>Deep borehole drilling under DWSCG</b>	Opok (Pajinya)	Conditional transfer for Rural Water	Completed	19,500	19,267

**Vote: 570** Amuru District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Amuru</b>		<i>LCIV: Kilak County</i>		<b>579,298</b>	<b>222,910</b>
LCII: Pailyec				5,159	5,159
Item: 312104 Other Structures					
<b>Major rehabilitation of deep boreholes</b>		Conditional transfer for Rural Water	Completed	5,159	5,159
LCII: Pamuca				19,500	19,267
Item: 312104 Other Structures					
<b>Deep borehole drilling under DWSCG</b>	Dongi (Dongi)	Conditional transfer for Rural Water	Completed	19,500	19,267
LCII: Toro				19,500	19,267
Item: 312104 Other Structures					
<b>Deep borehole drilling under DWSCG</b>		Conditional transfer for Rural Water	Completed	19,500	19,267
<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 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Amuru TC</b>		<i>LCIV: Kilak County</i>		<b>1,614,720</b>	<b>433,498</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>202,905</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>988,163</b>	<b>202,905</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>110,370</b>
LCII: Otwee				512,000	110,370
Item: 263312 Conditional transfers for Road Maintenance					
<b>Road rehabilitation</b>		Other Transfers from Central Government	N/A	512,000	43,020
<b>Amuru District road rehabilitation</b>		Roads Rehabilitation Grant	N/A	0	67,350
<b>Output: District Roads Maintainence (URF)</b>				<b>476,063</b>	<b>92,535</b>
LCII: Otwee				476,063	92,535
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	92,535
			(55% of work done)		
<b>Sector: Education</b>				<b>136,791</b>	<b>12,936</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>46,615</b>	<b>12,936</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					

**Vote: 570** Amuru District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Amuru TC</b>		<i>LCIV: Kilak County</i>		<b>1,614,720</b>	<b>433,498</b>
<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>12,936</b>
LCII: Otwee				7,301	5,600
Item: 321411 Conditional transfers to Primary Education					
<b>Lujoro PS</b>		Conditional Grant to Primary Education	N/A	7,301	5,600
LCII: Pogi				13,859	7,336
Item: 321411 Conditional transfers to Primary Education					
<b>Otwee Public PS</b>		Conditional Grant to Primary Education	N/A	13,859	7,336
<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: 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>146,636</b>
<b>LG Function: Primary Healthcare</b>				<b>143,672</b>	<b>146,636</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>79,908</b>	<b>96,301</b>
LCII: Amoyokuma				25,908	22,687
Item: 231001 Non Residential buildings (Depreciation)					
<b>Rehabilitation of Amuru HCII</b>		Conditional Grant to PHC - development	Completed	25,908	22,687
LCII: Otwee				54,000	73,613
Item: 231001 Non Residential buildings (Depreciation)					
<b>Fencing Otwee HC III,</b>		Conditional Grant to PHC - development	Completed	54,000	45,385
			(Fully completed)		
<b>Retention for Various Projects implemented in FY 2014/15</b>		Conditional Grant to PHC - development	Not Started	0	28,228
<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					

**Vote: 570** Amuru District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Amuru TC</b>		<i>LCIV: Kilak County</i>		<b>1,614,720</b>	<b>433,498</b>
<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>49,775</b>
LCII: Otwee				43,568	47,015
Item: 263313 Conditional transfers for PHC- Non wage					
<b>DHO Office</b>		Conditional Grant to PHC- Non wage	N/A	38,368	44,215
			(Services on-going)		
<b>Otwee HC III</b>		Conditional Grant to PHC- Non wage	N/A	5,200	2,800
			(Services on-going)		
LCII: Pagak				2,600	2,760
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Amuru HC II</b>		Conditional Grant to PHC- Non wage	N/A	2,600	2,760
			(Services on-going)		
<b>Output: Hand Washing facility installation(LLS.)</b>				<b>2,000</b>	<b>560</b>
LCII: Otwee				2,000	560
Item: 321449 Conditional Transfers to Sanitation & Hygiene					
<b>DHO Office</b>		Conditional Grant to PHC- Non wage	N/A	2,000	560
<b>Sector: Water and Environment</b>				<b>82,094</b>	<b>71,022</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>82,094</b>	<b>71,022</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>7,300</b>	<b>0</b>
LCII: Lujoro				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>69,688</b>	<b>67,221</b>
LCII: Lujoro				24,659	24,426
Item: 312104 Other Structures					
<b>Deep borehole drilling under DWSCG</b>		Conditional transfer for Rural Water	Completed	19,500	19,267
<b>Major rehabilitation of deep boreholes</b>		Conditional transfer for Rural Water	Completed	5,159	5,159
LCII: Otwee				39,870	37,637
Item: 281504 Monitoring, Supervision & Appraisal of capital works					

