
Vote: 565 Amuria District

2012/13 Quarter 1

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:565 Amuria District for FY 2012/13. 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, Amuria District

Date: 6/13/2013

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

Vote: 565 Amuria District**2012/13 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

| <i>UShs 000's</i> | Cumulative Receipts Approved Budget | Cumulative Receipts | Performance % Budget Received |
|----------------------------------------|----------------------------------------|------------------------|----------------------------------------|
| 1. Locally Raised Revenues | 530,669 | 93,435 | 18% |
| 2a. Discretionary Government Transfers | 1,691,980 | 364,357 | 22% |
| 2b. Conditional Government Transfers | 14,185,080 | 3,572,841 | 25% |
| 2c. Other Government Transfers | 682,986 | 370,941 | 54% |
| 3. Local Development Grant | 1,219,145 | 304,786 | 25% |
| 4. Donor Funding | 30,000 | 36,008 | 120% |
| Total Revenues | 18,339,861 | 4,742,368 | 26% |

Overall Expenditure Performance

| <i>UShs 000's</i> | Cumulative Releases and Expenditure | | | Performance | | |
|----------------------------|-------------------------------------|------------------------|---------------------------|-------------------------|----------------------|------------------------|
| | Approved Budget | Cumulative Releases | Cumulative Expenditure | % Budget Released | % Budget Spent | % Releases Spent |
| 1a Administration | 1,789,196 | 451,998 | 283,159 | 25% | 16% | 63% |
| 2 Finance | 382,082 | 103,837 | 103,717 | 27% | 27% | 100% |
| 3 Statutory Bodies | 492,371 | 73,884 | 69,661 | 15% | 14% | 94% |
| 4 Production and Marketing | 1,956,250 | 484,860 | 431,349 | 25% | 22% | 89% |
| 5 Health | 2,750,124 | 670,284 | 541,374 | 24% | 20% | 81% |
| 6 Education | 8,178,586 | 2,186,325 | 1,948,999 | 27% | 24% | 89% |
| 7a Roads and Engineering | 1,514,371 | 389,403 | 43,489 | 26% | 3% | 11% |
| 7b Water | 688,838 | 166,828 | 105,431 | 24% | 15% | 63% |
| 8 Natural Resources | 137,367 | 29,416 | 21,866 | 21% | 16% | 74% |
| 9 Community Based Services | 307,049 | 162,388 | 129,380 | 53% | 42% | 80% |
| 10 Planning | 91,563 | 17,544 | 17,544 | 19% | 19% | 100% |
| 11 Internal Audit | 52,060 | 5,601 | 5,601 | 11% | 11% | 100% |
| Grand Total | 18,339,859 | 4,742,368 | 3,701,570 | 26% | 20% | 78% |
| Wage Rec't: | 8,067,460 | 1,875,889 | 1,875,939 | 23% | 23% | 100% |
| Non Wage Rec't: | 3,087,274 | 968,921 | 904,092 | 31% | 29% | 93% |
| Domestic Dev't | 7,155,125 | 1,861,550 | 910,390 | 26% | 13% | 49% |
| Donor Dev't | 30,000 | 36,008 | 11,149 | 120% | 37% | 31% |

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2012/13

A total of UGX 4,742,368,000= was received in the quarter. The revenues comprise of locally collected revenue of UGX 93,435,000=; donor funding of UGX 32,987,000=, and central government transfers of UGX 4,612,925,000=. The local revenue performance amounted to 18% of the annual budget. Donor performed at 120% of the planned annual budget. This was so because some donor sources not initially approved in the budget sent in funds to the district. The donors included Water Aid Uganda, UNFPA, Baylor Uganda, ALREP and Concern Worldwide. The central government transfers averagely performed at 25% of the annual budget. The total received revenue for the district in the quarter amounted to 26% of the approved budget.

In as far as disbursements of funds is concerned, the received and available funds totalling Sh.

Vote: 565 Amuria District

2012/13 Quarter 1

Summary: Overview of Revenues and Expenditures

4,742,363,000= during the quarter was disbursed to the respective operational accounts of departments and lower local governments in the district. Most departments received disbursements near to a quarter (i.e..25%-27%) of their annual budgets. It's only Community Based Services sector that had 53% performance in the amount disbursed to it. This is explained by the fact that there had been other transfers form MoLG for CDD that had not been disbursed to the department by the Distric'st Finance department. Internal Audit, Statutory Bodies and Planning departments also received low disbursement of belwo 20%. Audit & Planning depend on allocations of discretionary funds - local revenue and unconditional grant, where they received low amounts in the quarter.

The district's expenditure over the quarter amounted to UGX 3,701,520,000= in total which was 20% of the annual budget. Much of the expenditure was on recurrent items of wages and nonwage. In terms of the proportion of the budget spent the least spending was on Roads and Engineering department which was at 1% by the end of the quarter. The highest spending was in the Community Based Services (42%), Finance (27%), Education (24%) departments. In relating the expenditure to amount of funds relased so far, three departments (Finance, Audit & Planning) used up all the funds that they received in the quarter. Education & Sports, Health, Production & marketing and Community Services used up between 80% and 90% of the releases. The rest of the departments were in the in the range of 63% to 74% with exception of Roads & Engineering which had spent 11%.

It is observable that there was low spending on development funds. Only 13% of the GOU development budget had been spent and 49% of the release of the same had been spent. This was largelt attributed to delayed procurement activities arising from lack of an approved Contarcts Committee.

Vote: 565 Amuria District**2012/13 Quarter 1****Summary: Cummulative Revenue Performance**

| <i>UShs 000's</i> | Cumulative Receipts Approved Budget | Cumulative Receipts | Performance % Budget Received |
|-------------------------------------------------------------------------------|----------------------------------------|------------------------|----------------------------------------|
| 1. Locally Raised Revenues | 530,669 | 93,435 | 18% |
| Other licences | 110,304 | 34,509 | 31% |
| Loan application fees | 1,000 | 220 | 22% |
| Land Fees | 125,961 | 5,250 | 4% |
| market Charges | 155,354 | 19,820 | 13% |
| Registration of NGOs/CBOs | 6,754 | 1,215 | 18% |
| Trading Licences | 76,096 | 4,286 | 6% |
| Local Service Tax | 17,500 | 18,371 | 105% |
| sale of Bid documents | 37,700 | 9,764 | 26% |
| 2a. Discretionary Government Transfers | 1,691,980 | 364,357 | 22% |
| Transfer of Urban Unconditional Grant - Wage | 120,378 | 6,230 | 5% |
| Transfer of District Unconditional Grant - Wage | 894,438 | 188,758 | 21% |
| District Equalisation Grant | 107,684 | 26,921 | 25% |
| Urban Unconditional Grant - Non Wage | 52,552 | 13,216 | 25% |
| Urban Equalisation Grant | 12,849 | 3,212 | 25% |
| District Unconditional Grant - Non Wage | 504,079 | 126,020 | 25% |
| 2b. Conditional Government Transfers | 14,185,080 | 3,572,841 | 25% |
| Conditional Grant to Secondary Education | 760,164 | 253,388 | 33% |
| Conditional Grant to PHC- Non wage | 147,603 | 36,901 | 25% |
| Conditional Grant to PHC Salaries | 1,256,149 | 304,106 | 24% |
| Conditional Grant to Primary Salaries | 4,408,167 | 1,095,244 | 25% |
| Conditional Grant to Secondary Salaries | 902,748 | 219,138 | 24% |
| Conditional Grant to SFG | 854,969 | 213,742 | 25% |
| Conditional Grant to Tertiary Salaries | 79,249 | 30,820 | 39% |
| Conditional Grant to Primary Education | 488,132 | 162,711 | 33% |
| Conditional Grant to PAF monitoring | 106,541 | 26,635 | 25% |
| Conditional Grant to Community Devt Assistants Non Wage | 4,284 | 1,071 | 25% |
| Conditional Grant to Women Youth and Disability Grant | 15,390 | 3,847 | 25% |
| Conditional transfers to Salary and Gratuity for LG elected Political Leaders | 126,360 | 24,300 | 19% |
| Conditional Grant to NGO Hospitals | 93,570 | 23,392 | 25% |
| Conditional Grant to Functional Adult Lit | 16,872 | 4,218 | 25% |
| Conditional Grant for NAADS | 1,617,677 | 404,419 | 25% |
| Conditional Grant to DSC Chairs' Salaries | 23,400 | 4,500 | 19% |
| Conditional Grant to District Natural Res. - Wetlands (Non Wage) | 42,449 | 10,612 | 25% |
| Conditional Grant to Agric. Ext Salaries | 26,925 | 2,793 | 10% |
| Conditional Grant to PHC - development | 833,459 | 208,365 | 25% |
| Conditional transfers to School Inspection Grant | 16,702 | 4,176 | 25% |
| Sanitation and Hygiene | 155,344 | 23,485 | 15% |
| Roads Rehabilitation Grant | 920,000 | 230,000 | 25% |
| Conditional transfers to DSC Operational Costs | 32,085 | 8,021 | 25% |
| Conditional transfers to Special Grant for PWDs | 32,131 | 8,033 | 25% |
| Construction of Secondary Schools | 80,000 | 20,000 | 25% |
| Conditional transfers to Production and Marketing | 130,143 | 32,536 | 25% |
| Conditional transfers to Councillors allowances and Ex- Gratia for LLGs | 99,240 | 9,229 | 9% |
| Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc. | 28,120 | 7,030 | 25% |

Vote: 565 Amuria District**2012/13 Quarter 1****Summary: Cumulative Revenue Performance**

| <i>US\$'s 000's</i> | Cumulative Receipts Approved Budget | Cumulative Receipts | Performance % Budget Received |
|-------------------------------------------------------------|----------------------------------------|------------------------|----------------------------------------|
| Conditional Transfers for Wage Technical & Farm Schools | 129,206 | 0 | 0% |
| Conditional Transfers for Non Wage Technical & Farm Schools | 127,541 | 42,514 | 33% |
| Conditional transfer for Rural Water | 630,459 | 157,615 | 25% |
| 2c. Other Government Transfers | 682,986 | 370,941 | 54% |
| Unspent balances – UnConditional Grants | | 9,113 | |
| Unspent balances – Conditional Grants | 37,922 | 127,379 | 336% |
| Unspent balances – Other Government Transfers | 122,277 | 122,277 | 100% |
| Other Transfers from Central Government | | 3,552 | |
| Other Transfers from Central Government (Road) | 522,787 | 108,620 | 21% |
| 3. Local Development Grant | 1,219,145 | 304,786 | 25% |
| LGMSD (Former LGDP) | 1,219,145 | 304,786 | 25% |
| 4. Donor Funding | 30,000 | 36,008 | 120% |
| Unspent balances - donor | | 3,021 | |
| WaterAid | 30,000 | 4,800 | 16% |
| Donor Funding | | 28,187 | |
| Total Revenues | 18,339,861 | 4,742,368 | 26% |

(i) Cumulative Performance for Locally Raised Revenues

A total of UGX 93,435,000= was collected as local revenue over the quarter which is 18% of the approved annual budget and 66% of the quarter's expected local revenue. The better performing revenue sources that yielded much of the collected over the quarter were LST, sale of bid documents, market charges and other licences. The quarter's target of local revenue was generally not met. This is attributable to the quarantine on transportation and sale of livestock in the district over the period and delay to give out contracts for revenue collection agents following the end of the previous FY. Levies on sale of livestock in markets are a big contributor to local revenues in LLGs. Delayed & total refusal to remit market collections in time by some of the contracted agents also explains low collections of revenue.

Though it was hoped that much collections would come from land fees and trading licences, most communities are not taking up registration of land seriously. The two sources performed poorly at 4% and 6% of the approved budget yield for land fees and trade licences respectively. Low mobilisation and awareness seems to be the problem.

(ii) Cumulative Performance for Central Government Transfers

A total of UGX 4,612,925,000= overall was received as grants from Central Government over the quarter which amounted to 26% of the approved annual budget. These receipts comprised of Central government transfers direct from MoFPED, unspent balances of grants from FY 2011/12 and "Other transfers from Central Government" agencies. The performance of "Other transfers from Central government" did not perform as planned because additions of unspent balances from sub counties and some departments at the district level raised the level of the overall outturn of other transfers in the quarter.

For other transfers from Central Government, a majority of them performed at near 25% of the annual budgeted figure with the exception of wages that varied due to increments in salaries of certain categories of workers like science teachers and medical workers; and also existence of staffing gaps in some departments like Production sector and the Urban council leading to a low actual release as wage payment for staff.

(iii) Cumulative Performance for Donor Funding

UGX 36,008,000= was available within the quarter as donor receipts. Out of this UGX 3,021,000= was a balance of unspent donor funds from last FY. This donor support amounts to 120% of the approved annual budgeted amount. The over performance was due to unplanned receipts from partners like ALREP and UNFPA that sent funds for Production and Community Based Services sectors respectively. The unspent donor funds from last FY were for activities in the Health sector.

Vote: 565 Amuria District**2012/13 Quarter 1****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

| <i>US\$ Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|------------------------------------------------------------|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 906,791 | 245,875 | 27% | 226,698 | 245,875 | 108% |
| Conditional Grant to PAF monitoring | 69,684 | 12,345 | 18% | 17,421 | 12,345 | 71% |
| Locally Raised Revenues | 25,000 | 47,086 | 188% | 6,250 | 47,086 | 753% |
| Multi-Sectoral Transfers to LLGs | 313,905 | 70,502 | 22% | 78,476 | 70,502 | 90% |
| District Unconditional Grant - Non Wage | 88,282 | 40,599 | 46% | 22,071 | 40,599 | 184% |
| Transfer of District Unconditional Grant - Wage | 409,920 | 75,343 | 18% | 102,480 | 75,343 | 74% |
| <i>Development Revenues</i> | 882,405 | 206,123 | 23% | 220,601 | 206,123 | 93% |
| LGMSD (Former LGDP) | 653,527 | 163,493 | 25% | 163,382 | 163,493 | 100% |
| Multi-Sectoral Transfers to LLGs | 51,450 | 15,709 | 31% | 12,863 | 15,709 | 122% |
| District Unconditional Grant - Non Wage | 69,745 | 0 | 0% | 17,436 | 0 | 0% |
| District Equalisation Grant | 107,684 | 26,921 | 25% | 26,921 | 26,921 | 100% |
| Total Revenues | 1,789,196 | 451,998 | 25% | 447,299 | 451,998 | 101% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 906,791 | 249,020 | 27% | 226,698 | 249,020 | 110% |
| Wage | 531,498 | 81,573 | 15% | 132,875 | 81,573 | 61% |
| Non Wage | 375,293 | 167,447 | 45% | 93,823 | 167,447 | 178% |
| <i>Development Expenditure</i> | 882,405 | 34,139 | 4% | 220,601 | 34,139 | 15% |
| Domestic Development | 882,405 | 34,139 | 4% | 220,601 | 34,139 | 15% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 1,789,196 | 283,159 | 16% | 447,299 | 283,159 | 63% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | -3,145 | 0% | | | |
| <i>Development Balances</i> | | 171,984 | 19% | | | |
| Domestic Development | | 171,984 | 19% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 168,839 | 9% | | | |

The department received revenues totalling UGX 451,998,000= which is 25% of the annual revenue budget to the Administration department. There was over performance in the allocation of locally collected revenue and unconditional grant to the sector due to pressing demands of repair and maintenance of vehicles which are quite old. The expenditure over the quarter was UGX 283,159,000= which was majorly recurrent expenditure and forms 16% of the annual planned expenditure for the sector. A balance of UGX 171,984,000= of development funds was unspent. The inability to spend development funds is explained by procurement delays arising from the absence of a Contracts Committee for the district. The term of office for the existing committee expired and the district only made a submission for approval of a new one after the old committee's term expired and its approval by the PS MoFPED did not occur immediately within the quarter.

(ii) Highlights of Physical Performance

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

Vote: 565 Amuria District**2012/13 Quarter 1****Workplan 1a: Administration**

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|--------------------------------------------------------------------------|------------------------------------------------|---------------------------------------------------|
| No. of vehicles purchased (PRDP) | 02 | N/A |
| No. of motorcycles purchased (PRDP) | 1 | N/A |
| No. of computers, printers and sets of office furniture purchased | | N/A |
| No. of computers, printers and sets of office furniture purchased (PRDP) | 01 | N/A |
| No. (and type) of capacity building sessions undertaken | 237 | N/A |
| Availability and implementation of LG capacity building policy and plan | | N/A |
| %age of LG establish posts filled | 80 | N/A |
| No. of monitoring visits conducted | | N/A |
| No. of monitoring reports generated | | N/A |
| No. of monitoring visits conducted (PRDP) | | N/A |
| No. of monitoring reports generated (PRDP) | | N/A |
| No. of existing administrative buildings rehabilitated | | N/A |
| No. of solar panels purchased and installed | | N/A |
| No. of administrative buildings constructed | | N/A |
| No. of existing administrative buildings rehabilitated (PRDP) | 01 | N/A |
| No. of solar panels purchased and installed (PRDP) | | N/A |
| No. of administrative buildings constructed (PRDP) | | N/A |
| No. of vehicles purchased | | N/A |
| No. of motorcycles purchased | | N/A |
| Function Cost (US\$ '000) | 1,789,196 | 283,159 |
| Cost of Workplan (US\$ '000): | 1,789,196 | 283,159 |

The department majorly executed coordination activities. The rest of the development activities could not be executed due to non existence of the Contracts Committee as tenure the substantantive one expired.

Vote: 565 Amuria District**2012/13 Quarter 1****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|------------------------------------------------------------|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 376,961 | 99,214 | 26% | 94,240 | 99,214 | 105% |
| Conditional Grant to PAF monitoring | 19,178 | 14,290 | 75% | 4,794 | 14,290 | 298% |
| Locally Raised Revenues | 25,203 | 9,393 | 37% | 6,301 | 9,393 | 149% |
| Unspent balances – UnConditional Grants | | 532 | | 0 | 532 | |
| Multi-Sectoral Transfers to LLGs | 156,656 | 23,117 | 15% | 39,164 | 23,117 | 59% |
| District Unconditional Grant - Non Wage | 66,224 | 26,879 | 41% | 16,556 | 26,879 | 162% |
| Transfer of District Unconditional Grant - Wage | 109,700 | 25,003 | 23% | 27,425 | 25,003 | 91% |
| <i>Development Revenues</i> | 5,121 | 4,623 | 90% | 1,280 | 4,623 | 361% |
| Multi-Sectoral Transfers to LLGs | 5,121 | 4,623 | 90% | 1,280 | 4,623 | 361% |
| Total Revenues | 382,082 | 103,837 | 27% | 95,520 | 103,837 | 109% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 376,961 | 99,094 | 26% | 94,240 | 99,094 | 105% |
| Wage | 109,700 | 25,003 | 23% | 27,425 | 25,003 | 91% |
| Non Wage | 267,261 | 74,091 | 28% | 66,816 | 74,091 | 111% |
| <i>Development Expenditure</i> | 5,121 | 4,623 | 90% | 1,280 | 4,623 | 361% |
| Domestic Development | 5,121 | 4,623 | 90% | 1,280 | 4,623 | 361% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 382,082 | 103,717 | 27% | 95,520 | 103,717 | 109% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 120 | 0% | | | |
| <i>Development Balances</i> | | 0 | 0% | | | |
| Domestic Development | | 0 | 0% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 120 | 0% | | | |

Revenues to the Finance sector in the quarter were Sh. 103,837,000= for the HLG including multisectoral transfers to LLGs. This was 27% of the annual revenue budget for finance sector. The sources that overperformed than planned in the quarter included unconditional grant (nonwage) and the PAF monitoring grant allocation to the department. This was due to the pressing demands in the sector to provide accounting stationery and receipt books for the new FY that is why the department received high allocations than planned.

The expenditure over the quarter totalled to UGX 103,717,000= which represents 27% of the annual expenditure budget.. Almost all the funds received in the department were spent as planned.

(ii) Highlights of Physical Performance

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

Vote: 565 Amuria District**2012/13 Quarter 1****Workplan 2: Finance**

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|---------------------------------------------------------------------|------------------------------------------------|---------------------------------------------------|
| Date for submitting the Annual Performance Report | 30/09/2012 | N/A |
| Value of LG service tax collection | 17500 | N/A |
| Value of Hotel Tax Collected | 0 | N/A |
| Value of Other Local Revenue Collections | 138200 | N/A |
| Date of Approval of the Annual Workplan to the Council | 30/08/2012 | N/A |
| Date for presenting draft Budget and Annual workplan to the Council | 30/06/2012 | N/A |
| Date for submitting annual LG final accounts to Auditor General | 30/09/2012 | N/A |
| Function Cost (UShs '000) | 382,082 | 103,717 |
| Cost of Workplan (UShs '000): | 382,082 | 103,717 |

The workplans and budgets for the year were prepared and presented to the council for approval. Draft Final Accounts and other financial reports were prepared over the quarter.

Vote: 565 Amuria District**2012/13 Quarter 1****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|------------------------------------------------------------|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 492,371 | 73,884 | 15% | 123,093 | 73,884 | 60% |
| Conditional Grant to DSC Chairs' Salaries | 23,400 | 4,500 | 19% | 5,850 | 4,500 | 77% |
| Conditional transfers to Contracts Committee/DSC/PA | 28,120 | 7,030 | 25% | 7,030 | 7,030 | 100% |
| Conditional transfers to DSC Operational Costs | 32,085 | 8,021 | 25% | 8,021 | 8,021 | 100% |
| Conditional transfers to Salary and Gratuity for LG ele | 126,360 | 24,300 | 19% | 31,590 | 24,300 | 77% |
| Conditional transfers to Councillors allowances and E: | 99,240 | 9,229 | 9% | 24,810 | 9,229 | 37% |
| Locally Raised Revenues | 32,500 | 1,812 | 6% | 8,125 | 1,812 | 22% |
| Multi-Sectoral Transfers to LLGs | 67,625 | 12,822 | 19% | 16,906 | 12,822 | 76% |
| District Unconditional Grant - Non Wage | 61,500 | 6,170 | 10% | 15,375 | 6,170 | 40% |
| Transfer of District Unconditional Grant - Wage | 21,541 | 0 | 0% | 5,385 | 0 | 0% |
| Total Revenues | 492,371 | 73,884 | 15% | 123,093 | 73,884 | 60% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 492,371 | 69,661 | 14% | 123,093 | 69,661 | 57% |
| Wage | 270,541 | 28,800 | 11% | 67,635 | 28,800 | 43% |
| Non Wage | 221,830 | 40,861 | 18% | 55,457 | 40,861 | 74% |
| <i>Development Expenditure</i> | 0 | 0 | | 0 | 0 | |
| Domestic Development | 0 | 0 | | 0 | 0 | |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 492,371 | 69,661 | 14% | 123,093 | 69,661 | 57% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 4,223 | 1% | | | |
| <i>Development Balances</i> | | 0 | | | | |
| Domestic Development | | 0 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 4,223 | 1% | | | |

The sector received revenues amounting to UGX 73,884,000= in the quarter. This was far below the UGX 123,093,000 that had been planned for the quarter. The overall revenue performance for the quarter was 60%. Specifically, the sources which underperformed greatly were locally collected revenue, (22%), unconditional grant nonwage (40%) and transfer of councilors' allowances (37%). The sector had only recurrent revenue sources forming its budget. In relation to the annual approved budget for the department is concerned, Statutory Bodies have now received 15% (UGX 73,884,000=) of their annual budget so far. In expenditure performance the department spent UGX 69,661,000= (57%) of the quarter's budget. Much of the spending was on wages, allowances and nonwage expenditure. In relation to the department's annual budget, the total expenditure of the department amounted to 14% (UGX 69,661,000=) of the annual budget.

However, by the end of the quarter the department still had UGX 4,223,000= as unspent funds. The unspent funds included mainly the conditional grant from central government for councilors' allowance which had not been claimed some of the beneficiaries as some prefer to bulk it and pick it to sort out issues like fees for children.

(ii) Highlights of Physical Performance

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

Vote: 565 Amuria District**2012/13 Quarter 1****Workplan 3: Statutory Bodies**

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|--------------------------------------------------------------------------------|------------------------------------------------|---------------------------------------------------|
| No. of land applications (registration, renewal, lease extensions) cleared | 125 | N/A |
| No. of Land board meetings | 6 | N/A |
| No. of Auditor Generals queries reviewed per LG | 80 | N/A |
| No. of LG PAC reports discussed by Council | 4 | N/A |
| No. of District land Boards, Area Land Committees and LC Courts trained (PRDP) | | N/A |
| No. and type of surveying equipment purchased (PRDP) | | N/A |
| Function Cost (US\$ '000) | 492,371 | 69,661 |
| Cost of Workplan (US\$ '000): | 492,371 | 69,661 |

Key Meetings of the statutory bodies held . Council held meeting to approve the budget; Standing committees met to review reports and budgets key meetings and standing committees.

Vote: 565 Amuria District**2012/13 Quarter 1****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|------------------------------------------------------------|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 204,449 | 58,780 | 29% | 53,687 | 58,780 | 109% |
| Conditional Grant to Agric. Ext Salaries | 26,925 | 2,793 | 10% | 6,731 | 2,793 | 41% |
| Conditional transfers to Production and Marketing | 58,564 | 32,536 | 56% | 17,216 | 32,536 | 189% |
| Locally Raised Revenues | 8,000 | 0 | 0% | 2,000 | 0 | 0% |
| Unspent balances – UnConditional Grants | | 96 | | 0 | 96 | |
| Multi-Sectoral Transfers to LLGs | 288 | 0 | 0% | 72 | 0 | 0% |
| District Unconditional Grant - Non Wage | 10,000 | 0 | 0% | 2,500 | 0 | 0% |
| Transfer of District Unconditional Grant - Wage | 100,672 | 23,355 | 23% | 25,168 | 23,355 | 93% |
| <i>Development Revenues</i> | 1,751,801 | 426,080 | 24% | 430,588 | 426,080 | 99% |
| Conditional Grant for NAADS | 1,617,677 | 404,419 | 25% | 403,646 | 404,419 | 100% |
| Conditional transfers to Production and Marketing | 71,579 | 0 | 0% | 1,400 | 0 | 0% |
| Donor Funding | | 8,187 | | 0 | 8,187 | |
| Locally Raised Revenues | | 267 | | 0 | 267 | |
| Unspent balances – Conditional Grants | 13,207 | 13,207 | 100% | 13,207 | 13,207 | 100% |
| Multi-Sectoral Transfers to LLGs | 49,338 | 0 | 0% | 12,335 | 0 | 0% |
| Total Revenues | 1,956,250 | 484,860 | 25% | 484,274 | 484,860 | 100% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 204,449 | 38,343 | 19% | 52,686 | 38,343 | 73% |
| Wage | 127,597 | 26,148 | 20% | 31,899 | 26,148 | 82% |
| Non Wage | 76,852 | 12,195 | 16% | 20,788 | 12,195 | 59% |
| <i>Development Expenditure</i> | 1,751,801 | 393,007 | 22% | 431,588 | 393,007 | 91% |
| Domestic Development | 1,751,801 | 389,739 | 22% | 431,588 | 389,739 | 90% |
| Donor Development | 0 | 3,268 | | 0 | 3,268 | |
| Total Expenditure | 1,956,250 | 431,349 | 22% | 484,274 | 431,349 | 89% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 20,437 | 10% | | | |
| <i>Development Balances</i> | | 33,073 | 2% | | | |
| Domestic Development | | 28,154 | 2% | | | |
| Donor Development | | 4,919 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 53,511 | 3% | | | |

The sector received revenues amounting to UGX 484,860,000= in the quarter. This was almost the exact amount planned for the quarter in total. The overall revenue performance for the quarter was 100%. In specific terms, production and marketing grants for recurrent over performed at 189% because the department decided to utilize the whole quarter's release for recurrent activities as the nonexistence of an approved contracts committee for the District would delay procurement activities for development activities for development projects planned. The conditional grant for wages also under performed at 41% but that is because the number of staff paid out of this grant has kept on reducing over time due to resignation and change of jobs. There was no allocation of local revenue given to the department due to low collection by the LG over the quarter. The development revenue allocations performed well as expected within 100% range. In relation to the annual approved budget for the department, the production sector has now received 25% (UGX 484,860,000= of its annual budget). In the expenditure performance the department spent UGX 431,349,000=(89%) of the quarter receipts overall. Much of the spending was a transfer to LLGs for NAADS. Overall expenditure in the quarter amounted to 22% of the annual expenditure budget. A balance of UGX 53,511,000= was utilized as at the end of the quarter. This comprised a current balance of UGX 20,027,000= and development component of 33,073,000=. The failure to spend all funds is partly attributed to delayed procurement arising from the lack of a contracts committee as the newly nominated members to it await approval from the ministry of

Vote: 565 Amuria District**2012/13 Quarter 1****Workplan 4: Production and Marketing**

finance. The submission of names for approval too had been made late by the CAO i.e. After the term of the old existing committee had ended.

(ii) Highlights of Physical Performance

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|---------------------------------------------------------------------------|------------------------------------------------|---------------------------------------------------|
| Function: 0181 Agricultural Advisory Services | | |
| No. of technologies distributed by farmer type | 5050 | N/A |
| No. of functional Sub County Farmer Forums | 16 | N/A |
| No. of farmers accessing advisory services | 16000 | N/A |
| No. of farmer advisory demonstration workshops | 200 | N/A |
| No. of farmers receiving Agriculture inputs | 5050 | N/A |
| Function Cost (US\$ '000) | 1,673,581 | 382,810 |
| Function: 0182 District Production Services | | |
| No. of Plant marketing facilities constructed | | N/A |
| No. of pests, vector and disease control interventions carried out (PRDP) | | N/A |
| No. of cattle dips constructed (PRDP) | | N/A |
| No. of cattle dips reahabilitated (PRDP) | | N/A |
| No. of abattoirs constructed in Urban areas (PRDP) | | N/A |
| No. of abattoirs rehabilitated in Urban areas (PRDP) | | N/A |
| No. of rural markets constructed (PRDP) | | N/A |
| No. of market stalls constructed (PRDP) | | N/A |
| No. of livestock vaccinated | 240000 | N/A |
| No of livestock by types using dips constructed | 0 | N/A |
| No. of livestock by type undertaken in the slaughter slabs | 0 | N/A |
| No. of fish ponds constructed and maintained | 0 | N/A |
| No. of fish ponds stocked | 8 | N/A |
| Quantity of fish harvested | 16000 | N/A |
| Number of anti vermin operations executed quarterly | | N/A |
| No. of parishes receiving anti-vermin services | | N/A |
| No. of tsetse traps deployed and maintained | | N/A |
| No of valley dams constructed | | N/A |
| No of slaughter slabs constructed | | N/A |
| No of livestock markets constructed | | N/A |
| No of plant clinics/mini laboratories constructed | | N/A |
| No of plant clinics/mini laboratories constructed (PRDP) | | N/A |
| No of plant marketing facilities constructed | 2 | N/A |
| Function Cost (US\$ '000) | 282,669 | 48,539 |
| Function: 0183 District Commercial Services | | |

Vote: 565 Amuria District**2012/13 Quarter 1****Workplan 4: Production and Marketing**

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|-----------------------------------------------------------------------------------|------------------------------------------------|---------------------------------------------------|
| No of awareness radio shows participated in | | N/A |
| No. of trade sensitisation meetings organised at the district/Municipal Council | | N/A |
| No of businesses inspected for compliance to the law | | N/A |
| No of businesses issued with trade licenses | | N/A |
| No of awareness radio shows participated in | | N/A |
| No of businesses assisted in business registration process | | N/A |
| No. of enterprises linked to UNBS for product quality and standards | | N/A |
| No. of producers or producer groups linked to market internationally through UEPB | | N/A |
| No. of market information reports disseminated | | N/A |
| No of cooperative groups supervised | | N/A |
| No. of cooperative groups mobilised for registration | | N/A |
| No. of cooperatives assisted in registration | | N/A |
| No. of tourism promotion activities mainstreamed in district development plans | | N/A |
| No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants) | | N/A |
| No. and name of new tourism sites identified | | N/A |
| No. of opportunities identified for industrial development | | N/A |
| No. of producer groups identified for collective value addition support | | N/A |
| No. of value addition facilities in the district | | N/A |
| A report on the nature of value addition support existing and needed | | N/A |
| No. of Tourism Action Plans and regulations developed | | N/A |
| Function Cost (US\$ '000) | 0 | 0 |
| Cost of Workplan (US\$ '000): | 1,956,250 | 431,349 |

The department conducted training on pests and disease identification and control on common crops grown in the district. The training attracted 30 progressive farmers. Procurement of 25 litres of agrochemical for control of pests (Agromelon and cypermethrine). 20 higher level farmer organisation officials trained. Approval of both district and sub county workplans and budgets by the relevant stakeholder. Monitoring of production related activities by district stakeholder that is district executive committee and council committee on production. Payment of staff salaries.

Vote: 565 Amuria District**2012/13 Quarter 1****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|------------------------------------------------------------|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 1,665,776 | 401,817 | 24% | 416,444 | 401,817 | 96% |
| Conditional Grant to PHC Salaries | 1,256,149 | 304,106 | 24% | 314,037 | 304,106 | 97% |
| Conditional Grant to PHC- Non wage | 147,603 | 36,901 | 25% | 36,901 | 36,901 | 100% |
| Conditional Grant to NGO Hospitals | 93,570 | 23,392 | 25% | 23,392 | 23,392 | 100% |
| Sanitation and Hygiene | 155,344 | 23,485 | 15% | 38,836 | 23,485 | 60% |
| Locally Raised Revenues | 3,000 | 354 | 12% | 750 | 354 | 47% |
| Unspent balances – UnConditional Grants | | 1,640 | | 0 | 1,640 | |
| Unspent balances – Other Government Transfers | | 2,845 | | 0 | 2,845 | |
| Other Transfers from Central Government | | 3,552 | | 0 | 3,552 | |
| Multi-Sectoral Transfers to LLGs | 10,110 | 1,692 | 17% | 2,528 | 1,692 | 67% |
| District Unconditional Grant - Non Wage | | 3,850 | | 0 | 3,850 | |
| <i>Development Revenues</i> | 1,084,348 | 268,467 | 25% | 271,087 | 268,467 | 99% |
| Conditional Grant to PHC - development | 833,459 | 208,365 | 25% | 208,365 | 208,365 | 100% |
| LGMSD (Former LGDP) | 139,398 | 38,656 | 28% | 34,850 | 38,656 | 111% |
| Locally Raised Revenues | 22,797 | 0 | 0% | 5,699 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs | 88,694 | 21,446 | 24% | 22,174 | 21,446 | 97% |
| Total Revenues | 2,750,124 | 670,284 | 24% | 687,531 | 670,284 | 97% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 1,665,776 | 402,352 | 24% | 416,445 | 402,352 | 97% |
| Wage | 1,256,149 | 304,106 | 24% | 314,038 | 304,106 | 97% |
| Non Wage | 409,627 | 98,246 | 24% | 102,407 | 98,246 | 96% |
| <i>Development Expenditure</i> | 1,084,348 | 139,023 | 13% | 271,086 | 139,023 | 51% |
| Domestic Development | 1,084,348 | 139,023 | 13% | 271,086 | 139,023 | 51% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 2,750,124 | 541,374 | 20% | 687,531 | 541,374 | 79% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | -535 | 0% | | | |
| <i>Development Balances</i> | | 129,444 | 12% | | | |
| Domestic Development | | 129,444 | 12% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 128,909 | 5% | | | |

The sector received revenues amounting to UGX 670,284,000= in the quarter. This was well above the UGX 687,531,000 that had been planned for the quarter. The overall revenue performance for the quarter was 97%. In specific terms the sources which underperformed greatly included conditional grants for sanitation (60%) and locally generated revenue (47%). The low allocation of local revenue was due to low collections by the LG over the quarter. The department also received funds from the line ministry for which it had not planned for and it was for neglected diseases. The development revenue allocations performed well as expected within 100% range. In relation to the annual approved budget for the department, the health sector has now received UGX 670,284,000= (24%) of its annual budget so far.

In expenditure performance the department spent UGX 541,374,000= (79%) of the quarter's receipts overall. Much of the spending was on recurrent expenditures on wages and nonwage which amounted to UGX 402,352,000= (97% of the quarter's planned expenditure in this areas. In development expenditure UGX 139,023,000= (51% of the quarter) was spent in the period. In relation to the annual budget, the total expenditure of the department amounted to UGX 541,374,000= (20%) of the annual budget.

However, by the end of the quarter the department still had UGX 128,909,000= as unspent funds. The unspent funds

Vote: 565 Amuria District**2012/13 Quarter 1*****Workplan 5: Health***

included development sources as the negative balance in recurrent category meant that the department had encroached on development funds to finance recurrent expenditure. The development balances were not spent because of the delay in carrying out procurement related activities like approval of adverts, evaluation reports and making awards of contracts for service providers and capital projects as the members of the Contracts Committee had not been approved by the Ministry of Finance. The submission of the names for approval too had been made late by the CAO i.e. after the term of the committee had ended.

(ii) Highlights of Physical Performance

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

Vote: 565 Amuria District**2012/13 Quarter 1****Workplan 5: Health**

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|--------------------------------------------------------------------------------------------------------|------------------------------------------------|---------------------------------------------------|
| No. of Health unit Management user committees trained (PRDP) | 13 | N/A |
| No. of VHT trained and equipped (PRDP) | 2412 | N/A |
| Value of essential medicines and health supplies delivered to health facilities by NMS | 63356 | N/A |
| Value of health supplies and medicines delivered to health facilities by NMS | 31678 | N/A |
| Number of health facilities reporting no stock out of the 6 tracer drugs. | 13 | N/A |
| %age of approved posts filled with trained health workers | | N/A |
| Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals. | | N/A |
| No. and proportion of deliveries in the District/General hospitals | | N/A |
| Number of total outpatients that visited the District/ General Hospital(s). | | N/A |
| Number of inpatients that visited the NGO hospital facility | | N/A |
| No. and proportion of deliveries conducted in NGO hospitals facilities. | | N/A |
| Number of outpatients that visited the NGO hospital facility | | N/A |
| Number of outpatients that visited the NGO Basic health facilities | 34300 | N/A |
| Number of inpatients that visited the NGO Basic health facilities | 21540 | N/A |
| No. and proportion of deliveries conducted in the NGO Basic health facilities | 1376 | N/A |
| Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities | 2000 | N/A |
| Number of trained health workers in health centers | 200 | N/A |
| No. of trained health related training sessions held. | 45 | N/A |
| Number of outpatients that visited the Govt. health facilities. | 303160 | N/A |
| Number of inpatients that visited the Govt. health facilities. | 3569 | N/A |
| No. and proportion of deliveries conducted in the Govt. health facilities | 4094 | N/A |
| %age of approved posts filled with qualified health workers | 33 | N/A |
| %of Villages with functional (existing, trained, and reporting quarterly) VHTs. | 85 | N/A |
| No. of children immunized with Pentavalent vaccine | 9426 | N/A |
| No. of new standard pit latrines constructed in a village | | N/A |
| No. of villages which have been declared Open Defecation Free(ODF) | | N/A |
| No of standard hand washing facilities (tippy tap) installed next to the pit latrines | | N/A |
| No of healthcentres constructed | | N/A |
| No of healthcentres rehabilitated | | N/A |
| No of healthcentres constructed (PRDP) | 8 | N/A |
| No of healthcentres rehabilitated (PRDP) | 0 | N/A |
| No of staff houses constructed | 2 | N/A |

Vote: 565 Amuria District**2012/13 Quarter 1****Workplan 5: Health**

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|------------------------------------------------|------------------------------------------------|---------------------------------------------------|
| No of staff houses rehabilitated | 0 | N/A |
| No of staff houses constructed (PRDP) | 2 | N/A |
| No of staff houses rehabilitated (PRDP) | 2 | N/A |
| No of maternity wards constructed | 1 | N/A |
| No of maternity wards rehabilitated | | N/A |
| No of maternity wards constructed (PRDP) | 1 | N/A |
| No of maternity wards rehabilitated (PRDP) | | N/A |
| No of OPD and other wards constructed | | N/A |
| No of OPD and other wards rehabilitated | | N/A |
| No of OPD and other wards constructed (PRDP) | 1 | N/A |
| No of OPD and other wards rehabilitated (PRDP) | 0 | N/A |
| No of theatres constructed | 0 | N/A |
| No of theatres rehabilitated | 1 | N/A |
| No of theatres constructed (PRDP) | 0 | N/A |
| No of theatres rehabilitated (PRDP) | 0 | N/A |
| Value of medical equipment procured | 0 | N/A |
| Value of medical equipment procured (PRDP) | 1 | N/A |
| Function Cost (US\$ '000) | 2,750,124 | 541,374 |
| Cost of Workplan (US\$ '000): | 2,750,124 | 541,374 |

Physical plan for Amuria HC IV is ready for presentation, DHOs office block is complete, Renovation of a general ward in Amuria HC IV was accomplished, Palliative care unit building at Amuria HC IV is at the ring beam.

Vote: 565 Amuria District**2012/13 Quarter 1****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|------------------------------------------------------------|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 7,024,231 | 1,859,029 | 26% | 1,743,002 | 1,859,029 | 107% |
| Conditional Grant to Tertiary Salaries | 79,249 | 30,820 | 39% | 19,812 | 30,820 | 156% |
| Conditional Grant to Primary Salaries | 4,408,167 | 1,095,244 | 25% | 1,102,042 | 1,095,244 | 99% |
| Conditional Grant to Secondary Salaries | 902,748 | 219,138 | 24% | 225,687 | 219,138 | 97% |
| Conditional Grant to Primary Education | 488,132 | 162,711 | 33% | 107,363 | 162,711 | 152% |
| Conditional Grant to Secondary Education | 760,164 | 253,388 | 33% | 190,041 | 253,388 | 133% |
| Conditional transfers to School Inspection Grant | 16,702 | 4,176 | 25% | 4,176 | 4,176 | 100% |
| Conditional Transfers for Wage Technical & Farm Sct | 129,206 | 0 | 0% | 32,302 | 0 | 0% |
| Conditional Transfers for Non Wage Technical & Farr | 127,541 | 42,514 | 33% | 31,885 | 42,514 | 133% |
| Locally Raised Revenues | 12,500 | 0 | 0% | 3,125 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs | 9,238 | 0 | 0% | 2,310 | 0 | 0% |
| District Unconditional Grant - Non Wage | 42,065 | 37,617 | 89% | 12,130 | 37,617 | 310% |
| Transfer of District Unconditional Grant - Wage | 48,519 | 13,421 | 28% | 12,130 | 13,421 | 111% |
| <i>Development Revenues</i> | 1,154,355 | 327,296 | 28% | 361,818 | 327,296 | 90% |
| Conditional Grant to SFG | 854,969 | 213,742 | 25% | 204,059 | 213,742 | 105% |
| Construction of Secondary Schools | 80,000 | 20,000 | 25% | 40,000 | 20,000 | 50% |
| Donor Funding | | 3,021 | | 0 | 3,021 | |
| LGMSD (Former LGDP) | 28,983 | 6,650 | 23% | 7,246 | 6,650 | 92% |
| Unspent balances – Conditional Grants | 83,883 | 83,883 | 100% | 83,883 | 83,883 | 100% |
| Multi-Sectoral Transfers to LLGs | 106,520 | 0 | 0% | 26,630 | 0 | 0% |
| Total Revenues | 8,178,586 | 2,186,325 | 27% | 2,104,819 | 2,186,325 | 104% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 7,024,231 | 1,838,763 | 26% | 1,778,317 | 1,838,763 | 103% |
| Wage | 5,567,889 | 1,358,673 | 24% | 1,392,134 | 1,358,673 | 98% |
| Non Wage | 1,456,342 | 480,090 | 33% | 386,183 | 480,090 | 124% |
| <i>Development Expenditure</i> | 1,154,355 | 110,236 | 10% | 326,502 | 110,236 | 34% |
| Domestic Development | 1,154,355 | 109,140 | 9% | 326,502 | 109,140 | 33% |
| Donor Development | 0 | 1,096 | | 0 | 1,096 | |
| Total Expenditure | 8,178,586 | 1,948,999 | 24% | 2,104,819 | 1,948,999 | 93% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 20,266 | 0% | | | |
| <i>Development Balances</i> | | 217,060 | 19% | | | |
| Domestic Development | | 215,135 | 19% | | | |
| Donor Development | | 1,925 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 237,326 | 3% | | | |

The department received UGX 2,282,084,000= over the quarter as both recurrent and development revenues. This represents 28% of the approved annual revenue budget for the department. The overperformance in revenues was in the LLG multisectoral transfers and unconditional grant discretionary allocation to the department.

The overall expenditure of the department in the quarter amounted to UGX 2,043,575,000= (25% of the approved budget of the department). The department performance in Development expenditure was not as planned as a balance of UGX 215,096,000= for development and UGX 23,413,000= recurrent funds were unspent at the end of the quarter. The nonspending was because the procurement committee was being put in place because the term of office for the old committee had expired. The formation of procurement committee delayed the procurement process, hence not much expenditure was incurred on development projects.