**Vote: 570** Amuru District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Amuru TC</b>		<i>LCIV: Kilak County</i>		<b>1,614,720</b>	<b>433,498</b>
<b>Borehole Drilling and Rehabilitation</b>		Conditional transfer for Rural Water	Completed	20,370	18,370
Item: 312104 Other Structures					
<b>Deep borehole drilling under DWSCG</b>		Conditional transfer for Rural Water	Completed	19,500	19,267
LCII: Pogi				5,159	5,159
Item: 312104 Other Structures					
<b>Major rehabilitation of deep boreholes</b>		Conditional transfer for Rural Water	Completed	5,159	5,159
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>5,106</b>	<b>3,801</b>
LCII: Otwee				5,106	3,801
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Siting, drilling, casting and installation</b>		Conditional transfer for Rural Water	N/A	5,106	3,801
<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	Being Procured	129,275	0



**Vote: 570** Amuru District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Atiak</b>		<i>LCIV: Kilak County</i>		<b>441,150</b>	<b>205,062</b>
<b>Sector: Agriculture</b>				<b>10,000</b>	<b>9,000</b>
<b>LG Function: District Production Services</b>				<b>10,000</b>	<b>9,000</b>
<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>128,785</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>249,591</b>	<b>103,603</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>96,509</b>	<b>44,425</b>
LCII: Pawel				84,709	44,425
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	44,425
			(Completed)		
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>9,217</b>
LCII: Pawel				13,389	9,217
Item: 312104 Other Structures					

**Vote: 570** Amuru District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Atiak</b>		<i>LCIV: Kilak County</i>		<b>441,150</b>	<b>205,062</b>
<b>36 desks, 4 tables and 20 office chairs to Pawel Lalem PS in Atiak sub county,</b>		Conditional Grant to SFG	Completed	13,389	9,217
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>75,753</b>	<b>49,960</b>
LCII: Atiak Kal				9,558	6,217
Item: 321411 Conditional transfers to Primary Education					
<b>Olya PS</b>		Conditional Grant to Primary Education	N/A	9,558	6,217
LCII: Bibia				9,164	6,362
Item: 321411 Conditional transfers to Primary Education					
<b>Bibia PS</b>		Conditional Grant to Primary Education	N/A	5,975	3,473
<b>Elegu PS</b>		Conditional Grant to Primary Education	N/A	3,189	2,889
LCII: Okidi				5,359	3,968
Item: 321411 Conditional transfers to Primary Education					
<b>Okidi PS</b>		Conditional Grant to Primary Education	N/A	5,359	3,968
LCII: Pacilo				13,189	8,976
Item: 321411 Conditional transfers to Primary Education					
<b>Abalokodi PS</b>		Conditional Grant to Primary Salaries	N/A	3,457	2,230
<b>Juba Road PS</b>		Conditional Grant to Primary Education	N/A	6,054	4,024
<b>Muruli PS</b>		Conditional Grant to Primary Education	N/A	3,678	2,722
LCII: Parwacha				4,538	2,849
Item: 321411 Conditional transfers to Primary Education					
<b>Pongdwongo PS</b>		Conditional Grant to Primary Education	N/A	4,538	2,849
LCII: Pawel				13,867	9,045
Item: 321411 Conditional transfers to Primary Education					
<b>Pawel Langeta PS</b>		Conditional Grant to Primary Education	N/A	6,464	4,128
<b>Pawel Lalem PS</b>		Conditional Grant to Primary Education	N/A	7,403	4,917