Vote: 565 Amuria District**2012/13 Quarter 1****Workplan 6: Education****(ii) Highlights of Physical Performance**

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|------------------------------------------------------------------------|------------------------------------------------|---------------------------------------------------|
| Function: 0781 Pre-Primary and Primary Education | | |
| No. of teachers paid salaries | 1097 | N/A |
| No. of qualified primary teachers | 1221 | N/A |
| No. of School management committees trained (PRDP) | 130 | N/A |
| No. of textbooks distributed | 0 | N/A |
| No. of pupils enrolled in UPE | 78587 | N/A |
| No. of student drop-outs | 2000 | N/A |
| No. of Students passing in grade one | 200 | N/A |
| No. of pupils sitting PLE | 3897 | N/A |
| No. of classrooms constructed in UPE | 4 | N/A |
| No. of classrooms rehabilitated in UPE | 0 | N/A |
| No. of classrooms constructed in UPE (PRDP) | 18 | N/A |
| No. of classrooms rehabilitated in UPE (PRDP) | 4 | N/A |
| No. of latrine stances constructed | 25 | N/A |
| No. of latrine stances rehabilitated | 0 | N/A |
| No. of latrine stances constructed (PRDP) | 10 | N/A |
| No. of latrine stances rehabilitated (PRDP) | 0 | N/A |
| No. of teacher houses constructed | 1 | N/A |
| No. of teacher houses rehabilitated | 0 | N/A |
| No. of teacher houses constructed (PRDP) | 0 | N/A |
| No. of teacher houses rehabilitated (PRDP) | 0 | N/A |
| No. of primary schools receiving furniture | 5 | N/A |
| No. of primary schools receiving furniture (PRDP) | 5 | N/A |
| Function Cost (US\$ '000) | 5,694,378 | 1,274,906 |
| Function: 0782 Secondary Education | | |
| No. of teaching and non teaching staff paid | 266 | N/A |
| No. of students enrolled in USE | 5139 | N/A |
| No. of classrooms constructed in USE | 4 | N/A |
| No. of classrooms rehabilitated in USE | 0 | N/A |
| No. of Administration blocks rehabilitated | 1 | N/A |
| No. of teacher houses constructed | 0 | N/A |
| No. of ICT laboratories completed | 0 | N/A |
| No. of science laboratories constructed | 1 | N/A |
| No. of students passing O level | 1129 | N/A |
| No. of students sitting O level | 1129 | N/A |
| Function Cost (US\$ '000) | 2,002,699 | 498,252 |
| Function: 0783 Skills Development | | |
| No. Of tertiary education Instructors paid salaries | 60 | N/A |
| No. of students in tertiary education | 350 | N/A |
| Function Cost (US\$ '000) | 335,996 | 72,934 |
| Function: 0784 Education & Sports Management and Inspection | | |

Vote: 565 Amuria District**2012/13 Quarter 1****Workplan 6: Education**

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|---------------------------------------------------|------------------------------------------------|---------------------------------------------------|
| No. of primary schools inspected in quarter | 124 | N/A |
| No. of secondary schools inspected in quarter | 14 | N/A |
| No. of tertiary institutions inspected in quarter | 2 | N/A |
| No. of inspection reports provided to Council | 4 | N/A |
| Function Cost (UShs '000) | 143,513 | 102,907 |
| Function: 0785 Special Needs Education | | |
| No. of SNE facilities operational | 100 | N/A |
| No. of children accessing SNE facilities | 350 | N/A |
| Function Cost (UShs '000) | 2,000 | 0 |
| Cost of Workplan (UShs '000): | 8,178,586 | 1,948,999 |

Not much development work was done in the quarter since procurement process had not been completed.

Vote: 565 Amuria District**2012/13 Quarter 1****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|------------------------------------------------------------|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 19,317 | 1,596 | 8% | 4,829 | 1,596 | 33% |
| Multi-Sectoral Transfers to LLGs | 13,277 | 0 | 0% | 3,319 | 0 | 0% |
| Transfer of District Unconditional Grant - Wage | 6,040 | 1,596 | 26% | 1,510 | 1,596 | 106% |
| <i>Development Revenues</i> | 1,495,054 | 387,807 | 26% | 373,764 | 387,807 | 104% |
| Roads Rehabilitation Grant | 920,000 | 230,000 | 25% | 230,000 | 230,000 | 100% |
| Locally Raised Revenues | 2,000 | 0 | 0% | 500 | 0 | 0% |
| Unspent balances – Other Government Transfers | | 38,000 | | 0 | 38,000 | |
| Unspent balances – Conditional Grants | 11,187 | 11,187 | 100% | 2,797 | 11,187 | 400% |
| Other Transfers from Central Government | 371,000 | 92,781 | 25% | 92,750 | 92,781 | 100% |
| Multi-Sectoral Transfers to LLGs | 190,867 | 15,839 | 8% | 47,717 | 15,839 | 33% |
| Total Revenues | 1,514,371 | 389,403 | 26% | 378,593 | 389,403 | 103% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 19,317 | 1,596 | 8% | 4,829 | 1,596 | 33% |
| Wage | 6,040 | 1,596 | 26% | 1,510 | 1,596 | 106% |
| Non Wage | 13,277 | 0 | 0% | 3,319 | 0 | 0% |
| <i>Development Expenditure</i> | 1,495,054 | 41,893 | 3% | 373,764 | 41,893 | 11% |
| Domestic Development | 1,495,054 | 41,893 | 3% | 373,764 | 41,893 | 11% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 1,514,371 | 43,489 | 3% | 378,593 | 43,489 | 11% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 0 | 0% | | | |
| <i>Development Balances</i> | | 345,914 | 23% | | | |
| Domestic Development | | 345,914 | 23% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 345,914 | 23% | | | |

The sector received funds amounting to U.shs 389,403,000= during the quarter as opposed to U Sh. 378,593,000= that had been planned. This represented 103% performance against the quarter's plan. In relation to the annual budget this revenue amount represents 23% of the annual revenue budget including multi-sectoral transfers to LLGs. Almost sources performed at 100% with the exception of Multi-sectoral transfers which was 33% and `unspent funds from last FY which were all available at beginning of the quarter but eventually returned to the national treasury.

The expenditure over the quarter was UGX 43,489,000= (3% of the annual budget for the sector). Funds amounting to Shillings 345,914,000= was unspent by the end of the quarter. This is explained by the lack of an approved District Contracts Committee. The district awaited approval of the nominees to be members of the committee by the PS of MoFPED. This held back a number of procurement activities. Use of another district's Contracts Committee had been initiated but met with challenges like opposition by some political leaders. The unspent funds are from the roads rehabilitation grant and transfers from the Road Fund

(ii) Highlights of Physical Performance

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

Vote: 565 Amuria District**2012/13 Quarter 1****Workplan 7a: Roads and Engineering**

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|------------------------------------------------------------------|------------------------------------------------|---------------------------------------------------|
| No. of Road user committees trained (PRDP) | 0 | N/A |
| No. of people employed in labour based works (PRDP) | 0 | N/A |
| No of bottle necks removed from CARs | 0 | N/A |
| Length in Km of urban roads resealed | | N/A |
| Length in Km of urban roads resealed (PRDP) | | N/A |
| Length in Km. of urban roads upgraded to bitumen standard | | N/A |
| Length in Km. of urban roads upgraded to bitumen standard (PRDP) | | N/A |
| Length in Km of Urban paved roads routinely maintained | | N/A |
| Length in Km of Urban paved roads periodically maintained | | N/A |
| Length in Km of urban unpaved roads rehabilitated | | N/A |
| Length in Km of urban unpaved roads rehabilitated (PRDP) | | N/A |
| Length in Km of Urban unpaved roads routinely maintained | | N/A |
| Length in Km of Urban unpaved roads periodically maintained | | N/A |
| No. of bottlenecks cleared on community Access Roads | 3 | N/A |
| No. of bottlenecks cleared on community Access Roads (PRDP) | | N/A |
| Length in Km of District roads routinely maintained | 147 | N/A |
| Length in Km of District roads periodically maintained | 12 | N/A |
| No. of bridges maintained | 0 | N/A |
| Length in Km of District roads maintained. | 0 | N/A |
| Lengths in km of community access roads maintained | 25 | N/A |
| No. of Bridges Repaired | 0 | N/A |
| Length in Km. of rural roads constructed | 0 | N/A |
| Length in Km. of rural roads rehabilitated | 2 | N/A |
| Length in Km. of rural roads constructed (PRDP) | | N/A |
| Length in Km. of rural roads rehabilitated (PRDP) | | N/A |
| No. of Bridges Constructed | | N/A |
| No. of Bridges Constructed (PRDP) | | N/A |
| Function Cost (US\$ '000) | 1,499,371 | 43,489 |
| Function: 0482 District Engineering Services | | |
| No of streetlights installed | | N/A |
| No of streetlights installed (PRDP) | | N/A |
| No. of Public Buildings Constructed | | N/A |
| No. of Public Buildings Constructed (PRDP) | | N/A |
| No. of Public Buildings Rehabilitated | | N/A |
| No. of Public Buildings Rehabilitated (PRDP) | | N/A |
| Function Cost (US\$ '000) | 15,000 | 0 |
| Cost of Workplan (US\$ '000): | 1,514,371 | 43,489 |

Procurement of service providers was still ongoing in the quarter and therefore, there were no physical works done. Expenditure in the quarter was mainly on operational costs.

Vote: 565 Amuria District**2012/13 Quarter 1****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|------------------------------------------------------------|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 19,379 | 4,413 | 23% | 4,845 | 4,413 | 91% |
| Multi-Sectoral Transfers to LLGs | 2,687 | 0 | 0% | 672 | 0 | 0% |
| Transfer of District Unconditional Grant - Wage | 16,692 | 4,413 | 26% | 4,173 | 4,413 | 106% |
| <i>Development Revenues</i> | 669,459 | 162,415 | 24% | 167,365 | 162,415 | 97% |
| Conditional transfer for Rural Water | 630,459 | 157,615 | 25% | 157,615 | 157,615 | 100% |
| Donor Funding | 30,000 | 4,800 | 16% | 7,500 | 4,800 | 64% |
| Multi-Sectoral Transfers to LLGs | 9,000 | 0 | 0% | 2,250 | 0 | 0% |
| Total Revenues | 688,838 | 166,828 | 24% | 172,210 | 166,828 | 97% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 19,379 | 4,413 | 23% | 4,845 | 4,413 | 91% |
| Wage | 16,692 | 4,413 | 26% | 4,173 | 4,413 | 106% |
| Non Wage | 2,687 | 0 | 0% | 672 | 0 | 0% |
| <i>Development Expenditure</i> | 669,459 | 101,018 | 15% | 167,365 | 101,018 | 60% |
| Domestic Development | 639,459 | 96,233 | 15% | 159,865 | 96,233 | 60% |
| Donor Development | 30,000 | 4,786 | 16% | 7,500 | 4,786 | 64% |
| Total Expenditure | 688,838 | 105,431 | 15% | 172,210 | 105,431 | 61% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 0 | 0% | | | |
| <i>Development Balances</i> | | 61,397 | 9% | | | |
| Domestic Development | | 61,382 | 10% | | | |
| Donor Development | | 14 | 0% | | | |
| Total Unspent Balance (Provide details as an annex) | | 61,397 | 9% | | | |

The Water sector received revenues amounting to UGX 166,828,000= in the quarter. This was below the UGX 172,210,000 that had been planned for the quarter. The overall revenue performance for the quarter was 97%. Specifically, the source which underperformed greatly was donor funding (64%). The development revenue allocations for rural water performed well as expected within 100% range. In relation to the annual approved budget for the department is concerned, the health sector has now received 24% (UGX 670,284,000=) of its annual budget so far. In expenditure performance the department spent UGX 105,431,000= (61%) of the quarter's budget. Much of the spending was on development expenditure which amounted to UGX 101,018,000= (60% of the quarter's development budget). In relation to the annual budget, the total expenditure of the department amounted to UGX 105,431,000= which is 15% of the annual budget.

However, by the end of the quarter the department still had UGX 61,397,000= as unspent funds. The unspent funds included development sources the bulk of which was the conditional grant from central government. The development balances were not spent because of the delay in carrying out procurement related activities like approval of adverts, evaluation reports and making awards of contracts for service providers and capital projects as the members of the Contracts Committee had not been approved by the Permanent Secretary Ministry of Finance. The submission of the names for approval too had been made late by the CAO i.e. after the term of the old committee had ended.

(ii) Highlights of Physical Performance

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

Vote: 565 Amuria District**2012/13 Quarter 1****Workplan 7b: Water**

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|-----------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------|---------------------------------------------------|
| No. of water facility user committees trained (PRDP) | | N/A |
| No. of supervision visits during and after construction | 64 | N/A |
| No. of water points tested for quality | 185 | N/A |
| No. of District Water Supply and Sanitation Coordination Meetings | 4 | N/A |
| No. of Mandatory Public notices displayed with financial information (release and expenditure) | 4 | N/A |
| No. of sources tested for water quality | 185 | N/A |
| No. of water points rehabilitated | 10 | N/A |
| % of rural water point sources functional (Gravity Flow Scheme) | 90 | N/A |
| % of rural water point sources functional (Shallow Wells) | 85 | N/A |
| No. of water pump mechanics, scheme attendants and caretakers trained | 39 | N/A |
| No. of public sanitation sites rehabilitated | 3 | N/A |
| No. of water and Sanitation promotional events undertaken | 68 | N/A |
| No. of water user committees formed. | 24 | N/A |
| No. Of Water User Committee members trained | 168 | N/A |
| No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation | 30 | N/A |
| No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices | 60 | N/A |
| No. of public latrines in RGCs and public places | 2 | N/A |
| No. of public latrines in RGCs and public places (PRDP) | 1 | N/A |
| No. of springs protected | | N/A |
| No. of springs protected (PRDP) | | N/A |
| No. of shallow wells constructed (hand dug, hand augured, motorised pump) | | N/A |
| No. of shallow wells constructed (hand dug, hand augured, motorised pump) (PRDP) | | N/A |
| No. of deep boreholes drilled (hand pump, motorised) | 12 | N/A |
| No. of deep boreholes rehabilitated | 2 | N/A |
| No. of deep boreholes drilled (hand pump, motorised) (PRDP) | 6 | N/A |
| No. of deep boreholes rehabilitated (PRDP) | 8 | N/A |
| No. of piped water supply systems constructed (GFS, borehole pumped, surface water) | 1 | N/A |
| No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water) | 0 | N/A |
| No. of piped water supply systems constructed (GFS, borehole pumped, surface water) (PRDP) | 0 | N/A |
| No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water) (PRDP) | 0 | N/A |
| No. of dams constructed | 0 | N/A |
| No. of dams constructed (PRDP) | 0 | N/A |
| Function Cost (US\$ '000) | 688,838 | 105,431 |
| Function: 0982 Urban Water Supply and Sanitation | | |

Vote: 565 Amuria District**2012/13 Quarter 1****Workplan 7b: Water**

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|-----------------------------------------------------------------|------------------------------------------------|---------------------------------------------------|
| Collection efficiency (% of revenue from water bills collected) | | N/A |
| Length of pipe network extended (m) | | N/A |
| No. of new connections | | N/A |
| Volume of water produced | | N/A |
| No. Of water quality tests conducted | | N/A |
| No. of new connections made to existing schemes | | N/A |
| No of refuse trucks and related equipment purchased | | N/A |
| No of refuse trucks and related equipment purchased (PRDP) | | N/A |
| Function Cost (US\$ '000) | 0 | 0 |
| Cost of Workplan (US\$ '000): | 688,838 | 105,431 |

The key physical achievements of the quarter were majorly soft ware activities which included the formation of WUCs, baseline surveys in the earmarked beneficiary communities, carrying out water quality testing, and community mobilisation and sensitization for the fulfilment of the critical requirements as one of the sector requirements for benefiting from a WASH facility and monitoring of sector projects and programmes. It was also incurred as cost for conducting Coordination meetings and Advocacies. There were issues with the implementation of the following soft ware activities namely: Formation and training of the water user committees in plan we expected to do 168 but we were able to do 68 only this was due to a number of earmarked communities not agreed on the principal of having the number of women in the executive positions and having equal membership in the committees as men. Also the water quality testing was 185 in number but we did only 115 which is 62% of the target this was due to difficulty in accessing some of the water points. Another not worthy part of the planned activities is the implementation of the hard ware activities non was done in the quarter yet we had planned 12 boreholes to be drilled, and 2 sanitation facilities to be constructed but non of these was done.

Vote: 565 Amuria District**2012/13 Quarter 1****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

| <i>US\$ Thousands</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|------------------------------------------------------------|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 136,167 | 29,346 | 22% | 31,875 | 29,346 | 92% |
| Conditional Grant to District Natural Res. - Wetlands | 42,449 | 10,612 | 25% | 3,945 | 10,612 | 269% |
| Locally Raised Revenues | 14,000 | 0 | 0% | 3,500 | 0 | 0% |
| Unspent balances – Other Government Transfers | 6,000 | 6,000 | 100% | 6,000 | 6,000 | 100% |
| Multi-Sectoral Transfers to LLGs | 21,166 | 1,096 | 5% | 5,292 | 1,096 | 21% |
| District Unconditional Grant - Non Wage | 14,000 | 2,000 | 14% | 3,500 | 2,000 | 57% |
| Transfer of District Unconditional Grant - Wage | 38,552 | 9,638 | 25% | 9,638 | 9,638 | 100% |
| <i>Development Revenues</i> | 1,200 | 70 | 6% | 300 | 70 | 23% |
| Multi-Sectoral Transfers to LLGs | 1,200 | 70 | 6% | 300 | 70 | 23% |
| Total Revenues | 137,367 | 29,416 | 21% | 32,175 | 29,416 | 91% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 136,167 | 19,226 | 14% | 31,875 | 19,226 | 60% |
| Wage | 38,552 | 9,638 | 25% | 9,638 | 9,638 | 100% |
| Non Wage | 97,615 | 9,588 | 10% | 22,237 | 9,588 | 43% |
| <i>Development Expenditure</i> | 1,200 | 2,640 | 220% | 300 | 2,640 | 880% |
| Domestic Development | 1,200 | 2,640 | 220% | 300 | 2,640 | 880% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 137,367 | 21,866 | 16% | 32,175 | 21,866 | 68% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 10,121 | 7% | | | |
| <i>Development Balances</i> | | -2,570 | -214% | | | |
| Domestic Development | | -2,570 | -214% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 7,551 | 5% | | | |

The sector received revenues amounting to UGX 29,416,000= which is 21% of the annual approved budget.. The spending over the quarter amounted to UGX 20,903,000= which is 15% of the annual budget.. The unspent balance of funds is due to the fact that the next phase of activity in relation to raising of tree nurseries had not been reached and so funds could not be used.

Summary of funds released

- 1 - PRDP Environment Grant = 8,089,000
- 2 - PAF - Wetland Grant = 2,523,000
- 3 - UCG Wage = 9,638,000
- 4 - UCG - Non-wage + LFs = 2,000,000

(ii) Highlights of Physical Performance

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

Vote: 565 Amuria District**2012/13 Quarter 1****Workplan 8: Natural Resources**

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|-------------------------------------------------------------------------|------------------------------------------------|---------------------------------------------------|
| Area (Ha) of trees established (planted and surviving) | | N/A |
| Number of people (Men and Women) participating in tree planting days | | N/A |
| No. of Agro forestry Demonstrations | | N/A |
| No. of community members trained (Men and Women) in forestry management | | N/A |
| No. of monitoring and compliance surveys/inspections undertaken | | N/A |
| No. of Water Shed Management Committees formulated | | N/A |
| No. of Wetland Action Plans and regulations developed | 1 | N/A |
| Area (Ha) of Wetlands demarcated and restored | 750 | N/A |
| No. of community women and men trained in ENR monitoring | | N/A |
| No. of community women and men trained in ENR monitoring (PRDP) | 48 | N/A |
| No. of monitoring and compliance surveys undertaken | 2 | N/A |
| No. of environmental monitoring visits conducted (PRDP) | 25 | N/A |
| No. of new land disputes settled within FY | 6 | N/A |
| Function Cost (US\$ '000) | 137,367 | 21,866 |
| Cost of Workplan (US\$ '000): | 137,367 | 21,866 |

- 10 sub-counties covered in the streamlining & establishment of Parish & Sub-county Environment Committees
- 01 Tree Nursery established at the district Headquarters with assortment of seedlings being raised.
- 08 Field inspection, enforcement & regulation operations conducted in liaison with the Police; illicit activity being controlled
- Backstopping and support supervision of Local Environment Committees- exercise conducted in Kuju, Morungatuny and Wera sub-counties
- Environmental screening and social impact assessment for development projects undertaken, ESMP Produced.
- * Staff salaries paid.
- Land Dispute arbitration undertaken
- 60 sites tendered to the District Land Board Inspected
- Physical Plan for Asamuk Town Board displayed and comments received.

Vote: 565 Amuria District**2012/13 Quarter 1****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|------------------------------------------------------------|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 196,840 | 51,858 | 26% | 44,687 | 51,858 | 116% |
| Conditional Grant to Functional Adult Lit | 16,872 | 4,218 | 25% | 4,218 | 4,218 | 100% |
| Conditional Grant to Community Devt Assistants Non | 4,284 | 1,071 | 25% | 1,071 | 1,071 | 100% |
| Conditional Grant to Women Youth and Disability Gr | 15,390 | 3,847 | 25% | 3,847 | 3,847 | 100% |
| Conditional transfers to Special Grant for PWDs | 32,131 | 8,033 | 25% | 8,033 | 8,033 | 100% |
| Locally Raised Revenues | 6,200 | 0 | 0% | 1,550 | 0 | 0% |
| Unspent balances – Other Government Transfers | 8,000 | 8,000 | 100% | 2,000 | 8,000 | 400% |
| Multi-Sectoral Transfers to LLGs | 18,092 | 793 | 4% | 0 | 793 | |
| District Unconditional Grant - Non Wage | 2,500 | 1,000 | 40% | 625 | 1,000 | 160% |
| Transfer of District Unconditional Grant - Wage | 93,372 | 24,896 | 27% | 23,343 | 24,896 | 107% |
| <i>Development Revenues</i> | 110,209 | 110,530 | 100% | 27,552 | 110,530 | 401% |
| Donor Funding | | 20,000 | | 0 | 20,000 | |
| LGMSD (Former LGDP) | | 1,378 | | 0 | 1,378 | |
| Multi-Sectoral Transfers to LLGs | 110,209 | 89,152 | 81% | 27,552 | 89,152 | 324% |
| Total Revenues | 307,049 | 162,388 | 53% | 72,239 | 162,388 | 225% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 196,840 | 38,567 | 20% | 49,174 | 38,567 | 78% |
| Wage | 93,372 | 24,896 | 27% | 23,343 | 24,896 | 107% |
| Non Wage | 103,468 | 13,671 | 13% | 25,832 | 13,671 | 53% |
| <i>Development Expenditure</i> | 110,209 | 90,813 | 82% | 27,552 | 90,813 | 330% |
| Domestic Development | 110,209 | 88,814 | 81% | 27,552 | 88,814 | 322% |
| Donor Development | 0 | 1,999 | | 0 | 1,999 | |
| Total Expenditure | 307,049 | 129,380 | 42% | 76,727 | 129,380 | 169% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 13,291 | 7% | | | |
| <i>Development Balances</i> | | 19,717 | 18% | | | |
| Domestic Development | | 1,716 | 2% | | | |
| Donor Development | | 18,001 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 33,008 | 11% | | | |

In the first qrt of the F/Y, the department had planned for revenue of 72,239,000, but received a total of Sh. 162,388,000= in total for both recurrent and development revenues. . 0% was realised from LF because of Local revenue shortfall, as funds were given to only priority areas. 400% realised due an unplanned increase in the IPF for grant for PWDs that was formerly 8m/= annually, but was increased to 32 m/= annually after budget had been passed. 324% revenue performance was as a result of refund of 61,559,728= by Finance section, and the expenditure by S/counties not planned by the district. There was also over performance in revenue in the quarter is due to receipt of unplanned 20,000,000 from MGLSD GBV programme. In overall, there was revenue over performance of 225% of the planned revenue in the quarter.

In the first qrt of the F/Y, the department had planned to spend 76,727,000 but spent a total of Sh. 135,302,000= for both recurrent and development expenditure. Over expenditure on salaries was 107% due to salary incement not planned for. 76% under expenditure in non-wage was due to non realisation of LF though planned for. LF were disbursed to only priority sectors. 322% over expenditure was due to expenditure of 61,599,728 refunded by the Finance section during the qrt. There was also expenditure of 793,000 LGMSD funds by s/counties not planned for by the district. The overall over expenditure was 176%.

Vote: 565 Amuria District**2012/13 Quarter 1****Workplan 9: Community Based Services****(ii) Highlights of Physical Performance**

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|-----------------------------------------------------------------|------------------------------------------------|---------------------------------------------------|
| Function: 1081 Community Mobilisation and Empowerment | | |
| No. of children settled | 30 | N/A |
| No. of Active Community Development Workers | 17 | N/A |
| No. FAL Learners Trained | 640 | N/A |
| No. of children cases (Juveniles) handled and settled | 40 | N/A |
| No. of Youth councils supported | 11 | N/A |
| No. of assisted aids supplied to disabled and elderly community | 349 | N/A |
| No. of women councils supported | 11 | N/A |
| Function Cost (UShs '000) | 307,049 | 129,380 |
| Cost of Workplan (UShs '000): | 307,049 | 129,380 |

-Women council supported to conduct consultative workshop and administrative expenses also provided to PWDS councils.

-40 CDD projects supported in 10 administrative units

-Youth supported to send delegation to national Youth celebrations.

-5 Coordination meetings and 1 training activity and 1 monitoring exercise conducted for Gender Based Violence prevention.

-Mobilization and monitoring was done for FAL programme

- DCDO office supported with costs of repair of equipment and coordination with MGLSD

Vote: 565 Amuria District**2012/13 Quarter 1****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|------------------------------------------------------------|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 60,391 | 13,397 | 22% | 15,098 | 13,397 | 89% |
| Conditional Grant to PAF monitoring | 17,679 | 0 | 0% | 4,420 | 0 | 0% |
| Locally Raised Revenues | 6,000 | 0 | 0% | 1,500 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs | 292 | 0 | 0% | 73 | 0 | 0% |
| District Unconditional Grant - Non Wage | 15,000 | 7,145 | 48% | 3,750 | 7,145 | 191% |
| Transfer of District Unconditional Grant - Wage | 21,420 | 6,252 | 29% | 5,355 | 6,252 | 117% |
| <i>Development Revenues</i> | 31,172 | 4,147 | 13% | 7,793 | 4,147 | 53% |
| LGMSD (Former LGDP) | 29,672 | 4,147 | 14% | 7,418 | 4,147 | 56% |
| Multi-Sectoral Transfers to LLGs | 1,500 | 0 | 0% | 375 | 0 | 0% |
| Total Revenues | 91,563 | 17,544 | 19% | 22,891 | 17,544 | 77% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 60,391 | 13,397 | 22% | 15,104 | 13,397 | 89% |
| Wage | 21,420 | 6,252 | 29% | 5,361 | 6,252 | 117% |
| Non Wage | 38,971 | 7,145 | 18% | 9,743 | 7,145 | 73% |
| <i>Development Expenditure</i> | 31,172 | 4,147 | 13% | 7,787 | 4,147 | 53% |
| Domestic Development | 31,172 | 4,147 | 13% | 7,787 | 4,147 | 53% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 91,563 | 17,544 | 19% | 22,891 | 17,544 | 77% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 0 | 0% | | | |
| <i>Development Balances</i> | | 0 | 0% | | | |
| Domestic Development | | 0 | 0% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 0 | 0% | | | |

The Planning Unit received an allocation of UGX 17,544,000= during the quarter which is 77% of the planned for the quarter. All the funds received, constituting about 19% of the sector's annual budget, were spent during the quarter. The department did not get any allocation of locally collected revenue and PAF monitoring funds though the sources had been planned for. This none allocation was attributed to the ineffectiveness in the functionality of the Budget Desk.

(ii) Highlights of Physical Performance

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|-------------------------------------------------------------|--------------------------------------------|-----------------------------------------------|
| Function: 1383 Local Government Planning Services | | |
| No of minutes of Council meetings with relevant resolutions | 2 | N/A |
| No of qualified staff in the Unit | 0 | N/A |
| No of Minutes of TPC meetings | 12 | N/A |
| Function Cost (UShs '000) | 91,563 | 17,544 |
| Cost of Workplan (UShs '000): | 91,563 | 17,544 |

Three DTPC meetings were held in the quarter with minutes prepared; Council also had a meeting where relevant resolutions for planing were made; Monitoring of LGMSD programme and the PRDP programme were held in the quarter and reports prepared and shared.

Vote: 565 Amuria District**2012/13 Quarter 1****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|------------------------------------------------------------|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 52,060 | 5,601 | 11% | 13,015 | 5,601 | 43% |
| Locally Raised Revenues | 10,000 | 0 | 0% | 2,500 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs | 50 | 0 | 0% | 13 | 0 | 0% |
| District Unconditional Grant - Non Wage | 14,000 | 760 | 5% | 3,500 | 760 | 22% |
| Transfer of District Unconditional Grant - Wage | 28,010 | 4,841 | 17% | 7,003 | 4,841 | 69% |
| Total Revenues | 52,060 | 5,601 | 11% | 13,015 | 5,601 | 43% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 52,060 | 5,601 | 11% | 14,926 | 5,601 | 38% |
| Wage | 28,010 | 4,841 | 17% | 7,003 | 4,841 | 69% |
| Non Wage | 24,050 | 760 | 3% | 7,924 | 760 | 10% |
| <i>Development Expenditure</i> | 0 | 0 | | 0 | 0 | |
| Domestic Development | 0 | 0 | | 0 | 0 | |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 52,060 | 5,601 | 11% | 14,926 | 5,601 | 38% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 0 | 0% | | | |
| <i>Development Balances</i> | | 0 | | | | |
| Domestic Development | | 0 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 0 | 0% | | | |

The audit sector received only UGX 760,000 as recurrent non-wage and UGX 4,841,000 as wages. This amounted to 11% of the annual budget. All the amount received was spent within the quarter.

(ii) Highlights of Physical Performance

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|----------------------------------------------------|--------------------------------------------|-----------------------------------------------|
| Function: 1482 Internal Audit Services | | |
| No. of Internal Department Audits | 172 | N/A |
| Date of submitting Quaterly Internal Audit Reports | 15/09/2012 | N/A |
| Function Cost (UShs '000) | 52,060 | 5,601 |
| Cost of Workplan (UShs '000): | 52,060 | 5,601 |

No audit of departments or institutions took place as the department did not receive adequate allocations and also the officer who was heading the unit was transiting as he had gotten appointment on transfer to another district.. The funds received was used to facilitate witnessing of handovers of offices in sub counties where transfers of staff had been made.

Vote: 565 Amuria District

2012/13 Quarter 1

Vote: 565 Amuria District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

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

| | | |
|-------------------------------------------------|----------------------------------------------------------------------|--------------------------------------------------------------------------------|
| Non Standard Outputs: | 126 staff | Salaries for 126 staff Paid in Amuria District Local Government. |
| | 6 Meetings and consultative workshops and visits to line Ministries. | Attended 6 Consultative workshops at regional level and Ministries in Kampala. |
| General Staff Salaries | | 75,343 |
| Allowances | | 2,429 |
| Incapacity, death benefits and funeral expenses | | 200 |
| Advertising and Public Relations | | 5,000 |
| Special Meals and Drinks | | 857 |
| Printing, Stationery, Photocopying and Binding | | 5,974 |
| Bank Charges and other Bank related costs | | 450 |
| Telecommunications | | 3,000 |
| Guard and Security services | | 140 |
| Travel Inland | | 50,851 |
| Wage Rec't: | 102,480 | 75,343 |
| Non Wage Rec't: | 22,218 | 68,901 |
| Domestic Dev't: | 4,840 | 0 |
| Donor Dev't: | | |
| Total | 129,538 | 144,244 |

Output: Human Resource Management

| | | |
|-----------------------|------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Non Standard Outputs: | 20 civil servant accessed payroll, 2 disciplinary committee held | Accessed 20 civil servants in Amuria District to the payroll Held 2 meetings of the disciplinary committee at the district headquarters and produced report. |
| Allowances | | 3,547 |
| Wage Rec't: | | |
| Non Wage Rec't: | 3,547 | 3,547 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 3,547 | 3,547 |

Vote: 565 Amuria District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|-------------------------------------------------------------------------|-------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 1a. Administration | | |
| Output: Capacity Building for HLG | | |
| No. (and type) of capacity building sessions undertaken | 60 (3staff under take career development courses 20 induction TOT conducted for 20) | 30 (2 Registry staff Facilitated to undertake career development courses CFO facilitated for carrer training. Conducted induction of 20 newly recruited staff induction and ,District PAC induction.) |
| Availability and implementation of LG capacity building policy and plan | 0 | Yes (Capacity buidling plan in place with the HRO at Amuria District headquarters.) |
| Non Standard Outputs: | participants equiped with skills | N/A |
| <i>Staff Training</i> | | 11,507 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 15,588 | 11,507 |
| <i>Donor Dev't:</i> | | |
| Total | 15,588 | 11,507 |
| Output: Supervision of Sub County programme implementation | | |
| %age of LG establish posts filled | 20 (4 monitoring vists quarterly) | 16 (Conducted monitoring in counties of Amuria and kapelebyong on implementation of governmnet programs and local revenue mobilisation 01 report was produced .) |
| Non Standard Outputs: | One quarterly report made and shared | N/A |
| <i>Allowances</i> | | 3,500 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 4,025 | 3,500 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 4,025 | 3,500 |
| Output: Public Information Dissemination | | |
| Non Standard Outputs: | | An advert in news paper made and public notices. |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 5,000 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 1,250 | 5,000 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 1,250 | 5,000 |
| Output: Office Support services | | |

Vote: 565 Amuria District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

1a. Administration

| | | |
|------------------------|--------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------|
| Non Standard Outputs: | 3 DTPC meetings held 1 national celebration 6 workshops held 6 consultative visit | 3 DTPC meetings held at Amuria District headquarters Facilitated attendance of 6 workshops and 6 consultative visits |
| Maintenance - Vehicles | | 11,285 |
| Wage Rec't: | | |
| Non Wage Rec't: | 11,852 | 11,285 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 11,852 | 11,285 |

Output: PRDP-Monitoring

| | | |
|-------------------------------------|---------------|---------------------------------------------------------------------------------------------------------------------|
| No. of monitoring visits conducted | 0 | 01 (PRDP Monitoring report prepared and its available with PRDP focal point person at Amuria district headquarters) |
| No. of monitoring reports generated | 0 | 00 (N/A) |
| Non Standard Outputs: | | N/A |
| Travel Inland | | 6,383 |
| Wage Rec't: | | |
| Non Wage Rec't: | | |
| Domestic Dev't: | 12,347 | 6,383 |
| Donor Dev't: | | |
| Total | 12,347 | 6,383 |

Output: Records Management

| | | |
|-----------------------|---------------------------------------------------|----------|
| Non Standard Outputs: | 1 filling cabinet procured and 250 files procured | NIL |
| Wage Rec't: | | |
| Non Wage Rec't: | 2,000 | 0 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 2,000 | 0 |

2. Lower Level Services**Output: Multi sectoral Transfers to Lower Local Governments**

Vote: 565 Amuria District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---------------------------------------------|---------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 1a. Administration | | |
| Non Standard Outputs: | | Amuria town council, Abarilela, Ogolai, Akoromit, Kaju, Wila, Orungo, Asamuk, Acowa, Kapelebyong, Okungur, Obalanga, received transfers from the District for first quarter. |
| LG Unconditional grants(current) | | 49,295 |
| Transfers to other gov't units(current) | | 32,149 |
| Transfers to other gov't units(capital) | | 16,249 |
| Wage Rec't: | 30,395 | 6,230 |
| Non Wage Rec't: | 48,082 | 75,214 |
| Domestic Dev't: | 12,863 | 16,249 |
| Donor Dev't: | | 0 |
| Total | 91,339 | 97,693 |

Additional information required by the sector on quarterly Performance

The department hopes to effectively coordinate the activities of implementation effectively. The Contracts committee will be supported to expedite award of contracts.

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

| | | |
|---------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------|
| Date for submitting the Annual Performance Report | 30/09/2012 (Amuria District Headquarters and Auditor General's office.) | 28/09/2012 (15 copies of Final accounts for FY 2011/13 submitted to OAG Soroti) |
| Non Standard Outputs: | 3 trips to deliver monthly reports to the line ministries (ministry of Finance and Ministry of Local Gov't) and consultations 2.) 1 Quarterly Monitoring and mentoring to be done in the subcounties of Obalanga, Kapelebyong, Acowa, Orungo, | 3 monthly reports submitted to line ministries. |
| General Staff Salaries | | 25,003 |
| Staff Training | | 4,500 |
| Printing, Stationery, Photocopying and Binding | | 536 |
| Bank Charges and other Bank related costs | | 477 |
| Telecommunications | | 500 |
| General Supply of Goods and Services | | 1,500 |
| Travel Inland | | 1,502 |
| Fuel, Lubricants and Oils | | 3,380 |
| Wage Rec't: | 27,425 | 25,003 |
| Non Wage Rec't: | 15,031 | 12,395 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 42,455 | 37,398 |

Vote: 565 Amuria District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

2. Finance**Output: Revenue Management and Collection Services**

| | | |
|------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------|
| Value of LG service tax collection | 13125 (The local service tax planned collection in the quarter amounts to 13,125,000. All this is to come from deducting at source the tax from 1935 salaried persons of which 1095 is the estimated number of teachers and 840 an estimated number of the decentralised staff using straight through payment done by ministry of finance kampala.) | 17747 (The LST of Sh 17,747,000 was collected from deductions on salaries of employees in Amuria district) |
| Value of Other Local Revenue Collections | 0 | 40544 (The district collected a total Sh 40,544,338 from the LLGs) |
| Value of Hotel Tax Collected | 0 | 0 (N/A) |
| Non Standard Outputs: | Implementation of the Revenue enhancement plan in the subcounties of Orungo, Morungatuny, Obalanga, Acowa, | Nil |
| Printing, Stationery, Photocopying and Binding | | 15,000 |
| Travel Inland | | 1,053 |
| Wage Rec't: | | |
| Non Wage Rec't: | 3,837 | 16,053 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 3,837 | 16,053 |

Output: Budgeting and Planning Services

| | | |
|---------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------|
| Date of Approval of the Annual Workplan to the Council | 30/08/2012 (1 Budget and workplan for fy 2012/2013 to be approved at Amuria District Headquarters council Hall.) | 22/08/2012 (Annual workplan & budget for FY 2012/2013 approved by district council of Amuria.) |
| Date for presenting draft Budget and Annual workplan to the Council | 0 | 18/06/2013 (Budget frame work paper is being prepared .) |
| Non Standard Outputs: | | All the 11 departments received the IPFs |
| Allowances | | 500 |
| Workshops and Seminars | | 3,500 |
| Printing, Stationery, Photocopying and Binding | | 2,085 |
| Fuel, Lubricants and Oils | | 1,000 |
| Wage Rec't: | | |
| Non Wage Rec't: | 3,000 | 7,085 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 3,000 | 7,085 |

Output: LG Expenditure mangement Services

Vote: 565 Amuria District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

2. Finance

Non Standard Outputs:

3sets of payrolls),Number of times of carrying out banking (26 times) in soroti stanbic Bank.
Timely production of monthly reports(3 reports) and 1quarterly revenue and expenditure performance reports at Amuria District Headquarters.
Monthly Reconcili

One quarterly revenue & expenditure report produced. Produced and submitted to MOFPED

Banking carried out 4 times in Soroti

Printing, Stationery, Photocopying and Binding

3,078

Travel Inland

951

Wage Rec't:

Non Wage Rec't:

3,001

4,029

Domestic Dev't:

Donor Dev't:

Total

3,001**4,029****Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General

30/09/2012 (Final accounts of FY 2011/12 prepared at the district headquarters and submitted to the Accountant General in Kampala.)

28/9/2012 (15 copies of Final accounts 2011/2012 prepared & submitted to OAG Soroti,

Non Standard Outputs:

production of first quarter monitoring report on the utilisation of paf funds in the subcounteies of wera and Asamuk.

Nil

Allowances

1,250

Workshops and Seminars

2,577

Travel Inland

341

Fuel, Lubricants and Oils

4,000

Wage Rec't:

Non Wage Rec't:

2,783

8,168

Domestic Dev't:

Donor Dev't:

Total

2,783**8,168****2. Lower Level Services****Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:

Nil

Transfers to other gov't units(current)

30,984

Wage Rec't:

0

Non Wage Rec't:

39,164

26,361

Domestic Dev't:

1,280

4,623

Donor Dev't:

0

Total

40,444**30,984**

Vote: 565 Amuria District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

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

| | | |
|------------------------------------------------------|--------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------|
| Non Standard Outputs: | Hold one council meeting to approve the budget in August 2012 | Held one council meeting to approve the district budget f/y 2012/2013 on 31st August 2012 at Amuria District Headquarters |
| | Pay monthly salary to full time political leaders by 28th every month and annual gratuity. | Paid salaries of full time political leaders and ,EX-Gratia to Amuria District Councilors . |
| Allowances | | 6,565 |
| DSC Chair's Salaries | | 4,500 |
| Salary and Gratuity for LG elected Political Leaders | | 24,300 |
| Wage Rec't: | 67,635 | 28,800 |
| Non Wage Rec't: | 8,511 | 6,565 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 76,146 | 35,365 |

Output: LG procurement management services

| | | |
|-----------------------|-------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------|
| Non Standard Outputs: | Hold 5 contracts committee meetings at the Amuria district headquarters | Held 2 meetings of the contracts committee to approve prequalification list and to approve bid notice for works at amuria district headquarters. |
| | Produce and submit One monthly Report /contract returns to PPDA. | Produced and submitted a quaterly contracts committee to PPDA in kampala. |
| Allowances | | 2,562 |
| Wage Rec't: | | |
| Non Wage Rec't: | 1,325 | 2,562 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 1,325 | 2,562 |

Output: LG staff recruitment services

Vote: 565 Amuria District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

3. Statutory Bodies

Non Standard Outputs:

Hold 5 Meetings of DSC at the district headquarters

Held 5 meetings of the DSC . Confirmed staff ,recruited Healthworkers at Amuria District Headquarters

Prepare 1 quaterly report ,and submit to releavant Ministries and

Attend any key workshops/meeting Invited in aquater.

| | | |
|------------|--|-------|
| Allowances | | 3,124 |
|------------|--|-------|

| | | |
|--------------------|--|-------|
| Statutory salaries | | 5,850 |
|--------------------|--|-------|

Wage Rec't:

| | | |
|-----------------|-------|-------|
| Non Wage Rec't: | 8,021 | 8,974 |
|-----------------|-------|-------|

Domestic Dev't:

Donor Dev't:

| | | |
|--------------|--------------|--------------|
| Total | 8,021 | 8,974 |
|--------------|--------------|--------------|

Output: LG Land management services

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

30 (Dispose 30 land applications at Amuria district headquarters.)

30 (Received and disposed off 30 Applications for leases at Amuria District headquarters.)

No. of Land board meetings

1 (Hold 1 Land Board meetings at the district headquarters)

01 (Held one meeting of the Distict land board in the quarter at Amuria District headquarters.)

Non Standard Outputs:

Collect land fees from 30 land developers in Amuria District.

NIL

| | | |
|------------|--|-------|
| Allowances | | 2,103 |
|------------|--|-------|

Wage Rec't:

| | | |
|-----------------|-------|-------|
| Non Wage Rec't: | 1,325 | 2,103 |
|-----------------|-------|-------|

Domestic Dev't:

Donor Dev't:

| | | |
|--------------|--------------|--------------|
| Total | 1,325 | 2,103 |
|--------------|--------------|--------------|

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council

1 (1 Report Tabled and discussed by the council)

00 (NIL)

No.of Auditor Generals queries reviewed per LG

20 (Hold 2 DPAC Meetings to review PAC reports at Amuria District headquarters.)

20 (Hold 5 DPAC Meetings to review PAC reports at Amuria District headquarters.)