**Vote: 570** Amuru District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Atiak</b>		<i>LCIV: Kilak County</i>		<b>441,150</b>	<b>205,062</b>
LCII: Pawkere				6,188	3,895
Item: 321411 Conditional transfers to Primary Education					
<b>Palukere PS</b>		Conditional Grant to Primary Education	N/A	6,188	3,895
LCII: Pupwonya				13,891	8,648
Item: 321411 Conditional transfers to Primary Education					
<b>Karutu PS</b>		Conditional Grant to Primary Education	N/A	5,406	3,148
<b>Pupwonya PS</b>		Conditional Grant to Primary Education	N/A	8,484	5,500
<b>LG Function: Secondary Education</b>				<b>32,718</b>	<b>25,182</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>32,718</b>	<b>25,182</b>
LCII: Atiak Kal				32,718	25,182
Item: 263319 Conditional transfers for Secondary Schools					
<b>Lwani Memorial College</b>		Conditional Grant to Secondary Salaries	N/A	32,718	25,182
<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>67,277</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>75,477</b>	<b>67,277</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>15,477</b>	<b>15,477</b>
LCII: Bibia				5,159	5,159
Item: 312104 Other Structures					
<b>Major rehabilitation of deep boreholes</b>		Conditional transfer for Rural Water	Completed	5,159	5,159
LCII: Okidi				5,159	5,159
Item: 312104 Other Structures					

**Vote: 570** Amuru District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Atiak</b>		<i>LCIV: Kilak County</i>		<b>441,150</b>	<b>205,062</b>
<b>Major rehabilitation of deep boreholes</b>		Conditional transfer for Rural Water	Completed	5,159	5,159
LCII: Pupwonya Item: 312104 Other Structures				5,159	5,159
<b>Major rehabilitation of deep boreholes</b>		Conditional transfer for Rural Water	Completed	5,159	5,159
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>60,000</b>	<b>51,800</b>
LCII: Okidi Item: 312104 Other Structures				20,000	17,267
<b>Siting, drilling, casting and installation of deep boreholes under PRDP</b>		Conditional transfer for Rural Water	Completed	20,000	17,267
LCII: Pacilo Item: 312104 Other Structures				20,000	17,267
<b>Siting, drilling, casting and installation of deep boreholes under PRDP</b>		Conditional transfer for Rural Water	Completed	20,000	17,267
LCII: Pawel Item: 312104 Other Structures				20,000	17,267
<b>Siting, drilling, casting and installation of deep boreholes under PRDP</b>		Conditional transfer for Rural Water	Completed	20,000	17,267
<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 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 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Attiak</b>		<i>LCIV: Kilak County</i>		<b>50,200</b>	<b>37,100</b>
<b>Sector: Health</b>				<b>50,200</b>	<b>37,100</b>
<b>LG Function: Primary Healthcare</b>				<b>50,200</b>	<b>37,100</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>50,200</b>	<b>37,100</b>
LCII: Not Specified				50,200	37,100
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Okidi HC II</b>		Conditional Grant to PHC- Non wage	N/A	2,600	1,120
			(Services on-going)		
<b>Atiak HC IV</b>		Conditional Grant to PHC- Non wage	N/A	32,000	25,060
			(Services on-going)		
<b>Bibia HC III</b>		Conditional Grant to PHC- Non wage	N/A	5,200	4,200
			(Services on-going)		
<b>Pacilo HC II</b>		Conditional Grant to PHC- Non wage	N/A	2,600	1,680
			(Services on-going)		
<b>Palukere HC II</b>		Conditional Grant to PHC- Non wage	N/A	2,600	1,680
			(Services on-going)		
<b>Pawel HC III</b>		Conditional Grant to PHC- Non wage	N/A	5,200	3,360
			(Services on-going)		

**Vote: 570** Amuru District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lamogi</b>		<i>LCIV: Kilak County</i>		<b>1,213,951</b>	<b>484,295</b>
<b>Sector: Works and Transport</b>				<b>412,324</b>	<b>42,480</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>412,324</b>	<b>42,480</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>42,480</b>
LCII: Gira-gira				175,437	42,480
Item: 231003 Roads and bridges (Depreciation)					
<b>Peridic maintenance of Olwal-Giragira (8.0km) road</b>		Roads Rehabilitation Grant	Works Underway	175,437	42,480
			(15% completion)		
<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>260,090</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>208,699</b>	<b>133,225</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>84,709</b>	<b>56,998</b>
LCII: Gira-gira				84,709	56,998
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	56,998
			(Completed)		
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>26,487</b>	<b>18,233</b>
LCII: Gira-gira				12,894	8,876
Item: 312104 Other Structures					

**Vote: 570** Amuru District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lamogi</b>		<i>LCIV: Kilak County</i>		<b>1,213,951</b>	<b>484,295</b>
<b>36 desks, 4 tables and 6 office chairs to Olwal Mucaja PS in Lamogi sub county</b>		Conditional Grant to SFG	Completed	12,894	8,876
LCII: Guru-guru Item: 312104 Other Structures				13,593	9,357
<b>36 Desks, 2 tables and 4 chairs to Guru-Guru PS in Lamogi sub county</b>		Conditional Grant to SFG	Completed	13,593	9,357
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>97,503</b>	<b>57,993</b>
LCII: Agwaryugi Item: 321411 Conditional transfers to Primary Education				13,654	9,002
<b>Agwaryugi PS</b>		Conditional Grant to Primary Education	N/A	8,177	5,906
<b>Jimo PS</b>		Conditional Grant to Primary Education	N/A	5,477	3,096
LCII: Coke Item: 321411 Conditional transfers to Primary Education				9,274	4,721
<b>Parabongo PS</b>		Conditional Grant to Primary Education	N/A	9,274	4,721
LCII: Gira-gira Item: 321411 Conditional transfers to Primary Education				15,082	10,468
<b>Olwal Mucaja PS</b>		Conditional Grant to Primary Education	N/A	10,442	6,724
<b>Gira-Gira</b>		Conditional Grant to Primary Education	N/A	4,641	3,744
LCII: Guru-guru Item: 321411 Conditional transfers to Primary Education				15,114	8,991
<b>Guruguru PS</b>		Conditional Grant to Primary Education	N/A	8,216	4,293
<b>Otici PS</b>		Conditional Grant to Primary Education	N/A	6,898	4,698
LCII: Lacor Item: 321411 Conditional transfers to Primary Education				10,465	4,308
<b>Lacor PS</b>		Conditional Grant to Primary Education	N/A	10,465	4,308
LCII: Oboo				11,657	7,897

**Vote: 570** Amuru District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lamogi</b>		<i>LCIV: Kilak County</i>		<b>1,213,951</b>	<b>484,295</b>
Item: 321411 Conditional transfers to Primary Education					
<b>Pagak PS</b>		Conditional Grant to Primary Education	N/A	11,657	7,897
LCII: Pagoro				6,440	3,834
Item: 321411 Conditional transfers to Primary Education					
<b>Kaladima PS</b>		Conditional Grant to Primary Education	N/A	6,440	3,834
LCII: Palema				15,816	8,773
Item: 321411 Conditional transfers to Primary Education					
<b>Keyo PS</b>		Conditional Grant to Primary Education	N/A	11,594	6,096
<b>Tekibur PS</b>		Conditional Grant to Primary Education	N/A	4,223	2,677
<b>LG Function: Secondary Education</b>				<b>188,259</b>	<b>126,866</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>188,259</b>	<b>126,866</b>
LCII: Lacor				120,795	89,158
Item: 263319 Conditional transfers for Secondary Schools					
<b>St. Marys College Lacor</b>		Conditional Grant to Secondary Salaries	N/A	120,795	89,158
LCII: Palema				67,464	37,708
Item: 263319 Conditional transfers for Secondary Schools					
<b>Keyo SS</b>		Conditional Grant to Secondary Salaries	N/A	67,464	37,708
<b>Sector: Health</b>				<b>240,428</b>	<b>108,448</b>
<b>LG Function: Primary Healthcare</b>				<b>240,428</b>	<b>108,448</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>212,250</b>	<b>87,524</b>
LCII: Gira-gira				186,000	61,307
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 1 General ward at Olwal HC III</b>		Conditional Grant to PHC - development	Completed	186,000	61,307
			(Balance not paid)		
LCII: Guru-guru				26,250	26,218
Item: 231001 Non Residential buildings (Depreciation)					
<b>Rehabilitation of Guru Guru HC II</b>		Conditional Grant to PHC - development	Being Procured	26,250	26,218
			(Retention paid)		
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>9,978</b>	<b>7,484</b>
LCII: Lacor				9,978	7,484