Non Standard Outputs:

Conduct at least one Field visits to All lower local governments with Audit querires

NIL

| | | |
|------------|--|-------|
| Allowances | | 6,043 |
|------------|--|-------|

Wage Rec't:

| | | |
|-----------------|-------|-------|
| Non Wage Rec't: | 3,814 | 6,043 |
|-----------------|-------|-------|

Domestic Dev't:

Donor Dev't:

| | | |
|--------------|--------------|--------------|
| Total | 3,814 | 6,043 |
|--------------|--------------|--------------|

Vote: 565 Amuria District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

3. Statutory Bodies**Output: LG Political and executive oversight**

| | | |
|-----------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Non Standard Outputs: | Convene 3 DEC meetings at the district headquarters, Conduct 1 Monitoring Visits in all 10 Lower Local Governments of Amuria District by DEC members facilitate Chairperson on Monthly basis to monitor | Convened 3 DEC meetings at Amuria district headquarters. Conducted 1 Monitoring Visit in all 10 Lower Local Governments of Amuria District by DEC members facilitated Chairperson on |
| Travel Abroad | | 3,300 |
| Wage Rec't: | | |
| Non Wage Rec't: | 7,875 | 3,300 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 7,875 | 3,300 |

Output: Standing Committees Services

| | | |
|-----------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Non Standard Outputs: | Hold 1 standing committee meetings to review plans ,Reports and progress in sectors at the district headquarters Hold 1 Business Committee meetings at the district headquarters . | Held standing committee meetings for 3 Committees of the council to review plans ,Reports and progress in sectors at the district headquarters Held Business Committee meetings at the district headquarters . |
| Travel Inland | | 4,974 |
| Wage Rec't: | | |
| Non Wage Rec't: | 7,680 | 4,974 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 7,680 | 4,974 |

2. Lower Level Services**Output: Multi sectoral Transfers to Lower Local Governments**

| | | |
|--------------------------------|---------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Non Standard Outputs: | | The Subcounty councils of Wera held 3 meetings ,willa held 01 ,Abarilela 2 meetings ,Apeduru 00 ,Ogolai held 01 council meeting, Kuju 01 ,Akoromit held 01, Amuria Town 03, Okungur held one meeting, Orungo held 3 Meeting, Asamuk held 4 meetings,Obalanga h |
| LG Conditional grants(current) | | 6,340 |
| Wage Rec't: | | 0 |
| Non Wage Rec't: | 16,906 | 6,340 |
| Domestic Dev't: | | 0 |
| Donor Dev't: | | 0 |
| Total | 16,906 | 6,340 |

Vote: 565 Amuria District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

3. Statutory Bodies**Additional information required by the sector on quarterly Performance**

NIL

4. Production and Marketing*Function: Agricultural Advisory Services**1. Higher LG Services***Output: Technology Promotion and Farmer Advisory Services**

| | | |
|-----------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| No. of technologies distributed by farmer type | 50 (obalanga, orungo, morungatuny, kuju, asamuk, wera, acowa, abarilela, kapelebyong, Okungur, Willa, Akoromit, Apeduru, Ogolai, Akeriau and Amuria town council) | 12 (No procurement of inputs done during the first quarter however, off setting of delayed procurement during the fourth quarter was done. They were supported with goats, bee hives, piggery, citrus seedlings and cattle inspection of technologies district farmers forum sat and approved the district NAADS budget.) |
| Non Standard Outputs: | obalanga, orungo, morungatuny, kuju, asamuk, wera, acowa, abarilela, kapelebyong, Okungur, Willa, Akoromit, Apeduru, Ogolai, Akeriau and Amuria town council | Auditing of naads activities at the sub county was done by district internal auditor. Report available to that effect. |
| <i>Contract Staff Salaries (Incl. Casuals, Temporary)</i> | | 4,674 |
| <i>Allowances</i> | | 3,686 |
| <i>Social Security Contributions (NSSF)</i> | | 738 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 95 |
| <i>Bank Charges and other Bank related costs</i> | | 272 |
| <i>General Supply of Goods and Services</i> | | 12,480 |
| <i>Fuel, Lubricants and Oils</i> | | 1,399 |
| <i>Maintenance - Vehicles</i> | | 816 |
| <i>Transfers to Government Institutions</i> | | 6,278 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | | |
| <i>Domestic Dev't:</i> | 42,377 | 30,438 |
| <i>Donor Dev't:</i> | | |
| Total | 42,377 | 30,438 |

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

| | | |
|--------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| No. of functional Sub County Farmer Forums | 16 (obalanga, orungo, morungatuny, kuju, asamuk, wera, acowa, abarilela, kapelebyong, Okungur, Willa, Akoromit, Apeduru, Ogolai, Akeriau and Amuria town council) | 16 (The farmers fora in all the 16 LLG's approved their work plans and budgets for the current financial and district inclusive.) |
| No. of farmers accessing advisory services | 4000 (farmers advised in all the 16 sub counties obalanga, orungo, morungatuny, kuju, asamuk, wera, acowa, abarilela, kapelebyong, Okungur, Willa, Akoromit, Apeduru, Ogolai, Akeriau and Amuria town council) | 800 (agricultural advosory service providers were able to reach out to farmers to give technical guidance of various enterprises especially citrus, diary cattle, goat, and apiary enterprise.) |

Vote: 565 Amuria District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

4. Production and Marketing

| | | |
|------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| No. of farmer advisory demonstration workshops | 50 (demonstrations in each parish set up for farmer training) | 0 (Not done during the quarter because budgets were approved late only selection of different categories of farmers was done.) |
| No. of farmers receiving Agriculture inputs | 200 (50 food security farmers per parish, 4 market oriented farmers per parish and commercialising farmers per sub county) | 0 (No food security farmer, market oriented and commercial farmers during the farmers.0) |
| Non Standard Outputs: | | No monitoring of NAADS activities was done during the quarter. Village farmers forum did monitoring on progress of inputs supplied to farmers under NAADS programme. |

Transfers to other gov't units(capital) 352,372

| | | |
|-----------------|----------------|----------------|
| Wage Rec't: | | 0 |
| Non Wage Rec't: | | 0 |
| Domestic Dev't: | 368,548 | 352,372 |
| Donor Dev't: | | 0 |
| Total | 368,548 | 352,372 |

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

| | | |
|-----------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Non Standard Outputs: | 16 staff paid monthly salaries for 3 months 1 staff planning meeting conducted at district heads quarters. 10 routine monitoring and supervision field visits made to the sub counties of Orungo, Morugatuny, Ogoi, Kujju, Willa, Obalanga, Okungur, Kape | Conducted one staff planning meeting with report of minutes involving all the extension staff at subcounty particularly NAADS coordinators and staff at the district. 1 monitoring report at district head quarters on production related activities. 1 stati |
|-----------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

| | | |
|------------------------------------------------|---------------|---------------|
| General Staff Salaries | | 26,148 |
| Allowances | | 1,485 |
| Staff Training | | 3,268 |
| Printing, Stationery, Photocopying and Binding | | 36 |
| Bank Charges and other Bank related costs | | 272 |
| Fuel, Lubricants and Oils | | 1,515 |
| Transfers to Government Institutions | | 6,928 |
| Wage Rec't: | 31,899 | 26,148 |
| Non Wage Rec't: | 4,287 | 3,309 |
| Domestic Dev't: | | 6,928 |
| Donor Dev't: | | 3,268 |
| Total | 36,185 | 39,653 |

Output: Crop disease control and marketing

| | | |
|-----------------------------------|----------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------|
| No. of Plant marketing facilities | (10 monitoring and supervision of agricultural activities in the sub counties of | 0 (1 Report on monitoring of agricultural activities at district available at agricultural |
|-----------------------------------|----------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------|

Vote: 565 Amuria District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 4. Production and Marketing | | |
| constructed | <p>Orungo, Morungatuny, Ogolai, Kuju, Willa, Obalanga, Okungur, Kapelebyong, Acowa, Akoromit, Abarilela, Wera, Apeduru, Asamuk, Akeriau and Town Council.</p> <p>16 pests and diseases surveillance will be done in Orungo, Morungatuny, Ogolai, Kuju, Willa, Obalanga, Okungur, Kapelebyong, Acowa, Akoromit, Abarilela, Wera, Apeduru, Asamuk, Akeriau and Town Council.</p> <p>16 Inspections and quality assurance on seeds and agrochemicals will be done in Orungo, Morungatuny, Ogolai, Kuju, Willa, Obalanga, Okungur, Kapelebyong, Acowa, Akoromit, Abarilela, Wera, Apeduru, Asamuk, Akeriau and Town Council and major markets of Adipala, Kuju, Akore, Obalanga and Wera.</p> <p>Procurement of 25 litres of emergency pesticides for control of pests.</p> <p>1 farmer training on profitability analysis and farming as a business.</p> <p>One consultative trip will be made to MAAIF.</p> <p>Agricultural office well operated and maintained.)</p> | <p>office.</p> <p>. During the first quarter farmers were busy weeding and partial harvesting of crops like g/nuts, maize, millet, sorghum, green grams, oranges and cassava. Prospects of fairly good harvests expected.</p> <p>1 report on pests and diseases surveillance available at the district, it was done in Orungo, Morungatuny, Ogolai, Kuju, Willa, Obalanga, Okungur, Kapelebyong, Acowa, Akoromit, Abarilela, Wera, Apeduru, Asamuk, Akeriau and Town Council. Major pests attacks were aphids & leaf minors on G/nuts, cassava mealy bugs, sorghum shoot fly, fruit fly on citrus enterprise, nematodes on legumes in sub counties of Orungo, Morungatuny and Kuju.</p> <p>1 report on Inspections and quality assurance on seeds and agrochemicals was done, report at district agriculture office</p> <p>Their was Procurement and distribution of 25 litres of emergency pesticides for control of pests in G/nuts and sorghum, agromelon as pesticide for control of fruit flies and pests attacking citrus.</p> <p>30 Farmer trained on pests, disease identification and control especially in citrus, g/nuts, cassava, sorghum and other crops was done. The training attracted progressive farmers in all subcounties .</p> <p>1 consultative trip was made to MAAIF on submission of first quarter report to MAAIF.</p> <p>1 trip made by Agricultural officer to MAAIF to make some consultation with commissioner crop.)</p> |
| Non Standard Outputs: | | Not planned |
| Allowances | | 610 |
| Workshops and Seminars | | 1,000 |
| Printing, Stationery, Photocopying and Binding | | 30 |
| Medical and Agricultural supplies | | 500 |
| Fuel, Lubricants and Oils | | 1,342 |
| Wage Rec't: | | |
| Non Wage Rec't: | 4,625 | 3,482 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 4,625 | 3,482 |
| Output: Farmer Institution Development | | |

Vote: 565 Amuria District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

4. Production and Marketing

| | | |
|-----------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------|
| Non Standard Outputs: | 20 mentoring, inspection & support supervision of cooperatives/HLFOs. These include; Obalanga, Kapelebyong, Amuria Market Vendors, Amuria Rural, Asamuk United, Wera Rural, Ogolai & Acowa Community SACCOs; Besides Okoboi, Airabet, Obalanga, Aeket, Acowa, O | No activity implemented during the quarter |
|-----------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------|

Wage Rec't:

Non Wage Rec't: 2,125 0

Domestic Dev't:

Donor Dev't:

Total 2,125 **0****Output: Livestock Health and Marketing**

| | | |
|------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| No. of livestock by type undertaken in the slaughter slabs | 0 | 3000 (3000 livestock have been slaughtered during the quarter.) |
| No of livestock by types using dips constructed | 0 | 0 (N/A) |
| No. of livestock vaccinated | (50 vaccination visits in the LLGs of Orungo, Morugatury, Ogolai, Kuju, Willa, Obalanga, Okungur, Kapelebyong, Acowa, Akoromit, Abarilela, Wera, Apeduru, Asamuk, Akeriau and Town Council. 3 disease surveillance visits in the LLGs of Orungo, Morugatury, Ogolai, Kuju, Willa, Obalanga, Okungur, Kapelebyong, Acowa, Akoromit, Abarilela, Wera, Apeduru, Asamuk, Akeriau and Town Council. 5 monitoring & supervision visits in the LLGs of Orungo, Morugatury, Ogolai, Kuju, Willa, Obalanga, Okungur, Kapelebyong, Acowa, Akoromit, Abarilela, Wera, Apeduru, Asamuk, Akeriau and Town Council. Training of 1 staff on artificial insemination) | 0 (1 Report on vaccination of goats and sheep against CCPP and PPR in Kuju, Willa, Obalanga, Okungur, Kapelebyong, Acowa, Akoromit, Abarilela, Wera, Apeduru, Asamuk, Akeriau and Town Council, Orungo and Morugatury) |
| Non Standard Outputs: | 3 disease surveillance visits made to the LLGs of Orungo, Morugatury, Ogolai, Kuju, Willa, Obalanga, Okungur, Kapelebyong, Acowa, Akoromit, Abarilela, Wera, Apeduru, Asamuk, Akeriau and Town Council. 5 monitoring & supervision visits made to the LLGs of | 1 Report on Disease surveillance made. FMD has been contained no reported cases, tick born diseases are rampant across all the subcounties because of farmers negligence, however farmers were advised accordingly to regularly spray their animals. 1 report |

Allowances 431

Printing, Stationery, Photocopying and Binding 31

Fuel, Lubricants and Oils 1,177

Maintenance Machinery, Equipment and Furniture 236

Wage Rec't:

Vote: 565 Amuria District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

4. Production and Marketing

| | | |
|-----------------|--------------|--------------|
| Non Wage Rec't: | 5,500 | 1,875 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 5,500 | 1,875 |

Output: Fisheries regulation

| | | |
|----------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| No. of fish ponds stocked | (8 ponds stocked with 16,000 fry in the sub counties of Asamuk, Apeduru, Wila, Kuju, Ogoi, morungatuny, Obalanga & Kapelwebyong sub counties.) | 0 (N/A) |
| No. of fish ponds constructed and maintained | (Not planned) | 0 (Not planned) |
| Quantity of fish harvested | (Not applicable) | 0 (N/A) |
| Non Standard Outputs: | <p>Not planned</p> <p>30 enforcement & regulation visits made to the market places of Wera, Abarilela, Acowa, Akoromit, Onyamigurok, Adipala, Obalanga & Orungo</p> <p>1 coordination visit made to the line ministry</p> <p>27 support supervision visits made to the 16 LLGs</p> | <p>1 monitoring and supervision report on fisheries activities in Amuria district.</p> <p>30 enforcement & regulation field visits made to the market places of Wera, Abarilela, Acowa, Akoromit, Onyamigurok, Adipala, Obalanga & Orungo on enforcement of fish a</p> |

| | | |
|------------------------------------------------|--|-------|
| Allowances | | 1,149 |
| Workshops and Seminars | | 1,087 |
| Printing, Stationery, Photocopying and Binding | | 31 |
| General Supply of Goods and Services | | 150 |
| Fuel, Lubricants and Oils | | 1,113 |

| | | |
|-----------------|--------------|--------------|
| Wage Rec't: | | |
| Non Wage Rec't: | 4,179 | 3,529 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 4,179 | 3,529 |

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

| | | |
|-----------------------|-----------------------------------------------|-------------|
| Non Standard Outputs: | 2 sets of motorcycle protective gear procured | Not planned |
| Wage Rec't: | | 0 |
| Non Wage Rec't: | | 0 |
| Domestic Dev't: | 500 | 0 |
| Donor Dev't: | | 0 |
| Total | 500 | 0 |

Vote: 565 Amuria District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

4. Production and Marketing**Output: Office and IT Equipment (including Software)**

| | | |
|-----------------------|---------------------------------------------------------|-------------------------------------------------|
| Non Standard Outputs: | 2 notice boards procured 1 computer printer procured | 2 notice boards procured and one office printer |
|-----------------------|---------------------------------------------------------|-------------------------------------------------|

| | | |
|-----------------|------------|----------|
| Wage Rec't: | | 0 |
| Non Wage Rec't: | | 0 |
| Domestic Dev't: | 900 | 0 |
| Donor Dev't: | | 0 |
| Total | 900 | 0 |

Output: Other Capital

| | | |
|-----------------------|-------------|------------------------------|
| Non Standard Outputs: | Not planned | Not planned for this quarter |
|-----------------------|-------------|------------------------------|

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

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: | Amuria Hhealth centre IV, Kapelebyong Health centre IV, Asamuk health centre III, Wera health centre III, Abarilela health centre III, Acowa health centre III, Morungatuny Health centre III, Orungo health centre III, Obalanga health centre III, Komolo heal | A total of 246 Health staff were paid salary thrice in the quarter. 61-Amuria Hhealth centre IV, 23-Kapelebyong Health centre IV, 12-Asamuk health centre III, 16-Wera health centre III, 13- Abarilela health centre III, 14-Acowa health centre III, 10-Morung |
|-----------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

| | | |
|----------------------------------|---------|---------|
| General Staff Salaries | | 304,106 |
| Consultancy Services- Short-term | | 3,500 |
| Travel Inland | | 24,586 |
| Wage Rec't: | 314,038 | 304,106 |
| Non Wage Rec't: | 11,754 | 24,586 |
| Domestic Dev't: | | 3,500 |

Vote: 565 Amuria District**2012/13 Quarter 1****Workplan Performance in Quarter***US\$ Thousand*

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

5. Health*Donor Dev't:*

| | | |
|--------------|----------------|----------------|
| Total | 325,792 | 332,192 |
|--------------|----------------|----------------|

Output: PRDP-Health Care Management Services

| | | |
|-------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------|
| No. of VHT trained and equipped | 50 (Amuria Hhealth centre IV, Kapelebyong Health centre IV, Asamuk health centreIII, Wera health centre III, Abarilela health centre III, Acowa health centre III, Morungatuny Health centre III, Orungo health centre III, Obalanga health centre III, Komolo health centre II, Arute health centre II, Ogoelokwara (Ajaki) healthcentre II, Alere health centre II, Amusus health centre II, Abia health centre II, Amilimil health centre II, Agwanjwa health centre II, Abeko health centre II, Okoboi Health centre II, Nyada health centre II, Amaseniko health centre II, Angerepo health centre II, Ajeleik health centgre II, Agonga health centre II, Aeket health centre II, Alito health centre II, Angole health centre II,Prisons health centre II. Airabet health centre II, Akeriau health centre II) | 0 (No VHTs were trained and equipped) |
| No. of Health unit Management user committees trained | 5 (Amuria Health centre IV, Kapelebyong Health centre IV, Asamuk health centreIII, Wera health centre III, Abarilela health centre III, Acowa health centre III, Morungatuny Health centre III, Orungo health centre III, Obalanga health centre III, Komolo health centre II, Arute health centre II, Ogoelokwara (Ajaki) healthcentre II, Alere health centre II, Amusus health centre II, Abia health centre II, Amilimil health centre II, Agwanjwa health centre II, Abeko health centre II, Okoboi Health centre II, Nyada health centre II, Amaseniko health centre II, Angerepo health centre II, Ajeleik health centgre II, Agonga health centre II, Aeket health centre II, Alito health centre II, Angole health centre II,Prisons health centre II. Airabet health centre II, Akeriau health centre II) | 0 (No Health Unit Management user committees were trained) |
| Non Standard Outputs: | Amuria Hhealth centre IV, Kapelebyong Health centre IV, Asamuk health centreIII, Wera health centre III, Abarilela health centre III, Acowa health centre III, Morungatuny Health centre III, Orungo health centre III, Obalanga health centre III, Komolo heal | Not done |

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

| | | |
|------------------------|--------|---|
| <i>Domestic Dev't:</i> | 10,992 | 0 |
|------------------------|--------|---|

Donor Dev't:

| | | |
|--------------|---------------|----------|
| Total | 10,992 | 0 |
|--------------|---------------|----------|

Output: Promotion of Sanitation and Hygiene

Vote: 565 Amuria District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 5. Health | | |
| Non Standard Outputs: | Amuria Hhealth centre IV, Kapelebyong Health centre IV, Asamuk health centreIII, Wera health centre III, Abarilela health centre III, Acowa health centre III, Morungatuny Health centre III, Orungo health centre III, Obalanga health centre III, Komolo heal | -54 villages were triggered for Open Defecation Free Environment (ODF) -Advocacy meetings were carried out in the 14 Subcounties - Two radio talk shows were done,-2 supervisions in 2 Subcounties (Abarilela & Asamuk) specifically in 8 villages. - Monit |
| Allowances | | 19,356 |
| Bank Charges and other Bank related costs | | 69 |
| Wage Rec't: | | |
| Non Wage Rec't: | 38,836 | 19,425 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 38,836 | 19,425 |

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

| | | |
|------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Number of inpatients that visited the NGO Basic health facilities | 2000 (St Clare Occocia Health centre 3, St Michael Wera health centre 3, Acumet health centre3, Amucu Health centre 3, Abeko health centre 2, Calvary health centred 2, Ongutoi health centre 3.Amuria COU health centre2, Amusus CBO health centre2, Abeko CBO health centre 2, Willa CBO health centre 2, Calvary health centre 2.) | 2560 (St Clare Occocia Health centre 3=1,469, St Michael Wera health centre 3=618, Acumet health centre3=102, Amucu Health centre 3=371,) |
| Number of outpatients that visited the NGO Basic health facilities | 10000 (St Clare Occocia Health centre 3, St Michael Wera health centre 3, Acumet health centre3, Amucu Health centre 3, Abeko health centre 2, Calvary health centred 2, Ongutoi health centre 3.Amuria COU health centre2, Amusus CBO health centre2, Abeko CBO health centre 2, Willa CBO health centre 2, Calvary health centre 2.) | 9588 (St Clare Occocia Health centre 3=3,146, St Michael Wera health centre 3=281, Acumet health centre3=732, Amucu Health centre 3=851, Calvary health centred 2=275, Ongutoi health centre 3=3,079.Amuria COU health centre2=212, Amusus CBO health centre2=1,012) |
| No. and proportion of deliveries conducted in the NGO Basic health facilities | 150 (St Clare Occocia Health centre 3, St Michael Wera health centre 3, Acumet health centre3, Amucu Health centre 3, Abeko health centre 2, Calvary health centred 2, Ongutoi health centre 3.Amuria COU health centre2, Amusus CBO health centre2, Abeko CBO health centre 2, Willa CBO health centre 2, Calvary health centre 2.) | 291 (St Clare Occocia Health centre 3=155, St Michael Wera health centre 3=31, St. Francis Acumet health centre3=732, Amucu Health centre 3=19, Calvary health centred 2=11, Ongutoi health centre 3=65.) |
| Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities | 900 (St Clare Occocia Health centre 3, St Michael Wera health centre 3, Acumet health centre3, Amucu Health centre 3, Abeko health centre 2, Calvary health centred 2, Ongutoi health centre 3.Amuria COU health centre2, Amusus CBO health centre2, Abeko CBO health centre 2, Willa CBO health centre 2, Calvary health centre 2.) | 441 (St Clare Occocia Health centre 3=125, St Michael Wera health centre 3=145, Acumet health centre3=30, Amucu Health centre 3=71, Abeko health centre 2, Calvary health centred 2, Ongutoi health centre 3=70.) |
| Non Standard Outputs: | St Clare Occocia Health centre 3, St Michael Wera health centre 3, Acumet health centre3, Amucu Health centre 3, Abeko health centre 2, Calvary health centred 2, Ongutoi health centre 3.Amuria COU health centre2, Amusus CBO health centre2, Abeko CBO health | N/A |

Vote: 565 Amuria District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---------------------------------------------|---------------------------------------------------------------------------|--------------------------------------------------------------------------|
| 5. Health | | |
| <i>LG Conditional grants(current)</i> | | 23,392 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | 23,393 | 23,392 |
| <i>Domestic Dev't:</i> | | 0 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 23,393 | 23,392 |

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

| | | |
|---------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| %of Villages with functional (existing, trained, and reporting quarterly) VHTs. | 75 (Amuria Hhealth centre IV, Kapelebyong Health centre IV, Asamuk health centreIII, Wera health centre III, Abarilela health centre III, Acowa health centre III, Morungatuny Health centre III, Orungo health centre III, Obalanga health centre III, Komolo health centre II, Arute health centre II, Ogolokwara (Ajaki) healthcentre II, Alere health centre II, Amusus health centre II, Abia health centre II, Amilimil health centre II, Agwanjwa health centre II, Abeko health centre II, Okoboi Health centre II, Nyada health centre II, Amaseniko health centre II, Angerepo health centre II, Ajeleik health centgre II, Agonga health centre II, Aeket health centre II, Alito health centre II, Angole health centre II,Prisons health centre II. Airabet health centre II, Akeriau health centre II) | 0 (Villages have VHTs but they were not functional and not reporting within the quarter) |
| No. of children immunized with Pentavalent vaccine | 1000 (Amuria Hhealth centre IV, Kapelebyong Health centre IV, Asamuk health centreIII, Wera health centre III, Abarilela health centre III, Acowa health centre III, Morungatuny Health centre III, Orungo health centre III, Obalanga health centre III, Komolo health centre II, Arute health centre II, Ogolokwara (Ajaki) healthcentre II, Alere health centre II, Amusus health centre II, Abia health centre II, Amilimil health centre II, Agwanjwa health centre II, Abeko health centre II, Okoboi Health centre II, Nyada health centre II, Amaseniko health centre II, Angerepo health centre II, Ajeleik health centgre II, Agonga health centre II, Aeket health centre II, Alito health centre II, Angole health centre II,Prisons health centre II. Airabet health centre II, Akeriau health centre II) | 1511 (With; 302 in Amuria Health centre IV, 82 in Kapelebyong Health centre IV, 182 in Asamuk health centreIII, 158 in Wera health centre III, 58 in Abarilela health centre III, 200 in Acowa health centre III, 136 in Morungatuny Health centre III, 163 in Orungo health centre III, 129 in Obalanga health centre III, 41 in Angerepo health centre II, 60 in Ajeleik health centgre II) |
| No. and proportion of deliveries conducted in the Govt. health facilities | 600 (Amuria Hhealth centre IV, Kapelebyong Health centre IV, Asamuk health centreIII, Wera health centre III, Abarilela health centre III, Acowa health centre III, Morungatuny Health centre III, Orungo health centre III, Obalanga health centre III, Komolo health centre II, Arute health centre II, Ogolokwara (Ajaki) healthcentre II, Alere health centre II, Amusus health centre II, Abia health centre II, Amilimil health centre II, Agwanjwa health centre II, Abeko health centre II, Okoboi Health centre II, Nyada health centre II, Amaseniko health centre II, Angerepo health centre II, Ajeleik health centgre II, Agonga health centre II, Aeket health centre II, Alito health centre II, Angole health centre II,Prisons health centre II. Airabet health centre II, Akeriau health centre II) | 936 (319 in Amuria HC IV, 100 in Kapelebyong HC IV, 80 in Asamuk HC III, 72 in Wera HC III, 109 in Abarilela HC III, 65 in Acowa HC III, 11 in Morungatuny HC III, 77 in Orungo HC III, 103 in Obalanga HC III) |

Vote: 565 Amuria District**2012/13 Quarter 1****Workplan Performance in Quarter***US\$ Thousand*

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|-----------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 5. Health | | |
| Number of inpatients that visited the Govt. health facilities. | 750 (Amuria Hhealth centre IV, Kapelebyong Health centre IV, Asamuk health centreIII, Wera health centre III, Abarilela health centre III, Acowa health centre III, Morungatuny Health centre III, Orungo health centre III, Obalanga health centre III, Komolo health centre II, Arute health centre II, Ogoelokwara (Ajaki) healthcentre II, Alere health centre II, Amusus health centre II, Abia health centre II, Amilimil health centre II, Agwanjwa health centre II, Abeko health centre II, Okoboi Health centre II, Nyada health centre II, Amaseniko health centre II, Angerepo health centre II, Ajeleik health centgre II, Agonga health centre II, Aeket health centre II, Alito health centre II, Angole health centre II,Prisons health centre II, Airabet health centre II, Akeriau health centre II) | 2140 (1,084-Amuria Hhealth centre IV, 378-Kapelebyong Health centre IV, 250-Asamuk health centreIII, 172-Wera health centre III, 135-Abarilela health centre III, 51-Orungo health centre III, 70-Obalanga health centre III) |
| Number of outpatients that visited the Govt. health facilities. | 90000 (Amuria Hhealth centre IV, Kapelebyong Health centre IV, Asamuk health centreIII, Wera health centre III, Abarilela health centre III, Acowa health centre III, Morungatuny Health centre III, Orungo health centre III, Obalanga health centre III, Komolo health centre II, Arute health centre II, Ogoelokwara (Ajaki) healthcentre II, Alere health centre II, Amusus health centre II, Abia health centre II, Amilimil health centre II, Agwanjwa health centre II, Abeko health centre II, Okoboi Health centre II, Nyada health centre II, Amaseniko health centre II, Angerepo health centre II, Ajeleik health centgre II, Agonga health centre II, Aeket health centre II, Alito health centre II, Angole health centre II,Prisons health centre II, Airabet health centre II, Akeriau health centre II) | 81487 (5433 in Amuria hc4, 8529 in Kapelebyong hc4, 5859 in Asamuk hc3, 6420 in Wera hc3, 4879 in Abarilela hc3, 2533 in Acowa hc3, 5236 in Morungatuny hc3, 2322 in Orungo hc3, 4188 in Obalanga hc3, 2839 in Ogoelokwara hc2, 1891-Abia hc2, 1112-Amilimil hc2, 2989-Amusus hc2, 1334-Abeko hc2, olwa hc2, 2629-Ajeleik hc2, 1689-Angerepo hc2, 2311-Amaseniko hc2, 1529-Nyada hc2, 2123-Okoboi hc2, 2234-Agonga hc2, 1512-Alito hc2, 2558-Aeket hc2, 2234-Agonga HC II, 1761-Amolo HC II, 2818-Olwa HC II, 1334-Abeko HC II) |
| No.of trained health related training sessions held. | 2 (Amuria Hhealth centre IV, Kapelebyong Health centre IV, Asamuk health centreIII, Wera health centre III, Abarilela health centre III, Acowa health centre III, Morungatuny Health centre III, Orungo health centre III, Obalanga health centre III, Komolo health centre II, Arute health centre II, Ogoelokwara (Ajaki) healthcentre II, Alere health centre II, Amusus health centre II, Abia health centre II, Amilimil health centre II, Agwanjwa health centre II, Abeko health centre II, Okoboi Health centre II, Nyada health centre II, Amaseniko health centre II, Angerepo health centre II, Ajeleik health centgre II, Agonga health centre II, Aeket health centre II, Alito health centre II, Angole health centre II,Prisons health centre II, Airabet health centre II, Akeriau health centre II) | 11 (3 in Amuria Hhealth centre IV, 3 in Kapelebyong Health centre IV, 3 in DHO's office, 1 in Acowa health centre III, 1 in Abarilela HC III) |

Vote: 565 Amuria District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

5. Health

Number of trained health workers in health centers

50 (Amuria Hhealth centre IV, Kapelebyong Health centre IV, Asamuk health centreIII, Wera health centre III, Abarilela health centre III, Acowa health centre III, Morungatuny Health centre III, Orungo health centre III, Obalanga health centre III, Komolo health centre II, Arute health centre II, Ogolokwara (Ajaki) healthcentre II, Alere health centre II, Amusus health centre II, Abia health centre II, Amilimil health centre II, Agwanjwa health centre II, Abeko health centre II, Okoboi Health centre II, Nyada health centre II, Amaseniko health centre II, Angerepo health centre II, Ajeleik health centgre II, Agonga health centre II, Aeket health centre II, Alito health centre II, Angole health centre II, Prisons health centre II, Airabet health centre II, Akeriau health centre II)

0 (No health workers were trained within the quarter)

%age of approved posts filled with qualified health workers

65 (Amuria Hhealth centre IV, Kapelebyong Health centre IV, Asamuk health centreIII, Wera health centre III, Abarilela health centre III, Acowa health centre III, Morungatuny Health centre III, Orungo health centre III, Obalanga health centre III, Komolo health centre II, Arute health centre II, Ogolokwara (Ajaki) healthcentre II, Alere health centre II, Amusus health centre II, Abia health centre II, Amilimil health centre II, Agwanjwa health centre II, Abeko health centre II, Okoboi Health centre II, Nyada health centre II, Amaseniko health centre II, Angerepo health centre II, Ajeleik health centgre II, Agonga health centre II, Aeket health centre II, Alito health centre II, Angole health centre II, Prisons health centre II, Airabet health centre II, Akeriau health centre II)

33 (Health wokers had been recruited within the quarter but not yet posted. Status quo was maintained)

Non Standard Outputs:

Amuria Hhealth centre IV, Kapelebyong Health centre IV, Asamuk health centreIII, Wera health centre III, Abarilela health centre III, Acowa health centre III, Morungatuny Health centre III, Orungo health centre III, Obalanga health centre III, Komolo heal

N/A

Transfers to other gov't units(current)

29,721

Wage Rec't:

0

Non Wage Rec't:

25,147

29,721

Domestic Dev't:

0

Donor Dev't:

0

Total**25,147****29,721****Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:

-Under hygiene and sanitation maintainance by Town council; gabbage sites were cleared regularly , 03 labourers were secured, and Key blockages were opened.
-Doctors hard ship allowance of ugx 3,000,000 was paid under the unconditional grantquarter-1 rel

Transfers to other gov't units(current)

1,122

Vote: 565 Amuria District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|------------------------------------------------|---------------------------------------------------------------------------|--------------------------------------------------------------------------|
| 5. Health | | |
| <i>Transfers to other gov't units(capital)</i> | | 21,446 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | 2,528 | 1,122 |
| <i>Domestic Dev't:</i> | 22,174 | 21,446 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 24,701 | 22,568 |

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

| | | |
|-----------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| No of healthcentres rehabilitated | 0 (Construction of a 2 stance pit latrine and urinals in Wera health centre ii. Contruccion of a 5 stance pit latrine at Kapelebyong health centre iv. Renovation of a laboratory at Amuria health centre iv. Renovation of a general ward at Amuria health centre iv. Completion of a general ward at acowa health centre iii. Completion of a general ward with private wings in Amuria health centre iv. Retention for fencing , Placenta pit, Mortuary and Staff house. Completion of a palliative care unit in Amuria Health centre iv.) | 0 (No project done) |
| No of healthcentres constructed | 2 (Construction of a 2 stance pit latrine and urinals in Wera health centre ii. Contruccion of a 5 stance pit latrine at Kapelebyong health centre iv. Renovation of a laboratory at Amuria health centre iv. Renovation of a general ward at Amuria health centre iv. Completion of a general ward at acowa health centre iii. Completion of a general ward with private wings in Amuria health centre iv. Retention for fencing , Placenta pit, Mortuary and Staff house. Completion of a palliative care unit in Amuria Health centre iv.) | 2 (Construction of a 2 stance pit latrine and urinals in Wera health center III was completed, Renovation of a general ward at Amuria health centre iv was completed. Therest (Contruccion of a 5 stance pit latrine at Kapelebyong health centre iv. Renovation of a laboratory at Amuria health centre iv. Completion of a general ward at acowa health centre iii. Completion of a general ward with private wings in Amuria health centre iv. Retention for fencing , Placenta pit, Mortuary and Staff house. Completion of a palliative care unit in Amuria Health centre iv) were all not done) |
| Non Standard Outputs: | | -Draft copy of physical plan for Amuria HC IV is reday for presentation- ugx 3,500,000 spent -Site assesment, preparation of BOQs and drawing of building plans for Health Projects was done-2,500,000 |
| Non-Residential Buildings | | 83,138 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 87,839 | 83,138 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 87,839 | 83,138 |

Output: PRDP-Maternity ward construction and rehabilitation

Vote: 565 Amuria District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

5. Health

| | | |
|-------------------------------------|------------------------------------------------|------------------------------------------------|
| No of maternity wards constructed | 1 (Construction of a maternity ward in Alere.) | 1 (Construction of a maternity ward in Alere.) |
| No of maternity wards rehabilitated | 0 (Not Planned) | 0 (N/A) |
| Non Standard Outputs: | Not Planned | N/A |

Non-Residential Buildings 13,489

| | | |
|------------------------|---------------|---------------|
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 12,293 | 13,489 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 12,293 | 13,489 |

Output: PRDP-OPD and other ward construction and rehabilitation

| | | |
|-----------------------------------------|------------------------------------------------------------|------------------------------------------------------------|
| No of OPD and other wards constructed | 1 (Completion of DHOs office at the district headquarters) | 1 (Completion of DHOs office at the district headquarters) |
| No of OPD and other wards rehabilitated | 0 (Not Planned) | 0 (N/A) |
| Non Standard Outputs: | Not Planned | N/A |

Non-Residential Buildings 17,450

| | | |
|------------------------|--------------|---------------|
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 5,279 | 17,450 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 5,279 | 17,450 |

Additional information required by the sector on quarterly Performance

UBOS 2002 population projections puts the District currently at 406,400 with a fertility rate of 7.2 (Higher than the national's 6.9). The District has 2 HC 4s, 11 HC 3s and 27 HC 2s (of which 4 HC 2s are not functional). There is no District Hospital. In

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

| | | |
|-----------------------------------|---------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------|
| No. of teachers paid salaries | 1097 (Teachers in all the 108 government aided primary schools throughout the district) | 1097 (Teachers in all the 108 government aided primary schools throughout the district) |
| No. of qualified primary teachers | 1221 (In all the primary schools in the district; 1,097 in government aided, 104 in the private & 20 in the community schools.) | 1097 (In all the 108 government aided schools in the district) |
| Non Standard Outputs: | N/A | N/A |

Primary Teachers' Salaries 1,095,244

| | | |
|------------------------|-----------|-----------|
| <i>Wage Rec't:</i> | 1,102,204 | 1,095,244 |
| <i>Non Wage Rec't:</i> | | |

Vote: 565 Amuria District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

6. Education*Domestic Dev't:**Donor Dev't:*

| | | |
|--------------|------------------|------------------|
| Total | 1,102,204 | 1,095,244 |
|--------------|------------------|------------------|

Output: PRDP-Primary Teaching Services

| | | |
|---------------------------------------------|------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------|
| No. of School management committees trained | 124 (At the Coordinating Centres; Amuria CC, Atirir Asauk CC, Angole Wera CC, Acowa CC, Kapelebyong CC, Opot CC, Orungo CC.) | 0 (No money was allocated for this in this activity in this quarter.) |
| Non Standard Outputs: | N/A | N/A |

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

| | | |
|------------------------|--|---|
| <i>Domestic Dev't:</i> | | 0 |
|------------------------|--|---|

Donor Dev't:

| | | |
|--------------|----------|----------|
| Total | 0 | 0 |
|--------------|----------|----------|

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

| | | |
|--------------------------------------|---------------------------------------------------------------------------|------------------------------------------------------------------------------------|
| No. of student drop-outs | 100 (In all primary schools in the district.) | 100 (In all primary schools in the district) |
| No. of Students passing in grade one | 0 (N/A) | 200 (At least two in every school that registered candidates in P.7) |
| No. of pupils enrolled in UPE | 75000 (School going age children in all primary schools in the district.) | 75000 (School going age children in the Government aided schools in the district.) |
| No. of pupils sitting PLE | 0 (N/A) | 3897 (Pupils who registered in the eighty schools with UNEB centres) |
| Non Standard Outputs: | N/A | N/A |

| | | |
|------------------------------------------------|--|---------|
| <i>Transfers to other gov't units(current)</i> | | 162,370 |
|------------------------------------------------|--|---------|

| | | |
|--------------------|--|---|
| <i>Wage Rec't:</i> | | 0 |
|--------------------|--|---|

| | | |
|------------------------|---------|---------|
| <i>Non Wage Rec't:</i> | 107,363 | 162,370 |
|------------------------|---------|---------|

| | | |
|------------------------|--|---|
| <i>Domestic Dev't:</i> | | 0 |
|------------------------|--|---|

| | | |
|---------------------|--|---|
| <i>Donor Dev't:</i> | | 0 |
|---------------------|--|---|

| | | |
|--------------|----------------|----------------|
| Total | 107,363 | 162,370 |
|--------------|----------------|----------------|

Output: Multi sectoral Transfers to Lower Local Governments

| | |
|-----------------------|--------------------------------------------------------------------|
| Non Standard Outputs: | Procurement of 50 desks for Aojakitoi P/S & Amusus P/S in Kuju S/C |
|-----------------------|--------------------------------------------------------------------|

| | | |
|---------------------------------------|--|--------|
| <i>LG Conditional grants(capital)</i> | | 10,958 |
|---------------------------------------|--|--------|

| | | |
|--------------------|--|---|
| <i>Wage Rec't:</i> | | 0 |
|--------------------|--|---|

| | | |
|------------------------|-------|---|
| <i>Non Wage Rec't:</i> | 2,310 | 0 |
|------------------------|-------|---|

| | | |
|------------------------|--------|--------|
| <i>Domestic Dev't:</i> | 26,630 | 10,958 |
|------------------------|--------|--------|

| | | |
|---------------------|--|---|
| <i>Donor Dev't:</i> | | 0 |
|---------------------|--|---|

| | | |
|--------------|---------------|---------------|
| Total | 28,940 | 10,958 |
|--------------|---------------|---------------|

Vote: 565 Amuria District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

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

| | | |
|----------------------------------------|--------------------------------------------------------|--------------------------------------------------|
| No. of classrooms rehabilitated in UPE | 3 (Aojakitoi p/s in Kuju s/c) | 0 (Procurement committee was being put in place) |
| No. of classrooms constructed in UPE | 0 (N/A) | 0 (N/A) |
| Non Standard Outputs: | Payments for retentions for the projects of FY 2011/12 | N/A |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | | 0 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 0 | 0 |

Output: PRDP-Classroom construction and rehabilitation

| | | |
|----------------------------------------|----------------|----------|
| No. of classrooms rehabilitated in UPE | 0 (N/A) | 0 (N/A) |
| No. of classrooms constructed in UPE | 0 (N/A) | 0 (N/A) |
| Non Standard Outputs: | N/A | N/A |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 122,111 | 0 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 122,111 | 0 |

Output: Latrine construction and rehabilitation

| | | |
|--------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------|----------|
| No. of latrine stances constructed | 20 (Construct 2 five stance latrine blocks in each of the following schools: Wera p/s in Wera s/c Atirir Asamuk p/s, in Asamuk s/c,) | 0 (N/A) |
| No. of latrine stances rehabilitated | 0 (N/A) | 0 (N/A) |
| Non Standard Outputs: | Payment for retention for works ending less than 6 months to the close of the FY 2011/12. | N/A |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 23,382 | 0 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 23,382 | 0 |

Output: Teacher house construction and rehabilitation

Vote: 565 Amuria District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---------------------------------------------------------------|---------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 6. Education | | |
| No. of teacher houses rehabilitated | 0 (N/A) | 0 (This activity was not planned in this quarter) |
| No. of teacher houses constructed | 1 (One semi- detached house in Iyalakwe p/s in Obalanga s/c.) | 1 (payment for commitment for 2011/12 construction of teacher's house at Akoromit was done.) |
| Non Standard Outputs: | N/A | N/A |
| <i>Residential Buildings</i> | | 6,334 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 8,672 | 6,334 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 8,672 | 6,334 |
| Output: Provision of furniture to primary schools | | |
| No. of primary schools receiving furniture | 0 | 0 (Procurement Committee was bing put in place.) |
| Non Standard Outputs: | | Procurement Committee was bing put in place |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 15,500 | 0 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 15,500 | 0 |
| Output: PRDP-Provision of furniture to primary schools | | |
| No. of primary schools receiving furniture | 0 (N/A) | 0 (Procurement Committee was bing put in place) |
| Non Standard Outputs: | N/A | Procurement Committee was bing put in place |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 21,405 | 0 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 21,405 | 0 |
| Function: Secondary Education | | |
| 1. Higher LG Services | | |
| Output: Secondary Teaching Services | | |
| No. of students passing O level | 0 (N/A) | 1129 (n chools with O' Level that register candidates in S.4 Amuria S.S., Labira Girls S.S, St. Paul S.S. Abarilela, St. Peter S.S. Acowa, Orungo High School, John Eluru Memorial S.S St. Francis S.S Acumet, Morungatuny Seed S.S, Asamuk S.S, Ococia Girls S.S |

Vote: 565 Amuria District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

6. Education

| | | |
|---------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| | | Amuria High School , Kuju S.S St. Michael S.S Wera St. Benedict S.S Amucu) |
| No. of teaching and non teaching staff paid | 266 (In the 8 government aided schools; Amuria S.S., St. Paul Abarilela S.S. , St. Peter S.S. Acowa, John Eluru Memorial S.S St. Francis S.S Acumet, Labira Girls S.S, Orungo High School, Morungatuny Seed S.S) | 266 (In the 8 government aided schools; Amuria S.S., St. Paul Abarilela S.S. , St. Peter S.S. Acowa, John Eluru Memorial S.S St. Francis S.S Acumet, Labira Girls S.S, Orungo High School, Morungatuny Seed S.S) |
| No. of students sitting O level | 0 (N/A) | 1129 (In chools with O' Level that register candidates in S.4 Amuria S.S., Labira Girls S.S, St. Paul S.S. Abarilela, St. Peter S.S. Acowa, Orungo High School, John Eluru Memorial S.S St. Francis S.S Acumet, Morungatuny Seed S.S, Asamuk S.S, Ococia Girls S.S Amuria High School , Kuju S.S St. Michael S.S Wera St. Benedict S.S Amucu) |
| Non Standard Outputs: | N/A | N/A |
| <i>Secondary Teachers' Salaries</i> | | 219,188 |
| <i>Wage Rec't:</i> | 225,687 | 219,188 |
| <i>Non Wage Rec't:</i> | | |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 225,687 | 219,188 |

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

| | | |
|------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| No. of students enrolled in USE | 5139 (In schools getting USE grants; 1. Amuria S.S., 2. St. Paul S.S. Abarilela, 3. St. Peter S.S. Acowa, 4. John Eluru Memorial S.S 5. St. Francis S.S Acumet, 6. Labira Girls S.S, 7. Orungo High School, 8. Morungatuny Seed S.S 9. Amuria High School 10. Ococia Girls S.S 11. St. Michael S.S Wera 12. Asamuk S.S) | 5139 (In schools getting USE grants; 1. Amuria S.S., 2. St. Paul S.S. Abarilela, 3. St. Peter S.S. Acowa, 4. John Eluru Memorial S.S 5. St. Francis S.S Acumet, 6. Labira Girls S.S, 7. Orungo High School, 8. Morungatuny Seed S.S 9. Amuria High School 10. Ococia Girls S.S 11. St. Michael S.S Wera 12. Asamuk S.S) |
| Non Standard Outputs: | N/A | N/A |
| <i>Transfers to other gov't units(current)</i> | | 255,436 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | 226,779 | 255,436 |
| <i>Domestic Dev't:</i> | | 0 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 226,779 | 255,436 |

Vote: 565 Amuria District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

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

| | | |
|----------------------------------------|---------------|-------------------------------------------------------------------------------------------------------|
| No. of classrooms rehabilitated in USE | 0 (N/A) | 0 (N/A) |
| No. of classrooms constructed in USE | 0 (N/A) | 4 (Part payment for the construction of 4 classroom block of Obalanga Comprehensive S.S in Kuju S/C.) |
| Non Standard Outputs: | N/A | N/A |
| <i>Non-Residential Buildings</i> | | 23,077 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 87,019 | 23,077 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 87,019 | 23,077 |

Output: Administration block rehabilitation

| | | |
|--------------------------------------------|--------------|--------------------------------------------------------------------------------------|
| No. of Administration blocks rehabilitated | 0 | 01 (part payment for retention for construction of Administration block at Kuju S.S) |
| Non Standard Outputs: | | N/A |
| <i>Non-Residential Buildings</i> | | 551 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 3,000 | 551 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 3,000 | 551 |

Output: Laboratories and science room construction

| | | |
|-----------------------------------------|---------------|------------------------------------------------------------|
| No. of science laboratories constructed | 0 (N/A) | 0 (N/A) |
| No. of ICT laboratories completed | 0 (N/A) | 0 (This activity is planned to start in the next quarter.) |
| Non Standard Outputs: | N/A | N/A |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 18,784 | 0 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 18,784 | 0 |

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

Vote: 565 Amuria District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

6. Education

| | | |
|-----------------------------------------------------|-----------------------------|--------------------------------------------------------|
| No. of students in tertiary education | 300 (Wera Technical School) | 0 (N/A) |
| No. Of tertiary education Instructors paid salaries | 40 (Wera Technical School) | 40 (Wera Technical School and other Institute by MoES) |
| Non Standard Outputs: | N/A | N/A |
| <i>District Tertiary Institutions</i> | | 42,114 |
| <i>Tertiary Teachers' Salaries</i> | | 30,820 |
| <i>Wage Rec't:</i> | 52,114 | 30,820 |
| <i>Non Wage Rec't:</i> | 31,885 | 42,114 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 83,999 | 72,934 |

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

| | | |
|------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Non Standard Outputs: | 1). 1 printer cartridge, 3 reams of printing paper, 5 counter books, 12 note books, 30 pens, 2 tonner packs, 1 radio notice 1 set of tests administered to P7 candidates. 1 set of annual, & quoterly work plans and re | Pay Salaries for 5 Education staff at the district headquarters. Photocopy school inspection tools. Travel inland. Repair & maintain department vehicle & motor cycles. Burial expensenses for the 2 fallen teachers. Fuel & oils and allowances during |
| <i>General Staff Salaries</i> | | 13,421 |
| <i>Allowances</i> | | 9,233 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 258 |
| <i>Bank Charges and other Bank related costs</i> | | 141 |
| <i>Telecommunications</i> | | 180 |
| <i>Travel Inland</i> | | 3,291 |
| <i>Fuel, Lubricants and Oils</i> | | 1,278 |
| <i>Maintenance - Vehicles</i> | | 2,220 |
| <i>Incapacity, death benefits and and funeral expenses</i> | | 550 |
| <i>Transfers to Government Institutions</i> | | 68,220 |
| <i>Wage Rec't:</i> | 12,130 | 13,421 |
| <i>Non Wage Rec't:</i> | 12,171 | 16,055 |
| <i>Domestic Dev't:</i> | | 68,220 |
| <i>Donor Dev't:</i> | | 1,096 |
| Total | 24,301 | 98,792 |

Output: Monitoring and Supervision of Primary & secondary Education

Vote: 565 Amuria District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

6. Education

| | | |
|-------------------------------------------------------|--------------------------------------------------------------------------|--------------------------------------------------------------------------------------|
| No. of inspection reports provided to Council | 1 (Report on quarterly basis at the district headquarters) | 1 (One inspection report was provided to the council.) |
| No. of tertiary institutions inspected in quarter | 2 (Wera Technical School & any other vocational school in the district.) | 0 (No tertiary institution was inspected in this quarter) |
| No. of secondary schools inspected in quarter | 14 (Secondary schools in the district) | 0 (No secondary school was inspected in this quarter) |
| No. of primary schools inspected in quarter | 124 (Primary schools and ECD centres in the district.) | 80 (Seventy five primary schools and five ECD centres were inspected district wide.) |
| Non Standard Outputs: | N/A | N/A |
| <i>Allowances</i> | | 820 |
| <i>Workshops and Seminars</i> | | 760 |
| <i>Welfare and Entertainment</i> | | 60 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 258 |
| <i>Travel Inland</i> | | 470 |
| <i>Fuel, Lubricants and Oils</i> | | 1,278 |
| <i>Maintenance - Vehicles</i> | | 470 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 4,176 | 4,116 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 4,176 | 4,116 |

Function: Special Needs Education**1. Higher LG Services****Output: Special Needs Education Services**

| | | |
|------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------|
| No. of SNE facilities operational | 100 (Classrooms and pit latrines with ramps, pit latrines with a stance for learners with disabilities in schools throughout the district.) | 100 (There was no money allocated for the activity in this quarter) |
| No. of children accessing SNE facilities | 350 (In 50 schools throughout the district) | 350 (In 50 schools throughout the district) |
| Non Standard Outputs: | N/A | N/A |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 500 | 0 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 500 | 0 |

Additional information required by the sector on quarterly Performance

The sector needs copies of the disbursement of UPE and USE grants to primary and secondary schools respectively on quarterly basis for effective monitoring and reporting.