**Vote: 570** Amuru District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lamogi</b>		<i>LCIV: Kilak County</i>		<b>1,213,951</b>	<b>484,295</b>
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Keyo HC II</b>		Conditional Grant to PHC- Non wage	N/A	9,978	7,484
			(Services on-going)		
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>18,200</b>	<b>13,440</b>
LCII: Gira-gira				5,200	4,200
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Olwal HC III</b>		Conditional Grant to PHC- Non wage	N/A	5,200	4,200
			(Services on-going)		
LCII: Guru-guru				2,600	1,680
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Guru Guru HC II</b>		Conditional Grant to PHC- Non wage	N/A	2,600	1,680
			(Services on-going)		
LCII: Not Specified				2,600	1,680
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Otici</b>		Conditional Grant to PHC- Non wage	N/A	2,600	1,680
			(Services on-going)		
LCII: Oboo				5,200	4,200
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kaladima HC III</b>		Conditional Grant to PHC- Non wage	N/A	5,200	4,200
			(Services on-going)		
LCII: Palema				2,600	1,680
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Awer HC II</b>		Conditional Grant to PHC- Non wage	N/A	2,600	1,680
			(Services on-going)		
<b>Sector: Water and Environment</b>				<b>95,877</b>	<b>73,277</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>95,877</b>	<b>73,277</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					

**Vote: 570** Amuru District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lamogi</b>		<i>LCIV: Kilak County</i>		<b>1,213,951</b>	<b>484,295</b>
<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>73,277</b>
LCII: Coke				24,659	24,426
Item: 312104 Other Structures					
<b>Deep borehole drilling under DWSCG</b>	Pagora (Pagora)	Conditional transfer for Rural Water	Completed	19,500	19,267
<b>Major rehabilitation of deep boreholes</b>		Conditional transfer for Rural Water	Completed	5,159	5,159
LCII: Gira-gira				19,500	19,267
Item: 312104 Other Structures					
<b>Deep borehole drilling under DWSCG</b>	Jimo (Jimo)	Conditional transfer for Rural Water	Completed	19,500	19,267
LCII: Guru-guru				5,159	5,159
Item: 312104 Other Structures					
<b>Major rehabilitation of deep boreholes</b>		Conditional transfer for Rural Water	Completed	5,159	5,159
LCII: Oboo				19,500	19,267
Item: 312104 Other Structures					
<b>Deep borehole drilling under DWSCG</b>		Conditional transfer for Rural Water	Completed	19,500	19,267
LCII: Palema				5,159	5,159
Item: 312104 Other Structures					
<b>Major rehabilitation of deep boreholes</b>		Conditional transfer for Rural Water	Completed	5,159	5,159
<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				68,364	0
Item: 312104 Other Structures					
<b>Lamogi Youth Group Support</b>		Other Transfers from Central Government	Being Procured	68,364	0

**Vote: 570** Amuru District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Kilak County</i>		<b>2,600</b>	<b>1,680</b>
<b>Sector: Health</b>				<b>2,600</b>	<b>1,680</b>
<b>LG Function: Primary Healthcare</b>				<b>2,600</b>	<b>1,680</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,600</b>	<b>1,680</b>
LCII: Not Specified				2,600	1,680
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Parabongo</b>		Conditional Grant to PHC- Non wage	N/A	2,600	1,680
			(Services on- going)		