Vote: 565 Amuria District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

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

| | | |
|-------------------------------------------------------|-------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------|
| Non Standard Outputs: | Road designs produced, stationery procured and bills of quantities produced at district headquarters. | Assorted stationery procured and bills of quantities for five civil works prepared |
| <i>General Staff Salaries</i> | | 1,596 |
| <i>Allowances</i> | | 3,500 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 700 |
| <i>Bank Charges and other Bank related costs</i> | | 429 |
| <i>Travel Inland</i> | | 1,293 |
| <i>Fuel, Lubricants and Oils</i> | | 3,000 |
| <i>Transfers to Government Institutions</i> | | 11,188 |
| <i>Wage Rec't:</i> | 1,510 | 1,596 |
| <i>Non Wage Rec't:</i> | | |
| <i>Domestic Dev't:</i> | 7,175 | 20,110 |
| <i>Donor Dev't:</i> | | |
| Total | 8,685 | 21,706 |

Output: PRDP-Operation of District Roads Office

| | | |
|----------------------------------------------|-------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------|
| No. of people employed in labour based works | 0 | 0 (Activity not planned) |
| No. of Road user committees trained | 0 (NIL) | 0 (Activity not planned) |
| Non Standard Outputs: | Road designs produced, stationery procured and bills of quantities produced at district headquarters. | Assorted stationery procured and bills of quantities for 5 civil works projects prepared. |
| <i>Travel Inland</i> | | 2,444 |
| <i>Fuel, Lubricants and Oils</i> | | 2,000 |
| <i>Allowances</i> | | 1,500 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | | |
| <i>Domestic Dev't:</i> | 4,000 | 5,944 |
| <i>Donor Dev't:</i> | | |
| Total | 4,000 | 5,944 |

*2. Lower Level Services***Output: Bottle necks Clearance on Community Access Roads**

| | | |
|------------------------------------------------------|----------------------------------------------------------------------------------------------------------|---------|
| No. of bottlenecks cleared on community Access Roads | 2 (Spot improvement of 150 metres on Otiido swamp on Abia P/S - Oriebai village road in Kuju sub-county. | 0 (Nil) |
|------------------------------------------------------|----------------------------------------------------------------------------------------------------------|---------|

Vote: 565 Amuria District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

7a. Roads and Engineering

Construction of a box culvert on Obalanga - Agonga - Amootom road in Obalanga sub-county (rolled over project from FY 2011/12 due to budget cuts))

Non Standard Outputs:

Nil

| | | |
|-----------------|---------------|----------|
| Wage Rec't: | | 0 |
| Non Wage Rec't: | | 0 |
| Domestic Dev't: | 36,563 | 0 |
| Donor Dev't: | | 0 |
| Total | 36,563 | 0 |

Output: District Roads Maintenance (URF)

| | | |
|--------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|
| Length in Km of District roads periodically maintained | 7 (7 km in Asamuk/Acowa sub-counties) | 0 (Nil) |
| Length in Km of District roads routinely maintained | 147 (16 km in Orungo Sub-county, 20 km in Morungatuny Sub-county, 19 km in Obalanga Sub-county, 30 km in Kapelebyong Sub-county, 10 km in Wera Sub-county, 19 km in Asamuk Sub-county, 10 km in Kuju Sub-county, 8 km in Acowa Sub-county and 15 km in Abarilela Sub-county.) | 0 (Nil) |
| No. of bridges maintained | 0 | 0 (Nil) |
| Non Standard Outputs: | Nil | Nil |

| | | |
|-----------------|---------------|----------|
| Wage Rec't: | | 0 |
| Non Wage Rec't: | | 0 |
| Domestic Dev't: | 88,872 | 0 |
| Donor Dev't: | | 0 |
| Total | 88,872 | 0 |

Output: Multi sectoral Transfers to Lower Local Governments

| | | |
|-----------------------|-----|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Non Standard Outputs: | Nil | Routine maintenance of 4 km in Amuria Town Council, Periodic maintenance of Ejoku Enos road in Amuria Town Council. And routine maintenance of Amusus - Aojakitoi road in A Kuju Sub-county. |
|-----------------------|-----|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

| | | |
|--------------------------------|---------------|---------------|
| LG Conditional grants(capital) | | 15,839 |
| Wage Rec't: | | 0 |
| Non Wage Rec't: | 3,319 | 0 |
| Domestic Dev't: | 47,717 | 15,839 |
| Donor Dev't: | | 0 |
| Total | 51,036 | 15,839 |

3. Capital Purchases

Vote: 565 Amuria District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

7a. Roads and Engineering**Output: Rural roads construction and rehabilitation**

| | | |
|--------------------------------------------|----------------|----------|
| Length in Km. of rural roads constructed | 0 (Nil) | 0 (Nil) |
| Length in Km. of rural roads rehabilitated | 0 (Nil) | 0 (Nil) |
| Non Standard Outputs: | Nil | Nil |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 109,688 | 0 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 109,688 | 0 |

Function: District Engineering Services**1. Higher LG Services****Output: Vehicle Maintenance**

| | | |
|------------------------|------------------------------------------------------------------------------------------------|----------|
| Non Standard Outputs: | One vehicle and two motorcycles maintained in good running condition at district headquarters. | Nil |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | | |
| <i>Domestic Dev't:</i> | 3,750 | 0 |
| <i>Donor Dev't:</i> | | |
| Total | 3,750 | 0 |

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

| | | |
|-------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------|
| Non Standard Outputs: | All office equipment maintained, 1 vehicle (District Hqtrs), 4 motorcycles maintained monthly or when due (District Hqtrs), compound and office hygiene and sanitation management (District Hqtrs), fuel and lubricants procured (District Hqtrs), | The location of the output was the district headquarters and it involved payment for the repair of 2 motorcycles and 1 vehicle |
| <i>General Staff Salaries</i> | | 4,413 |
| <i>Allowances</i> | | 750 |

Vote: 565 Amuria District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|-------------------------------------------------------|---------------------------------------------------------------------------|--------------------------------------------------------------------------|
| 7b. Water | | |
| <i>Workshops and Seminars</i> | | 261 |
| <i>Computer Supplies and IT Services</i> | | 450 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 850 |
| <i>Bank Charges and other Bank related costs</i> | | 79 |
| <i>Travel Inland</i> | | 350 |
| <i>Fuel, Lubricants and Oils</i> | | 350 |
| <i>Wage Rec't:</i> | 4,173 | 4,413 |
| <i>Non Wage Rec't:</i> | | |
| <i>Domestic Dev't:</i> | 3,000 | 3,090 |
| <i>Donor Dev't:</i> | | |
| Total | 7,173 | 7,503 |

Output: Supervision, monitoring and coordination

| | | |
|------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------|
| No. of District Water Supply and Sanitation Coordination Meetings | 1 (4 meetings Conducted. At the District Headquarters) | 1 (One meeting conducted at the District Headquarters) |
| No. of sources tested for water quality | 40 (10 in each of the subcounties except the following Morungatuny 20, orungo 15, Willa 15 Asamuk 15, and Kuju 20.) | 65 (4 in each sub-county except morungatuny 5, Orungo 5, Asamuk 5, Kuju 5, and Willa 5.) |
| No. of Mandatory Public notices displayed with financial information (release and expenditure) | 1 (In District Wate Office notice board, Caos Office notice and Finance noticeboard) | 1 (In the Distrcit Water Office) |
| No. of supervision visits during and after construction | 15 (60 Technical and support supervision visits in all Sub-Counties in the district (15 Sub-Counties and 4 technical supervision visits each) 40 Supervision visits to the construction sites during and after construction) | 15 (8 supervision visits to the sub-counties where there was a sector activity running and 7 construction supervision visits done for the NGO sites) |
| No. of water points tested for quality | 40 (10 in each of the subcounties except the following Morungatuny 20, orungo 15, Willa 15 Asamuk 15, and Kuju 20.) | 65 (4 in each sub-county except morungatuny 5, Orungo 5, Asamuk 5, Kuju 5, and Willa 5.) |
| Non Standard Outputs: | N/A | NIL |
| <i>Allowances</i> | | 1,150 |
| <i>Workshops and Seminars</i> | | 1,515 |
| <i>Computer Supplies and IT Services</i> | | 145 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 1,050 |
| <i>Travel Inland</i> | | 1,045 |
| <i>Fuel, Lubricants and Oils</i> | | 1,786 |
| <i>Maintenance - Civil</i> | | 465 |
| <i>Maintenance Other</i> | | 751 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | | |
| <i>Domestic Dev't:</i> | 6,192 | 6,156 |

Vote: 565 Amuria District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---------------------------------------------|---------------------------------------------------------------------------|--------------------------------------------------------------------------|
| <i>Donor Dev't:</i> | 1,875 | 1,751 |
| Total | 8,067 | 7,907 |

7b. Water**Output: Support for O&M of district water and sanitation**

| | | |
|-----------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| No. of public sanitation sites rehabilitated | 0 (N/A) | 0 (N/A) |
| No. of water pump mechanics, scheme attendants and caretakers trained | 10 (24 caretakers 15 hand pump mechanics and from all Sub-Counties in the District one from each of the s/cs (Asamuk, Wera, Abarilela, Acowa, Akoromit, Kapelebyong, Apeduru, Kuju, Willa, Orungo, Morungatuy, Ogolai, Akeriau Obalanga, Okungur Town council).) | 25 (10 caretakers 15 hand pump mechanics and from all Sub-Counties in the District one from each of the s/cs (Asamuk, Wera, Abarilela, Acowa, Akoromit, Kapelebyong, Apeduru, Kuju, Willa, Orungo, Morungatuy, Ogolai, Akeriau Obalanga, Okungur Town council).) |
| % of rural water point sources functional (Shallow Wells) | 85 (In all Sub-Counties which have Shallow Wells in place (i.e. Where Shallow Wells have been constructed (Orungo, Morungatuny, Wera, Asamuk, Kuju, Ogolai, Akeriau,)) | 83 (n all Sub-Counties which have Shallow Wells in place (i.e. Where Shallow Wells have been constructed (Orungo, Morungatuny, Wera, Asamuk, Kuju, Ogolai, Akeriau,)) |
| % of rural water point sources functional (Gravity Flow Scheme) | 90 (In all the Sub-Counties) | 87 (In all Sub-Counties) |
| No. of water points rehabilitated | 0 (N/A) | 0 (None) |
| Non Standard Outputs: | N/A | NIL |
| <i>Allowances</i> | | 1,100 |
| <i>Workshops and Seminars</i> | | 1,235 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 775 |
| <i>General Supply of Goods and Services</i> | | 350 |
| <i>Travel Inland</i> | | 1,840 |
| <i>Fuel, Lubricants and Oils</i> | | 680 |
| <i>Maintenance - Vehicles</i> | | 1,251 |
| <i>Maintenance Machinery, Equipment and Furniture</i> | | 986 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | | |
| <i>Domestic Dev't:</i> | 5,642 | 6,546 |
| <i>Donor Dev't:</i> | 2,000 | 1,670 |
| Total | 7,642 | 8,216 |

Output: Promotion of Community Based Management, Sanitation and Hygiene

| | | |
|-----------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------|
| No. Of Water User Committee members trained | 42 (In all Sub-Counties in the District where drilling and rehabilitation will take place including the work of the Ngos) | 14 (In all Sub-Counties in the District where drilling and rehabilitation is expected to take place including the work of the Ngos) |
| No. of water user committees formed. | 0 (N/A) | 0 (NIL) |
| No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices | 15 (2 Advocacy meetings at District Headquarters, 30 radio sports and 4 radio talk shows, in Local FM radio stations, 24 community trainings in villages where drilling and rehabilitation has been done) | 16 (One meeting at the district headquarters and 15 in the rural sub-counties) |

Vote: 565 Amuria District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 7b. Water | | |
| No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation | 5 (Done in the District Headquarters) | 5 (Done in the District Headquarters) |
| No. of water and Sanitation promotional events undertaken | 20 (2 Advocacy meetings held (District Headquarters), 1 radio talk shows conducted (at Etop Radio studios in Soroti), 8 community sensitization and mobilisation meetings held (at least 2 per lower local government), 9 level Base line surveys conducted in communities where drilling and rehabilitation is going ton be done in the sub-counties of Acowa 5, Abarilella 5, Asamuk 6, Orungo 4, Morungatuny 3, Apeduru 3, Ogoi 2, Kuju 2,) | 37 (1 Advocacy meetings held (District Headquarters) and 15 in rural Sub-Couties. 4 radio talk shows conducted (at Etop Radio studios in Soroti) and 3 in Radio Saviour. 8 community sensitization and mobilisation meetings held (at least 2 per lower local government), 9 level Base line surveys conducted in communities where drilling and rehabilitation is going ton be done in the sub-counties of Acowa 5, Abarilella 5, Asamuk 6, Orungo 4, Morungatuny 3, Apeduru 3, Ogoi 2, Kuju 2,) |
| Non Standard Outputs: | N/A | NIL |
| Allowances | | 875 |
| Workshops and Seminars | | 884 |
| Hire of Venue (chairs, projector etc) | | 85 |
| Welfare and Entertainment | | 1,225 |
| Printing, Stationery, Photocopying and Binding | | 945 |
| Travel Inland | | 885 |
| Fuel, Lubricants and Oils | | 1,455 |
| Wage Rec't: | | |
| Non Wage Rec't: | | |
| Domestic Dev't: | 6,392 | 6,354 |
| Donor Dev't: | 2,125 | 0 |
| Total | 8,517 | 6,354 |

Output: Promotion of Sanitation and Hygiene

| | | |
|------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Non Standard Outputs: | 15 Community sensitisation meetings (1 in each lower local Government) 15 Home improvement campaigns (1 in each lower local government selecting one parish in the local government) | 15 Community sensitisation meetings (1 in each lower local Government) 15 Hygiene and Sanitation monitoring visits (1 in each lower local government selecting one parish in the local government) |
| Allowances | | 2,128 |
| Workshops and Seminars | | 1,495 |
| Printing, Stationery, Photocopying and Binding | | 659 |
| Travel Inland | | 975 |
| Fuel, Lubricants and Oils | | 1,790 |
| Maintenance - Vehicles | | 985 |

Vote: 565 Amuria District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

7b. Water*Wage Rec't:**Non Wage Rec't:**Domestic Dev't:* 6,689 6,667*Donor Dev't:* 1,500 1,365**Total** 8,189 8,032**3. Capital Purchases****Output: Office and IT Equipment (including Software)**

Non Standard Outputs:

Servicing 5 computers (District Head Quarters),

Servicing 5 computers (District Head Quarters),

Procurement and installation of anti virus (district Headquarters),

Procurement and installation of anti virus (district Headquarters),

Procurement of internet modems in the District Water Office (district Headquarters),

Procurement of internet modems in the District Water Office (district Headquarters),

Machinery and Equipment

665

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't: 675 665*Donor Dev't:* 0**Total** 675 665**Output: Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)

0 (N/A)

0 (To be done in the next Quarter)

No. of deep boreholes rehabilitated

0 (N/A)

0 (N/A)

Non Standard Outputs:

N/A

NIL

Other Structures

66,755

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't: 57,800 66,755*Donor Dev't:* 0**Total** 57,800 66,755**Output: PRDP-Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)

0 (N/A)

0 (None done ye all to be done in the next quarter)

No. of deep boreholes rehabilitated

0 (N/A)

0 (N/a)

Non Standard Outputs:

N/A

NIL

Wage Rec't:

0

Vote: 565 Amuria District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---------------------------------------------|---------------------------------------------------------------------------|--------------------------------------------------------------------------|
| 7b. Water | | |
| Non Wage Rec't: | | 0 |
| Domestic Dev't: | 39,050 | 0 |
| Donor Dev't: | | 0 |
| Total | 39,050 | 0 |

Additional information required by the sector on quarterly Performance**8. Natural Resources****Function: Natural Resources Management****1. Higher LG Services****Output: District Natural Resource Management**

| | | |
|-------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------|
| Non Standard Outputs: | (i) Salaries paid (ii) Office and field equipment maintained (iii) Office activities conducted (iv) Coordination with the Ministry & NEMA accomplished | 1 - Salaries paid to all staff 2 - Office operations - M/cycle serviced & repaired, fuel & other items procured. 3 - Bank Charges - |
| General Staff Salaries | | 9,638 |
| Small Office Equipment | | 35 |
| Bank Charges and other Bank related costs | | 235 |
| Fuel, Lubricants and Oils | | 36 |
| Maintenance - Vehicles | | 159 |
| Wage Rec't: | 9,638 | 9,638 |
| Non Wage Rec't: | 2,700 | 465 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 12,338 | 10,103 |

Output: Tree Planting and Afforestation

| | | |
|----------------------------------------------------------------------|-----------------------------------------------------------|-----------------------------------------------------------------------------------------------------|
| Area (Ha) of trees established (planted and surviving) | 0 | 0 (Nil) |
| Number of people (Men and Women) participating in tree planting days | 0 | 0 (Nil) |
| Non Standard Outputs: | 01 Tree Nursery established at the district headquarters. | 01 tree nursery established at the district Headquarters with assortment of seedlings being raised. |
| General Supply of Goods and Services | | 4,496 |
| Travel Inland | | 575 |
| Fuel, Lubricants and Oils | | 510 |
| Allowances | | 419 |
| Wage Rec't: | | |

Vote: 565 Amuria District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|--------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 8. Natural Resources | | |
| <i>Non Wage Rec't:</i> | 5,320 | 6,000 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 5,320 | 6,000 |
| Output: River Bank and Wetland Restoration | | |
| Area (Ha) of Wetlands demarcated and restored | 0 | 0 (Nil) |
| No. of Wetland Action Plans and regulations developed | 0 | 0 (Nil) |
| Non Standard Outputs: | (i) Hold sub-county stakeholder meetings to formulate guidelines and bye-laws for wetland conservation | Nil |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 750 | 0 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 750 | 0 |
| Output: PRDP-Stakeholder Environmental Training and Sensitisation | | |
| No. of community women and men trained in ENR monitoring | 0 | 0 (Nil) |
| Non Standard Outputs: | (i) Back-stopping for Local Environment Committees and EFPPs from all the 16 sub-counties done (iii) PECs & SECs from the 10 sub-counties of Apeduru, Willa, Akoromit, Obalanga, Okungur, Asamuk, Ogoi, Acowa & Kapelebyong streamlined | (i) Streamlining & Establishment of Parish & Sub-county Environment Committees undertaken in 10 S/Cs- Acowa, Kapelebyong, Okungur, Willa, Akoromit, Apeduru, Abarilela, Asamuk, Ogoi & Obalanga (ii) Backstopping and support supervision of Local Enviro |
| <i>Allowances</i> | | 935 |
| <i>Special Meals and Drinks</i> | | 206 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 155 |
| <i>Telecommunications</i> | | 50 |
| <i>Fuel, Lubricants and Oils</i> | | 654 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 2,000 | |
| <i>Domestic Dev't:</i> | | 2,000 |
| <i>Donor Dev't:</i> | | |
| Total | 2,000 | 2,000 |
| Output: Monitoring and Evaluation of Environmental Compliance | | |
| No. of monitoring and compliance surveys undertaken | 0 | 0 (1.Environmental screening and social impact assessment for development projects undertaken for all Development Projects, ESMP) |

Vote: 565 Amuria District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

8. Natural Resources

| | | |
|------------------------------------------------|----------|----------------------------------------------------------------------------|
| | | Produced and mitigation measures identified & incorporated into the BOQs.) |
| Non Standard Outputs: | | Nil |
| Allowances | | 451 |
| Printing, Stationery, Photocopying and Binding | | 83 |
| Telecommunications | | 19 |
| Fuel, Lubricants and Oils | | 647 |
| Wage Rec't: | | |
| Non Wage Rec't: | | 1,200 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 0 | 1,200 |

Output: PRDP-Environmental Enforcement

| | | |
|--------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------|
| No. of environmental monitoring visits conducted | 5 ((i) Field inspection, enforcement & regulation of forest activities in hotspots in all sub-counties (ii) Field monitoring visits to all 13 vital local wetlands undertaken) | 08 ((i) 1.Field inspection, enforcement & regulation of forest activities in hotspots conducted in liaison with the Police; illicit activity being controlled.) |
| Non Standard Outputs: | | Nil |
| Allowances | | 350 |
| Telecommunications | | 40 |
| Fuel, Lubricants and Oils | | 250 |
| Wage Rec't: | | |
| Non Wage Rec't: | 640 | |
| Domestic Dev't: | | 640 |
| Donor Dev't: | | |
| Total | 640 | 640 |

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

| | | |
|--------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------|
| No. of new land disputes settled within FY | 2 (02 Disputes targeted in the communities as need arises) | 0 ((i) Two meetings held in Amuria Town Council over land dispute between Church and Residents but dispute not yet resolved.) |
| Non Standard Outputs: | >03 sensitisation meetings in the sub-counties > Backstopping done for 04 ALCs, reports prepared > 10 Genuine lease offers extended Office duties and Travels accomplished | Nil |
| Allowances | | 170 |
| Telecommunications | | 30 |
| Fuel, Lubricants and Oils | | 76 |
| Wage Rec't: | | |

Vote: 565 Amuria District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---------------------------------------------|---------------------------------------------------------------------------|--------------------------------------------------------------------------|
| 8. Natural Resources | | |
| <i>Non Wage Rec't:</i> | 3,390 | 276 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 3,390 | 276 |

Output: Infrastructure Planning

| | | |
|-------------------------------------------------------|---------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------|
| Non Standard Outputs: | Establishment & Orientation of 08 Physical Planning Committees | (i) Inspection and verification of sites tendered to the District Land Board. 60 sites inspected |
| | Monitoring & supervision of T/boards and other Growth Centres conducted | (ii) Display of the Physical Plan for Asamuk Town Board. Plan displayed and comments received. |
| | Registration of the Physical Planner with Uganda Institute of Physical Planners | |
| <i>Allowances</i> | | 345 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 33 |
| <i>Telecommunications</i> | | 50 |
| <i>Fuel, Lubricants and Oils</i> | | 491 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 2,720 | 919 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 2,720 | 919 |

2. Lower Level Services**Output: Multi sectoral Transfers to Lower Local Governments**

| | | |
|-----------------------------------------|--------------|--------------------------------------------------------------------------------------------------|
| Non Standard Outputs: | | (i) AKOROMIT S-COUNTY - Collection of data on Water Logging - 02 Reports compiled = 228000 |
| | | (ii) AMURIA T/COUNCIL - Acquisition of Land for Burial = 500,000 |
| <i>LG Unconditional grants(current)</i> | | 728 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | 4,716 | 728 |
| <i>Domestic Dev't:</i> | 300 | 0 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 5,016 | 728 |

Additional information required by the sector on quarterly Performance

Additional Transport equipment to the department - Motorcycle to cope with Service Delivery Needs.

Consider the staffing at the department - recruit Staff Surveyor and Deploy the Environment Officer

Vote: 565 Amuria District**2012/13 Quarter 1****Workplan Performance in Quarter**

UShs Thousand

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

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

Non Standard Outputs:

1 DCDO at district level, 1 Senior CDO at district level, 10 CDOs at sub county level and 5 ACDOs at sub county level paid monthly salaries for three months

1 DCDO at district level, 1 CDO at district level, 10 CDOs at sub county level and 5 ACDOs at sub county level paid monthly salaries for three months

15 Sub County Community Development Officers supervised in the sub counties of :
Acowa (1 visit)

15 Sub County Community Development Officers supervised in the sub counties of :
Acowa (1 visit)
Kuj

| | | |
|------------------------------------------------|---------------|---------------|
| General Staff Salaries | | 24,896 |
| Allowances | | 400 |
| Workshops and Seminars | | 660 |
| Staff Training | | 3,365 |
| Printing, Stationery, Photocopying and Binding | | 80 |
| Bank Charges and other Bank related costs | | 532 |
| Telecommunications | | 44 |
| Travel Inland | | 1,754 |
| Fuel, Lubricants and Oils | | 1,035 |
| Maintenance - Vehicles | | 275 |
| Wage Rec't: | 23,343 | 24,896 |
| Non Wage Rec't: | 2,821 | 8,145 |
| Domestic Dev't: | 0 | |
| Donor Dev't: | 0 | 0 |
| Total | 26,164 | 33,041 |

Output: Adult Learning

No. FAL Learners Trained

2500 (FAL learners trained in all the sub counties of:
Orungo(150 learners)
Acowa(150 learners)
wera(150 learners)
Asamuk(150 learners)
Morungatuny(150 learners)
Abarilela(200 learners),
Kapelebyong(200 learners)
Kuju(200 learners)
Obalanga (200 learners)
Amuria town council(200 learners)
Apeduru(300),
Ogolai(300)
Okungur (200)
Akeriau(150)
Willa (150)
Akoromi (150))

684 (FAL learners trained in all the sub counties of:
Orungo(40 learners)
Acowa(50 learners)
wera(40 learners)
Asamuk(50 learners)
Morungatuny(40 learners)
Abarilela(70 learners),
Kapelebyong(40 learners)
Kuju(56 learners)
Obalanga (65 learners)
Amuria town council(72 learners)
Apeduru(33),
Ogolai(34)
Okungur (23)
Akeriau(50)
Willa (45)
Akoromi (50))

Vote: 565 Amuria District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

9. Community Based Services

Non Standard Outputs:

Functional FAL classes in all sub counties of:

Orungo (10 classes)
 Acowa(10 classes)
 Wera(10 classes)
 Asamuk(5 classes)
 Morungatuny(5 classes)
 Abarilela(8 classes)
 Kapelebyong(20 classes)
 Kuju(3 classes)
 Obalanga(2 classes)
 Amuria town council

Orungo (2 classes)
 Acowa(2 classes)
 Wera(2 classes)
 Asamuk(2 classes)
 Morungatuny(2 classes)
 Abarilela(3 classes)
 Kapelebyong(2classes)
 Kuju(2 classes)
 Obalanga(2 classes)
 Amuria town council(2)

Okungur (2 classes),Akoromit(2 classes), Ogoi

| | | |
|------------------------------------------------|--------------|------------|
| Allowances | | 96 |
| Printing, Stationery, Photocopying and Binding | | 53 |
| Bank Charges and other Bank related costs | | 55 |
| Telecommunications | | 74 |
| Fuel, Lubricants and Oils | | 374 |
| Wage Rec't: | | |
| Non Wage Rec't: | 4,218 | 652 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 4,218 | 652 |

Output: Gender Mainstreaming

Non Standard Outputs:

Collection & dissemination of gender disaggregated data at the district level

NIL

Training of sub county focal officers on gender mainstreaming gender

| | | |
|-------------------------------------------|------------|--------------|
| Allowances | | 300 |
| Workshops and Seminars | | 990 |
| Bank Charges and other Bank related costs | | 118 |
| Fuel, Lubricants and Oils | | 591 |
| Wage Rec't: | | |
| Non Wage Rec't: | 125 | 0 |
| Domestic Dev't: | | 0 |
| Donor Dev't: | | 1,999 |
| Total | 125 | 1,999 |

Output: Support to Youth Councils

No. of Youth councils supported

0

11 (1 youth council)

Vote: 565 Amuria District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

9. Community Based Services

Non Standard Outputs:

2 meetings held for youth council

1 youth council facilitated to participate in the National youth day celebrations

| | | |
|-----------------|--------------|--------------|
| Allowances | | 1,600 |
| Travel Inland | | 400 |
| Wage Rec't: | | |
| Non Wage Rec't: | 1,539 | 2,000 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 1,539 | 2,000 |

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community 0

0 (NIL)

Non Standard Outputs:

Mobilization carried out twice for the PWDs to embrace programmes/ opportunities

| | | |
|------------------------------------------------|---------------|--------------|
| Allowances | | 85 |
| Printing, Stationery, Photocopying and Binding | | 146 |
| Bank Charges and other Bank related costs | | 70 |
| Telecommunications | | 130 |
| General Supply of Goods and Services | | 2,078 |
| Travel Inland | | 120 |
| Fuel, Lubricants and Oils | | 190 |
| Maintenance - Vehicles | | 55 |
| Wage Rec't: | | |
| Non Wage Rec't: | 10,802 | 2,874 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 10,802 | 2,874 |

Output: Representation on Women's Councils

No. of women councils supported 0

1 (women councils functional at the district level (1))

Non Standard Outputs:

1 consultative meeting held for stakeholders on activities for the women council

General mobilization done for all sub county based women groups on embracing programmes

| | | |
|-----------------|-------|---|
| Wage Rec't: | | |
| Non Wage Rec't: | 1,539 | 0 |

Vote: 565 Amuria District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

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

| | | |
|--------------|--------------|----------|
| Total | 1,539 | 0 |
|--------------|--------------|----------|

2. Lower Level Services**Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:

NIL

| | | |
|------------------------------------------------|--|--------|
| <i>Transfers to other gov't units(capital)</i> | | 88,814 |
|------------------------------------------------|--|--------|

| | | |
|--------------------|--|---|
| <i>Wage Rec't:</i> | | 0 |
|--------------------|--|---|

| | | |
|------------------------|-------|---|
| <i>Non Wage Rec't:</i> | 4,487 | 0 |
|------------------------|-------|---|

| | | |
|------------------------|--------|--------|
| <i>Domestic Dev't:</i> | 27,552 | 88,814 |
|------------------------|--------|--------|

| | | |
|---------------------|--|---|
| <i>Donor Dev't:</i> | | 0 |
|---------------------|--|---|

| | | |
|--------------|---------------|---------------|
| Total | 32,040 | 88,814 |
|--------------|---------------|---------------|

Additional information required by the sector on quarterly Performance

The indicator 'assistance aids' for does not have any fund attached to it. Instead the funds for PWDs are meant for income generation activities. This makes it hard to report on the indicator. The MGLSD should create a relationship between the indicator a

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

Non Standard Outputs:

Wages for 2 staff paid
A schedule for the quarters planning meetings
put in place
2 bimonthly meetings held

| | | |
|-------------------------------|--|-------|
| <i>General Staff Salaries</i> | | 6,252 |
|-------------------------------|--|-------|

| | | |
|-------------------|--|-----|
| <i>Allowances</i> | | 470 |
|-------------------|--|-----|

| | | |
|----------------------|--|-------|
| <i>Travel Inland</i> | | 1,210 |
|----------------------|--|-------|

| | | |
|------------------------------------------|--|-----|
| <i>Computer Supplies and IT Services</i> | | 655 |
|------------------------------------------|--|-----|

| | | |
|----------------------------------|--|-----|
| <i>Welfare and Entertainment</i> | | 250 |
|----------------------------------|--|-----|

| | | |
|-------------------------------------------------------|--|-----|
| <i>Printing, Stationery, Photocopying and Binding</i> | | 520 |
|-------------------------------------------------------|--|-----|

| | | |
|--------------------------------------------------|--|-----|
| <i>Bank Charges and other Bank related costs</i> | | 293 |
|--------------------------------------------------|--|-----|

| | | |
|--------------------|-------|-------|
| <i>Wage Rec't:</i> | 5,361 | 6,252 |
|--------------------|-------|-------|

| | | |
|------------------------|-------|-------|
| <i>Non Wage Rec't:</i> | 1,750 | 2,410 |
|------------------------|-------|-------|

| | | |
|------------------------|-------|-----|
| <i>Domestic Dev't:</i> | 1,219 | 988 |
|------------------------|-------|-----|

| | | |
|---------------------|--|--|
| <i>Donor Dev't:</i> | | |
|---------------------|--|--|

| | | |
|--------------|--------------|--------------|
| Total | 8,330 | 9,650 |
|--------------|--------------|--------------|

Vote: 565 Amuria District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

10. Planning**Output: District Planning**

| | | |
|-------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------|
| No of Minutes of TPC meetings | 3 (At least 3 sets of TPC meetings; i.e. one set of minutes for every month in the year produced in the Planning Unit at the district headquarters) | 03 (Sets of DTPC minutes for the month of July, August and September are available in the Planner's office) |
| No of qualified staff in the Unit | 0 (N/A) | 2 (The District Planner and Statistician are the only officers available at the district headquarters) |
| No of minutes of Council meetings with relevant resolutions | 0 (DDP review meetings held) | 01 (Minutes of approval of the annual budget held in September.) |
| Non Standard Outputs: | N/A | N/A |
| <i>Allowances</i> | | 160 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 400 |
| <i>Travel Inland</i> | | 120 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 670 | 680 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 670 | 680 |

Output: Operational Planning

| | | |
|-------------------------------------------------------|------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------|
| Non Standard Outputs: | Integrated annual workplan in place 1 quarterly workplan in place 1 progress report produced and submitted | Final performance Contract for FY 2012/13 and Fourth quarter Output Budget Performance for FY 2011/12 prepared and submitted to MOFPED. |
| <i>Allowances</i> | | 975 |
| <i>Computer Supplies and IT Services</i> | | 260 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 1,170 |
| <i>Small Office Equipment</i> | | 150 |
| <i>Telecommunications</i> | | 250 |
| <i>Travel Inland</i> | | 780 |
| <i>Fuel, Lubricants and Oils</i> | | 1,850 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 1,250 | 4,055 |
| <i>Domestic Dev't:</i> | 1,250 | 1,380 |
| <i>Donor Dev't:</i> | | |
| Total | 2,500 | 5,435 |

Output: Monitoring and Evaluation of Sector plans

Vote: 565 Amuria District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------|
| 10. Planning | | |
| Non Standard Outputs: | 1 quarterly monitoring reports in place and 1 review meeting held. Location of output will be at the district headquarters and entire district - in sub counties where implementation of planned activities and projects will be taking place. | |
| General Supply of Goods and Services | | 150 |
| Travel Inland | | 1,629 |
| Wage Rec't: | | |
| Non Wage Rec't: | 1,250 | |
| Domestic Dev't: | 2,469 | 1,779 |
| Donor Dev't: | | |
| Total | 3,719 | 1,779 |

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

| | | |
|------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------|
| Non Standard Outputs: | Purchase of sundry stationery and office equipment, 1 consultative meetings with the line ministries Repairs as deemed on office equipment and m/cycles | Wages of 2 officers paid and witnessing of handovers of offices carried out in 6 sub counties. |
| General Staff Salaries | | 4,841 |
| Travel Inland | | 760 |
| Wage Rec't: | 7,003 | 4,841 |
| Non Wage Rec't: | 3,124 | 760 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 10,126 | 5,601 |

Output: Internal Audit

| | | |
|----------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------|-------------------------------------------|
| No. of Internal Department Audits | 30 (4 subcounties, 3 departments, 3 projects, 15 primary schools, 5 secondary schools) | 0 (N/A) |
| | (4 quarterly Internal audit ,reports)) | |
| Date of submitting Quaterly Internal Audit Reports | 15/10/2012 (District Headquarters) | 15/10/2012 (No audit report was submtted) |
| Non Standard Outputs: | 1 Visit to the line ministries, 1 Quarterly purchases of Stationery and supplies, 1 Quarterly maintenance of equipments | Nil |

Vote: 565 Amuria District**2012/13 Quarter 1****Workplan Performance in Quarter***US\$ Thousand*

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

11. Internal Audit

| | | |
|------------------------|--------------|----------|
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 4,800 | 0 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 4,800 | 0 |

Additional information required by the sector on quarterly Performance

| | | |
|------------------------|------------------|------------------|
| <i>Wage Rec't:</i> | 2,017,033 | 1,875,939 |
| <i>Non Wage Rec't:</i> | 904,092 | 904,092 |
| <i>Domestic Dev't:</i> | 910,390 | 910,390 |
| <i>Donor Dev't:</i> | | |
| Total | 3,701,570 | 3,701,570 |

Vote: 565 Amuria District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

| | | | | |
|-----------------------|------------------------------------------------------------------------|--------------------------------------------------------------------------------|---|-----|
| | | | 0 | Nil |
| Non Standard Outputs: | 126 staff at the district headquarters | Salaries for 126 staff Paid in Amuria District Local Government. | | |
| | - Annual subscriptions to autonomous institutions | | | |
| | -Attend 24 workshops and make 24 consultative visit to line Ministries | Attended 6 Consultative workshops at regional level and Ministries in Kampala. | | |
| | -Procurement of Stationary | | | |
| | - Gov't projects monitored in the sixteen Lower Local Gov'ts. | | | |

Expenditure

| | | | | | |
|--------------------------------------------------------|---------|-----------------|---------|-----------------|-------|
| 211101 General Staff Salaries | 409,920 | 75,343 | 18.4% | | |
| 211103 Allowances | 0 | 2,429 | N/A | | |
| 213002 Incapacity, death benefits and funeral expenses | 0 | 200 | N/A | | |
| 221001 Advertising and Public Relations | 0 | 5,000 | N/A | | |
| 221010 Special Meals and Drinks | 0 | 857 | N/A | | |
| 221011 Printing, Stationery, Photocopying and Binding | 15,000 | 5,974 | 39.8% | | |
| 221014 Bank Charges and other Bank related costs | 2,000 | 450 | 22.5% | | |
| 222001 Telecommunications | 0 | 3,000 | N/A | | |
| 223004 Guard and Security services | 6,870 | 140 | 2.0% | | |
| 227001 Travel Inland | 57,359 | 50,851 | 88.7% | | |
| Wage Rec't: | 409,920 | Wage Rec't: | 75,343 | Wage Rec't: | 18.4% |
| Non Wage Rec't: | 88,870 | Non Wage Rec't: | 68,901 | Non Wage Rec't: | 77.5% |
| Domestic Dev't: | 19,359 | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 518,149 | Total | 144,244 | Total | 27.8% |

Output: Human Resource Management

| | | | | |
|-----------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------|---|-----|
| | | | 0 | N/A |
| Non Standard Outputs: | Civil servants accessed pay roll Administration- 40 Health -70 Education- 30 20 to be deleted in the payroll as a result of indiscipline 6 Disciplinary meetings held | Accessed 20 civil servants in Amuria District to the payroll | | |
| | | Held 2 meetings of the disciplinary committee at the district headquarters and produced report. | | |
| | District and LLGs | | | |

Expenditure

Vote: 565 Amuria District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

1a. Administration

| | | | | |
|-------------------|---------------|--------------|-----------------|--------------|
| 211103 Allowances | 5,400 | 3,547 | 65.7% | |
| Wage Rec't: | | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 14,188 | 3,547 | Non Wage Rec't: | 25.0% |
| Domestic Dev't: | | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | 0 | Donor Dev't: | 0.0% |
| Total | 14,188 | 3,547 | Total | 25.0% |

Output: Capacity Building for HLG

| | | | | |
|-------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------|-----|
| Availability and implementation of LG capacity building policy and plan | () | Yes (Capacity building plan in place with the HRO at Amuria District headquarters.) | 0 | N/A |
| No. (and type) of capacity building sessions undertaken | 237 (Amuria district headquarters and LLGs staff, Career-3, Induction of new staff-70 Training of finance staff- 10 TOT for CDOs & ACDOs-20 Training of women groups- 30 Training of staff in preparation for retirement- 25 Training for Money Auditing- 26 Training in Revenue Enhancement- 18 Training in preparation of procurement plans-32) | 30 (2 Registry staff Facilitated to undertake career development courses CFO facilitated for career training. Conducted induction of 20 newly recruited staff induction and ,District PAC induction.) | 12.66 | |
| Non Standard Outputs: | staff trained | N/A | | |

Expenditure

| | | | | |
|-----------------------|---------------|---------------|-----------------|--------------|
| 221003 Staff Training | 62,352 | 11,507 | 18.5% | |
| Wage Rec't: | | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | | 0 | Non Wage Rec't: | 0.0% |
| Domestic Dev't: | 62,352 | 11,507 | Domestic Dev't: | 18.5% |
| Donor Dev't: | | 0 | Donor Dev't: | 0.0% |
| Total | 62,352 | 11,507 | Total | 18.5% |

Output: Supervision of Sub County programme implementation

| | | | | |
|-----------------------------------|---------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------|----------------------------------------------------------|
| %age of LG establish posts filled | 80 (Amuria County and Kapelebyong counties Quarterly Monitoring -4) | 16 (Conducted monitoring in counties of Amuria and kapelebyong on implementation of government programs and local revenue mobilisation 01 report was produced .) | 20.00 | Absentism at subcounty level and absentim was observed . |
| Non Standard Outputs: | Monthly reports and any other reports on spot checks | N/A | | |

Expenditure

| | | | | |
|-------------------|-------|-------|-------|--|
| 211103 Allowances | 4,000 | 3,500 | 87.5% | |
|-------------------|-------|-------|-------|--|

Vote: 565 Amuria District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

1a. Administration

| | | | | | |
|-----------------|---------------|-----------------|--------------|-----------------|--------------|
| Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 16,100 | Non Wage Rec't: | 3,500 | Non Wage Rec't: | 21.7% |
| 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 | 16,100 | Total | 3,500 | Total | 21.7% |

Output: Public Information Dissemination

0 N/A

Non Standard Outputs: Production of Amuria bulitine Amuria District Headquarters An advert in news paper made and public notices.

Expenditure

221011 Printing, Stationery, Photocopying and Binding **5,000** 5,000 100.0%

| | | | | | |
|-----------------|--------------|-----------------|--------------|-----------------|---------------|
| Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 5,000 | Non Wage Rec't: | 5,000 | Non Wage Rec't: | 100.0% |
| Domestic Dev't: | | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 5,000 | Total | 5,000 | Total | 100.0% |

Output: Office Support services

0 N/A

Non Standard Outputs: -Hold 12TPC meetings 3 DTPC meetings held at Amuria District headquarters
 -6 National celebrations hold
 - Hold 4 coordination meetings
 - Procure assorted stationaery for office running Facilitated attendance of 6 workshops and 6 consultative visits
 - Maintained government assets Amuria District headquarters
 Payment of Court Fees and expenses

Expenditure

228002 Maintenance - Vehicles **10,108** 11,285 111.6%

| | | | | | |
|-----------------|---------------|-----------------|---------------|-----------------|--------------|
| Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 47,408 | Non Wage Rec't: | 11,285 | Non Wage Rec't: | 23.8% |
| Domestic Dev't: | | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 47,408 | Total | 11,285 | Total | 23.8% |

Output: PRDP-Monitoring

No. of monitoring reports generated () 00 (N/A) 0 N/A
 No. of monitoring visits conducted () 01 (PRDP Monitoring report prepared and its available with PRDP focal point person at Amuria district headquarters) 0

Vote: 565 Amuria District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

1a. Administration

Non Standard Outputs:

N/A

Expenditure

| | | | |
|----------------------|---------------|--------------|--------------|
| 227001 Travel Inland | 49,387 | 6,383 | 12.9% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | | 0 | 0.0% |
| Domestic Dev't: | 49,387 | 6,383 | 12.9% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 49,387 | 6,383 | 12.9% |

Output: Records Management

0 NIL

Non Standard Outputs: 4 Filling cabinets ,1000 record files procured for Amuria district central registry

Expenditure

| | | | |
|-----------------|--------------|----------|-------------|
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 8,000 | 0 | 0.0% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 8,000 | 0 | 0.0% |

2. Lower Level Services**Output: Multi sectoral Transfers to Lower Local Governments**

0 NIL

Non Standard Outputs: Amuria town council, Abarilela ,Ogolai,Akoromit, Kuju,Wila,Orungo, Asamuk,Acowa ,Kapelebyong,Okungur,Obalang a,received transfers from the District for first quarter.

Expenditure

| | | | |
|------------------------------------------------|----------------|---------------|--------------|
| 263102 LG Unconditional grants(current) | 208,455 | 49,295 | 23.6% |
| 263104 Transfers to other gov't units(current) | 105,450 | 32,149 | 30.5% |
| 263204 Transfers to other gov't units(capital) | 51,450 | 16,249 | 31.6% |
| Wage Rec't: | 121,578 | 6,230 | 5.1% |
| Non Wage Rec't: | 192,327 | 75,214 | 39.1% |
| Domestic Dev't: | 51,450 | 16,249 | 31.6% |
| Donor Dev't: | 0 | 0 | 0.0% |
| Total | 365,355 | 97,693 | 26.7% |

Vote: 565 Amuria District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

1a. Administration**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

| | | | | |
|---------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------|--------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Date for submitting the Annual Performance Report | 30/09/2012 (Amuria District Headquarters and Auditor General's office.) | 28/09/2012 (15 copies of Final accounts for FY 2011/13 submitted to OAG Soroti) | #Error | The funds allocated to the sector were insufficient and some activities planned during the period could not be implemented. A local revenue anticipated was not realised. |
| Non Standard Outputs: | 1) 12 trips to deliver monthly reports to the line ministries (ministry of Finance and Ministry of Local Gov't) and consultations 2.) Quarterly Monitoring and mentoring to be done in the subcounties of Obalanga, Kapelebyong, Acowa, Orungo, Morungatuny, Asamuk, kuju, wer a Abarilela, okungur, Akeriau, Akoromit, Apeduru, Ogoiai and willa. | 3 monthly reports submitted to line ministries. | | |

Expenditure

| | | | | | |
|-------------------------------------------------------|---------|-----------------|--------|-----------------|-------|
| 211101 General Staff Salaries | 109,700 | 25,003 | 22.8% | | |
| 221003 Staff Training | 9,147 | 4,500 | 49.2% | | |
| 221011 Printing, Stationery, Photocopying and Binding | 11,400 | 536 | 4.7% | | |
| 221014 Bank Charges and other Bank related costs | 1,408 | 477 | 33.8% | | |
| 222001 Telecommunications | 2,000 | 500 | 25.0% | | |
| 224002 General Supply of Goods and Services | 0 | 1,500 | N/A | | |
| 227001 Travel Inland | 10,000 | 1,502 | 15.0% | | |
| 227004 Fuel, Lubricants and Oils | 3,400 | 3,380 | 99.4% | | |
| Wage Rec't: | 109,700 | Wage Rec't: | 25,003 | Wage Rec't: | 22.8% |
| Non Wage Rec't: | 60,122 | Non Wage Rec't: | 12,395 | Non Wage Rec't: | 20.6% |
| Domestic Dev't: | | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 169,822 | Total | 37,398 | Total | 22.0% |

Output: Revenue Management and Collection Services

Vote: 565 Amuria District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

2. Finance

| | | | | | |
|---------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------|--------|-------------------------------------------------------------------------------------------------------|--------|
| Value of LG service tax collection | 17500 (The local service tax planned collection in the year amounts to17,500,000. All this is to come from deducting at source the tax from 1935 salaried persons of which 1095 is the estimated number of teachers and 840an estimated number of the decentralised staff using straight through payment done by ministry of finance kampala.) | 17747 (The LST of Sh 17,747,000rwas collected from deductions on salaries of employees in Amuria district) | 101.41 | The limited finances failed the implementation of the Revenue enhancement plan in the ear marked LLGs | |
| Value of Other Local Revenue Collections | 138200 (120,700,000 to be collected from the subcounties of Orungo, Morungatuny, Obalanga, Acowa, Kapelebyong, Wera, willa,Akeriau,okungur,Apeduru, ogolai,Akoromit, Asamuk, Kuju, and Abarilela. And this is to come from market charges 38,500, trading licences 25,000 ,registration of bid documents 37,700, land fees13,000 and miscellaneous revenue24,000.) | 40544 (The district collected a total Sh 40,544,338 from the LLGs) | 29.34 | | |
| Value of Hotel Tax Collected | 0 (N/A) | 0 (N/A) | 0 | | |
| Non Standard Outputs: | Revenue enhancement plan to be implemented in all the subcounties of Orungo, Morungatuny, Obalanga, Acowa, Kapelebyong, Wera, Asamuk, Kuju, and Abarilela,Akeriau,Okungur,will a,Ogolai, Akoromit and Apeduru. | Nil | | | |
| Expenditure | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 15,000 | | N/A | |
| 227001 Travel Inland | 4,500 | 1,053 | | 23.4% | |
| Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 15,349 | Non Wage Rec't: | 16,053 | Non Wage Rec't: | 104.6% |
| Domestic Dev't: | | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 15,349 | Total | 16,053 | Total | 104.6% |
| Output: Budgeting and Planning Services | | | | | |
| Date for presenting draft Budget and Annual workplan to the Council | 30/06/2012 (1 draft budget and workplan for FY 2012/13 to be presented to council at the | 18/06/2013 (Budget frame work paper is being prepared .) | #Error | The funding of council sitting requires lots of | |

Vote: 565 Amuria District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

2. Finance

| | | | | |
|--------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------|--------|----------------------------------------------------------------|
| Date of Approval of the Annual Workplan to the Council | district headquarters.) 30/08/2012 (1 Budget and workplan for fy 2012/2013 to be approved at Amuria District Headquarters council Hall.) | 22/08/2012 (Annual workplan & budget for FY 2012/2013 approved by district council of Amuria.) | #Error | resources and this often led ton delay in the planned sitting, |
|--------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------|--------|----------------------------------------------------------------|

| | | |
|-----------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------|
| Non Standard Outputs: | Indicative planning figures to be Disseminated to the eleven departments (of Administration ,finance, statutory bodies, production, Health, Education, works and technical services, Natural resources,community based services, planning and internal audit) and the subcounties of Obalanga ,Akeriau,willa,okungur,ogolai,A peduru, Akoromit,orungo, Morungatuny, Acowa, Abarilela, Wera, Asamuk, Kuju, Kapelebyong. | All the 11 deparments received the IPFs |
|-----------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------|

Expenditure

| | | | |
|-------------------------------------------------------|-------|-----------------------|-----------------------|
| 211103 Allowances | 3,080 | 500 | 16.2% |
| 221002 Workshops and Seminars | 0 | 3,500 | N/A |
| 221011 Printing, Stationery, Photocopying and Binding | 6,000 | 2,085 | 34.8% |
| 227004 Fuel, Lubricants and Oils | 500 | 1,000 | 200.0% |
| Wage Rec't: | | Wage Rec't: 0 | Wage Rec't: 0.0% |
| Non Wage Rec't: 12,000 | | Non Wage Rec't: 7,085 | Non Wage Rec't: 59.0% |
| Domestic Dev't: | | Domestic Dev't: 0 | Domestic Dev't: 0.0% |
| Donor Dev't: | | Donor Dev't: 0 | Donor Dev't: 0.0% |
| Total 12,000 | | Total 7,085 | Total 59.0% |

Output: LG Expenditure mangement Services

| | | | | |
|-----------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------|---|-----|
| Non Standard Outputs: | 12 sets of payrolls,banking (104 times) in soroti stanbic Bank. 12 monthly reports(12 reports) and 4 quarterly revenue and expenditure performance reports at Amuria District Headquarters. Monthly Reconciliation of bank and cash balances. Monthly production of trial balances. | One quarterly revenue & expenditure report produced. Produced and submitted to MOFPED Banking carried out 4 times in Soroti | 0 | Nil |
|-----------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------|---|-----|

Expenditure

| | | | |
|-------------------------------------------------------|-------|-------|-------|
| 221011 Printing, Stationery, Photocopying and Binding | 5,000 | 3,078 | 61.6% |
| 227001 Travel Inland | 5,000 | 951 | 19.0% |

Vote: 565 Amuria District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

2. Finance

| | | | | | |
|-----------------|---------------|-----------------|--------------|-----------------|--------------|
| Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 12,004 | Non Wage Rec't: | 4,029 | Non Wage Rec't: | 33.6% |
| Domestic Dev't: | | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 12,004 | Total | 4,029 | Total | 33.6% |

Output: LG Accounting Services

| | | | | |
|-----------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------|--------|-----|
| Date for submitting annual LG final accounts to Auditor General | 30/09/2012 (Final accounts of FY 2011/12 to be prepared at the district headquarters and submitted to the Accountant General in Kampala.) | 28/9/2012 (15 copies of Final accounts 2011/2012 prepared & submitted to OAG Soroti) | #Error | Nil |
| Non Standard Outputs: | 4 Quarterly monitoring visits to be made on the utilisation of PAF ,NAADS,PMA and LGMSDP funds. | Nil | | |

Expenditure

| | | | |
|----------------------------------|---------------|-----------------|--------------|
| 211103 Allowances | 0 | 1,250 | N/A |
| 221002 Workshops and Seminars | 4,400 | 2,577 | 58.6% |
| 227001 Travel Inland | 5,103 | 341 | 6.7% |
| 227004 Fuel, Lubricants and Oils | 0 | 4,000 | N/A |
| Wage Rec't: | | Wage Rec't: | 0 |
| Non Wage Rec't: | 11,130 | Non Wage Rec't: | 8,168 |
| Domestic Dev't: | | Domestic Dev't: | 0 |
| Donor Dev't: | | Donor Dev't: | 0 |
| Total | 11,130 | Total | 8,168 |
| | | Total | 73.4% |

*2. Lower Level Services***Output: Multi sectoral Transfers to Lower Local Governments**

| | | | |
|------------------------------------------------|----------------|-----------------|---------------|
| Non Standard Outputs: | Nil | 0 | Nil |
| <i>Expenditure</i> | | | |
| 263104 Transfers to other gov't units(current) | 161,777 | 30,984 | 19.2% |
| Wage Rec't: | 0 | Wage Rec't: | 0 |
| Non Wage Rec't: | 156,656 | Non Wage Rec't: | 26,361 |
| Domestic Dev't: | 5,121 | Domestic Dev't: | 4,623 |
| Donor Dev't: | 0 | Donor Dev't: | 0 |
| Total | 161,777 | Total | 30,984 |
| | | Total | 19.2% |

Vote: 565 Amuria District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 N/A

| | | |
|-----------------------|-------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------|
| Non Standard Outputs: | 5 Council meetings to be held at Amuria District Headquarters. | Held one council meeting to approve the district budget f/y 2012/2013 on 31st August 2012 at Amuria District Headquarters |
| | Salary and gratuity paid to Full time political leaders and staff at the district headquarters. | Paid salaries of full time political leaders and ,EX-Gratia to Amuria District Councilors . |

Expenditure

| | | | | | |
|----------------------------------------------------------------|---------|-----------------|--------|-----------------|-------|
| 211103 Allowances | 34,044 | | 6,565 | | 19.3% |
| 221410 DSC Chair's Salaries | 0 | | 4,500 | | N/A |
| 221444 Salary and Gratuity for LG elected Political Leaders | 0 | | 24,300 | | N/A |
| Wage Rec't: | 270,541 | Wage Rec't: | 28,800 | Wage Rec't: | 10.6% |
| Non Wage Rec't: | 34,044 | Non Wage Rec't: | 6,565 | Non Wage Rec't: | 19.3% |
| Domestic Dev't: | | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 304,585 | Total | 35,365 | Total | 11.6% |

Output: LG procurement management services

0 N/A

| | | |
|-----------------------|-----------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------|
| Non Standard Outputs: | 1. Hold 20 contracts committee meetings at the Amuria district headquarters | Held 2 meetings of the contracts committee to approve prequalification list and to approve bid notice for works at amuria district headquarters. |
| | 2. Produce and submit monthly Reports /contract returns to PPDA. | Produced and submitted a quarterly contracts committee to PPDA in kampala. |

Expenditure

| | | | |
|-------------------|-------|-------|-------|
| 211103 Allowances | 5,300 | 2,562 | 48.3% |
|-------------------|-------|-------|-------|

Vote: 565 Amuria District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

3. Statutory Bodies

| | | | | | |
|------------------------|--------------|------------------------|--------------|------------------------|--------------|
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | 5,300 | <i>Non Wage Rec't:</i> | 2,562 | <i>Non Wage Rec't:</i> | 48.3% |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> | 0 | <i>Domestic Dev't:</i> | 0.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 5,300 | Total | 2,562 | Total | 48.3% |

Output: LG staff recruitment services

0 N/A

| | | |
|-----------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------|
| Non Standard Outputs: | Hold 20 Meetings of DSC at the district headquarters ,prepare 4 quaterly reports ,and submit to releavant Ministries and attend key workshops/meetings. | Held 5 meetings of the DSC . Confirmed staff ,recruited Healthworkers at Amuria District Headquarters |
|-----------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------|

Expenditure

| | | | |
|---------------------------|--------|-------|-------|
| 211103 Allowances | 32,085 | 3,124 | 9.7% |
| 211104 Statutory salaries | 0 | 5,850 | N/A |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 32,085 | 8,974 | 28.0% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 32,085 | 8,974 | 28.0% |

Output: LG Land management services

| | | | | |
|----------------------------------------------------------------------------|-------------------------------------------------------------------|-------------------------------------------------------------------------------------------------|-------|-----|
| No. of Land board meetings | 6 (Hold 6 Land Board meetings at the district headquarters) | 01 (Held one meeting of the Distict land board in the quarter at Amuria District headquarters.) | 16.67 | N/A |
| No. of land applications (registration, renewal, lease extensions) cleared | 125 (Dispose 125 land applications Amuria district headquarters.) | 30 (Received and disposed off 30 Applications for leases at Amuria District headquarters.) | 24.00 | |
| Non Standard Outputs: | Collect land fees from 125 land developers in Amuria District. | NIL | | |

Expenditure

| | | | |
|-------------------|-------|-------|-------|
| 211103 Allowances | 5,300 | 2,103 | 39.7% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 5,300 | 2,103 | 39.7% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 5,300 | 2,103 | 39.7% |

Output: LG Financial Accountability

| | | | | |
|--------------------------------------------|---------------------------------------------------|----------|-----|-------------------------------------------------------------|
| No. of LG PAC reports discussed by Council | 4 (4 Reports Tabled and discussed by the council) | 00 (NIL) | .00 | Tenure of the DPAC expried before it concluded the report . |
|--------------------------------------------|---------------------------------------------------|----------|-----|-------------------------------------------------------------|

Vote: 565 Amuria District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

3. Statutory Bodies

| | | | | |
|-------------------------------------------------|--------------------------------------------------------------------------------------|----------------------------------------------------------------------------------|-------|--|
| No. of Auditor Generals queries reviewed per LG | 80 (Holding of DPAC Meetings to review PAC reports at Amuria District headquarters.) | 20 (Hold 5 DPAC Meetings to review PAC reports at Amuria District headquarters.) | 25.00 | |
|-------------------------------------------------|--------------------------------------------------------------------------------------|----------------------------------------------------------------------------------|-------|--|

| | | |
|-----------------------|----------------------------------------------------------------|-----|
| Non Standard Outputs: | Field visits to All lower local governments with Audit queries | NIL |
|-----------------------|----------------------------------------------------------------|-----|

Expenditure

| | | | |
|-------------------|---------------|--------------|--------------|
| 211103 Allowances | 12,680 | 6,043 | 47.7% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 15,256 | 6,043 | 39.6% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 15,256 | 6,043 | 39.6% |

Output: LG Political and executive oversight

0 N/A

| | | |
|-----------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Non Standard Outputs: | Convene 12 DEC meetings at the district headquarters, Conduct 4 Monitoring Visits in all 10 Lower Local Governments of Amuria District by DEC members facilitate Chairperson on Monthly basis to monitor | Convened 3 DEC meetings at Amuria district headquarters. Conducted 1 Monitoring Visit in all 10 Lower Local Governments of Amuria District by DEC members facilitated Chairperson on |
|-----------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

Expenditure

| | | | |
|----------------------|---------------|--------------|--------------|
| 227002 Travel Abroad | 31,500 | 3,300 | 10.5% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 31,500 | 3,300 | 10.5% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 31,500 | 3,300 | 10.5% |

Output: Standing Committees Services

0 Disbursement of funds affected onset of the activity.

| | | |
|-----------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Non Standard Outputs: | 1. Hold 4 standing committee meetings to review plans ,Reports and progress in sectors at the district headquarters 2. Hold 4 Business Committee meetings at the district headquarters on quarterly basis. 3. Produce committee reports | Held standing committee meetings for 3 Committees of the council to review plans ,Reports and progress in sectors at the district headquarters Held Business Committee meetings at the district headquarters . |
|-----------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

Expenditure

| | | | |
|----------------------|--------|-------|-------|
| 227001 Travel Inland | 30,720 | 4,974 | 16.2% |
|----------------------|--------|-------|-------|

Vote: 565 Amuria District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

3. Statutory Bodies

| | | | | | |
|------------------------|---------------|------------------------|--------------|------------------------|--------------|
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | 30,720 | <i>Non Wage Rec't:</i> | 4,974 | <i>Non Wage Rec't:</i> | 16.2% |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> | 0 | <i>Domestic Dev't:</i> | 0.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 30,720 | Total | 4,974 | Total | 16.2% |

2. Lower Level Services**Output: Multi sectoral Transfers to Lower Local Governments**

0 N/A

Non Standard Outputs:

The Subcounty councils of Wera held 3 meetings ,willla held 01 ,Abarilela 2 meetings ,Apeduru 00 ,Ogolai held 01 council meeting, Kuju 01 ,Akoromit held 01, Amuria Town 03, Okungur held one meeting, Orungo held 3 Meeting, Asamuk held 4 meetings,Obalanga h

Expenditure

| | | | | | |
|---------------------------------------|--------|-----------------|-------|-----------------|------|
| 263101 LG Conditional grants(current) | 0 | 6,340 | N/A | | |
| Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 67,625 | Non Wage Rec't: | 6,340 | Non Wage Rec't: | 9.4% |
| Domestic Dev't: | 0 | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | 0 | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 67.625 | Total | 6,340 | Total | 9.4% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing**Function: Agricultural Advisory Services****1. Higher LG Services****Output: Technology Promotion and Farmer Advisory Services**

| | | | | |
|------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----|----------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| No. of technologies distributed by farmer type | 5050 (Farmers supported with ground nuts , goats, bee hives, poultry,, piggery citrus seedlings and cattle inspection of technologies) | 12 (No procurement of inputs done during the first quarter however, off setting of delayed procurement during the fourth quarter was done. They were supported with goats, bee hives, piggery, citrus seedlings and cattle inspection of technologies | .24 | lack of means of transport especially in some old subcounties and in all new subcounties affects smooth delivery of services. Few agricultural service providers all |
|------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----|----------------------------------------------------------------------------------------------------------------------------------------------------------------------|

Vote: 565 Amuria District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

Non Standard Outputs:

all sub counties of for food security farmers in akeriau 250, ogolai 250, morungatuny 250, orungo 250, kuju 250 willa 250, town council 200, obalanga 250 okungur 350, kapelebyong 300, acowa 250 akoromit 250 abarilela 250, asamuk 300, apeduru 250 wera 350. market oriented farmers 4 farmers per parish

district farmers forum sat and approved the district NAADS budget.)

Auditing of naads activities at the sub county was done by district internal auditor. Report available to that effect.

the new sub counties do not have AASP' they rely on old sub counties.

Expenditure

| | | | |
|-----------------------------------------------------------|--------|--------|-------|
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 35,350 | 4,674 | 13.2% |
| 211103 Allowances | 7,400 | 3,686 | 49.8% |
| 212101 Social Security Contributions (NSSF) | 2,952 | 738 | 25.0% |
| 221011 Printing, Stationery, Photocopying and Binding | 3,137 | 95 | 3.0% |
| 221014 Bank Charges and other Bank related costs | 320 | 272 | 85.2% |
| 224002 General Supply of Goods and Services | 34,478 | 12,480 | 36.2% |
| 227004 Fuel, Lubricants and Oils | 7,863 | 1,399 | 17.8% |
| 228002 Maintenance - Vehicles | 9,000 | 816 | 9.1% |
| 291001 Transfers to Government Institutions | 0 | 6,278 | N/A |

| | | | | | |
|-----------------|-----------------|-----------------|-----------------|-----------------|-------|
| Wage Rec't: | Wage Rec't: | 0 | Wage Rec't: | 0.0% | |
| Non Wage Rec't: | Non Wage Rec't: | 0 | Non Wage Rec't: | 0.0% | |
| Domestic Dev't: | 146,670 | Domestic Dev't: | 30,438 | Domestic Dev't: | 20.8% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 146.670 | Total | 30.438 | Total | 20.8% |

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

| | | | | |
|------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------|-----|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| No. of farmers receiving Agriculture inputs | 5050 (50 food security farmers per parish, 4 market oriented farmers per parish and 2 commercialising farmers per sub county) | 0 (No food security farmer, market oriented and commercial farmers during the farmers.0) | .00 | Relaxity of the village farmers forum in conducting routine inspection on the progress and status of inputs and technologies given under NAADS programe and writing report to concerned authorities. |
| No. of farmer advisory demonstration workshops | 200 (demonstrations in each parish set up for farmer training) | 0 (Not done during the quarter because budgets were approved late only selection of diferent categories of farmers was done.) | .00 | |

Vote: 565 Amuria District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

| | | | | |
|--------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|--|
| No. of farmers accessing advisory services | 16000 (farmers advised in all the 16 sub counties) | 800 (agricultural advisory service providers were able to reach out to farmers to give technical guidance of various enterprises especially citrus, dairy cattle, goat, and apiary enterprise.) | 5.00 | |
| No. of functional Sub County Farmer Forums | 16 (1 Functional farmers forums in all the 16 subcounties of obalanga, orungo, morungatuny, kuju, asamuk, wera, acowa, abarilela, kapelebyong, Okungur, Willa, Akoromit, Apeduru, Ogoi, Akeriau and Amuria town council. 5050 farmers receiving advisory services and inputs) | 16 (The farmers fora in all the 16 LLG's approved their work plans and budgets for the current financial and district inclusive.) | 100.00 | |
| Non Standard Outputs: | 2 monitoring visits by farmers to villages, office rent for farmers bulid capacity of CBFs and group promoters in each of the parishes registration of house hold in nall the villages | No monitoring of NAADS activities was done during the quarter. Village farmers forum did monitoring on progresss of inputs supplied to farmers under NAADS programe. | | |

Expenditure

| | | | | |
|------------------------------------------------|------------------|----------------|-----------------|--------------|
| 263204 Transfers to other gov't units(capital) | 1,474,190 | 352,372 | 23.9% | |
| Wage Rec't: | | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | | 0 | Non Wage Rec't: | 0.0% |
| Domestic Dev't: | 1,474,190 | 352,372 | Domestic Dev't: | 23.9% |
| Donor Dev't: | | 0 | Donor Dev't: | 0.0% |
| Total | 1,474,190 | 352,372 | Total | 23.9% |

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

| | |
|---|------------------------------------------------------------------------------------------------------|
| 0 | Limited means of transports for the few existing staff affects smooth delivery of extension service. |
|---|------------------------------------------------------------------------------------------------------|

Vote: 565 Amuria District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

| | | |
|-----------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Non Standard Outputs: | 16 staff paid monthly salaries for 12 months | Conducted one staff planning meeting with report of minutes involving all the extension staff at subcounty particularly NAADS coordinators and staff at the district. |
| | 4 staff planning meetings conducted at district education board room. | 1 monitoring report at district head quarters on production related activities. |
| | 40 routine monitoring visits conducted in Orungo, Akeriau Morugatuny, Ogolai, Obalanga, Okungur, Kapelebyong, Acowa, Akoromit, Willa, Wera, Kuju, Asamuk, Apeduru, Abarilela & Amuria T/c. | 1 stati |
| | 4 trips made to entebbe on quarterly report submission. | |
| | 10 monitoring visits made by the Sectoral Committee in the sub counties of Orungo, Akeriau Morugatuny, Ogolai, Obalanga, Okungur, Kapelebyong, Acowa, Akoromit, Willa, Wera, Kuju, Asamuk, Apeduru, Abarilela & Amuria T/c. | |
| | 28 agricultural statistical data collection visits made to 7 Weekly produce market places of Onyamigurok, Obalanga, Adipala, Akore, Abarilelal, Wera & Kuju | |
| | 8 inland travels made | |
| | Office coordinated | |

Expenditure

| | | | |
|-------------------------------------------------------|---------|--------|-------|
| 211101 General Staff Salaries | 127,597 | 26,148 | 20.5% |
| 211103 Allowances | 6,444 | 1,485 | 23.0% |
| 221003 Staff Training | 0 | 3,268 | N/A |
| 221011 Printing, Stationery, Photocopying and Binding | 832 | 36 | 4.4% |
| 221014 Bank Charges and other Bank related costs | 840 | 272 | 32.4% |
| 227004 Fuel, Lubricants and Oils | 6,605 | 1,515 | 22.9% |
| 291001 Transfers to Government Institutions | 0 | 6,928 | N/A |

Vote: 565 Amuria District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

| | | | | | |
|------------------------|----------------|------------------------|---------------|------------------------|--------------|
| <i>Wage Rec't:</i> | 127,597 | <i>Wage Rec't:</i> | 26,148 | <i>Wage Rec't:</i> | 20.5% |
| <i>Non Wage Rec't:</i> | 20,564 | <i>Non Wage Rec't:</i> | 3,309 | <i>Non Wage Rec't:</i> | 16.1% |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> | 6,928 | <i>Domestic Dev't:</i> | 0.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 3,268 | <i>Donor Dev't:</i> | 0.0% |
| Total | 148,161 | Total | 39,653 | Total | 26.8% |

Output: Crop disease control and marketing

| | | | | |
|-----------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---|-------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| No. of Plant marketing facilities constructed | <p>(40 Monitoring and Supervision field visits in the sub counties of Orungo, Morungatuny, Ogoi, Kuju, Willa, Obalanga, Okungur, Kapelebyong, Acowa, Akoromit, Abarilela, Wera, Apeduru, Asamuk, Akeriau and Town Council.</p> <p>64 Pests and Diseases Surveillance field visits in all lower local governments of Acowa, Akoromit, Abarilela, Wera, Apeduru, Asamuk, Akeriau, Town Council</p> <p>Orungo, Morungatuny, Ogoi, Kuju, Willa, Obalanga, Okungur & Kapelebyong.</p> <p>Procurement of 100 litres Emergency Pesticides.</p> <p>64 Field visits on Inspection and Quality Assurance of seeds and agrochemicals in the sub counties of Obalanga, Ogoi, Kapelebyong, Abarilela, Kuju, Acowa, Akoromit and Apeduru.</p> <p>4 Consultations and reporting to MAAIF</p> <p>2 Farmer Trainings and Demonstrations on Fruit fly Control and on good agronomic practices.</p> <p>Office Coordination and running)</p> | <p>0 (1 Report on monitoring of agricultural activities at district available at agricultural office. . During the first quarter farmers were busy weeding and partial harvesting of crops like g/nuts, maize, millet, sorghum, green grams, oranges and cassava. Prospects of fairly good harvests expected.</p> <p>1 report on pests and diseases surveillance available at the district, it was done in Orungo, Morungatuny, Ogoi, Kuju, Willa, Obalanga, Okungur, Kapelebyong, Acowa, Akoromit, Abarilela, Wera, Apeduru, Asamuk, Akeriau and Town Council. Major pests attacks were aphids & leaf minors on G/nuts, cassava mealy bugs, sorghum shoot fly, fruit fly on citrus enterprise, nematodes on legumes in sub counties of Orungo, Morungatuny and Kuju.</p> <p>1 report on Inspections and quality assurance on seeds and agrochemicals was done, report at district agriculture office</p> <p>Their was Procurement and distribution of 25 litres of emergency pesticides for control of pests in G/nuts and sorghum, agromelon as pesticide for control of fruit flies and pests attacking citrus.</p> <p>30 Farmer trained on pests, disease identification and control especially in citrus, g/nuts, cassava, soghum and other crops was done. The training attracted progressive farmers in all subcounties .</p> <p>1 consultative trip was made to MAAIF on submission of first quarter report to MAAIF.</p> | 0 | The department allocated little funds for the procurement of agrochemical yet there was an out break of pests in g/nuts particulay aphids, leaf minors and pests. |
|-----------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---|-------------------------------------------------------------------------------------------------------------------------------------------------------------------|

Vote: 565 Amuria District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

| | | | | |
|-------------------------------------------------------|---------------|------------------------------------------------------------------------------------------------|-----------------------|--|
| Non Standard Outputs: | | 1 trip made by Agricultural officer to MAAIF to make some consultation with commisioner crop.) | | |
| Expenditure | | Not planned | | |
| 211103 Allowances | 3,688 | 610 | 16.5% | |
| 221002 Workshops and Seminars | 2,000 | 1,000 | 50.0% | |
| 221011 Printing, Stationery, Photocopying and Binding | 700 | 30 | 4.3% | |
| 224001 Medical and Agricultural supplies | 0 | 500 | N/A | |
| 227004 Fuel, Lubricants and Oils | 7,512 | 1,342 | 17.9% | |
| Wage Rec't: | | Wage Rec't: 0 | Wage Rec't: 0.0% | |
| Non Wage Rec't: | 16,000 | Non Wage Rec't: 3,482 | Non Wage Rec't: 21.8% | |
| Domestic Dev't: | | Domestic Dev't: 0 | Domestic Dev't: 0.0% | |
| Donor Dev't: | | Donor Dev't: 0 | Donor Dev't: 0.0% | |
| Total | 16,000 | Total 3,482 | Total 21.8% | |

Output: Farmer Institution Development

| | | | | |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|--------------------------------------------|--|----------------------------------------------------------------------------------------------------------------------|
| Non Standard Outputs: | | 0 | | Lack of logistical support to the sector as there is no clear source of funding for implementing planned activities. |
| 8 lead Saccos strengthened. These Saccos include; Obalanga, Abarilela, Ogolai, Kapelebyong, Amuria Market Vendors & Amuria Rural. | | No activity implemented during the quarter | | |
| 12 mgnt committees of Higher Level Farmer Organizations (HLFOs) sensitized on their roles, provided with business management skills and supported to gain formal registration. | | | | |
| Awareness on the Trade Act created among the business communities in the 3 town boards of Orungo, Obalanga & Wera besides 1 town council of Amuria. | | | | |
| 4 consultative visits made to the line ministry (MTTI) | | | | |

Expenditure

Vote: 565 Amuria District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

| | | | | | |
|------------------------|--------------|------------------------|----------|------------------------|-------------|
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | 8,500 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0.0% |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> | 0 | <i>Domestic Dev't:</i> | 0.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 8,500 | Total | 0 | Total | 0.0% |

Output: Livestock Health and Marketing

| | | | | |
|------------------------------------------------------------|-----------------|----------------------------------------------------------------|---|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| No. of livestock by type undertaken in the slaughter slabs | 0 (Not planned) | 3000 (3000 livestock have been sloughered during the quarter.) | 0 | The department has no substantial district veterinary officer for the last two years, however recruitment was done and soon he will report on duty and the gap shall be addressed. |
| No of livestock by types using dips constructed | 0 (Not planned) | 0 (N/A) | 0 | |

Vote: 565 Amuria District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

No. of livestock vaccinated 240000 (240,000 livestock vaccinated in the 16 sub counties of Orungo, Morugatury, Ogoi, Kuju, Willa, Obalanga, Okungur, Kapelebyong, Acowa, Akoromit, Abarilela, Wera, Apeduru, Asamuk, Akeriau and Town Council. 0 (1 Report on vaccination of goats and sheep against CCPP and PPR in Kuju, Willa, Obalanga, Okungur, Kapelebyong, Acowa, Akoromit, Abarilela, Wera, Apeduru, Asamuk, Akeriau and Town Council, Orungo and Morugatury) .00

160 vaccination visits made to the 16 sub counties of Orungo, Morugatury, Ogoi, Kuju, Willa, Obalanga, Okungur, Kapelebyong, Acowa, Akoromit, Abarilela, Wera, Apeduru, Asamuk, Akeriau and Town Council.

16 disease surveillance visits made in the 16 sub counties of Orungo, Morugatury, Ogoi, Kuju, Willa, Obalanga, Okungur, Kapelebyong, Acowa, Akoromit, Abarilela, Wera, Apeduru, Asamuk, Akeriau and Town Council.

24 monitoring & supervision visits made to the LLGs of Orungo, Morugatury, Ogoi, Kuju, Willa, Obalanga, Okungur, Kapelebyong, Acowa, Akoromit, Abarilela, Wera, Apeduru, Asamuk, Akeriau and Town Council.

Cold chain system maintained

4 consultative visits made to MAAIF)

Non Standard Outputs:

Not planned

1 Report on Disease surveillance made. FMD has been contained no reported cases, tick born diseases are rampant across all the subcounties because of farmers negligence, however farmers were advised accordingly to regularly spray their animals. 1 report

Expenditure

211103 Allowances 3,540 431 12.2%

Vote: 565 Amuria District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

| | | | |
|-------------------------------------------------------|---------------|--------------|--------------|
| 221011 Printing, Stationery, Photocopying and Binding | 764 | 31 | 4.1% |
| 227004 Fuel, Lubricants and Oils | 9,139 | 1,177 | 12.9% |
| 228003 Maintenance Machinery, Equipment and Furniture | 1,744 | 236 | 13.5% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 16,000 | 1,875 | 11.7% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 16,000 | 1,875 | 11.7% |

Output: Fisheries regulation

| | | | | |
|----------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----|-----------------------------------------------------------------------------------------------------------------------|
| Quantity of fish harvested | 16000 (16,000 mature clarius harvested from the 8 ponds located in the sub counties of Asamuk, Apeduru, Wila, Kuju, Ogolai, morungatuny, Obalanga & Kapelwebyong sub counties.) | 0 (N/A) | .00 | lack of means of transport for the few existing staff affects smooth implementation of departmental field activities. |
| No. of fish ponds stocked | 8 (8 ponds stocked with 16,000 fry @ 2,000. Locations include; Asamuk, Apeduru, Wila, Kuju, Ogolai, morungatuny, Obalanga & Kapelwebyong sub counties.) | 0 (N/A) | .00 | |
| No. of fish ponds construsted and maintained | 0 (Not planned) | 0 (Not planned) | 0 | |
| Non Standard Outputs: | 40 fish farmers trained 4 cordination visits with line ministry conducted .Assorted stationary procured, 120 enforcement and regulation visits conducted 12,000 fish fry procured 108 support monitoring and supervision visits conducted 32 quality assurance visits made 4 motorvehicle servicings done | 1 monitoring and supervision report on fisheries activities in Amuria district. 30 enforcement & regulation field visits made to the market places of Wera, Abarilela, Acowa, Akoromit, Onyamigurok, Adipala, Obalanga & Orungo on enforcement of fish a | | |

Expenditure

| | | | |
|-------------------------------------------------------|-------|-------|-------|
| 211103 Allowances | 3,512 | 1,149 | 32.7% |
| 221002 Workshops and Seminars | 2,174 | 1,087 | 50.0% |
| 221011 Printing, Stationery, Photocopying and Binding | 321 | 31 | 9.5% |

Vote: 565 Amuria District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

224002 General Supply of Goods and Services **0** 150 N/A

227004 Fuel, Lubricants and Oils **7,894** 1,113 14.1%

| | | | | | |
|-----------------|---------------|-----------------|--------------|-----------------|--------------|
| Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 15,500 | Non Wage Rec't: | 3,529 | Non Wage Rec't: | 22.8% |
| Domestic Dev't: | | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 15,500 | Total | 3,529 | Total | 22.8% |

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

Non Standard Outputs: 2 sets of motorcycle protective gear procured Not planned 0 Not planned

Expenditure

| | | | | | |
|-----------------|------------|-----------------|----------|-----------------|-------------|
| 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: | 500 | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 500 | Total | 0 | Total | 0.0% |

Output: Office and IT Equipment (including Software)

Non Standard Outputs: 2 notice boards and a printer procured 2 notice boards procured and one office printer 0 Not applicable

Expenditure

| | | | | | |
|-----------------|------------|-----------------|----------|-----------------|-------------|
| 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: | 900 | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 900 | Total | 0 | Total | 0.0% |

Output: Other Capital

Non Standard Outputs: 3 cattle crushes constructed in the sub counties of Wila, Akoromit, Okungur Not planned for this quarter 0 N/A

16,000 fish fingerlings procured

Expenditure

Vote: 565 Amuria District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

| | | | | | |
|-----------------|---------------|-----------------|----------|-----------------|-------------|
| 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: | 49,500 | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 49,500 | Total | 0 | Total | 0.0% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:

Amuria Health centre 4, Kapelebyong Health centre 4, Asamuk health centre 3, Waera health centre 3, Abarilela health centre 3, Acowa health centre 3, Morungatuny Health centre 3, Orungo health centre 3, Obalanga health centre 3, Amolo health centre 2, Arute health centre 2, Ogoikwara (Ajaki) health centre 2, Wilkla health centre 2, Amusus health centre 2, Abia health centre 2, Amilimil health centre 2, Agwanjwa health centre 2, Abeko health centre 2, Okoboi Health centre 2, Nyada health centre 2, Amaseniko health centre 2, Angerepo health centre 2, Ajeleik health centre 2, Agonga health centre 2, Aeket health centre 2, Alito health centre 2, Angole health centre 2.

A total of 246 Health staff were paid salary thrice in the quarter. 61-Amuria Health centre IV, 23-Kapelebyong Health centre IV, 12-Asamuk health centre III, 16-Wera health centre III, 13-Abarilela health centre III, 14-Acowa health centre III, 10-Morung

0

An extra activity (Mass measles/ Polio immunization) over shot the expenditure by 64.5% against the planned

Expenditure

| | | | |
|-----------------------------------------|-----------|---------|-------|
| 211101 General Staff Salaries | 1,256,149 | 304,106 | 24.2% |
| 225001 Consultancy Services- Short-term | 0 | 3,500 | N/A |
| 227001 Travel Inland | 47,016 | 24,586 | 52.3% |

Vote: 565 Amuria District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

5. Health

| | | | | | |
|------------------------|------------------|------------------------|----------------|------------------------|--------------|
| <i>Wage Rec't:</i> | 1,256,149 | <i>Wage Rec't:</i> | 304,106 | <i>Wage Rec't:</i> | 24.2% |
| <i>Non Wage Rec't:</i> | 47,016 | <i>Non Wage Rec't:</i> | 24,586 | <i>Non Wage Rec't:</i> | 52.3% |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> | 3,500 | <i>Domestic Dev't:</i> | 0.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 1,303,165 | Total | 332,192 | Total | 25.5% |

Output: PRDP-Health Care Management Services

| | | | | |
|-------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------|-----|-----------------------------------------------|
| No. of VHT trained and equipped | 2412 (Amuria Town council, Kapelebyong sub county, Asamuk Sub county, Wera subcounty, Abarilela sub county , Acowa sub county, Morungatuny sub county, Orungo sub county, Obalanga sub county, Kuju Sub county, Willa Sub county, Akoromit Sub county, Okungur Sub county, Akeriau Sub County.) | 0 (No VHTs were trained and equipped) | .00 | Late release of funds from central government |
| No. of Health unit Management user committees trained | 13 (Training of Health unit management committees. Development of physical plan for Amuria Health centre iv. 5% supervision) | 0 (No Health Unit Management user committees were trained) | .00 | |
| Non Standard Outputs: | Non | Not done | | |
| <i>Expenditure</i> | | | | |

| | | | | | |
|------------------------|---------------|------------------------|----------|------------------------|-------------|
| <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> | 43,964 | <i>Domestic Dev't:</i> | 0 | <i>Domestic Dev't:</i> | 0.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 43,964 | Total | 0 | Total | 0.0% |

Output: Promotion of Sanitation and Hygiene

0 Delay in release of funds

Vote: 565 Amuria District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

5. Health

| | | | | |
|-----------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|--|
| Non Standard Outputs: | <p>Amuria Hhealth centre 4, Kapelebyong Health centre 4, Asamuk health centre3, Waera health centre 3, Abarilela health centre 3, Acowa health centre 3, Morungatuny Health centre 3, Orungo health centre 3, Obalanga health centre 3, Amolo health centre 2, Arute health cedntre 2, Ogolokwara (Ajaki) healthcentre 2, Wilkla health centre 2, Amusus health centre 2, Abia health centre 2, Amilimil health centre 2, Agwanjwa health centre 2, Abeko health centre 2, Okoboi Health centre 2, Nyada health centre 2, Amaseniko health centre 2, Angerepo health centre 2, Ajeleik health centgre 2, Agonga health centre 2, Aeket health centre 2, Alito health centre 2, Angole health centre 2.</p> <p>30 Trainings to be held, 2 District water and sanitation coordination meetings to be held, 2 Advocacy meetings to be held, 3 Baseline surveys to be held, 4 Radio talk shows to be held, 56 Field out reaches to be conducted, follow ups and monitoring.</p> | <p>-54 villages were triggered for Open Defecation Free Environment (ODF)</p> <p>-Advocacy meetings were carried out in the 14 Subcounties</p> <p>- Two radio talk shows were done,-2 supervisions in 2 Subcounties (Abarilela & Asamuk) specifically in 8 villages.</p> <p>- Monit</p> | | |
|-----------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|--|

Expenditure

| | | | |
|--------------------------------------------------|----------------|---------------|--------------|
| 211103 Allowances | 65,000 | 19,356 | 29.8% |
| 221014 Bank Charges and other Bank related costs | 2,000 | 69 | 3.5% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 155,344 | 19,425 | 12.5% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 155,344 | 19,425 | 12.5% |

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

| | | | | |
|-------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------|-------|-----------------------------------------------------------------------------------------------------------------------|
| Number of inpatients that visited the NGO Basic health facilities | 21540 (St. Claire Occocia hc3 (14000), St Michael Wera hc3 (852), Acumet hc3 (672), Amucu hc3 (2016), Ongutoi hc iii (4000)) | 2560 (St Clare Occocia Health centre 3=1,469, St Michael Wera health centre 3=618, Acumet health centre3=102, Amucu Health centre 3=371,) | 11.88 | High staff turn-over in NGO Health Centres, Under-funding of NGO facilities, Stock-outs of drugs and medical supplies |
|-------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------|-------|-----------------------------------------------------------------------------------------------------------------------|

Vote: 565 Amuria District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

5. Health

| | | | | |
|------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------|--|
| Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities | 2000 (St. Claire Occocia hc3 (800), St Michael Wera hc3 (200), Willa, Acumet hc3 (275), Amucu hc3 (195), Calvary hc2 (180), Ongutoi hc iii (350)) | 441 (St Clare Occocia Health centre 3=125, St Michael Wera health centre 3=145, Acumet health centre3=30, Amucu Health centre 3=71, Abeko health centre 2, Calvary health centred 2, Ongutoi health centre 3=70.) | 22.05 | |
| No. and proportion of deliveries conducted in the NGO Basic health facilities | 1376 (St. Claire Occocia hc3 (800), St Michael Wera hc3 (96), Acumet hc3 ((120), Amucu hc3 (60), Ongutoi hc iii (300)) | 291 (St Clare Occocia Health centre 3=155, St Michael Wera health centre 3=31, St. Francis Acumet health centre3=732, Amucu Health centre 3=19, Calvary health centred 2=11, Ongutoi health centre 3=65.) | 21.15 | |
| Number of outpatients that visited the NGO Basic health facilities | 34300 (St. Claire Occocia hc iii(15,000), St Michael Wera hc iii (4,000), Willa (500), Acumet hc iii (4200), Amucu hc iii (3600), Abeko hc ii (400), Calvary hc ii (600), Ongutoi hc iii (6000)) | 9588 (St Clare Occocia Health centre 3=3,146, St Michael Wera health centre 3=281, Acumet health centre3=732, Amucu Health centre 3=851, Calvary health centred 2=275, Ongutoi health centre 3=3,079. Amuria COU health centre2=212, Amusus CBO health centre2=1,012) | 27.95 | |
| Non Standard Outputs: | St. Claire Occocia hc3, St Michael Wera hc3, Willa, Acumet hc3, Amucu hc3, Abeko hc2, Calvary hc2, Ongutoi hc2 | N/A | | |

Expenditure

| | | | |
|---------------------------------------|---------------|---------------|-----------------------|
| 263101 LG Conditional grants(current) | 93,570 | 23,392 | 25.0% |
| Wage Rec't: | | 0 | Wage Rec't: 0.0% |
| Non Wage Rec't: | 93,570 | 23,392 | Non Wage Rec't: 25.0% |
| Domestic Dev't: | | 0 | Domestic Dev't: 0.0% |
| Donor Dev't: | | 0 | Donor Dev't: 0.0% |
| Total | 93,570 | 23,392 | Total 25.0% |

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

| | | | | |
|-------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------|--------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| %age of approved posts filled with qualified health workers | 33 (27 (Amuria hc4, Kapelebyong hc4, Asamuk hc3, Wera hc3, Abarilela hc3, Acowa hc3, Morungatuny hc3, Orungo hc3, Obalanga hc3, Ogolokwara hc2, Abia hc2, Amilimil hc2, Amusus hc2, Abeko hc2, olwa hc2, Calvary chapel hc2, Komolo hc2, Ajeleik hc2, Angerepo hc2, Amaseniko hc2, Nyada hc2, Okoboi hc2, Agonga hc2, Alito | 33 (Health wokers had been recruited within the quarter but not yet posted. Status quo was maintained) | 100.00 | Low staff levels in QRT-1, Ramapant self medication practices, Drug stock-outs all led to some targets not being met. Delay in release of funds, Recruited staff had not been posted yet |
|-------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------|--------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