**Vote: 570** Amuru District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Pabo</b>		<i>LCIV: Kilak County</i>		<b>601,545</b>	<b>300,692</b>
<b>Sector: Education</b>				<b>353,504</b>	<b>172,706</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>258,641</b>	<b>114,194</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>15,737</b>
LCII: Pabo-Kal				22,861	15,737
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	Completed	22,861	15,737
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>89,012</b>	<b>57,849</b>
LCII: Gaya				6,543	2,290
Item: 321411 Conditional transfers to Primary Education					
<b>Otong PS</b>		Conditional Grant to Primary Education	N/A	6,543	2,290
LCII: Labala				15,864	10,848
Item: 321411 Conditional transfers to Primary Education					
<b>Labala PS</b>		Conditional Grant to Primary Education	N/A	6,645	4,472
<b>Maro Awobi PS</b>		Conditional Grant to Primary Education	N/A	4,309	2,882

**Vote: 570** Amuru District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Pabo</b>		<i>LCIV: Kilak County</i>		<b>601,545</b>	<b>300,692</b>
<b>Olinga PS</b>		Conditional Grant to Primary Education	N/A	4,909	3,493
LCII: Pabo-Kal Item: 321411 Conditional transfers to Primary Education				30,157	21,728
<b>Pabo PS</b>		Conditional Grant to Primary Education	N/A	14,261	9,790
<b>Olaa Amilobo PS</b>		Conditional Grant to Primary Education	N/A	4,996	4,336
<b>Agole PS</b>		Conditional Grant to Primary Education	N/A	10,899	7,602
LCII: Palwong Item: 321411 Conditional transfers to Primary Education				14,427	9,474
<b>Paminlalwak PS</b>		Conditional Grant to Primary Education	N/A	6,906	4,284
<b>Palwong PS</b>		Conditional Grant to Primary Education	N/A	7,521	5,190
LCII: Parubanga Item: 321411 Conditional transfers to Primary Education				13,654	8,449
<b>Abera PS</b>		Conditional Grant to Primary Education	N/A	6,843	4,562
<b>Abbot PS</b>		Conditional Grant to Primary Education	N/A	6,811	3,887
LCII: Pogo Item: 321411 Conditional transfers to Primary Education				8,366	5,059
<b>Pogo Okutire PS</b>		Conditional Grant to Primary Education	N/A	4,807	3,220
<b>Pogo Ogwera PS</b>		Conditional Grant to Primary Education	N/A	3,560	1,840
<b>LG Function: Secondary Education</b>				<b>94,863</b>	<b>58,512</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>94,863</b>	<b>58,512</b>
LCII: Not Specified Item: 263319 Conditional transfers for Secondary Schools				91,761	58,054
<b>Pabbo SS</b>		Conditional Grant to Secondary Salaries	N/A	91,761	58,054
LCII: Pabo-Kal Item: 263319 Conditional transfers for Secondary Schools				3,102	458

**Vote: 570** Amuru District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Pabo</b>		<i>LCIV: Kilak County</i>		<b>601,545</b>	<b>300,692</b>
<b>PABO</b>		Conditional Grant to	N/A	3,102	458
<b>COMPREHENSIVE</b>		Secondary Salaries			
<b>SEC SCHOOL</b>					
<b>Sector: Health</b>				<b>42,800</b>	<b>60,710</b>
<b>LG Function: Primary Healthcare</b>				<b>42,800</b>	<b>60,710</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>0</b>	<b>34,250</b>
LCII: Labala				0	34,250
Item: 231001 Non Residential buildings (Depreciation)					
<b>Olinga HCII</b>		Conditional Grant to	Works Underway	0	34,250
<b>construction of Staff</b>		PHC - development			
<b>House.</b>			(Roofing Completed)		
<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>10,500</b>
LCII: Pabo-Kal				14,400	10,500
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Lacor Pabo HC III</b>		Conditional Grant to	N/A	14,400	10,500
		PHC- Non wage	(Services on-going)		
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>23,400</b>	<b>15,960</b>
LCII: Labala				5,200	3,360
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Olinga</b>		Conditional Grant to	N/A	2,600	1,680
		PHC- Non wage	(Services on-going)		
<b>Apaa HC II</b>		Conditional Grant to	N/A	2,600	1,680
		PHC- Non wage	(Services on-going)		
LCII: Not Specified				7,800	5,040
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Bira HC II</b>		Conditional Grant to	N/A	2,600	1,680
		PHC- Non wage	(Services on-going)		