Vote: 565 Amuria District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

5. Health

| | | | | |
|-----------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------|--|
| Number of trained health workers in health centers | hc2, Aeket hc2.) 200 (27 (Amuria hc4, Kapelebyong hc4, Asamuk hc3, Wera hc3, Abarilela hc3, Acowa hc3, Morungatuny hc3, Orungo hc3, Obalanga hc3, Ogolokwara hc2, Abia hc2, Amilimil hc2, Amusus hc2, Abeko hc2, olwa hc2, Calvary chapel hc2, Komolo hc2, Ajeleik hc2, Angerepo hc2, Amaseniko hc2, Nyada hc2, Okoboi hc2, Agonga hc2, Alito hc2, Aeket hc2.) | 0 (No health workers were trained within the quarter) | .00 | |
| No. of trained health related training sessions held. | 45 (27 (Amuria hc4, Kapelebyong hc4, Asamuk hc3, Wera hc3, Abarilela hc3, Acowa hc3, Morungatuny hc3, Orungo hc3, Obalanga hc3, Ogolokwara hc2, Abia hc2, Amilimil hc2, Amusus hc2, Abeko hc2, olwa hc2, Calvary chapel hc2, Komolo hc2, Ajeleik hc2, Angerepo hc2, Amaseniko hc2, Nyada hc2, Okoboi hc2, Agonga hc2, Alito hc2, Aeket hc2.) | 11 (3 in Amuria Hhealth centre IV, 3 in Kapelebyong Health centre IV, 3 in DHO's office, 1 in Acowa health centre III, 1 in Abarilela HC III) | 24.44 | |
| Number of outpatients that visited the Govt. health facilities. | 303160 (27 (Amuria hc4, Kapelebyong hc4, Asamuk hc3, Wera hc3, Abarilela hc3, Acowa hc3, Morungatuny hc3, Orungo hc3, Obalanga hc3, Ogolokwara hc2, Abia hc2, Amilimil hc2, Amusus hc2, Abeko hc2, olwa hc2, Calvary chapel hc2, Komolo hc2, Ajeleik hc2, Angerepo hc2, Amaseniko hc2, Nyada hc2, Okoboi hc2, Agonga hc2, Alito hc2, Aeket hc2.) | 81487 (5433 in Amuria hc4, 8529 in Kapelebyong hc4, 5859 in Asamuk hc3, 6420 in Wera hc3, 4879 in Abarilela hc3, 2533 in Acowa hc3, 5236 in Morungatuny hc3, 2322 in Orungo hc3, 4188 in Obalanga hc3, 2839 in Ogolokwara hc2, 1891-Abia hc2, 1112-Amilimil hc2, 2989- Amusus hc2, 1334-Abeko hc2, olwa hc2, 2629-Ajeleik hc2, 1689-Angerepo hc2, 2311-Amaseniko hc2, 1529-Nyada hc2, 2123-Okoboi hc2, 2234-Agonga hc2, 1512-Alito hc2, 2558-Aeket hc2, 2234-Agonga HC II, 1761-Amolo HC II, 2818-Olwa HC II, 1334-Abeko HC II) | 26.88 | |

Vote: 565 Amuria District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

5. Health

| | | | | |
|----------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------|--|
| No. and proportion of deliveries conducted in the Govt. health facilities | 4094 (27 (Amuria hc4, Kapelebyong hc4, Asamuk hc3, Wera hc3, Abarilela hc3, Acowa hc3, Morungatuny hc3, Orungo hc3, Obalanga hc3, Ogolokwara hc2, Abia hc2, Amilimil hc2, Amusus hc2, Abeko hc2, olwa hc2, Calvary chapel hc2, Komolo hc2, Ajeleik hc2, Angerepo hc2, Amaseniko hc2, Nyada hc2, Okoboi hc2, Agonga hc2, Alito hc2, Aeket hc2.) | 936 (319 in Amuria HC IV, 100 in Kapelebyong HC IV, 80 in Asamuk HC III, 72 in Wera HC III, 109 in Abarilela HC III, 65 in Acowa HC III, 11 in Morungatuny HC III, 77 in Orungo HC III, 103 in Obalanga HC III) | 22.86 | |
| % of Villages with functional (existing, trained, and reporting quarterly) VHTs. | 85 (27 (Amuria hc4, Kapelebyong hc4, Asamuk hc3, Wera hc3, Abarilela hc3, Acowa hc3, Morungatuny hc3, Orungo hc3, Obalanga hc3, Ogolokwara hc2, Abia hc2, Amilimil hc2, Amusus hc2, Abeko hc2, olwa hc2, Calvary chapel hc2, Komolo hc2, Ajeleik hc2, Angerepo hc2, Amaseniko hc2, Nyada hc2, Okoboi hc2, Agonga hc2, Alito hc2, Aeket hc2.) | 0 (Villages have VHTs but they were not functional and not reporting within the quarter) | .00 | |
| No. of children immunized with Pentavalent vaccine | 9426 (27 (Amuria hc4, Kapelebyong hc4, Asamuk hc3, Wera hc3, Abarilela hc3, Acowa hc3, Morungatuny hc3, Orungo hc3, Obalanga hc3, Ogolokwara hc2, Abia hc2, Amilimil hc2, Amusus hc2, Abeko hc2, olwa hc2, Calvary chapel hc2, Komolo hc2, Ajeleik hc2, Angerepo hc2, Amaseniko hc2, Nyada hc2, Okoboi hc2, Agonga hc2, Alito hc2, Aeket hc2.) | 1511 (With; 302 in Amuria Health centre IV, 82 in Kapelebyong Health centre IV, 182 in Asamuk health centre III, 158 in Wera health centre III, 58 in Abarilela health centre III, 200 in Acowa health centre III, 136 in Morungatuny Health centre III, 163 in Orungo health centre III, 129 in Obalanga health centre III, 41 in Angerepo health centre II, 60 in Ajeleik health centre II) | 16.03 | |
| Number of inpatients that visited the Govt. health facilities. | 3569 (27 (Amuria hc4, Kapelebyong hc4, Asamuk hc3, Wera hc3, Abarilela hc3, Acowa hc3, Morungatuny hc3, Orungo hc3, Obalanga hc3, Ogolokwara hc2, Abia hc2, Amilimil hc2, Amusus hc2, Abeko hc2, olwa hc2, Calvary chapel hc2, Komolo hc2, Ajeleik hc2, Angerepo hc2, Amaseniko hc2, Nyada hc2, Okoboi hc2, Agonga hc2, Alito hc2, Aeket hc2.) | 2140 (1,084-Amuria Health centre IV, 378-Kapelebyong Health centre IV, 250-Asamuk health centre III, 172-Wera health centre III, 135-Abarilela health centre III, 51-Orungo health centre III, 70-Obalanga health centre III) | 59.96 | |

Vote: 565 Amuria District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

5. Health

| | | |
|-----------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----|
| Non Standard Outputs: | 27 (Amuria hc4, Kapelebyong hc4, Asamuk hc3, Wera hc3, Abarilela hc3, Acowa hc3, Morungatuny hc3, Orungo hc3, Obalanga hc3, Ogolokwara hc2, Abia hc2, Amilimil hc2, Amusus hc2, Abeko hc2, olwa hc2, Calvary chapel hc2, Komolo hc2, Ajeleik hc2, Angerepo hc2, Amaseniko hc2, Nyada hc2, Okoboi hc2, Agonga hc2, Alito hc2, Aeket hc2. | N/A |
|-----------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----|

Expenditure

| | | | |
|------------------------------------------------|----------------|---------------|--------------|
| 263104 Transfers to other gov't units(current) | 100,586 | 29,721 | 29.5% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 100,586 | 29,721 | 29.5% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 100,586 | 29,721 | 29.5% |

Output: Multi sectoral Transfers to Lower Local Governments

0 N/A

| | |
|-----------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Non Standard Outputs: | -Under hygiene and sanitation maintainance by Town council; gabbage sites were cleared regularly , 03 labourers were secured, and Key blockages were opened. -Doctors hard ship allowance of ugx 3,000,000 was paid under the unconditional grantquarter-1 rel |
|-----------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

Expenditure

| | | | |
|------------------------------------------------|---------------|---------------|--------------|
| 263104 Transfers to other gov't units(current) | 10,110 | 1,122 | 11.1% |
| 263204 Transfers to other gov't units(capital) | 88,694 | 21,446 | 24.2% |
| Wage Rec't: | 0 | 0 | 0.0% |
| Non Wage Rec't: | 10,110 | 1,122 | 11.1% |
| Domestic Dev't: | 88,694 | 21,446 | 24.2% |
| Donor Dev't: | 0 | 0 | 0.0% |
| Total | 98,804 | 22,568 | 22.8% |

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

| | | | | |
|-----------------------------------|-----------------|---------------------|---|------------------------------------------------------|
| No of healthcentres rehabilitated | 0 (Not Planned) | 0 (No project done) | 0 | Delays in the procurement process and funds release. |
|-----------------------------------|-----------------|---------------------|---|------------------------------------------------------|

Vote: 565 Amuria District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

5. Health

| | | | | |
|---------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------|--|
| No of healthcentres constructed | 8 (Construction of a 2 stance pit latrine and urinals in Wera health centre ii. Construction of a 5 stance pit latrine at Kapelebyong health centre iv. Renovation of a laboratory at Amuria health centre iv. Renovation of a general ward at Amuria health centre iv. Completion of a general ward at acowa health centre iii. Completion of a general ward with private wings in Amuria health centre iv. Retention for fencing , Placenta pit, Mortuary and Staff house. Completion of a palliative care unit in Amuria Health centre iv.) | 2 (Construction of a 2 stance pit latrine and urinals in Wera health center III was completed, Renovation of a general ward at Amuria health centre iv was completed. Therest (Construction of a 5 stance pit latrine at Kapelebyong health centre iv. Renovation of a laboratory at Amuria health centre iv. Completion of a general ward at acowa health centre iii. Completion of a general ward with private wings in Amuria health centre iv. Retention for fencing , Placenta pit, Mortuary and Staff house. Completion of a palliative care unit in Amuria Health centre iv) were all not done) | 25.00 | |
|---------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------|--|

| | | |
|-----------------------|-------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Non Standard Outputs: | Not Planned | -Draft copy of physical plan for Amuria HC IV is ready for presentation- ugx 3,500,000 spent -Site assesment, preparation of BOQs and drawing of building plans for Health Projects was done-2,500,000 |
|-----------------------|-------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

Expenditure

| | | | |
|----------------------------------|----------------|---------------|--------------|
| 231001 Non-Residential Buildings | 351,356 | 83,138 | 23.7% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | | 0 | 0.0% |
| Domestic Dev't: | 351,356 | 83,138 | 23.7% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 351,356 | 83,138 | 23.7% |

Output: PRDP-Maternity ward construction and rehabilitation

| | | | | |
|-------------------------------------|------------------------------------------------|------------------------------------------------|--------|---------------------------------------------------------------------------------------------------------------------------|
| No of maternity wards constructed | 1 (Construction of a maternity ward in Alere.) | 1 (Construction of a maternity ward in Alere.) | 100.00 | Planned amount was less than actual amount required as per contract agreement (Constructed maternity ward in Alere HC II) |
| No of maternity wards rehabilitated | () | 0 (N/A) | 0 | |
| Non Standard Outputs: | Non | N/A | | |

Expenditure

| | | | |
|----------------------------------|--------|--------|-------|
| 231001 Non-Residential Buildings | 49,173 | 13,489 | 27.4% |
|----------------------------------|--------|--------|-------|

Vote: 565 Amuria District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

5. Health

| | | | | | |
|-----------------|---------------|-----------------|---------------|-----------------|--------------|
| 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: | 49,173 | Domestic Dev't: | 13,489 | Domestic Dev't: | 27.4% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 49,173 | Total | 13,489 | Total | 27.4% |

Output: PRDP-OPD and other ward construction and rehabilitation

| | | | | |
|-----------------------------------------|------------------------------------------------------------|------------------------------------------------------------|--------|-------------------------------------------------------------------------------|
| No of OPD and other wards rehabilitated | 0 (Not Planned for) | 0 (N/A) | 0 | Planned activity (completion of DHOs office) accomplished within the quarter. |
| No of OPD and other wards constructed | 1 (Completion of DHOs office at the district headquarters) | 1 (Completion of DHOs office at the district headquarters) | 100.00 | |

Non Standard Outputs:

N/A

Expenditure

| | | | |
|----------------------------------|--------|------------------------|-----------------------|
| 231001 Non-Residential Buildings | 21,119 | 17,450 | 82.6% |
| 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: | 21,119 | Domestic Dev't: 17,450 | Domestic Dev't: 82.6% |
| Donor Dev't: | | Donor Dev't: 0 | Donor Dev't: 0.0% |
| Total | 21.119 | Total 17.450 | Total 82.6% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

| | | | | |
|-----------------------------------|----------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------|--------|-----|
| No. of teachers paid salaries | 1097 (In the 108 government aided primary schools in the district) | 1097 (Teachers in all the 108 government aided primary schools throughout the district) | 100.00 | N/A |
| No. of qualified primary teachers | 1221 (In all primary schools; 1,097 in government aided, 104 in private, 20 in community schools.) | 1097 (In all the 108 government aided schools in the district) | 89.84 | |
| Non Standard Outputs: | N/A | N/A | | |
| Expenditure | | | | |
| 221405 Primary Teachers' Salaries | 4,408,167 | 1,095,244 | 24.8% | |

Vote: 565 Amuria District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

| | | | | | |
|------------------------|------------------|------------------------|------------------|------------------------|--------------|
| <i>Wage Rec't:</i> | 4,408,167 | <i>Wage Rec't:</i> | 1,095,244 | <i>Wage Rec't:</i> | 24.8% |
| <i>Non Wage Rec't:</i> | | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0.0% |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> | 0 | <i>Domestic Dev't:</i> | 0.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 4,408,167 | Total | 1,095,244 | Total | 24.8% |

Output: PRDP-Primary Teaching Services

| | | | | |
|---------------------------------------------|---------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------|-----|-------------------------------------------------------|
| No. of School management committees trained | 130 (At the Coordinating Centres; Amuria CC, Opot CC, Acowa CC Atirir Asauk CC, Angole Wera CC, Kapelebyong CC, Orungo C) | 0 (No money was allocated for this in this activity in this quarter.) | .00 | Funds for the activity were not sent in this quarter. |
| Non Standard Outputs: | N/A | N/A | | |
| <i>Expenditure</i> | | | | |

| | | | | | |
|------------------------|---------------|------------------------|----------|------------------------|-------------|
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0.0% |
| <i>Domestic Dev't:</i> | 35,566 | <i>Domestic Dev't:</i> | 0 | <i>Domestic Dev't:</i> | 0.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 35,566 | Total | 0 | Total | 0.0% |

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

| | | | | |
|--------------------------------------|--------------------------------------------------------------------|------------------------------------------------------------------------------------|--------|-----|
| No. of pupils sitting PLE | 3897 (Pupils have registered in schools with UNEB centre numbers) | 3897 (Pupils who registered in the eighty schools with UNEB centres) | 100.00 | N/A |
| No. of Students passing in grade one | 200 (At least 2 in every school that registered candidates in P.7) | 200 (At least two in every school that registered candidates in P.7) | 100.00 | |
| No. of student drop-outs | 2000 (In all primary schools) | 100 (In all primary schools in the district) | 5.00 | |
| No. of pupils enrolled in UPE | 78587 (In all primary schools) | 75000 (School going age children in the Government aided schools in the district.) | 95.44 | |
| Non Standard Outputs: | N/A | N/A | | |

Expenditure

| | | | | | |
|---------------------------------------------------|---------|-----------------|---------|-----------------|-------|
| 263104 Transfers to other gov't units(current) | 488,013 | | 162,370 | | 33.3% |
| Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 488,013 | Non Wage Rec't: | 162,370 | Non Wage Rec't: | 33.3% |
| Domestic Dev't: | | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 488,013 | Total | 162,370 | Total | 33.3% |

Output: Multi sectoral Transfers to Lower Local Governments

| | |
|---|--------------------------|
| 0 | The district procurement |
|---|--------------------------|

Vote: 565 Amuria District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

Non Standard Outputs:

Procurement of 50 desks for Aojakitoi P/S & Amusus P/S in Kuju S/C

committee was being put in place. The old committee' term of office had expired.

Expenditure

| | | | |
|---------------------------------------|----------------|------------------------|-----------------------|
| 263201 LG Conditional grants(capital) | 106,520 | 10,958 | 10.3% |
| Wage Rec't: | 0 | Wage Rec't: 0 | Wage Rec't: 0.0% |
| Non Wage Rec't: | 9,238 | Non Wage Rec't: 0 | Non Wage Rec't: 0.0% |
| Domestic Dev't: | 106,520 | Domestic Dev't: 10,958 | Domestic Dev't: 10.3% |
| Donor Dev't: | 0 | Donor Dev't: 0 | Donor Dev't: 0.0% |
| Total | 115,758 | Total 10,958 | Total 9.5% |

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

| | | | | |
|----------------------------------------|------------------------------------|--------------------------------------------------|-----|----------------------------------------------|
| No. of classrooms constructed in UPE | 4 (At Iyalakwe p/s in Obalanga sc. | 0 (N/A) | .00 | Procurement committee was being put in place |
| No. of classrooms rehabilitated in UPE | 0 (N/A) | 0 (Procurement committee was being put in place) | 0 | |
| Non Standard Outputs: | N/A | N/A | | |

Expenditure

| | | |
|-----------------|-------------------|----------------------|
| Wage Rec't: | Wage Rec't: 0 | Wage Rec't: 0.0% |
| Non Wage Rec't: | Non Wage Rec't: 0 | Non Wage Rec't: 0.0% |
| Domestic Dev't: | Domestic Dev't: 0 | Domestic Dev't: 0.0% |
| Donor Dev't: | Donor Dev't: 0 | Donor Dev't: 0.0% |
| Total | Total 0 | Total 0.0% |

Output: PRDP-Classroom construction and rehabilitation

| | | | | |
|----------------------------------------|------------------------------------------------------------------|---------|-----|-----|
| No. of classrooms rehabilitated in UPE | 4 (Classrooms to be rehabilitated at Angolewal p/s in Acowa s/c) | 0 (N/A) | .00 | N/A |
|----------------------------------------|------------------------------------------------------------------|---------|-----|-----|

Vote: 565 Amuria District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

| | | | | |
|--------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-----|--|
| No. of classrooms constructed in UPE | 18 (4 in each school: Atirir Asamuk p/s in Asamuk sc, Agonga p/s in Okungur sc, Odekere p/s in Morungatuny sc, Akisim Kuju p/s in Willa sc, 2 in Amaseniko p/s in Kapelebyong) | 0 (N/A) | .00 | |
|--------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-----|--|

Pay commitments for classrooms constructed in 2011/12 at: Okoboi p/s, Moru Arengan p/s & classrooms rehabilitated at Arute p/s.)

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

Expenditure

| | | | | | |
|------------------------|----------------|------------------------|----------|------------------------|-------------|
| <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> | 352,131 | <i>Domestic Dev't:</i> | 0 | <i>Domestic Dev't:</i> | 0.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 352,131 | Total | 0 | Total | 0.0% |

Output: Latrine construction and rehabilitation

| | | | | |
|--------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------|---------|-----|-----|
| No. of latrine stances rehabilitated | 0 (N/A) | 0 (N/A) | 0 | N/A |
| No. of latrine stances constructed | 25 (A five-stance drainable pit latrine in each: Wera ps & Amolo ps in Wera sc, Agonga p/s & Amootom p/s in Okungur s/c, Amusus p/s in Kuju s/c.) | 0 (N/A) | .00 | |
| Pay commitments for latrines constructed in 2011/12 at Ogolai p/s, Amare p/s, Alaso p/s, Olobai p/s i& Amucu p/s.) | | | | |

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

Expenditure

| | | | | | |
|------------------------|---------------|------------------------|----------|------------------------|-------------|
| <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> | 90,060 | <i>Domestic Dev't:</i> | 0 | <i>Domestic Dev't:</i> | 0.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 90,060 | Total | 0 | Total | 0.0% |

Output: Teacher house construction and rehabilitation

| | | | | |
|-------------------------------------|---------|---------------------------------------------------|---|-----|
| No. of teacher houses rehabilitated | 0 (N/A) | 0 (This activity was not planned in this quarter) | 0 | N/A |
|-------------------------------------|---------|---------------------------------------------------|---|-----|

Vote: 565 Amuria District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

No. of teacher houses constructed 1 (Pay commitments for 2011/12 construction of a teachers' house at Akoromit P/S.) 1 (payment for commitment for 2011/12 construction of teacher's house at Akoromit was done.) 100.00

Non Standard Outputs: N/A

N/A

Expenditure

| | | | |
|------------------------------|--------------|--------------|--------------|
| 231002 Residential Buildings | 8,672 | 6,334 | 73.0% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | | 0 | 0.0% |
| Domestic Dev't: | 8,672 | 6,334 | 73.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 8,672 | 6,334 | 73.0% |

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture 5 (Procure 80 infant chairs, 10 infant tables & 36 pupil desks for Iyalkwe p/s.) 0 (Procurement Committee was bing put in place.) .00 Procurement Committee was bing put in place

Pay comitments for furniture for 2011/12 for Opam ,Okao, Agonga, & Matailong p/s.)

Non Standard Outputs: N/A

Procurement Committee was bing put in place

Expenditure

| | | | |
|-----------------|---------------|----------|-------------|
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | | 0 | 0.0% |
| Domestic Dev't: | 22,700 | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 22,700 | 0 | 0.0% |

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture 5 (80 infant chairs & 10 infant tables for Odekere ip/s in Morungatuny s/c & Akisim Kuju ip/s in Willa s/c each) 0 (Procurement Committee was bing put in place) .00 Procurement Committee was bing put in place

Pay commitments for furniture for 2011/12 for Okoboi p/s, Moru Arengan p/s & Ocakai p.s)

Non Standard Outputs: N/A

Procurement Committee was bing put in place

Expenditure

Vote: 565 Amuria District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

| | | | | | |
|------------------------|---------------|------------------------|----------|------------------------|-------------|
| <i>Wage Rec't:</i> | | <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> | 21,405 | <i>Domestic Dev't:</i> | 0 | <i>Domestic Dev't:</i> | 0.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 21,405 | Total | 0 | Total | 0.0% |

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

| | | | | |
|---------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|-------|
| No. of students sitting O level | 1129 (In chools with O' Level that register candidates in S.4 Amuria S.S., Labira Girls S.S., St. Paul S.S. Abarilela, St. Peter S.S. Acowa, Orungo High School, John Eluru Memorial S.S St. Francis S.S Acumet, Morungatuny Seed S.S, Asamuk S.S, Ococia Girls S.S Amuria High School , Kuju S.S St. Michael S.S Wera St. Benedict S.S Amucu) | 1129 (In chools with O' Level that register candidates in S.4 Amuria S.S., Labira Girls S.S, St. Paul S.S. Abarilela, St. Peter S.S. Acowa, Orungo High School, John Eluru Memorial S.S St. Francis S.S Acumet, Morungatuny Seed S.S, Asamuk S.S, Ococia Girls S.S Amuria High School , Kuju S.S St. Michael S.S Wera St. Benedict S.S Amucu) | 100.00 | N/A |
| No. of students passing O level | 1129 (In chools with O' Level that register candidates in S.4 Amuria S.S., Labira Girls S.S, St. Paul S.S. Abarilela, St. Peter S.S. Acowa, Orungo High School, John Eluru Memorial S.S St. Francis S.S Acumet, Morungatuny Seed S.S, Asamuk S.S, Ococia Girls S.S Amuria High School , Kuju S.S St. Michael S.S Wera St. Benedict S.S Amucu) | 1129 (n chools with O' Level that register candidates in S.4 Amuria S.S., Labira Girls S.S, St. Paul S.S. Abarilela, St. Peter S.S. Acowa, Orungo High School, John Eluru Memorial S.S St. Francis S.S Acumet, Morungatuny Seed S.S, Asamuk S.S, Ococia Girls S.S Amuria High School , Kuju S.S St. Michael S.S Wera St. Benedict S.S Amucu) | 100.00 | |
| No. of teaching and non teaching staff paid | 266 (In the 8 government aided schools; Amuria S.S., St. Paul Abarilela S.S. , St. Peter S.S. Acowa, John Eluru Memorial S.S, St. Francis S.S Acumet, Labira Girls S.S, Orungo High School, Morungatuny Seed S.S) | 266 (In the 8 government aided schools; Amuria S.S., St. Paul Abarilela S.S. , St. Peter S.S. Acowa, John Eluru Memorial S.S St. Francis S.S Acumet, Labira Girls S.S, Orungo High School, Morungatuny Seed S.S) | 100.00 | |
| Non Standard Outputs: | N/A | N/A | | |
| Expenditure | | | | |
| 221406 Secondary Teachers' Salaries | 902,748 | 219,188 | | 24.3% |

Vote: 565 Amuria District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

| | | | | | |
|------------------------|----------------|------------------------|----------------|------------------------|--------------|
| <i>Wage Rec't:</i> | 902,748 | <i>Wage Rec't:</i> | 219,188 | <i>Wage Rec't:</i> | 24.3% |
| <i>Non Wage Rec't:</i> | | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0.0% |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> | 0 | <i>Domestic Dev't:</i> | 0.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 902,748 | Total | 219,188 | Total | 24.3% |

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

| | | | | |
|---------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|-----|
| No. of students enrolled in USE | 5139 (In schools getting USE grants; 1. Amuria S.S., 2. St. Paul S.S. Abarilela, 3. St. Peter S.S. Acowa, 4. John Eluru Memorial S.S 5. St. Francis S.S Acumet, 6. Labira Girls S.S, 7. Orungo High School, 8. Morungatuny Seed S.S 9. Amuria High School 10. Ococia Girls S.S 11. St. Michael S.S Wera 12. Asamuk S.S) | 5139 (In schools getting USE grants; 1. Amuria S.S., 2. St. Paul S.S. Abarilela, 3. St. Peter S.S. Acowa, 4. John Eluru Memorial S.S 5. St. Francis S.S Acumet, 6. Labira Girls S.S, 7. Orungo High School, 8. Morungatuny Seed S.S 9. Amuria High School 10. Ococia Girls S.S 11. St. Michael S.S Wera 12. Asamuk S.S) | 100.00 | N/A |
| Non Standard Outputs: | N/A | N/A | | |

Expenditure

| | | | | | |
|---------------------------------------------------|---------|-----------------|---------|-----------------|-------|
| 263104 Transfers to other gov't units(current) | 760,164 | | 255,436 | | 33.6% |
| Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 760,164 | Non Wage Rec't: | 255,436 | Non Wage Rec't: | 33.6% |
| Domestic Dev't: | | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 760,164 | Total | 255,436 | Total | 33.6% |

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

| | | | | |
|----------------------------------------|--------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------|--------|----------------------------------------------|
| No. of classrooms rehabilitated in USE | 0 (N/A) | 0 (N/A) | 0 | Contracts awards process was just beginning. |
| No. of classrooms constructed in USE | 4 (Obalanga Comprehensive S.S. in Obalanga s/c & Kuju S.S. in Kuju s/c.) | 4 (Part payment for the construction of 4 classroom block of Obalanga Comprehensive S.S in Kuju S/C.) | 100.00 | |
| Non Standard Outputs: | N/A | N/A | | |

Expenditure

| | | | |
|----------------------------------|----------------|--------|------|
| 231001 Non-Residential Buildings | 261,972 | 23,077 | 8.8% |
|----------------------------------|----------------|--------|------|

Vote: 565 Amuria District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

| | | | | | |
|-----------------|----------------|-----------------|---------------|-----------------|-------------|
| 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: | 262,772 | Domestic Dev't: | 23,077 | Domestic Dev't: | 8.8% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 262,772 | Total | 23,077 | Total | 8.8% |

Output: Administration block rehabilitation

| | | | | |
|--------------------------------------------|---------------------------------------------------------------------------------|---------------------------------------------------------------------------------------|--------|-----|
| No. of Administration blocks rehabilitated | 1 (Payment for retention for construction of administration block at Kuju S.S.) | 01 (part payment for retention for construction of Administration block at Kuju S.S.) | 100.00 | N/A |
|--------------------------------------------|---------------------------------------------------------------------------------|---------------------------------------------------------------------------------------|--------|-----|

Non Standard Outputs: N/A

Expenditure

| | | | |
|----------------------------------|-------|-----|-------|
| 231001 Non-Residential Buildings | 3,000 | 551 | 18.4% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | | 0 | 0.0% |
| Domestic Dev't: | 3,000 | 551 | 18.4% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 3,000 | 551 | 18.4% |

Output: Laboratories and science room construction

| | | | | |
|-----------------------------------------|--------------------------|---------|-----|-----|
| No. of science laboratories constructed | 1 (Kuju S.S in Kuku s/c) | 0 (N/A) | .00 | N/A |
|-----------------------------------------|--------------------------|---------|-----|-----|

| | | | | |
|-----------------------------------|---------|------------------------------------------------------------|---|--|
| No. of ICT laboratories completed | 0 (N/A) | 0 (This activity is planned to start in the next quarter.) | 0 | |
|-----------------------------------|---------|------------------------------------------------------------|---|--|

Non Standard Outputs: N/A

Expenditure

| | | | | | |
|-----------------|---------------|-----------------|----------|-----------------|-------------|
| 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: | 74,016 | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 74,016 | Total | 0 | Total | 0.0% |

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

| | | | | |
|---------------------------------------|-----------------------------|---------|-----|-----|
| No. of students in tertiary education | 350 (Wera Technical School) | 0 (N/A) | .00 | N/A |
|---------------------------------------|-----------------------------|---------|-----|-----|

| | | | | |
|-----------------------------------------------------|-------------------------------------------------------------|--------------------------------------------------------|-------|--|
| No. Of tertiary education Instructors paid salaries | 60 (Wera Technical School and other Institute by the MoES.) | 40 (Wera Technical School and other Institute by MoES) | 66.67 | |
|-----------------------------------------------------|-------------------------------------------------------------|--------------------------------------------------------|-------|--|

Non Standard Outputs: N/A

N/A

Expenditure

| | | | |
|--------------------------------------|----------------|--------|-------|
| 21404 District Tertiary Institutions | 127,541 | 42,114 | 33.0% |
| 221404 Tertiary Teachers' Salaries | 208,455 | 30,820 | 14.8% |

Vote: 565 Amuria District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

| | | | | | |
|------------------------|----------------|------------------------|---------------|------------------------|--------------|
| <i>Wage Rec't:</i> | 208,455 | <i>Wage Rec't:</i> | 30,820 | <i>Wage Rec't:</i> | 14.8% |
| <i>Non Wage Rec't:</i> | 127,541 | <i>Non Wage Rec't:</i> | 42,114 | <i>Non Wage Rec't:</i> | 33.0% |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> | 0 | <i>Domestic Dev't:</i> | 0.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 335,996 | Total | 72,934 | Total | 21.7% |

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

0 N/A

| | | |
|-----------------------|-----------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Non Standard Outputs: | Pay salaries to 5 education staff at the district headquarters. | Pay Salaries for 5 Education staff at the district headquarters. |
| | 1). 4 printer catridges, 6 reams of printing paper, 5 counter books, 12 note books, 30 pens, 4 radio notices proured, | Photocopy school inspection tools. Travel inland. Repair & maintain department vehicle & motor cycles. Burial expensenses for the 2 fallen teachers. Fuel & oils and allowances during |
| | 3 sets of tests administered to P7 candidates. | |
| | PLE administered in the 78 UNEB centres | |
| | 1 annual, & 4 quoterly work plans and reports submitted to the MoES. Documents picked and submitted to UNEB. | |
| | Meetings and workshops attended. | |
| | 1 district choir participates at regional/national MDD competitions | |
| | Active Scouts & Girl Guidie Associations. | |
| | Early Childhood Development supported. | |

Expenditure

| | | | |
|-------------------------------------------------------|---------------|--------|--------|
| 211101 General Staff Salaries | 48,519 | 13,421 | 27.7% |
| 211103 Allowances | 3,079 | 9,233 | 299.9% |
| 221011 Printing, Stationery, Photocopying and Binding | 3,358 | 258 | 7.7% |
| 221014 Bank Charges and other Bank related costs | 313 | 141 | 45.0% |
| 222001 Telecommunications | 920 | 180 | 19.6% |
| 227001 Travel Inland | 21,460 | 3,291 | 15.3% |

Vote: 565 Amuria District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

| | | | | |
|--------------------------------------------------------|---------------|------------------------|-----------------------|--|
| 227004 Fuel, Lubricants and Oils | 4,899 | 1,278 | 26.1% | |
| 228002 Maintenance - Vehicles | 6,700 | 2,220 | 33.1% | |
| 273102 Incapacity, death benefits and funeral expenses | 2,800 | 550 | 19.6% | |
| 291001 Transfers to Government Institutions | 0 | 68,220 | N/A | |
| Wage Rec't: | 48,519 | Wage Rec't: 13,421 | Wage Rec't: 27.7% | |
| Non Wage Rec't: | 48,684 | Non Wage Rec't: 16,055 | Non Wage Rec't: 33.0% | |
| Domestic Dev't: | | Domestic Dev't: 68,220 | Domestic Dev't: 0.0% | |
| Donor Dev't: | | Donor Dev't: 1,096 | Donor Dev't: 0.0% | |
| Total | 97,203 | Total 98,792 | Total 101.6% | |

Output: Monitoring and Supervision of Primary & secondary Education

| | | | | |
|---------------------------------------------------|--------------------------------------------------------------------------|--------------------------------------------------------------------------------------|-------|-----|
| No. of secondary schools inspected in quarter | 14 (Secondary schools in the district) | 0 (No secondary school was inspected in this quarter) | .00 | N/A |
| No. of tertiary institutions inspected in quarter | 2 (Wera Technical School & any other vocational school in the district.) | 0 (No tertiary institution was inspected in this quarter) | .00 | |
| No. of inspection reports provided to Council | 4 (Reports on quarterly basis at the district headquarters) | 1 (One inspection report was provided to the council.) | 25.00 | |
| No. of primary schools inspected in quarter | 124 (Primary schools, & ECD centres .) | 80 (Seventy five primary schools and five ECD centres were inspected district wide.) | 64.52 | |
| Non Standard Outputs: | N/A | N/A | | |

Expenditure

| | | | | |
|-------------------------------------------------------|---------------|-----------------------|-----------------------|--|
| 211103 Allowances | 3,500 | 820 | 23.4% | |
| 221002 Workshops and Seminars | 1,080 | 760 | 70.4% | |
| 221009 Welfare and Entertainment | 120 | 60 | 50.0% | |
| 221011 Printing, Stationery, Photocopying and Binding | 1,560 | 258 | 16.5% | |
| 227001 Travel Inland | 2,200 | 470 | 21.4% | |
| 227004 Fuel, Lubricants and Oils | 6,170 | 1,278 | 20.7% | |
| 228002 Maintenance - Vehicles | 2,072 | 470 | 22.7% | |
| Wage Rec't: | | Wage Rec't: 0 | Wage Rec't: 0.0% | |
| Non Wage Rec't: | 16,702 | Non Wage Rec't: 4,116 | Non Wage Rec't: 24.6% | |
| Domestic Dev't: | | Domestic Dev't: 0 | Domestic Dev't: 0.0% | |
| Donor Dev't: | | Donor Dev't: 0 | Donor Dev't: 0.0% | |
| Total | 16,702 | Total 4,116 | Total 24.6% | |

Function: Special Needs Education**1. Higher LG Services****Output: Special Needs Education Services**

| | | | | |
|------------------------------------------|---------------------------------------------|---------------------------------------------|--------|-----------------------------------------------------------------|
| No. of children accessing SNE facilities | 350 (In 50 schools throughout the district) | 350 (In 50 schools throughout the district) | 100.00 | There were no funds allocated for this activity in the quarter. |
|------------------------------------------|---------------------------------------------|---------------------------------------------|--------|-----------------------------------------------------------------|

Vote: 565 Amuria District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

| | | | | |
|-----------------------------------|----------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------|--------|--|
| No. of SNE facilities operational | 100 (Classrooms and pit latrines with ramps, pit latrines with a stance for learners with disabilities.) | 100 (There was no money allocated for the activity in this quarter) | 100.00 | |
|-----------------------------------|----------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------|--------|--|

Non Standard Outputs: N/A

Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

| | | | | |
|-----------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------|---|-----|
| Non Standard Outputs: | Monitoring/supervision reports in place and submitted to cao/council/line. Quarterly progress reports in place, office stationery procured documents produced, workshops attended and road designs and bills of quantities produced, staff salaries paid. | Assorted stationery procured and bills of quantities for five civil works prepared | 0 | Nil |
|-----------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------|---|-----|

Expenditure

| | | | |
|-------------------------------------------------------|---------------|--------|-------|
| 211101 General Staff Salaries | 6,040 | 1,596 | 26.4% |
| 211103 Allowances | 6,700 | 3,500 | 52.2% |
| 221011 Printing, Stationery, Photocopying and Binding | 4,000 | 700 | 17.5% |
| 221014 Bank Charges and other Bank related costs | 700 | 429 | 61.3% |
| 227001 Travel Inland | 4,000 | 1,293 | 32.3% |
| 227004 Fuel, Lubricants and Oils | 13,301 | 3,000 | 22.6% |
| 291001 Transfers to Government Institutions | 0 | 11,188 | N/A |

Vote: 565 Amuria District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

7a. Roads and Engineering

| | | | | | |
|------------------------|---------------|------------------------|---------------|------------------------|--------------|
| <i>Wage Rec't:</i> | 6,040 | <i>Wage Rec't:</i> | 1,596 | <i>Wage Rec't:</i> | 26.4% |
| <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> | 28,701 | <i>Domestic Dev't:</i> | 20,110 | <i>Domestic Dev't:</i> | 70.1% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 34,741 | Total | 21,706 | Total | 62.5% |

Output: PRDP-Operation of District Roads Office

| | | | | |
|----------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------|---|-----|
| No. of Road user committees trained | 0 (NIL) | 0 (Activity not planned) | 0 | Nil |
| No. of people employed in labour based works | 0 (NIL) | 0 (Activity not planned) | 0 | |
| Non Standard Outputs: | Monitoring/supervision reports in place and submitted to cao/council. Quaterly progress reports in place, office stationery procured documents produced, workshops attended and road designs produced. | Assorted stationery procured and bills of quantities for 5 civil works projects prepared. | | |

Expenditure

| | | | | | |
|----------------------------------|-----------------|-----------------|-----------------|-----------------|-------|
| 227001 Travel Inland | 5,000 | 2,444 | 48.9% | | |
| 227004 Fuel, Lubricants and Oils | 6,000 | 2,000 | 33.3% | | |
| 211103 Allowances | 4,000 | 1,500 | 37.5% | | |
| 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: | 16,000 | Domestic Dev't: | 5,944 | Domestic Dev't: | 37.2% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 16,000 | Total | 5,944 | Total | 37.2% |

*2. Lower Level Services***Output: Bottle necks Clearance on Community Access Roads**

| | | | | |
|------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-----|-------------------------------------|
| No. of bottlenecks cleared on community Access Roads | 3 (1. Spot improvement of 300metres on Orengkipi swamp on Amuria - Tubur border road in Kuju sub-county. 2. Spot improvement of 150 metres on Otiido swamp on Abia P/S - Oriebai village road in Kuju sub-county. 3. Construction of a box culvert on Obalanga - Agonga - Amootom road in Obalanga sub-county (rolled over project from FY 2011/12 due to budget cuts)) | 0 (Nil) | .00 | Delay in procurement of contractors |
| Non Standard Outputs: | Nil | Nil | | |

Expenditure

Vote: 565 Amuria District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

7a. Roads and Engineering

| | | | | | |
|------------------------|----------------|------------------------|----------|------------------------|-------------|
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0.0% |
| <i>Domestic Dev't:</i> | 146,250 | <i>Domestic Dev't:</i> | 0 | <i>Domestic Dev't:</i> | 0.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 146,250 | Total | 0 | Total | 0.0% |

Output: District Roads Maintainence (URF)

| | | | | |
|--------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-----|--------------------------------------------------------------------------------------------------------|
| Length in Km of District roads periodically maintained | 12 (1. 2.5 km on Amosing - Okoboi road in Kapelebyong Sub-county spot improved. 2. 7 km on Asamuk - Acowa road in Asamuk sub-county. 3. Payment of retentions for peiodic maintenance of Orungo - Anyara road 4. Payment of retention for periodic maintenance of Orungo - Acuna road. 5. spot improvement of 2 km on Obalanga - Agonga - Amootom road in Obalanga Sub-county.) | 0 (Nil) | .00 | Delays in establishment of road gangs/ Procurement of contractors/Operationalisation of force account. |
| Length in Km of District roads routinely maintained | 147 (Routine maintenance of 147 km;; 16 km in Orungo Sub-county, 20 km in Morungatuny Sub-county, 19 km in Obalanga Sub-county, 30 km in Kapelebyong Sub-county, 10 km in Wera Sub-county, 19 km in Asamuk Subcounty, 10 km in kaju Sub-county, 8 km in Acowa Sub-county and 15 km in Abarilela Sub-county.) | 0 (Nil) | .00 | |
| No. of bridges maintained | 0 (NIL) | 0 (Nil) | 0 | |
| Non Standard Outputs: | NIL | Nil | | |
| <i>Expenditure</i> | | | | |

| | | | | | |
|------------------------|----------------|------------------------|----------|------------------------|-------------|
| <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> | 355,486 | <i>Domestic Dev't:</i> | 0 | <i>Domestic Dev't:</i> | 0.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 355,486 | Total | 0 | Total | 0.0% |

Output: Multi sectoral Transfers to Lower Local Governments

Vote: 565 Amuria District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

7a. Roads and Engineering

| | | | | |
|-----------------------|--|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---|-----------------------------------------------------------------------------|
| Non Standard Outputs: | | | 0 | Funds under Uganda Road Fund not received for disbursement to Sub-counties. |
| | | Routine maintenace of 4 km in Amuria Town Council, Periodic maintenance of Ejoku Enos road in Amuria Town Council. And routine maintenance of Amusus - Aojakitoi road in A Kuju Sub-county. | | |

Expenditure

| | | | | | |
|---------------------------------------|---------|-----------------|--------|-----------------|------|
| 263201 LG Conditional grants(capital) | 190,739 | | 15,839 | | 8.3% |
| Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 13,277 | Non Wage Rec't: | 0 | Non Wage Rec't: | 0.0% |
| Domestic Dev't: | 190,867 | Domestic Dev't: | 15,839 | Domestic Dev't: | 8.3% |
| Donor Dev't: | 0 | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 204,144 | Total | 15,839 | Total | 7.8% |

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

| | | | | |
|--------------------------------------------|---------------------------------------------------------------------------------|---------|-----|-----------------------|
| Length in Km. of rural roads rehabilitated | 2 (1. Production of designs and low cost sealing of 2 km on Amuria - Wera road. | 0 (Nil) | .00 | Activity not planned. |
| | 2. Retention for labour based rehabilitation of Amuria - Asamuk road.) | | | |
| Length in Km. of rural roads constructed | 0 (Nil) | 0 (Nil) | 0 | |
| Non Standard Outputs: | Nil | Nil | | |

Expenditure

| | | | | | |
|-----------------|---------|-----------------|---|-----------------|------|
| 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: | 438,750 | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 438,750 | Total | 0 | Total | 0.0% |

Function: District Engineering Services*1. Higher LG Services***Output: Vehicle Maintenance**

| | | | | |
|-----------------------|------------------------------------------------------------------------------------------------|-----|---|-----------------------|
| Non Standard Outputs: | One vehicle and two motorcycles maintained in good running condition at district headquarters. | Nil | 0 | Activity not planned. |
|-----------------------|------------------------------------------------------------------------------------------------|-----|---|-----------------------|

Expenditure

Vote: 565 Amuria District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

7a. Roads and Engineering

| | | | | | |
|-----------------|---------------|-----------------|----------|-----------------|-------------|
| 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: | 15,000 | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 15,000 | Total | 0 | Total | 0.0% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

| | | | | |
|-----------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------|---|----------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Non Standard Outputs: | All office equipment maintained, 1 vehicle (District Hqtrs), 4 motorcycles maintained monthly or when due (District Hqtrs), compound and office hygiene and sanitation management (District Hqtrs), fuel and lubricants procured (District Hqtrs), water quality consumables procured (District Hqtrs), Assorted stationery and associated consumables (District Hqtrs), Salaries for CWO staff payment (District Hqtrs) | The location of the output was the district headquarters and it involved payment for the repair of 2 motorcycles and 1 vehicle | 0 | The biggest challenge is that the facilities are not enough so they run a risk of been over used hence frequent break down and it is the reason for the expenditure. |
|-----------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------|---|----------------------------------------------------------------------------------------------------------------------------------------------------------------------|

Expenditure

| | | | |
|-------------------------------------------------------|--------|-------|-------|
| 211101 General Staff Salaries | 16,692 | 4,413 | 26.4% |
| 211103 Allowances | 2,400 | 750 | 31.3% |
| 221002 Workshops and Seminars | 1,000 | 261 | 26.1% |
| 221008 Computer Supplies and IT Services | 2,200 | 450 | 20.5% |
| 221011 Printing, Stationery, Photocopying and Binding | 3,600 | 850 | 23.6% |

Vote: 565 Amuria District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

7b. Water

| | | | | |
|--------------------------------------------------|---------------|--------------|--------------|-----|
| 221014 Bank Charges and other Bank related costs | 0 | 79 | | N/A |
| 227001 Travel Inland | 1,400 | 350 | 25.0% | |
| 227004 Fuel, Lubricants and Oils | 1,400 | 350 | 25.0% | |
| Wage Rec't: | 16,692 | 4,413 | 26.4% | |
| Non Wage Rec't: | | 0 | 0.0% | |
| Domestic Dev't: | 12,000 | 3,090 | 25.8% | |
| Donor Dev't: | | 0 | 0.0% | |
| Total | 28,692 | 7,503 | 26.2% | |