**Vote: 570** Amuru District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Pabo</b>		<i>LCIV: Kilak County</i>		<b>601,545</b>	<b>300,692</b>
<b>Odokonyero</b>		Conditional Grant to PHC- Non wage	N/A	2,600	1,680
			(Services on-going)		
<b>Otong HC II</b>		Conditional Grant to PHC- Non wage	N/A	2,600	1,680
			(Services on-going)		
LCII: Pabo-Kal				5,200	4,200
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Pabo HC III</b>		Conditional Grant to PHC- Non wage	N/A	5,200	4,200
			(Services on-going)		
LCII: Palwong				2,600	1,680
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Jengari HC II</b>		Conditional Grant to PHC- Non wage	N/A	2,600	1,680
			(Services on-going)		
LCII: Pogo				2,600	1,680
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Pogo HC III</b>		Conditional Grant to PHC- Non wage	N/A	2,600	1,680
			(Services on-going)		
<b>Sector: Water and Environment</b>				<b>136,877</b>	<b>67,277</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>136,877</b>	<b>67,277</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>15,477</b>
LCII: Labala				5,159	5,159
Item: 312104 Other Structures					

**Vote: 570** Amuru District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Pabo</b>		<i>LCIV: Kilak County</i>		<b>601,545</b>	<b>300,692</b>
<b>Major rehabilitation of deep boreholes</b>		Conditional transfer for Rural Water	Completed	5,159	5,159
LCII: Pabo-Kal Item: 312104 Other Structures				24,659	5,159
<b>Deep borehole drilling under DWSCG</b>		Conditional transfer for Rural Water	Being Procured	19,500	0
<b>Major rehabilitation of deep boreholes</b>		Conditional transfer for Rural Water	Completed	5,159	5,159
LCII: Pogo Item: 312104 Other Structures				5,159	5,159
<b>Major rehabilitation of deep boreholes</b>		Conditional transfer for Rural Water	Completed	5,159	5,159
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>80,000</b>	<b>51,800</b>
LCII: Labala Item: 312104 Other Structures				20,000	17,267
<b>Siting, drilling, casting and installation of deep boreholes under PRDP</b>		Conditional transfer for Rural Water	Completed	20,000	17,267
LCII: Palwong Item: 312104 Other Structures				20,000	17,267
<b>Siting, drilling, casting and installation of deep boreholes under PRDP</b>		Conditional transfer for Rural Water	Completed	20,000	17,267
LCII: Parubanga Item: 312104 Other Structures				20,000	17,267
<b>Siting, drilling, casting and installation of deep boreholes under PRDP</b>		Conditional transfer for Rural Water	Completed	20,000	17,267
LCII: Pogo 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: Pabo-Kal Item: 312104 Other Structures				68,364	0



**Vote: 570** Amuru District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Pabo</b>		<i>LCIV: Kilak County</i>		<b>601,545</b>	<b>300,692</b>
<b>Pabo Youth Group Support</b>		Other Transfers from Central Government	Being Procured	68,364	0

**Vote: 570** Amuru District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: 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 3****Checklist for QUARTER 3 Performance Report Submission**

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

**Revenue Performance**

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

**Overall Receipts**

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

**Revenue Narrative**

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

**Workplan Performance Reports**

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

**Workplan Revenues**

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

**Expenditures on Outputs**

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

**Vote: 570** Amuru District**2015/16 Quarter 3****Checklist for QUARTER 3 Performance Report Submission**

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

**Output Indicators and Location**

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

**Workplan Narrative**

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