Output: Supervision, monitoring and coordination

| | | | | |
|------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------|-------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| No. of sources tested for water quality | 185 (10 in each of the subcounties except the following Morungatuny 20, orungo 15, Willa 15 Asamuk 15, and Kuju 20.) | 65 (4 in each sub-county except morungatuny 5, Orungo 5, Asamuk 5, Kuju 5, and Willa 5.) | 35.14 | There were inadequate appropriate transport facilities available hence making it difficult to have field visits frequently. However, we depended on borrowing and hiring private or teaming up with NGOs in their transport. |
| No. of supervision visits during and after construction | 64 (32 Technical and support supervision visits in all Sub-Counties in the district (15 Sub-Counties and 2 technical supervision visits each and 2 in the urban council) | 15 (8 supervision visits to the sub-counties where there was a sector activity running and 7 construction supervision visits done for the NGO sites) | 23.44 | |
| | 32 Supervision visits to the construction sites during and after construction) | | | |
| No. of water points tested for quality | 185 (10 in each of the subcounties except the following Morungatuny 20, orungo 15, Willa 15 Asamuk 15, and Kuju 20.) | 65 (4 in each sub-county except morungatuny 5, Orungo 5, Asamuk 5, Kuju 5, and Willa 5.) | 35.14 | |
| No. of Mandatory Public notices displayed with financial information (release and expenditure) | 4 (In District Water Office notice board, Caos Office notice and Finance noticeboard) | 1 (In the Distrcit Water Office) | 25.00 | |
| No. of District Water Supply and Sanitation Coordination Meetings | 4 (4 meetigs Conducted. At the District Headquarters) | 1 (One meeting conducted at the District Headquarters) | 25.00 | |
| Non Standard Outputs: | | NIL | | |

Expenditure

| | | | |
|-------------------------------------------------------|-------|-------|-------|
| 211103 Allowances | 4,000 | 1,150 | 28.8% |
| 221002 Workshops and Seminars | 5,600 | 1,515 | 27.1% |
| 221008 Computer Supplies and IT Services | 600 | 145 | 24.2% |
| 221011 Printing, Stationery, Photocopying and Binding | 4,300 | 1,050 | 24.4% |
| 227001 Travel Inland | 5,500 | 1,045 | 19.0% |
| 227004 Fuel, Lubricants and Oils | 7,700 | 1,786 | 23.2% |
| 228001 Maintenance - Civil | 1,546 | 465 | 30.1% |
| 228004 Maintenance Other | 3,023 | 751 | 24.8% |

Vote: 565 Amuria District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

7b. Water

| | | | | | |
|-----------------|---------------|-----------------|--------------|-----------------|--------------|
| Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | | Non Wage Rec't: | 0 | Non Wage Rec't: | 0.0% |
| Domestic Dev't: | 24,769 | Domestic Dev't: | 6,156 | Domestic Dev't: | 24.9% |
| Donor Dev't: | 7,500 | Donor Dev't: | 1,751 | Donor Dev't: | 23.3% |
| Total | 32,269 | Total | 7,907 | Total | 24.5% |

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

| | | | | |
|-----------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| No. of public sanitation sites rehabilitated | 3 (In the District Headquarters, and in the Markets of Onyamigurok and Wera) | 0 (N/A) | .00 | The training of adults needs a long time but this activities are time bound and this leaves a lot to be desired and gaps in the skills levels of the beneficiaries hence need to do the same training over and over again. |
| No. of water pump mechanics, scheme attendants and caretakers trained | 39 (24 caretakers 15 hand pump mechanics and from all Sub-Counties in the District one from each of the s/cs (Asamuk, Wera, Abarilela, Acowa, Akoromit, Kapelebyong, Apeduru, Kuj, Willa, Orungo, Morungatuy, Ogolai, Akeriau Obalanga, Okungur Town council).) | 25 (10 caretakers 15 hand pump mechanics and from all Sub-Counties in the District one from each of the s/cs (Asamuk, Wera, Abarilela, Acowa, Akoromit, Kapelebyong, Apeduru, Kuj, Willa, Orungo, Morungatuy, Ogolai, Akeriau Obalanga, Okungur Town council).) | 64.10 | |
| % of rural water point sources functional (Shallow Wells) | 85 (In all Sub-Counties which have Shallow Wells in place (i.e. Where Shallow Wells have been constructed (Orungo, Morungatuny, Wera, Asamuk, Kuj, Ogolai, Akeriau,)) | 83 (n all Sub-Counties which have Shallow Wells in place (i.e. Where Shallow Wells have been constructed (Orungo, Morungatuny, Wera, Asamuk, Kuj, Ogolai, Akeriau,)) | 97.65 | |
| % of rural water point sources functional (Gravity Flow Scheme) | 90 (In all the Sub-Counties) | 87 (In all Sub-Counties) | 96.67 | |
| No. of water points rehabilitated | 10 (Rehabilitation of 10 boreholes 1 in Kuj sub-County, 1 in Asamuk, 1 in orungo 1 in Akeriau and 1 in Acowa 1 in Ogolai 1 in Kapelebyong 1 in Apeduru 1 in Morungatuny and 1 in Akoromit Sub-County) | 0 (None) | .00 | |

Non Standard Outputs:

NIL

Expenditure

| | | | |
|-------------------------------------------------------|--------------|-------|-------|
| 211103 Allowances | 4,500 | 1,100 | 24.4% |
| 221002 Workshops and Seminars | 4,200 | 1,235 | 29.4% |
| 221011 Printing, Stationery, Photocopying and Binding | 3,500 | 775 | 22.1% |
| 224002 General Supply of Goods and Services | 1,800 | 350 | 19.4% |
| 227001 Travel Inland | 6,400 | 1,840 | 28.8% |
| 227004 Fuel, Lubricants and Oils | 3,468 | 680 | 19.6% |
| 228002 Maintenance - Vehicles | 4,200 | 1,251 | 29.8% |

Vote: 565 Amuria District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

7b. Water

228003 Maintenance Machinery, Equipment and Furniture **2,500** 986 39.4%

| | | | | | |
|-----------------|---------------|-----------------|--------------|-----------------|--------------|
| Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | | Non Wage Rec't: | 0 | Non Wage Rec't: | 0.0% |
| Domestic Dev't: | 22,568 | Domestic Dev't: | 6,546 | Domestic Dev't: | 29.0% |
| Donor Dev't: | 8,000 | Donor Dev't: | 1,670 | Donor Dev't: | 20.9% |
| Total | 30,568 | Total | 8,216 | Total | 26.9% |

Output: Promotion of Community Based Management, Sanitation and Hygiene

| | | | | |
|------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------|-------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| No. Of Water User Committee members trained | 168 (In all Sub-Counties in the District where drilling and rehabilitation will take place) | 14 (In all Sub-Counties in the District where drilling and rehabilitation is expected to take place including the work of the Ngos) | 8.33 | There were a number of community events that coincided with the planned dates for the meetings especially and this lead to postponement of some of the events hence making us to use a lot of time next time there should be thorough study of the community. |
| No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation | 30 (Done in the District Headquarters) | 5 (Done in the District Headquarters) | 16.67 | |

Vote: 565 Amuria District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

7b. Water

| | | | | |
|-----------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------|--|
| No. of water and Sanitation promotional events undertaken | 68 (2 Advocacy meetings held (District Headquarters), 1 World Water Day celebrations held (at a venue to be agreed upon later), 1 sanitation week activities to be spread in all Lower Local Governments of Asamuk, Kuju Wera, Abarilela, Acowa, Kapelebyong, Obalanga, Morungatuny, Orungo, Akeriau, Ogolai, Okungur, Willa Apeuduru and Willa . 4 radio talk shows conducted (at Etop Radio studios in Soroti), 30 community sensitization and mobilisation meetings held (at least 2 per lower local government), 30 community trainings held (at least 2 per lower local government) of Asamuk, Wera, Kuju, Acowa, Kapelebyong, Obalanga, Morungatuny Orungo, Willa, Abarilela), 2 training of private sector on Operation and Maintenance of WASH facilities done at the District Headquarters, 300 radio spot messages produced and aired in Etop Radio in the three languages of Ateso, Ngakarimojong and Lango 1 Global hand washing campaign at the District Headquarters 30 level Base line surveys conducted in communities where drilling and rehabilitation is going to be done in the sub-counties of Acowa 5, Abarilella 5, Asamuk 6, Orungo 4, Morungatuny 3, Apeuduru 3, Ogolai 2, Kuju 2,) | 37 (1 Advocacy meetings held (District Headquarters) and 15 in rural Sub-Counties. 4 radio talk shows conducted (at Etop Radio studios in Soroti) and 3 in Radio Saviour. 8 community sensitization and mobilisation meetings held (at least 2 per lower local government), 9 level Base line surveys conducted in communities where drilling and rehabilitation is going to be done in the sub-counties of Acowa 5, Abarilella 5, Asamuk 6, Orungo 4, Morungatuny 3, Apeuduru 3, Ogolai 2, Kuju 2,) | 54.41 | |
|-----------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------|--|

Vote: 565 Amuria District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

7b. Water

| | | | | |
|-----------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------|-------|--|
| No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices | 60 (2 Advocacy meetings at District Headquarters, 30 radio sports and 4 radio talk shows, in Local FM radio stations, 24 community trainings in villages where drilling and rehabilitation has been done) | 16 (One meeting at the district headquarters and 15 in the rural sub-counties) | 26.67 | |
|-----------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------|-------|--|

| | | | | |
|--------------------------------------|--------------------------------------------------------------------------------------------|---------|-----|--|
| No. of water user committees formed. | 24 (In All Sub-Counties in the District where drilling and rehabilitation will take place) | 0 (NIL) | .00 | |
|--------------------------------------|--------------------------------------------------------------------------------------------|---------|-----|--|

Non Standard Outputs: NIL

Expenditure

| | | | |
|-------------------------------------------------------|---------------|--------------|--------------|
| 211103 Allowances | 6,508 | 875 | 13.4% |
| 221002 Workshops and Seminars | 6,500 | 884 | 13.6% |
| 221005 Hire of Venue (chairs, projector etc) | 2,000 | 85 | 4.3% |
| 221009 Welfare and Entertainment | 4,500 | 1,225 | 27.2% |
| 221011 Printing, Stationery, Photocopying and Binding | 4,500 | 945 | 21.0% |
| 227001 Travel Inland | 2,560 | 885 | 34.6% |
| 227004 Fuel, Lubricants and Oils | 7,500 | 1,455 | 19.4% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | | 0 | 0.0% |
| Domestic Dev't: | 25,568 | 6,354 | 24.9% |
| Donor Dev't: | 8,500 | 0 | 0.0% |
| Total | 34,068 | 6,354 | 18.7% |

Output: Promotion of Sanitation and Hygiene

| | | | | |
|-----------------------|---------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------|---|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Non Standard Outputs: | 15 Community sensitisation meetings (1 in each lower local Government) | 15 Community sensitisation meetings (1 in each lower local Government) | 0 | The expected outcome is very difficult to measure since it involves attitude change this sometimes makes this efforts to appear fruitless yet expenditures have been incurred. |
| | 15 Home improvement campaigns (1 in each lower local government selecting one parish in the local government) | 15 Hygiene and Sanitation monitoring visits (1 in each lower local government selecting one parish in the local government) | | |

Expenditure

| | | | |
|-------------------------------------------------------|-------|-------|-------|
| 211103 Allowances | 7,800 | 2,128 | 27.3% |
| 221002 Workshops and Seminars | 6,200 | 1,495 | 24.1% |
| 221011 Printing, Stationery, Photocopying and Binding | 3,084 | 659 | 21.4% |
| 227001 Travel Inland | 3,500 | 975 | 27.9% |
| 227004 Fuel, Lubricants and Oils | 8,500 | 1,790 | 21.1% |
| 228002 Maintenance - Vehicles | 3,670 | 985 | 26.8% |

Vote: 565 Amuria District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

7b. Water

| | | | | | |
|-----------------|---------------|-----------------|--------------|-----------------|--------------|
| Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | | Non Wage Rec't: | 0 | Non Wage Rec't: | 0.0% |
| Domestic Dev't: | 26,754 | Domestic Dev't: | 6,667 | Domestic Dev't: | 24.9% |
| Donor Dev't: | 6,000 | Donor Dev't: | 1,365 | Donor Dev't: | 22.8% |
| Total | 32,754 | Total | 8,032 | Total | 24.5% |

3. Capital Purchases**Output: Office and IT Equipment (including Software)**

| | | | | |
|-----------------------|--------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------|---|-----------------------------------------------------------------------------------------------------------------------------------------|
| Non Standard Outputs: | Servicing 5 computers (District Head Quarters), | Servicing 5 computers (District Head Quarters), | 0 | Since this equipment is used by many people it is not easy to have them in good shape all the time hence reason for frequent servicing. |
| | Procurement and installation of anti virus (district Headquarters), | Procurement and installation of anti virus (district Headquarters), | | |
| | Procurement of internet modems in the District Water Office (district Headquarters), | Procurement of internet modems in the District Water Office (district Headquarters), | | |
| | Purchase of Air time for internet connection | | | |

Expenditure

| | | | |
|--------------------------------|-------|-----|-------|
| 231005 Machinery and Equipment | 2,700 | 665 | 24.6% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | | 0 | 0.0% |
| Domestic Dev't: | 2,700 | 665 | 24.6% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 2,700 | 665 | 24.6% |

Output: Borehole drilling and rehabilitation

| | | | | |
|------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------|-----|--------------------------------------------------------------------------------------------|
| No. of deep boreholes drilled (hand pump, motorised) | 12 (Asamuk Sub-County 2, (Asamuk Parish, Agule II village; Obur Parish, Orwadai-Asingei Village) Acowa Sub-County 3, (Acinga Parish, Osagari Village; Acowa Parish, Oribabai Village, Angolebwal Parish, Angolebwal P/S) Akoromit Sub-County 2, (Akoromit Parish, Oitela-ikiliok Village) Apeduru Sub-County 2, (Amucu Parish, Moru-cucuk Village) Abarilela Sub-County 1, (Ocal Parish, Amusus Village) Ogolai Sub-County 1, (Abeko Parish Okao P/S) Kapelebyong Sub-County 1, (Atiira Parish Chanigweno Village)) | 0 (To be done in the next Quarter) | .00 | There was no drilling done but we had to pay for the rententions and the preparatory works |
|------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------|-----|--------------------------------------------------------------------------------------------|

Vote: 565 Amuria District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

7b. Water

No. of deep boreholes rehabilitated 2 (Kuju Sub-County 1, in Agwara parish Agwara Kuju P/S; Ogolai Sub-County 1 in Ococia Parish Ajonai Village) 0 (N/A) .00

Non Standard Outputs: N/A NIL

Expenditure

| | | | |
|-------------------------|----------------|---------------|--------------|
| 231007 Other Structures | 231,200 | 66,755 | 28.9% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | | 0 | 0.0% |
| Domestic Dev't: | 231,200 | 66,755 | 28.9% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 231,200 | 66,755 | 28.9% |

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated 8 (Acowa Sub-County 1 in Acowa Parish Market Area (Atumakaskou), Akoromit Sub-County 1 in Olekat Parish Aparisa Village, Morungatuny Sub-County 1 in Morungatuny Parish Ateuso Village, Apeduru Sub-County 1 in Apeduru Parish Takaramiyam Village, Orungo Sub-county 1 in Moruinera Parish Moruinera P/S, Kapelebyong Sub-County 1 in Oditel Parish Acumet Village, Akeriau Sub-County 1 in Agora Parish agora Village) 0 (N/a) .00 None

No. of deep boreholes drilled (hand pump, motorised) 6 (Kuju Sub-County 2, in Kuju Parish Kuju Sub-County Hqtrs, Amusus Parish Orwadai Village Akeriau Sub-County 1, in Akeriau Parish Akeriau HCII; Wera Sub-County 1, in Angole Paish Opiriai Village Okungur Sub-County 1 in Amootom Parish, Odongai Village; Ogolai Sub-County 1 in Ococia Parish Obur Village.) 0 (None done ye all to be done in the next quarter) .00

Non Standard Outputs: NIL

Expenditure

| | | | |
|-----------------|----------------|----------|-------------|
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | | 0 | 0.0% |
| Domestic Dev't: | 156,200 | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 156,200 | 0 | 0.0% |

Vote: 565 Amuria District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

7b. Water**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

| | | | | |
|-----------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------|---|-----|
| Non Standard Outputs: | (i) Salaries paid for Dist staff (ii) Office and field equipment maintained (iii) Office activities conducted (iv) Coordination with the Ministry & NEMA accomplished | 1 - Salaries paid to all staff 2 - Office operations - M/cycle serviced & repaired, fuel & other items procured. 3 - Bank Charges - | 0 | Nil |
|-----------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------|---|-----|

Expenditure

| | | | |
|--------------------------------------------------|---------------|---------------------|----------------------|
| 221101 General Staff Salaries | 38,552 | 9,638 | 25.0% |
| 221012 Small Office Equipment | 800 | 35 | 4.4% |
| 221014 Bank Charges and other Bank related costs | 600 | 235 | 39.2% |
| 227004 Fuel, Lubricants and Oils | 2,300 | 36 | 1.5% |
| 228002 Maintenance - Vehicles | 1,500 | 159 | 10.6% |
| Wage Rec't: | 38,552 | Wage Rec't: 9,638 | Wage Rec't: 25.0% |
| Non Wage Rec't: | 10,800 | Non Wage Rec't: 465 | Non Wage Rec't: 4.3% |
| Domestic Dev't: | | Domestic Dev't: 0 | Domestic Dev't: 0.0% |
| Donor Dev't: | | Donor Dev't: 0 | Donor Dev't: 0.0% |
| Total | 49,352 | Total 10,103 | Total 20.5% |

Output: Tree Planting and Afforestation

| | | | | |
|----------------------------------------------------------------------|-------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------|---|-----|
| Number of people (Men and Women) participating in tree planting days | () | 0 (Nil) | 0 | Nil |
| Area (Ha) of trees established (planted and surviving) | () | 0 (Nil) | 0 | |
| Non Standard Outputs: | 02 Tree Nurseries established in Acowa & Kuju/Willa sub-counties. | 01 tree nursery established at the district Headquarters with assortment of seedlings being raised. | | |

Expenditure

| | | | |
|------------------------------------|--------|-------|-------|
| 224002 General Supply of Goods and | 12,177 | 4,496 | 36.9% |
|------------------------------------|--------|-------|-------|

Vote: 565 Amuria District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

8. Natural Resources*Services*

| | | | | |
|----------------------------------|---------------|--------------|-----------------|--------------|
| 227001 Travel Inland | 0 | 575 | | N/A |
| 227004 Fuel, Lubricants and Oils | 1,498 | 510 | | 34.0% |
| 211103 Allowances | 1,325 | 419 | | 31.6% |
| Wage Rec't: | | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 15,000 | 6,000 | Non Wage Rec't: | 40.0% |
| Domestic Dev't: | | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | 0 | Donor Dev't: | 0.0% |
| Total | 15,000 | 6,000 | Total | 40.0% |

Output: River Bank and Wetland Restoration

| | | | | |
|-------------------------------------------------------|------------------------------------------------------------------------|---------|-----|-----|
| No. of Wetland Action Plans and regulations developed | 1 (Ocal Wetland Management Plan - Abarilela S/County prepared) | 0 (Nil) | .00 | Nil |
| Area (Ha) of Wetlands demarcated and restored | 750 (Cultivation limits set in Asamuk & Abarilela sub-county Wetlands) | 0 (Nil) | .00 | |
| Non Standard Outputs: | (i) Community meetings - Abarilela & Asamuk sub-counties | Nil | | |
| | (ii) Wetland Mgt Activities for Omunyal implemented | | | |

Expenditure

| | | | | |
|-----------------|--------------|----------|-----------------|-------------|
| Wage Rec't: | | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 9,293 | 0 | Non Wage Rec't: | 0.0% |
| Domestic Dev't: | | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | 0 | Donor Dev't: | 0.0% |
| Total | 9,293 | 0 | Total | 0.0% |

Output: PRDP-Stakeholder Environmental Training and Sensitisation

| | | | | |
|----------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-----|-----|
| No. of community women and men trained in ENR monitoring | 48 (100 members - Env't Focal Point Persons, Parish Env't Committees, LCs and Police Officers from Apeduru, Willa, Akoromit, Obalanga, Okungur, Asamuk, Ogoi, Acowa & Kapelebyong trained) | 0 (Nil) | .00 | Nil |
|----------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-----|-----|

Vote: 565 Amuria District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

8. Natural Resources

| | | |
|-----------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Non Standard Outputs: | (i) 04 Communities in Kapelebyong, Orungo, Acowa & Willa supported on Energy Saving Stoves construction. (ii) 11 meetings in sub-counties with high levels of environmental destruction held with reports produced (iii) 01 District State of Env't Report produced (iv) PECs & SECs from the 10 sub-counties of Apeduru, Willa, Akoromit, Obalanga, Okungur, Asamuk, Ogolai, Acowa & Kapelebyong trained streamlined (v) Local Environment Committees and EFPPs from all the 16 sub-counties backstopped | (i) Streamlining & Establishment of Parish & Sub-county Environment Committees undertaken in 10 S/Cs- Acowa, Kapelebyong, Okungur, Willa, Akoromit, Apeduru, Abarilela, Asamuk, Ogolai & Obalanga (ii) Backstopping and support supervision of Local Enviro |
|-----------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

Expenditure

| | | | |
|-------------------------------------------------------|---------------|--------------|--------------|
| 211103 Allowances | 8,310 | 935 | 11.3% |
| 221010 Special Meals and Drinks | 4,000 | 206 | 5.2% |
| 221011 Printing, Stationery, Photocopying and Binding | 2,430 | 155 | 6.4% |
| 222001 Telecommunications | 220 | 50 | 22.7% |
| 227004 Fuel, Lubricants and Oils | 3,340 | 654 | 19.6% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 19,150 | 0 | 0.0% |
| Domestic Dev't: | | 2,000 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 19,150 | 2,000 | 10.4% |

Output: Monitoring and Evaluation of Environmental Compliance

| | | | | |
|-----------------------------------------------------|-------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----|----------------------------|
| No. of monitoring and compliance surveys undertaken | 2 () | 0 (1.Environmental screening and social impact assessment for development projects undertaken for all Development Projects, ESMP Produced and mitigation measures identified & incorporated into the BOQs.) | .00 | Non implemented in the Qtr |
|-----------------------------------------------------|-------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----|----------------------------|

| | | |
|-----------------------|---------------|-----|
| Non Standard Outputs: | Acowa & Willa | Nil |
|-----------------------|---------------|-----|

Expenditure

| | | | |
|-------------------------------------------------------|-----|-----|--------|
| 211103 Allowances | 800 | 451 | 56.4% |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 83 | N/A |
| 222001 Telecommunications | 0 | 19 | N/A |
| 227004 Fuel, Lubricants and Oils | 200 | 647 | 323.5% |

Vote: 565 Amuria District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

8. Natural Resources

| | | | | | |
|------------------------|--------------|------------------------|--------------|------------------------|---------------|
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | 1,000 | <i>Non Wage Rec't:</i> | 1,200 | <i>Non Wage Rec't:</i> | 120.0% |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> | 0 | <i>Domestic Dev't:</i> | 0.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 1,000 | Total | 1,200 | Total | 120.0% |

Output: PRDP-Environmental Enforcement

| | | | | |
|--------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------|-------|-----|
| No. of environmental monitoring visits conducted | 25 (> Community Hot-Spots & Major Routes in all sub-counties: Culprits apprehended and sentenced in court. > Monitoring visits in 13 vital wetlands: Culprits apprehended and sentenced in court.) | 08 ((i) 1.Field inspection, enforcement & regulation of forest activities in hotspots conducted in liaison with the Police; illicit activity being controlled.) | 32.00 | Nil |
|--------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------|-------|-----|

Non Standard Outputs:

Nil

Expenditure

| | | | |
|----------------------------------|-------|-----|-------|
| 211103 Allowances | 2,430 | 350 | 14.4% |
| 222001 Telecommunications | 0 | 40 | N/A |
| 227004 Fuel, Lubricants and Oils | 1,961 | 250 | 12.7% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 4,706 | 0 | 0.0% |
| Domestic Dev't: | | 640 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 4,706 | 640 | 13.6% |

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

| | | | | |
|--------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------|-----|-------------------------------------------------------------------------------|
| No. of new land disputes settled within FY | 6 (06 Disputes targeted in the communities) | 0 ((i) Two meetings held in Amuria Town Council over land dispute between Church and Residents but dispute not yet resolved.) | .00 | Low funding could not enable other planned activities from being implemented. |
| Non Standard Outputs: | > 12 sensitisation meetings in the sub-counties > Backstopping done for 10 ALCs, reports prepared > 30 Genuine lease offers extended | Nil | | |

Expenditure

| | | | |
|----------------------------------|--------------|-----|------|
| 211103 Allowances | 2,140 | 170 | 7.9% |
| 222001 Telecommunications | 0 | 30 | N/A |
| 227004 Fuel, Lubricants and Oils | 4,260 | 76 | 1.8% |

Vote: 565 Amuria District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

8. Natural Resources

| | | | | | |
|------------------------|---------------|------------------------|------------|------------------------|-------------|
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | 10,200 | <i>Non Wage Rec't:</i> | 276 | <i>Non Wage Rec't:</i> | 2.7% |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> | 0 | <i>Domestic Dev't:</i> | 0.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 10,200 | Total | 276 | Total | 2.7% |

Output: Infrastructure Planning

| | | | | |
|-----------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---|------------------------------------------------------------------------------------------------------|
| Non Standard Outputs: | > 16 Physical Planning Committees established & oriented in all LLGs > 01 Land title for the district Land secured > 06 T/Boards and 08 Growth centres monitored with reports of infrastructure development produced. | (i) Inspection and verification of sites tendered to the District Land Board. 60 sites inspected (ii) Display of the Physical Plan for Asamuk Town Board. Plan displayed and comments received. | 0 | Limited funding could not enable the establishment & Orientation of 08 Physical Planning Committees. |
|-----------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---|------------------------------------------------------------------------------------------------------|

Expenditure

| | | | |
|----------------------------------------------------------|-------|-----|-------|
| 211103 Allowances | 2,530 | 345 | 13.6% |
| 221011 Printing, Stationery, Photocopying and Binding | 480 | 33 | 6.9% |
| 222001 Telecommunications | 0 | 50 | N/A |
| 227004 Fuel, Lubricants and Oils | 1,540 | 491 | 31.9% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 6,300 | 919 | 14.6% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 6,300 | 919 | 14.6% |

*2. Lower Level Services***Output: Multi sectoral Transfers to Lower Local Governments**

| | | | |
|-----------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------|---|-------------------------------------------------------------|
| Non Standard Outputs: | (i) AKOROMIT S-COUNTY - Collection of data on Water Logging - 02 Reports compiled = 228000 (ii) AMURIA T/COUNCIL - Acquisition of Land for Burial = 500,000 | 0 | No allocations from the sub-counties for planned activities |
|-----------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------|---|-------------------------------------------------------------|

Expenditure

| | | | |
|-----------------------------------------|--------------|-----|------|
| 263102 LG Unconditional grants(current) | 9,119 | 728 | 8.0% |
|-----------------------------------------|--------------|-----|------|

Vote: 565 Amuria District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

8. Natural Resources

| | | | | | |
|------------------------|---------------|------------------------|------------|------------------------|-------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | 21,166 | <i>Non Wage Rec't:</i> | 728 | <i>Non Wage Rec't:</i> | 3.4% |
| <i>Domestic Dev't:</i> | 1,200 | <i>Domestic Dev't:</i> | 0 | <i>Domestic Dev't:</i> | 0.0% |
| <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| <i>Total</i> | 22,366 | <i>Total</i> | 728 | <i>Total</i> | 3.3% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0

The district level is understaffed. Out of the expected 4 staff, there are only 2. Lack of a vehicle makes it difficult to conduct closer supervision of staff.

Vote: 565 Amuria District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

9. Community Based Services

| | | | | |
|-----------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|--|
| Non Standard Outputs: | <p>DCDO, Senior CDO, CDOs and ACDOs paid monthly salaries for whole year -</p> <p>Sub County Community Development Officers supervised in the sub counties of :</p> <p>Acowa (4 visits) Kuju(4 visits) Wera(4 visits) Abarilela(4 visits) Asamuk(4 visits) Obalanga(4 visits) Kapelebyong(4 visits) Amuria Town Council(4 visits)</p> <p>Okungur (4 visits), Akoromit (4 visits), Ogolai (4 visits), Akeriau (4 visits), Apeduru (4 visits), Willla (4 visits),</p> <p>Supervision visits made to CBOs in the sub counties of: Acowa (2 visits) Kuju(2 visits) Wera(2 visits) Abarilela(2 visits) Asamuk(2 visits) Obalanga(2 visits) Kapelebyong(2 visits) Amuria Town Council(2 visits)</p> <p>Okungur (2 visits), Akoromit (2 visits), Ogolai (2 visits), Akeriau (2 visits), Apeduru (2 visits), Willla (2 visits),</p> <p>1 Departmental 5 year devt plan, BFP, workplan & budget, quarterly reports produced on time at the district headquarters</p> <p>4 motorcycles, 4 computers maintained at the district headquarters,</p> <p>Assorted stationery procured at the district headquarters</p> <p>coordination with MGLSD & other stakeholders carried out</p> | <p>1 DCDO at district level, 1 CDO at district level, 10 CDOs at sub county level and 5 ACDOs at sub county level paid monthly salaries for three months</p> <p>15 Sub County Community Development Officers supervised in the sub counties of :</p> <p>Acowa (1 visit) Kuj</p> | | |
|-----------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|--|

Vote: 565 Amuria District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

9. Community Based Services*Expenditure*

| | | | | | |
|----------------------------------------------------------|---------|-----------------|-----------|-----------------|-------|
| 211101 General Staff Salaries | 93,372 | 24,896 | 26.7% | | |
| 211103 Allowances | 2,999 | 400 | 13.3% | | |
| 221002 Workshops and Seminars | 2,500 | 660 | 26.4% | | |
| 221003 Staff Training | 1 | 3,365 | 336500.0% | | |
| 221011 Printing, Stationery, Photocopying and Binding | 1 | 80 | 7434.9% | | |
| 221014 Bank Charges and other Bank related costs | 0 | 532 | 302272.7% | | |
| 222001 Telecommunications | 276 | 44 | 16.0% | | |
| 227001 Travel Inland | 3 | 1,754 | 70160.0% | | |
| 227004 Fuel, Lubricants and Oils | 4,500 | 1,035 | 23.0% | | |
| 228002 Maintenance - Vehicles | 1,000 | 275 | 27.5% | | |
| Wage Rec't: | 93,372 | Wage Rec't: | 24,896 | Wage Rec't: | 26.7% |
| Non Wage Rec't: | 11,283 | Non Wage Rec't: | 8,145 | Non Wage Rec't: | 72.2% |
| Domestic Dev't: | | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 104,655 | Total | 33,041 | Total | 31.6% |

Output: Adult Learning

| | | | | |
|--------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|--------------------------------------------------------------------------------------------------------------------------------------------|
| No. FAL Learners Trained | 640 (FAL learners trained in all the sub counties of: Orungo(40 learners) Acowa(40 learners) wera(40 learners) Asamuk(40 learners) Morungatuny(40 learners) Abarilela(40 learners), Kapelebyong(40 learners) Kuju(40 learners) Obalanga (40 learners) Amuria town council(40 learners) Apeduru(40), Ogolai(40) Okungur (40) Akeriau(40) Willa (40) Akoromi (40)) | 684 (FAL learners trained in all the sub counties of: Orungo(40 learners) Acowa(50 learners) wera(40 learners) Asamuk(50 learners) Morungatuny(40 learners) Abarilela(70 learners), Kapelebyong(40 learners) Kuju(56 learners) Obalanga (65 learners) Amuria town council(72 learners) Apeduru(33), Ogolai(34) Okungur (23) Akeriau(50) Willa (45) Akoromi (50)) | 106.88 | Some Instructors often abandon the programme when not paid allowances. This demotivates the learners who also abscond classes occasionally |
|--------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|--------------------------------------------------------------------------------------------------------------------------------------------|

Vote: 565 Amuria District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

9. Community Based Services

Non Standard Outputs:

| | |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Functional FAL classes in all sub counties of: | Orungo (2 classes) Acowa(2 classes) Wera(2 classes) Asamuk(2 classes) Morungatuny(2 classes) Abarilela(3 classes) Kapelebyong(2classes) Kuju(2 classes) Obalanga(2 classes) Amuria town council(2) |
| Okungur 2 classes), Akoromit 2 classes Ogolai 2 classes Akeriau 2 classes) Apeduru 2 classes Willla 2 classes | Okungur (2 classes),Akoromit(2 classes), Ogolai |
| -Staff facilitated to implement the FAL programme In all the sub counties of Orungo, Acowa, wera, Asamuk, Morungatuny, Abarilela, Kapelebyong, Kuju, Obalanga, Amuria town council, Okungur ,Akoromit, Ogolai, Akeriau, Apeduru, Willla | |
| 16 sub county FAL meetings held in each of the sub counties of Orungo, Acowa, wera, Asamuk, Morungatuny, Abarilela, Kapelebyong, Kuju, Obalanga, Amuria town council, Okungur ,Akoromit, Ogolai, Akeriau, Apeduru, Willla | |
| -1 FAL examination administered in all FAL classes jn all sub counties In all the sub counties of Orungo, Acowa, wera, Asamuk, Morungatuny, Abarilela, Kapelebyong, Kuju, Obalanga, Amuria town council, Okungur ,Akoromit, Ogolai, Akeriau, Apeduru, Willla | |
| -FAL instructors trained in all the sub counties of Orungo, Acowa, wera, Asamuk, Morungatuny, Abarilela, Kapelebyong, Kuju, Obalanga , Amuria town | |

Vote: 565 Amuria District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

9. Community Based Services

council, Okungur ,Akoromit,
Ogolai, Akeriau, Apeduru,
Willla

Assorted Fal materials(chalk
boards, dusters etc) procured in
all the sub counties of Orungo,
Acowa, wera, Asamuk,
Morungatuny, Abarilela,
Kapelebyong, Kuju, Obalanga,
Amuria town council, Okungur
,Akoromit, Ogolai, Akeriau,
Apeduru, Willla

All Fal classes monitored in the
sub counties of Orungo,
Acowa, wera, Asamuk,
Morungatuny, Abarilela,
Kapelebyong, Kuju, Obalanga ,
Amuria town counci, Okungur
,Akoromit, Ogolai, Akeriau,
Apeduru, Willla

Expenditure

| | | | |
|----------------------------------------------------------|---------------|------------|-------------|
| 211103 Allowances | 6,000 | 96 | 1.6% |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 53 | 5.3% |
| 221014 Bank Charges and other Bank related costs | 66 | 55 | 83.3% |
| 222001 Telecommunications | 80 | 74 | 92.5% |
| 227004 Fuel, Lubricants and Oils | 2,100 | 374 | 17.8% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 16,872 | 652 | 3.9% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 16,872 | 652 | 3.9% |

Output: Gender Mainstreaming

0 No funds allocated for
the sector

Vote: 565 Amuria District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

9. Community Based Services

Non Standard Outputs: DDP gender mainstreamed NIL

Sub county Development Plans gender mainstreamed in all the sub counties of Acowa(1 Development plan), Asamuk(1 Development plan), Orungo(1 Development plan), Morungatuny(1 Development plan), Obalanga(1 Development plan), Kapelebyong(1 Development plan), Wera(1 Development plan), Kuju, Abarilela, Amuria Town Council, Okungur (1 Development plan), Akoromit(1 Development plan), Ogolai (1 Development plan), Akeriau (1 Development plan) Apeduru (1 Development plan), Willla (1 Development plan)

Expenditure

| | | | |
|--------------------------------------------------|------------|--------------|---------------|
| 211103 Allowances | 100 | 300 | 300.0% |
| 221002 Workshops and Seminars | 200 | 990 | 495.0% |
| 221014 Bank Charges and other Bank related costs | 0 | 118 | N/A |
| 227004 Fuel, Lubricants and Oils | 100 | 591 | 591.0% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 500 | 0 | 0.0% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 1,999 | 0.0% |
| Total | 500 | 1,999 | 399.8% |

Output: Support to Youth Councils

| | | | | |
|---------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------|--------|---------------------------------------------------------------------------------|
| No. of Youth councils supported | 11 (One (1) district youth council supported with technical guidance, , leadership skills) | 11 (1 youth council) | 100.00 | fluctuating quarterly releases make it difficult to plan for support activities |
| | Sub county youth councils supported with technical guidance in: Wera,(1 youth council) Asamuk(1 youth council) Kuju,(1 youth council) Obalanga(1 youth council) kapelebyong(1 youth council) Acowa(1 youth council) Abarilela(1 youth council) Orungo(1 youth council) Kuju (1 youth council) | | | |

Vote: 565 Amuria District**2012/13 Quarter 1****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

| | | | | |
|-----------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------|------------------------|------------------------------------------------------------------------------|
| | Amuria town council (1 youth council) | | | |
| | Okungur (1 youth council), | | | |
| | Akoromit(1 youth council), | | | |
| | Ogolai (1 youth council), | | | |
| | Akeriau (1 youth council) | | | |
| | Apeduru (1 youth council), | | | |
| | Willla (1 youth council)) | | | |
| Non Standard Outputs: | 2 coordination meetings held for the district level youth council | 2 meetings held for youth council | | |
| | | 1 youth council facilitated to participate in the National youth day celebrations | | |
| | Technical support provided to youth projects in all sub counties sub counties of | | | |
| | Acowa(1times), | | | |
| | Wera,(1times), | | | |
| | Asamuk(1times), | | | |
| | Kapelebyong(1times), | | | |
| | Obalanga (1 times), | | | |
| | Morungatuny (1times), | | | |
| | Kuju (1 times), | | | |
| | Orungo (1 times), | | | |
| | Amuria town council(1 times), | | | |
| | Okungur (1times), | | | |
| | Akoromit(1times), Ogolai | | | |
| | (1times), Akeriau (1 times) | | | |
| | Apeduru (1times), Willla (1 times) | | | |
| | District level youth council facilitated to conduct one workshop on mobilization for development programmes I | | | |
| | Youth facilitated to attend National day celebrations | | | |
| Expenditure | | | | |
| 211103 Allowances | 2,100 | 1,600 | | 76.2% |
| 227001 Travel Inland | 800 | 400 | | 50.0% |
| | <i>Wage Rec't:</i> | <i>Wage Rec't:</i> | <i>Wage Rec't:</i> | <i>Wage Rec't:</i> |
| | <i>Non Wage Rec't:</i> | <i>Non Wage Rec't:</i> | <i>Non Wage Rec't:</i> | <i>Non Wage Rec't:</i> |
| | <i>Domestic Dev't:</i> | <i>Domestic Dev't:</i> | <i>Domestic Dev't:</i> | <i>Domestic Dev't:</i> |
| | <i>Donor Dev't:</i> | <i>Donor Dev't:</i> | <i>Donor Dev't:</i> | <i>Donor Dev't:</i> |
| | Total | Total | Total | Total |
| | 6,156 | 2,000 | | 32.5% |
| Output: Support to Disabled and the Elderly | | | | |
| No. of assisted aids supplied to disabled and elderly community | 349 (30 PWDS groups supplied with 260 goats in the 10 sub counties of Orungo, Wera, Morungatuny, Kuju, Amuria Town Council, Asamuk, | 0 (NIL) | .00 | Slow procurement process responsible for failure to provide inputs to groups |

Vote: 565 Amuria District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

9. Community Based Services

Abarilela, Kapelebyong, Obalanga, Acowa. Each subcounty 26 goats: also 89 goats of the 2011/12 unspent funds.)

Non Standard Outputs: 1 a general mobilization meeting for PWDs conducted at the district level Mobilization carried out twice for the PWDs to embrace programmes/ opportunities

PWDS equipped with inputs for income generation in all the 10 old sub counties of Orungo, Abarilela, Wera, Acowa, Morungatuny, Obalanga, Kapelebyong, Asamuk, Kuju, Amuria Town Council

Celebrate the International PWDs day at the district level

District PWD council supported to hold quarterly review meetings at the district level

PWD projects/programmes monitored in all the sub clounties of sub counties of Acowa (1 trip)
Wera (2 trip)
Abarilela (2 trip)
Asamuk(1 trip)
Kapelebyong (2 trip)
Obalanga (1 trip)
Morungatuny (1 trip)
Kuju 1 trip)
Orungo (1 trip)
Amuria town council (2 trips)
Okungur (1trip),
Akoromit(1trip), Ogolai (1trip), Akeriau (1) Apeduru (1trip), Willla (1trip)

Facilitate the PWDS district office to carry out its functions

Expenditure

| | | | |
|-------------------------------------------------------|--------------|-----|-------|
| 211103 Allowances | 2,000 | 85 | 4.3% |
| 221011 Printing, Stationery, Photocopying and Binding | 200 | 146 | 73.0% |
| 221014 Bank Charges and other Bank related costs | 100 | 70 | 70.0% |
| 222001 Telecommunications | 500 | 130 | 26.0% |

Vote: 565 Amuria District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

9. Community Based Services

| | | | | | |
|---------------------------------------------|--------|-----------------|-------|-----------------|------|
| 224002 General Supply of Goods and Services | 0 | 2,078 | N/A | | |
| 227001 Travel Inland | 900 | 120 | 13.3% | | |
| 227004 Fuel, Lubricants and Oils | 2,000 | 190 | 9.5% | | |
| 228002 Maintenance - Vehicles | 100 | 55 | 55.0% | | |
| Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 43,209 | Non Wage Rec't: | 2,874 | Non Wage Rec't: | 6.7% |
| 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 | 43,209 | Total | 2,874 | Total | 6.7% |

Output: Representation on Women's Councils

| | | | | |
|---------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------|------|-------------------------------------------------------------------------------------------------------|
| No. of women councils supported | 11 (women councils functional at the district level (1) and all the sub counties of: Sub counties of: Acowa (1) Asamuk (1) Wera (1) Abarilela (1) Kuju (1) Morungatuny (1) Kapelebyong (1) Obalanga (1) Orungo (1) Amuria town council (1) Okungur (1), Akoromit(1), Ogolai (1), Akeriau (1) Apeduru (1), Willla (1)) | 1 (women councils functional at the district level (1)) | 9.09 | Fluctuating budget allocation makes it hard to follow up sub county women councils to provide support |
|---------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------|------|-------------------------------------------------------------------------------------------------------|

Vote: 565 Amuria District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

9. Community Based Services

Non Standard Outputs:

| | |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------|
| 1 consultative meeting held for stakeholders on activities for the women councils | 1 consultative meeting held for stakeholders on activities for the women council |
| 4 coordination meetings of the district women council held | General mobilization done for all sub county based women groups on embracing programmes |
| Sub county meetings in the sub counties of: Acowa (1 meeting) Asamuk(1 meeting) Wera(1 meeting) Abarilela,(1 meeting) Kuju(1 meeting) Morungatuny(1 meeting) Kapelebyong(1 meeting) Obalanga(1 meeting) Orungo(1 meeting) Amuria town council (1 meeting) Okungur (1meeting), Akoromit(1meeting), Ogoi (1meeting), Akeriau (1meeting) Apeduru (1meeting), Willa (1meeting) | |
| I District women council mobilization workshop held at the district | |
| Technical support provided to sub county women councils. | |
| Acowa,(4 times) Asamuk(4 times) Wera(4 times) Abarilela(4 times) Kuju(4 times) Morungatuny(4 times) Kapelebyong(4 times) Obalanga(4 times) Orungo(4 times) Amuria town council(4 times) Okungur (4 times), Akoromit(4 times), Ogoi (4 times), Akeriau (4 times) Apeduru (4 times), Willa (4 times) | |
| 1 district women council facilitate to carry out its work by providing stationery, fuel, repair vehicle/ motorcycle, travel at district level, coordination meetings | |
| Women council supported to participate in Local and | |

Vote: 565 Amuria District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

9. Community Based Services

national events

Expenditure

| | | | | | |
|-----------------|--------------|-----------------|----------|-----------------|-------------|
| Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 6,156 | Non Wage Rec't: | 0 | Non Wage Rec't: | 0.0% |
| Domestic Dev't: | | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 6,156 | Total | 0 | Total | 0.0% |

2. Lower Level Services**Output: Multi sectoral Transfers to Lower Local Governments**

0 Not applicable

Non Standard Outputs:

NIL

Expenditure

| | | | | | |
|---------------------------------------------------|---------|-----------------|--------|-----------------|-------|
| 263204 Transfers to other gov't units(capital) | 110,209 | | 88,814 | | 80.6% |
| Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 18,092 | Non Wage Rec't: | 0 | Non Wage Rec't: | 0.0% |
| Domestic Dev't: | 110,209 | Domestic Dev't: | 88,814 | Domestic Dev't: | 80.6% |
| Donor Dev't: | 0 | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 128,301 | Total | 88,814 | Total | 69.2% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0

Non Standard Outputs:

- 1) Wages for 2 existing officers paid
- 2) Schedule for planning meetings in place
- 3) 6 Bimonthly departmental coordination meetings held
- 4) Office facilities & equipment maintained (Computers & vehicles)

Expenditure

| | | | |
|-------------------------------|--------|-------|-------|
| 211101 General Staff Salaries | 21,420 | 6,252 | 29.2% |
| 211103 Allowances | 1,450 | 470 | 32.4% |

Vote: 565 Amuria District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

10. Planning

| | | | | | |
|-------------------------------------------------------|--------|-----------------|-------|-----------------|-------|
| 227001 Travel Inland | 6,214 | | 1,210 | | 19.5% |
| 221008 Computer Supplies and IT Services | 1,360 | | 655 | | 48.2% |
| 221009 Welfare and Entertainment | 1,000 | | 250 | | 25.0% |
| 221011 Printing, Stationery, Photocopying and Binding | 1,001 | | 520 | | 51.9% |
| 221014 Bank Charges and other Bank related costs | 850 | | 293 | | 34.5% |
| Wage Rec't: | 21,420 | Wage Rec't: | 6,252 | Wage Rec't: | 29.2% |
| Non Wage Rec't: | 7,000 | Non Wage Rec't: | 2,410 | Non Wage Rec't: | 34.4% |
| Domestic Dev't: | 4,875 | Domestic Dev't: | 988 | Domestic Dev't: | 20.3% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 33,295 | Total | 9,650 | Total | 29.0% |

Output: District Planning

| | | | | |
|-------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------|-------|------|
| No of Minutes of TPC meetings | 12 (At least 12 sets of TPC meetings; i.e. one set of minutes for every month in the year produced in the Planning Unit at the district headquarters) | 03 (Sets of DTPC minutes for the month of July, August and September are available in the Planner's office) | 25.00 | None |
| No of qualified staff in the Unit | 0 (No planned recruitment) | 2 (The District Planner and Statistician are the only officers available at the district headquarters) | 0 | |
| No of minutes of Council meetings with relevant resolutions | 2 (One minute at the district where a resolution of the approval of the revised/reviewed DDP is made) | 01 (Minute of approval of the annual budget held in September.) | 50.00 | |

Non Standard Outputs: N/A

Expenditure

| | | | | | |
|----------------------------------------------------------|-------|-----------------|-------|-----------------|-------|
| 211103 Allowances | 480 | 160 | 33.3% | | |
| 221011 Printing, Stationery, Photocopying and Binding | 1,200 | 400 | 33.3% | | |
| 227001 Travel Inland | 549 | 120 | 21.9% | | |
| Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 2,679 | Non Wage Rec't: | 680 | Non Wage Rec't: | 25.4% |
| 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 | 2,679 | Total | 680 | Total | 25.4% |

Output: Operational Planning

0

Delayed submission of reports by sub counties to the district causing HODs also to delay to accomplish reporting

Vote: 565 Amuria District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

10. Planning

Non Standard Outputs:

1) One (1) Integrated Annual workplan for the district in place
 2) Four (4) Quarterly work plans in place
 3) Four quarterly implementation progress reports produced.
 All the above outputs will be produced at the district headquarters.

Final performance Contract for FY 2012/13 and Fourth quarter Output Budget Performance for FY 2011/12 prepared and submitted to MOFPED.

Expenditure

| | | | |
|-------------------------------------------------------|---------------|--------------|--------------|
| 211103 Allowances | 0 | 975 | N/A |
| 221008 Computer Supplies and IT Services | 1,000 | 260 | 26.0% |
| 221011 Printing, Stationery, Photocopying and Binding | 2,100 | 1,170 | 55.7% |
| 221012 Small Office Equipment | 0 | 150 | N/A |
| 222001 Telecommunications | 900 | 250 | 27.8% |
| 227001 Travel Inland | 3,000 | 780 | 26.0% |
| 227004 Fuel, Lubricants and Oils | 2,000 | 1,850 | 92.5% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 5,000 | 4,055 | 81.1% |
| Domestic Dev't: | 5,000 | 1,380 | 27.6% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 10,000 | 5,435 | 54.4% |

Output: Monitoring and Evaluation of Sector plans

0

Non Standard Outputs:

4 quarterly monitoring reports in place and 4 review meetings held. Location of output will be at the district headquarters and entire district - in sub counties where implementation of planned activities and projects will be taking place.

Expenditure

| | | | |
|---------------------------------------------|---------------|--------------|--------------|
| 224002 General Supply of Goods and Services | 500 | 150 | 30.0% |
| 227001 Travel Inland | 14,398 | 1,629 | 11.3% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 5,000 | 0 | 0.0% |
| Domestic Dev't: | 9,898 | 1,779 | 18.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 14,898 | 1,779 | 11.9% |

Vote: 565 Amuria District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

| | | | | |
|-----------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------|---|------|
| Non Standard Outputs: | Purchase of sundry stationery and office equipment, 3 consultative meetings with the line ministries and 2 for LOGIAA, Repairs as deemed on office equipment and m/cycles | Wages of 2 officers paid and witnessing of handovers of offices carried out in 6 sub counties. | 0 | None |
|-----------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------|---|------|

Expenditure

| | | | | | |
|-------------------------------|--------|-----------------|-------|-----------------|--------|
| 211101 General Staff Salaries | 28,010 | | 4,841 | | 17.3% |
| 227001 Travel Inland | 600 | | 760 | | 126.7% |
| Wage Rec't: | 28,010 | Wage Rec't: | 4,841 | Wage Rec't: | 17.3% |
| Non Wage Rec't: | 4,800 | Non Wage Rec't: | 760 | Non Wage Rec't: | 15.8% |
| Domestic Dev't: | | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 32,810 | Total | 5,601 | Total | 17.1% |

Output: Internal Audit

| | | | | |
|----------------------------------------------------|----------------------------------------------------------------------------------------------------------------------|------------------------------------------|--------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| No. of Internal Department Audits | 172 (16 subcounties, 12 departments, 10 projects, 13 health centres, 108 primary schools, 13 secondary school | 0 (N/A) | .00 | Shortage of staff in the department following the transfer of service by the existing District Internal Auditor and there was delay in replacing the officer by CAO's office. |
| | (4 quarterly Internal audit ,reports)) | | | |
| Date of submitting Quaterly Internal Audit Reports | 15/09/2012 (District Headquarters) | 15/10/2012 (No audit report was submttd) | #Error | |
| Non Standard Outputs: | 4 Visits to the line ministries, Quarterly purchases of Stationery and supplies, Quarterly maintenance of equipments | Nil | | |

Expenditure

Vote: 565 Amuria District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

11. Internal Audit

| | | | | | |
|------------------------|---------------|------------------------|----------|------------------------|-------------|
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | 19,200 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0.0% |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> | 0 | <i>Domestic Dev't:</i> | 0.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 19,200 | Total | 0 | Total | 0.0% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

| | | | | | |
|------------------------|-------------------|------------------------|------------------|------------------------|--------------|
| <i>Wage Rec't:</i> | 8,067,460 | <i>Wage Rec't:</i> | 1,875,939 | <i>Wage Rec't:</i> | 23.3% |
| <i>Non Wage Rec't:</i> | 3,053,357 | <i>Non Wage Rec't:</i> | 904,092 | <i>Non Wage Rec't:</i> | 29.6% |
| <i>Domestic Dev't:</i> | 5,332,878 | <i>Domestic Dev't:</i> | 910,390 | <i>Domestic Dev't:</i> | 17.1% |
| <i>Donor Dev't:</i> | 30,000 | <i>Donor Dev't:</i> | 11,149 | <i>Donor Dev't:</i> | 37.2% |
| Total | 16,483,696 | Total | 3,701,570 | Total | 22.5% |

Vote: 565 Amuria District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--------------------------------------------------------------------|-------------------|---------------------------------------------------|----------------|----------------|---------------|
| LCIII: Abarilela | | <i>LCIV: Amuria</i> | | 302,599 | 68,674 |
| Sector: Agriculture | | | | 98,118 | 22,143 |
| LG Function: Agricultural Advisory Services | | | | 97,261 | 22,143 |
| <i>Lower Local Services</i> | | | | | |
| Output: LLG Advisory Services (LLS) | | | | 93,887 | 22,143 |
| LCII: Not Specified | | | | 93,887 | 22,143 |
| Item: 263204 Transfers to other gov't units(capital) | | | | | |
| abarilela | | Conditional Grant for NAADS | N/A | 93,887 | 22,143 |
| Output: Multi sectoral Transfers to Lower Local Governments | | | | 3,374 | 0 |
| LCII: Dodos | | | | 3,374 | 0 |
| Item: 263201 LG Conditional grants(capital) | | | | | |
| Abarilela | | Locally Raised Revenues | N/A | 3,086 | 0 |
| Item: 263204 Transfers to other gov't units(capital) | | | | | |
| Abarilela | | Locally Raised Revenues | N/A | 288 | 0 |
| LG Function: District Production Services | | | | 857 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: Other Capital | | | | 857 | 0 |
| LCII: Katine | | | | 857 | 0 |
| Item: 321504 Other Advances | | | | | |
| Fish fingerlings | | Conditional transfers to Production and Marketing | Completed | 857 | 0 |
| Sector: Works and Transport | | | | 8,176 | 0 |
| LG Function: District, Urban and Community Access Roads | | | | 8,176 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Multi sectoral Transfers to Lower Local Governments | | | | 8,176 | 0 |
| LCII: Arute | | | | 2,356 | 0 |
| Item: 263201 LG Conditional grants(capital) | | | | | |
| Abarilela T/C - Arute H/C III | | Other Transfers from Central Government | N/A | 2,356 | 0 |
| LCII: Asilang | | | | 2,417 | 0 |
| Item: 263201 LG Conditional grants(capital) | | | | | |
| Abule - Akamurie road | | Other Transfers from Central Government | N/A | 2,417 | 0 |
| LCII: Ocal | | | | 3,403 | 0 |
| Item: 263201 LG Conditional grants(capital) | | | | | |
| Abarilele T/C -Ocal road | | Other Transfers from Central Government | N/A | 3,403 | 0 |

Vote: 565 Amuria District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|-----------------------------------------------------------------------------------------|-------------------|---------------------------|----------------|----------------|---------------|
| LCIII: Abarilela | | <i>LCIV: Amuria</i> | | 302,599 | 68,674 |
| Sector: Education | | | | 115,209 | 22,593 |
| LG Function: Pre-Primary and Primary Education | | | | 83,839 | 13,393 |
| <i>Capital Purchases</i> | | | | | |
| Output: PRDP-Classroom construction and rehabilitation | | | | 20,047 | 0 |
| LCII: Arute | | | | 2,228 | 0 |
| Item: 231001 Non-Residential Buildings | | | | | |
| Payment of retention for Classroom construction at Arute p/s | | Conditional Grant to PRD | Completed | 2,228 | 0 |
| LCII: Olelai | | | | 17,819 | 0 |
| Item: 231001 Non-Residential Buildings | | | | | |
| Payment of retention/ commitments for Classroom construction at Moru Arengan p/s | | Conditional Grant to PRDP | Completed | 17,819 | 0 |
| Output: PRDP-Provision of furniture to primary schools | | | | 3,571 | 0 |
| LCII: Olelai | | | | 3,571 | 0 |
| Item: 231006 Furniture and Fixtures | | | | | |
| Payment of commitments for supply of infant furniture to Moru Arengan p/s | | Conditional Grant to PRDP | Completed | 3,571 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 41,711 | 13,393 |
| LCII: Arute | | | | 4,324 | 1,508 |
| Item: 263104 Transfers to other gov't units(current) | | | | | |
| Arute | | UPE Capitation grant | N/A | 4,324 | 1,508 |
| LCII: Asilang | | | | 4,092 | 1,362 |
| Item: 263104 Transfers to other gov't units(current) | | | | | |
| Ongutoi | | UPE Capitation grant | N/A | 4,092 | 1,362 |
| LCII: Dodos | | | | 5,965 | 1,572 |
| Item: 263104 Transfers to other gov't units(current) | | | | | |
| Abarilela | | UPE Capitation grant | N/A | 5,965 | 1,572 |
| LCII: Katine | | | | 10,541 | 3,367 |
| Item: 263104 Transfers to other gov't units(current) | | | | | |
| Katine- Wera | | UPE Capitation grant | N/A | 4,347 | 1,486 |
| Akamuriei | | UPE Capitation grant | N/A | 6,193 | 1,881 |
| LCII: Ocal | | | | 3,898 | 1,309 |
| Item: 263104 Transfers to other gov't units(current) | | | | | |

Vote: 565 Amuria District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--------------------------------------------------------------------|-------------------|----------------------------------------|----------------|----------------|---------------|
| LCIII: Abarilela | | <i>LCIV: Amuria</i> | | 302,599 | 68,674 |
| Ocal | | UPE Capitation grant | N/A | 3,898 | 1,309 |
| LCII: Olelai | | | | 12,892 | 4,276 |
| Item: 263104 Transfers to other gov't units(current) | | | | | |
| Oidala | | UPE Capitation grant | N/A | 3,848 | 1,234 |
| Olelai Wera | | UPE Capitation Grant | N/A | 4,861 | 1,607 |
| Moru Arengan | | UPE Capitation grant | N/A | 4,182 | 1,435 |
| Output: Multi sectoral Transfers to Lower Local Governments | | | | 18,509 | 0 |
| LCII: Katine | | | | 18,509 | 0 |
| Item: 263102 LG Unconditional grants(current) | | | | | |
| Abarilela | | LGMSD (Former LGDP) | N/A | 300 | 0 |
| Item: 263201 LG Conditional grants(capital) | | | | | |
| Abarilela | | LGMSD (Former LGDP) | N/A | 18,209 | 0 |
| LG Function: Secondary Education | | | | 31,370 | 9,200 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 31,370 | 9,200 |
| LCII: Dodos | | | | 31,370 | 9,200 |
| Item: 263104 Transfers to other gov't units(current) | | | | | |
| St. Paul Abarilela S.S. | | USE Capitation Grant | N/A | 31,370 | 9,200 |
| Sector: Health | | | | 26,360 | 1,252 |
| LG Function: Primary Healthcare | | | | 26,360 | 1,252 |
| <i>Lower Local Services</i> | | | | | |
| Output: NGO Basic Healthcare Services (LLS) | | | | 11,000 | 0 |
| LCII: Asilang | | | | 11,000 | 0 |
| Item: 263101 LG Conditional grants(current) | | | | | |
| Ongutoi health centre III | | PHC NON Wage | N/A | 11,000 | 0 |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 6,560 | 1,252 |
| LCII: Dodos | | | | 6,160 | 1,017 |
| Item: 263104 Transfers to other gov't units(current) | | | | | |
| Abarilela health centre III | | Conditional Grant to PHC - development | N/A | 6,160 | 1,017 |
| LCII: Katine | | | | 400 | 234 |
| Item: 263104 Transfers to other gov't units(current) | | | | | |
| Arute health centre II | | Conditional Grant to PHC - development | N/A | 400 | 234 |
| Output: Multi sectoral Transfers to Lower Local Governments | | | | 8,800 | 0 |

Vote: 565 Amuria District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--------------------------------------------------------------------|-------------------|-----------------------------------------|----------------|----------------|---------------|
| LCIII: Abarilela | | <i>LCIV: Amuria</i> | | 302,599 | 68,674 |
| LCII: Dodos | | | | 8,800 | 0 |
| Item: 263104 Transfers to other gov't units(current) | | | | | |
| Abarilela | | Multi-Sectoral Transfers to LLGs | N/A | 800 | 0 |
| Item: 263204 Transfers to other gov't units(capital) | | | | | |
| Abarilela | | LGMSD (Former LGDP) | N/A | 8,000 | 0 |
| Sector: Water and Environment | | | | 20,443 | 5,270 |
| LG Function: Rural Water Supply and Sanitation | | | | 18,400 | 5,270 |
| <i>Capital Purchases</i> | | | | | |
| Output: Borehole drilling and rehabilitation | | | | 18,300 | 5,270 |
| LCII: Ocal | | | | 18,300 | 5,270 |
| Item: 231007 Other Structures | | | | | |
| Drilling of borehole in Amusus village | | Conditional transfer for Rural Water | Completed | 18,300 | 5,270 |
| <i>Lower Local Services</i> | | | | | |
| Output: Multi sectoral Transfers to Lower Local Governments | | | | 100 | 0 |
| LCII: Dodos | | | | 100 | 0 |
| Item: 263102 LG Unconditional grants(current) | | | | | |
| Abarilela S/C Hqtrs | | Multi-Sectoral Transfers to LLGs | N/A | 100 | 0 |
| LG Function: Natural Resources Management | | | | 2,043 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Multi sectoral Transfers to Lower Local Governments | | | | 2,043 | 0 |
| LCII: Dodos | | | | 2,043 | 0 |
| Item: 263102 LG Unconditional grants(current) | | | | | |
| Abarilela | | Locally Raised Revenues | N/A | 470 | 0 |
| Item: 263104 Transfers to other gov't units(current) | | | | | |
| Abarilela | | District Unconditional Grant - Non Wage | N/A | 1,573 | 0 |
| Sector: Social Development | | | | 11,064 | 10,590 |
| LG Function: Community Mobilisation and Empowerment | | | | 11,064 | 10,590 |
| <i>Lower Local Services</i> | | | | | |
| Output: Multi sectoral Transfers to Lower Local Governments | | | | 11,064 | 10,590 |
| LCII: Arute | | | | 1,250 | 0 |
| Item: 263102 LG Unconditional grants(current) | | | | | |
| Abarilela | | Locally Raised Revenues | N/A | 1,250 | 0 |
| LCII: Dodos | | | | 9,814 | 10,590 |
| Item: 263204 Transfers to other gov't units(capital) | | | | | |

Vote: 565 Amuria District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--------------------------------------------------------------------|-------------------|-----------------------------------------|----------------|----------------|---------------|
| LCIII: Abarilela | | <i>LCIV: Amuria</i> | | 302,599 | 68,674 |
| Abarilela | | LGMSD (Former LGDP) | N/A | 9,814 | 10,590 |
| Sector: Justice, Law and Order | | | | 10,538 | 5,537 |
| LG Function: Local Police and Prisons | | | | 10,538 | 5,537 |
| <i>Lower Local Services</i> | | | | | |
| Output: Multi sectoral Transfers to Lower Local Governments | | | | 10,538 | 5,537 |
| LCII: Dodos | | | | 10,538 | 5,537 |
| Item: 263102 LG Unconditional grants(current) | | | | | |
| Abarilela | | District Unconditional Grant - Non Wage | N/A | 3,000 | 2,660 |
| Item: 263104 Transfers to other gov't units(current) | | | | | |
| Abarilela | | Locally Raised Revenues | N/A | 7,538 | 2,877 |
| Sector: Public Sector Management | | | | 1,657 | 0 |
| LG Function: Local Statutory Bodies | | | | 1,657 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Multi sectoral Transfers to Lower Local Governments | | | | 1,657 | 0 |
| LCII: Dodos | | | | 1,657 | 0 |
| Item: 263204 Transfers to other gov't units(capital) | | | | | |
| Abarilela | | Locally Raised Revenues | N/A | 1,657 | 0 |
| Sector: Accountability | | | | 11,034 | 1,289 |
| LG Function: Financial Management and Accountability(LG) | | | | 11,034 | 1,289 |
| <i>Lower Local Services</i> | | | | | |
| Output: Multi sectoral Transfers to Lower Local Governments | | | | 11,034 | 1,289 |
| LCII: Dodos | | | | 11,034 | 1,289 |
| Item: 263104 Transfers to other gov't units(current) | | | | | |
| Abarilela | | Locally Raised Revenues | N/A | 11,034 | 1,289 |

Vote: 565 Amuria District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--------------------------------------------------------------------|-------------------|-----------------------------------------------|----------------|----------------|---------------|
| LCIII: Akeriau | | <i>LCIV: Amuria</i> | | 261,395 | 32,219 |
| Sector: Agriculture | | | | 93,973 | 20,882 |
| <i>LG Function: Agricultural Advisory Services</i> | | | | <i>93,973</i> | <i>20,882</i> |
| <i>Lower Local Services</i> | | | | | |
| Output: LLG Advisory Services (LLS) | | | | 90,887 | 20,882 |
| LCII: Not Specified | | | | 90,887 | 20,882 |
| Item: 263204 Transfers to other gov't units(capital) | | | | | |
| akeriau | | Conditional Grant for NAADS | N/A | 90,887 | 20,882 |
| Output: Multi sectoral Transfers to Lower Local Governments | | | | 3,086 | 0 |
| LCII: Akeriau | | | | 3,086 | 0 |
| Item: 263201 LG Conditional grants(capital) | | | | | |
| Akeriau | | Locally Raised Revenues | N/A | 3,086 | 0 |
| Sector: Works and Transport | | | | 6,706 | 0 |
| <i>LG Function: District, Urban and Community Access Roads</i> | | | | <i>6,706</i> | <i>0</i> |
| <i>Lower Local Services</i> | | | | | |
| Output: District Roads Maintainence (URF) | | | | 6,200 | 0 |
| LCII: Akeriau | | | | 6,200 | 0 |
| Item: 263201 LG Conditional grants(capital) | | | | | |
| Periodic maintenance of Orungo - Anyara road (Retenention) | | Unspent balances – Other Government Transfers | N/A | 6,200 | 0 |
| Output: Multi sectoral Transfers to Lower Local Governments | | | | 506 | 0 |
| LCII: Akeriau | | | | 378 | 0 |
| Item: 263104 Transfers to other gov't units(current) | | | | | |
| Akeriau LLG | | Locally Raised Revenues | N/A | 378 | 0 |
| LCII: Temele | | | | 128 | 0 |
| Item: 263204 Transfers to other gov't units(capital) | | | | | |
| Akeriau - Temele road | | Locally Raised Revenues | N/A | 128 | 0 |
| Sector: Education | | | | 23,385 | 7,696 |
| <i>LG Function: Pre-Primary and Primary Education</i> | | | | <i>23,385</i> | <i>7,696</i> |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 23,285 | 7,696 |
| LCII: Akeriau | | | | 5,291 | 1,773 |
| Item: 263104 Transfers to other gov't units(current) | | | | | |
| Akeriau | | UPE Capitation grant | N/A | 5,291 | 1,773 |
| LCII: Okude | | | | 7,742 | 2,466 |
| Item: 263104 Transfers to other gov't units(current) | | | | | |
| Okude | | UPE Capitation grant | N/A | 7,742 | 2,466 |

Vote: 565 Amuria District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--------------------------------------------------------------------|-------------------|----------------------------------------------|----------------|----------------|---------------|
| LCIII: Akeriau | | <i>LCIV: Amuria</i> | | 261,395 | 32,219 |
| LCII: Otubet | | | | 5,529 | 1,934 |
| Item: 263104 Transfers to other gov't units(current) | | | | | |
| Otubet | | UPE Capitation grant | N/A | 5,529 | 1,934 |
| LCII: Temele | | | | 4,724 | 1,524 |
| Item: 263104 Transfers to other gov't units(current) | | | | | |
| Temele | | UPE Capitation grant | N/A | 4,724 | 1,524 |
| Output: Multi sectoral Transfers to Lower Local Governments | | | | 100 | 0 |
| LCII: Akeriau | | | | 100 | 0 |
| Item: 263102 LG Unconditional grants(current) | | | | | |
| Akeriau | | Locally Raised Revenues | N/A | 100 | 0 |
| Sector: Health | | | | 95,698 | 234 |
| LG Function: Primary Healthcare | | | | 95,698 | 234 |
| <i>Capital Purchases</i> | | | | | |
| Output: Maternity ward construction and rehabilitation | | | | 95,000 | 0 |
| LCII: Akeriau | | | | 95,000 | 0 |
| Item: 231001 Non-Residential Buildings | | | | | |
| Construction of maternity ward in Akeriau health centre ii | | Conditional Grant to PHC NGO Wage Subvention | Completed | 95,000 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 400 | 234 |
| LCII: Akeriau | | | | 400 | 234 |
| Item: 263104 Transfers to other gov't units(current) | | | | | |
| Akeriau health centre II | | Conditional Grant to PHC - development | N/A | 400 | 234 |
| Output: Multi sectoral Transfers to Lower Local Governments | | | | 298 | 0 |
| LCII: Akeriau | | | | 298 | 0 |
| Item: 263104 Transfers to other gov't units(current) | | | | | |
| Akeriau | | Locally Raised Revenues | N/A | 298 | 0 |
| Sector: Water and Environment | | | | 24,222 | 0 |
| LG Function: Rural Water Supply and Sanitation | | | | 24,100 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: PRDP-Borehole drilling and rehabilitation | | | | 24,100 | 0 |
| LCII: Akeriau | | | | 5,800 | 0 |
| Item: 231007 Other Structures | | | | | |
| Rehabilitation of borehole in Agora village | | Conditional transfer for Rural Water | Completed | 5,800 | 0 |
| LCII: Temele | | | | 18,300 | 0 |

Vote: 565 Amuria District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--------------------------------------------------------------------|-------------------|-----------------------------------------|----------------|----------------|---------------|
| LCIII: Akeriau | | <i>LCIV: Amuria</i> | | 261,395 | 32,219 |
| Item: 231007 Other Structures | | | | | |
| Drilling of a borehole in Akeriau HCII | | Conditional transfer for Rural Water | Completed | 18,300 | 0 |
| <i>LG Function: Natural Resources Management</i> | | | | <i>122</i> | <i>0</i> |
| <i>Lower Local Services</i> | | | | | |
| Output: Multi sectoral Transfers to Lower Local Governments | | | | 122 | 0 |
| LCII: Akeriau | | | | 122 | 0 |
| Item: 263102 LG Unconditional grants(current) | | | | | |
| Akeriau | | Locally Raised Revenues | N/A | 122 | 0 |
| Sector: Social Development | | | | 1,490 | 0 |
| <i>LG Function: Community Mobilisation and Empowerment</i> | | | | <i>1,490</i> | <i>0</i> |
| <i>Lower Local Services</i> | | | | | |
| Output: Multi sectoral Transfers to Lower Local Governments | | | | 1,490 | 0 |
| LCII: Akeriau | | | | 1,490 | 0 |
| Item: 263102 LG Unconditional grants(current) | | | | | |
| Akeriau | | District Unconditional Grant - Non Wage | N/A | 1,490 | 0 |
| Sector: Justice, Law and Order | | | | 6,892 | 2,995 |
| <i>LG Function: Local Police and Prisons</i> | | | | <i>6,892</i> | <i>2,995</i> |
| <i>Lower Local Services</i> | | | | | |
| Output: Multi sectoral Transfers to Lower Local Governments | | | | 6,892 | 2,995 |
| LCII: Akeriau | | | | 6,892 | 2,995 |
| Item: 263102 LG Unconditional grants(current) | | | | | |
| Akeriau | | District Unconditional Grant - Non Wage | N/A | 3,698 | 1,703 |
| Item: 263104 Transfers to other gov't units(current) | | | | | |
| Akeriau | | Locally Raised Revenues | N/A | 3,194 | 1,291 |
| Sector: Public Sector Management | | | | 4,860 | 0 |
| <i>LG Function: Local Statutory Bodies</i> | | | | <i>4,860</i> | <i>0</i> |
| <i>Lower Local Services</i> | | | | | |
| Output: Multi sectoral Transfers to Lower Local Governments | | | | 4,860 | 0 |
| LCII: Akeriau | | | | 4,860 | 0 |
| Item: 263204 Transfers to other gov't units(capital) | | | | | |
| Akeriau | | Locally Raised Revenues | N/A | 4,860 | 0 |
| Sector: Accountability | | | | 4,169 | 412 |
| <i>LG Function: Financial Management and Accountability(LG)</i> | | | | <i>4,169</i> | <i>412</i> |
| <i>Lower Local Services</i> | | | | | |
| Output: Multi sectoral Transfers to Lower Local Governments | | | | 4,169 | 412 |

Vote: 565 Amuria District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|------------------------------------------------------|-------------------|-------------------------|----------------|----------------|---------------|
| LCIII: Akeriau | | <i>LCIV: Amuria</i> | | 261,395 | 32,219 |
| LCII: Akeriau | | | | 4,169 | 412 |
| Item: 263104 Transfers to other gov't units(current) | | | | | |
| Akeriau | | Locally Raised Revenues | N/A | 4,169 | 412 |

Vote: 565 Amuria District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--------------------------------------------------------------------|-------------------|---------------------------------------------------|----------------|------------------|----------------|
| LCIII: Amuria Town Council | | <i>LCIV: Amuria</i> | | 1,753,717 | 273,348 |
| Sector: Agriculture | | | | 97,664 | 19,620 |
| LG Function: Agricultural Advisory Services | | | | 93,464 | 19,620 |
| <i>Lower Local Services</i> | | | | | |
| Output: LLG Advisory Services (LLS) | | | | 90,887 | 19,620 |
| LCII: Not Specified | | | | 90,887 | 19,620 |
| Item: 263204 Transfers to other gov't units(capital) | | | | | |
| Town council | | Conditional Grant for NAADS | N/A | 90,887 | 19,620 |
| Output: Multi sectoral Transfers to Lower Local Governments | | | | 2,577 | 0 |
| LCII: Alira Ward | | | | 2,577 | 0 |
| Item: 263201 LG Conditional grants(capital) | | | | | |
| Amuria Town Council | | Locally Raised Revenues | N/A | 2,577 | 0 |
| LG Function: District Production Services | | | | 4,200 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: Vehicles & Other Transport Equipment | | | | 500 | 0 |
| LCII: Okutoi Ward | | | | 500 | 0 |
| Item: 231004 Transport Equipment | | | | | |
| Motorcycle protective gear | | Conditional transfers to Production and Marketing | Completed | 500 | 0 |
| Output: Office and IT Equipment (including Software) | | | | 900 | 0 |
| LCII: Okutoi Ward | | | | 900 | 0 |
| Item: 231005 Machinery and Equipment | | | | | |
| Notice boards | | Conditional transfers to Production and Marketing | Completed | 500 | 0 |
| Computer printer | | Conditional transfers to Production and Marketing | Completed | 400 | 0 |
| Output: Specialised Machinery and Equipment | | | | 2,800 | 0 |
| LCII: Okutoi Ward | | | | 2,800 | 0 |
| Item: 231005 Machinery and Equipment | | | | | |
| Soil testing equipment | | Conditional transfers to Production and Marketing | Completed | 2,800 | 0 |
| Sector: Works and Transport | | | | 76,219 | 15,839 |
| LG Function: District, Urban and Community Access Roads | | | | 76,219 | 15,839 |
| <i>Lower Local Services</i> | | | | | |
| Output: Multi sectoral Transfers to Lower Local Governments | | | | 76,219 | 15,839 |
| LCII: Akisim Ward | | | | 14,001 | 3,276 |
| Item: 263201 LG Conditional grants(capital) | | | | | |

Vote: 565 Amuria District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--------------------------------------------------------------------|-------------------|-----------------------------------------|----------------|------------------|----------------|
| LCIII: Amuria Town Council | | <i>LCIV: Amuria</i> | | 1,753,717 | 273,348 |
| Routine road m'tce | | Other Transfers from Central Government | N/A | 14,001 | 3,276 |
| LCII: Alira Ward | | | | 12,849 | 0 |
| Item: 263104 Transfers to other gov't units(current) | | | | | |
| Amuria Town Council | | Urban Equalisation Grant | N/A | 12,849 | 0 |
| LCII: Eastern Ward | | | | 18,412 | 0 |
| Item: 263201 LG Conditional grants(capital) | | | | | |
| Akabwai road | | Other Transfers from Central Government | N/A | 18,412 | 0 |
| LCII: Katine | | | | 7,000 | 0 |
| Item: 263201 LG Conditional grants(capital) | | | | | |
| Ejoku Enos road | | Other Transfers from Central Government | N/A | 7,000 | 0 |
| LCII: Okutoi Ward | | | | 23,957 | 12,563 |
| Item: 263201 LG Conditional grants(capital) | | | | | |
| Amuria Town Council (Office Operations) | | Other Transfers from Central Government | N/A | 2,856 | 2,295 |
| Ebulu John road | | Other Transfers from Central Government | N/A | 21,101 | 10,268 |
| Sector: Education | | | | 321,729 | 98,574 |
| LG Function: Pre-Primary and Primary Education | | | | 12,596 | 3,458 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 10,596 | 3,458 |
| LCII: Akisim Ward | | | | 6,051 | 1,840 |
| Item: 263104 Transfers to other gov't units(current) | | | | | |
| Amuria | | UPE Capitation grant | N/A | 6,051 | 1,840 |
| LCII: Alira Ward | | | | 4,545 | 1,618 |
| Item: 263104 Transfers to other gov't units(current) | | | | | |
| Kuju | | UPE Capitation grant | N/A | 4,545 | 1,618 |
| Output: Multi sectoral Transfers to Lower Local Governments | | | | 2,000 | 0 |
| LCII: Alira Ward | | | | 2,000 | 0 |
| Item: 263102 LG Unconditional grants(current) | | | | | |
| Amuria Town Council | | District Unconditional Grant - Non Wage | N/A | 2,000 | 0 |
| LG Function: Secondary Education | | | | 283,526 | 95,116 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 283,526 | 95,116 |
| LCII: Not Specified | | | | 283,526 | 95,116 |

Vote: 565 Amuria District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|------------------------------------------------------------------------------------|-------------------|------------------------------------|----------------|------------------|----------------|
| LCIII: Amuria Town Council | | <i>LCIV: Amuria</i> | | 1,753,717 | 273,348 |
| Item: 263104 Transfers to other gov't units(current) | | | | | |
| Amuria High School | | USE Capitation Grant | N/A | 151,961 | 53,597 |
| Amuria S.SS | | USE Capitaion Grant | N/A | 131,565 | 41,519 |
| <i>LG Function: Education & Sports Management and Inspection</i> | | | | 25,607 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: Furniture and Fixtures (Non Service Delivery) | | | | 25,607 | 0 |
| LCII: Okutoi Ward | | | | 25,607 | 0 |
| Item: 231006 Furniture and Fixtures | | | | | |
| Procurement of office furniture | | Equalisation Grant | Completed | 25,607 | 0 |
| Sector: Health | | | | 664,602 | 103,534 |
| <i>LG Function: Primary Healthcare</i> | | | | 664,602 | 103,534 |
| <i>Capital Purchases</i> | | | | | |
| Output: Office and IT Equipment (including Software) | | | | 18,000 | 0 |
| LCII: Okutoi Ward | | | | 18,000 | 0 |
| Item: 231005 Machinery and Equipment | | | | | |
| Installation of solar motor in Amuria Health centre iv | | LGMSDP | Completed | 18,000 | 0 |
| Output: Furniture and Fixtures (Non Service Delivery) | | | | 37,256 | 0 |
| LCII: Okutoi Ward | | | | 37,256 | 0 |
| Item: 231006 Furniture and Fixtures | | | | | |
| Equip DHOs office with Solar, Furniture and water | | Conditional Grant to PHC- Non wage | Completed | 37,256 | 0 |
| Output: PRDP-Healthcentre construction and rehabilitation | | | | 316,023 | 73,765 |
| LCII: Okutoi Ward | | | | 316,023 | 73,765 |
| Item: 231001 Non-Residential Buildings | | | | | |
| Renovation of a laboratory at Amuria health centre iv. | | PRDP | Completed | 45,825 | 313 |
| Completion of a general ward with private wings in Amuria health centre iv. | | PRDP | Completed | 68,451 | 313 |
| Retention for fencing ,Mortuary, Placenta pit I and Staff house. | | PRDP | Completed | 9,175 | 2,313 |

Vote: 565 Amuria District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|-------------------------------------------------------------------------|-------------------|----------------------------------------------|----------------|------------------|----------------|
| LCIII: Amuria Town Council | | <i>LCIV: Amuria</i> | | 1,753,717 | 273,348 |
| Completion of a palliative care unit in Amuria Health centre iv. | | PRDP | Completed | 150,068 | 30,705 |
| Renovation of a general ward at Amuria health centre iv. | | PRDP | Completed | 42,504 | 40,122 |
| Output: PRDP-Staff houses construction and rehabilitation | | | | 29,513 | 0 |
| LCII: Okutoi Ward | | | | 29,513 | 0 |
| Item: 231002 Residential Buildings | | | | | |
| Renovation of 2 staff houses at Amuria health centre iv. | | PRDP | Completed | 29,513 | 0 |
| Output: PRDP-OPD and other ward construction and rehabilitation | | | | 21,119 | 17,450 |
| LCII: Okutoi Ward | | | | 21,119 | 17,450 |
| Item: 231001 Non-Residential Buildings | | | | | |
| Completion of DHOs Office | | PRDP | Completed | 21,119 | 17,450 |
| Output: Theatre construction and rehabilitation | | | | 146,078 | 0 |
| LCII: Alira Ward | | | | 146,078 | 0 |
| Item: 231001 Non-Residential Buildings | | | | | |
| Construction of theatre in Amuria Health centre iv | | Conditional Grant to PHC NGO Wage Subvention | Completed | 146,078 | 0 |
| Output: PRDP-Specialist health equipment and machinery | | | | 58,150 | 0 |
| LCII: Alira Ward | | | | 58,150 | 0 |
| Item: 231005 Machinery and Equipment | | | | | |
| Equip Theatre in Amuria Health centre | | PRDP | Completed | 58,150 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 30,583 | 11,197 |
| LCII: Alira Ward | | | | 30,183 | 11,197 |
| Item: 263104 Transfers to other gov't units(current) | | | | | |
| Amuria Health centre IV | | Conditional Grant to PHC - development | N/A | 30,183 | 11,197 |
| LCII: Okutoi Ward | | | | 400 | 0 |
| Item: 263104 Transfers to other gov't units(current) | | | | | |
| Prison health centre II | | Conditional Grant to PHC - development | N/A | 400 | 0 |
| Output: Multi sectoral Transfers to Lower Local Governments | | | | 7,880 | 1,122 |
| LCII: Alira Ward | | | | 7,880 | 1,122 |

Vote: 565 Amuria District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|----------------------------------------------------------------------------------------------------|-------------------|--------------------------------------|----------------|------------------|----------------|
| LCIII: Amuria Town Council | | <i>LCIV: Amuria</i> | | 1,753,717 | 273,348 |
| Item: 263104 Transfers to other gov't units(current) | | | | | |
| Amuria TC | | Multi-Sectoral Transfers to LLGs | N/A | 7,880 | 1,122 |
| Sector: Water and Environment | | | | 51,048 | 1,165 |
| LG Function: Rural Water Supply and Sanitation | | | | 44,400 | 665 |
| <i>Capital Purchases</i> | | | | | |
| Output: Office and IT Equipment (including Software) | | | | 2,700 | 665 |
| LCII: Okutoi Ward | | | | 2,700 | 665 |
| Item: 231005 Machinery and Equipment | | | | | |
| Procure office equipment and software for the anti virus and internet modems and servicing. | | Conditional Grant to PAF monitoring | Completed | 2,700 | 665 |
| Output: Other Capital | | | | 18,900 | 0 |
| LCII: Okutoi Ward | | | | 18,900 | 0 |
| Item: 231001 Non-Residential Buildings | | | | | |
| Renovation of Water Office | | Conditional transfer for Rural Water | Completed | 18,900 | 0 |
| Output: PRDP-Construction of public latrines in RGCs | | | | 22,300 | 0 |
| LCII: Okutoi Ward | | | | 22,300 | 0 |
| Item: 231001 Non-Residential Buildings | | | | | |
| Construct of a Water Borne toilet | | Conditional transfer for Rural Water | Completed | 22,300 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Multi sectoral Transfers to Lower Local Governments | | | | 500 | 0 |
| LCII: Alira Ward | | | | 500 | 0 |
| Item: 263102 LG Unconditional grants(current) | | | | | |
| Amuria Tc abattoir | | Urban Unconditional Grant - Non Wage | N/A | 500 | 0 |
| LG Function: Natural Resources Management | | | | 6,648 | 500 |
| <i>Lower Local Services</i> | | | | | |
| Output: Multi sectoral Transfers to Lower Local Governments | | | | 6,648 | 500 |
| LCII: Alira Ward | | | | 6,648 | 500 |
| Item: 263102 LG Unconditional grants(current) | | | | | |
| Amuria TC | | Locally Raised Revenues | N/A | 1,500 | 500 |
| Item: 263104 Transfers to other gov't units(current) | | | | | |
| Amuria Town Council | | Urban Unconditional Grant - Non Wage | N/A | 5,148 | 0 |
| Sector: Social Development | | | | 5,675 | 868 |

Vote: 565 Amuria District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--------------------------------------------------------------------|-------------------|-----------------------------------------|----------------|------------------|----------------|
| LCIII: Amuria Town Council | | <i>LCIV: Amuria</i> | | 1,753,717 | 273,348 |
| <i>LG Function: Community Mobilisation and Empowerment</i> | | | | <i>5,675</i> | <i>868</i> |
| <i>Lower Local Services</i> | | | | | |
| Output: Multi sectoral Transfers to Lower Local Governments | | | | 5,675 | 868 |
| LCII: Akisim Ward | | | | 3,525 | 868 |
| Item: 263204 Transfers to other gov't units(capital) | | | | | |
| Town Council | | LGMSD (Former LGDP) | N/A | 3,525 | 868 |
| LCII: Okutoi Ward | | | | 2,150 | 0 |
| Item: 263102 LG Unconditional grants(current) | | | | | |
| Amuria Town Council | | Urban Unconditional Grant - Non Wage | N/A | 2,150 | 0 |
| Sector: Justice, Law and Order | | | | 151,563 | 25,254 |
| <i>LG Function: Local Police and Prisons</i> | | | | <i>151,563</i> | <i>25,254</i> |
| <i>Lower Local Services</i> | | | | | |
| Output: Multi sectoral Transfers to Lower Local Governments | | | | 151,563 | 25,254 |
| LCII: Alira Ward | | | | 151,563 | 25,254 |
| Item: 263102 LG Unconditional grants(current) | | | | | |
| Amuria TC | | Urban Unconditional Grant - Non Wage | N/A | 146,154 | 19,446 |
| Item: 263104 Transfers to other gov't units(current) | | | | | |
| Amuria TC | | Urban Unconditional Grant - Non Wage | N/A | 5,409 | 5,808 |
| Sector: Public Sector Management | | | | 353,080 | 0 |
| <i>LG Function: District and Urban Administration</i> | | | | <i>334,682</i> | <i>0</i> |
| <i>Capital Purchases</i> | | | | | |
| Output: Buildings & Other Structures | | | | 107,684 | 0 |
| LCII: Okutoi Ward | | | | 107,684 | 0 |
| Item: 231001 Non-Residential Buildings | | | | | |
| construction of administration block at the headquarters | | Equalisation Grant | Completed | 107,684 | 0 |
| Output: PRDP-Vehicles & Other Transport Equipment | | | | 205,999 | 0 |
| LCII: Okutoi Ward | | | | 205,999 | 0 |
| Item: 231004 Transport Equipment | | | | | |
| Vehicles for district officials at the headquarters | | Other Transfers from Central Government | Completed | 205,999 | 0 |
| Output: PRDP-Office and IT Equipment (including Software) | | | | 20,999 | 0 |
| LCII: Okutoi Ward | | | | 20,999 | 0 |
| Item: 231005 Machinery and Equipment | | | | | |

Vote: 565 Amuria District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--------------------------------------------------------------------|-------------------|-----------------------------------------|----------------|------------------|----------------|
| LCIII: Amuria Town Council | | <i>LCIV: Amuria</i> | | 1,753,717 | 273,348 |
| IT equipment for a local arean network | | Other Transfers from Central Government | Completed | 20,999 | 0 |
| <i>LG Function: Local Statutory Bodies</i> | | | | 8,500 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Multi sectoral Transfers to Lower Local Governments | | | | 8,500 | 0 |
| LCII: Okutoi Ward | | | | 8,500 | 0 |
| Item: 263204 Transfers to other gov't units(capital) | | | | | |
| Amuria Town Council | | Locally Raised Revenues | N/A | 8,500 | 0 |
| <i>LG Function: Local Government Planning Services</i> | | | | 9,898 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: Office and IT Equipment (including Software) | | | | 5,898 | 0 |
| LCII: Okutoi Ward | | | | 5,898 | 0 |
| Item: 231005 Machinery and Equipment | | | | | |
| Two laptops for the CFO & PPO | | LGMSD (Former LGDP) | Completed | 5,898 | 0 |
| Output: Furniture and Fixtures (Non Service Delivery) | | | | 4,000 | 0 |
| LCII: Okutoi Ward | | | | 4,000 | 0 |
| Item: 231006 Furniture and Fixtures | | | | | |
| Purchase of office desks for office of the Speaker | | LGMSD (Former LGDP) | Completed | 4,000 | 0 |
| Sector: Accountability | | | | 32,137 | 8,493 |
| LG Function: Financial Management and Accountability(LG) | | | | 32,087 | 8,493 |
| <i>Lower Local Services</i> | | | | | |
| Output: Multi sectoral Transfers to Lower Local Governments | | | | 32,087 | 8,493 |
| LCII: Alira Ward | | | | 32,087 | 8,493 |
| Item: 263104 Transfers to other gov't units(current) | | | | | |
| Amuria Town council | | Locally Raised Revenues | N/A | 32,087 | 8,493 |
| <i>LG Function: Internal Audit Services</i> | | | | 50 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Multi sectoral Transfers to Lower Local Governments | | | | 50 | 0 |
| LCII: Alira Ward | | | | 50 | 0 |
| Item: 263104 Transfers to other gov't units(current) | | | | | |
| Amuria TC | | Not Specified | N/A | 50 | 0 |

Vote: 565 Amuria District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|-------------------------------------------------------------------------------------------------------------|-------------------|---------------------------------------------------|----------------|----------------|---------------|
| LCIII: Apeduru | | <i>LCIV: Amuria</i> | | 189,955 | 53,474 |
| Sector: Agriculture | | | | 94,829 | 20,882 |
| <i>LG Function: Agricultural Advisory Services</i> | | | | <i>93,972</i> | <i>20,882</i> |
| <i>Lower Local Services</i> | | | | | |
| Output: LLG Advisory Services (LLS) | | | | 90,887 | 20,882 |
| LCII: Not Specified | | | | 90,887 | 20,882 |
| Item: 263204 Transfers to other gov't units(capital) | | | | | |
| apeduru | | Conditional Grant for NAADS | N/A | 90,887 | 20,882 |
| Output: Multi sectoral Transfers to Lower Local Governments | | | | 3,085 | 0 |
| LCII: Apeduru | | | | 3,085 | 0 |
| Item: 263201 LG Conditional grants(capital) | | | | | |
| Apeduru | | Locally Raised Revenues | N/A | 3,085 | 0 |
| <i>LG Function: District Production Services</i> | | | | <i>857</i> | <i>0</i> |
| <i>Capital Purchases</i> | | | | | |
| Output: Other Capital | | | | 857 | 0 |
| LCII: Amucu | | | | 857 | 0 |
| Item: 321504 Other Advances | | | | | |
| Fish fingerlings | | Conditional transfers to Production and Marketing | Completed | 857 | 0 |
| Sector: Education | | | | 28,874 | 8,639 |
| <i>LG Function: Pre-Primary and Primary Education</i> | | | | <i>28,874</i> | <i>8,639</i> |
| <i>Capital Purchases</i> | | | | | |
| Output: Latrine construction and rehabilitation | | | | 2,650 | 0 |
| LCII: Amucu | | | | 2,650 | 0 |
| Item: 231007 Other Structures | | | | | |
| Payment of retention /commitments for construction of a 5- stance drainable pit latrine at Amucu p/s | | Conditional Grant to SFG | Completed | 2,650 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 26,224 | 8,639 |
| LCII: Ajaki | | | | 4,010 | 1,323 |
| Item: 263104 Transfers to other gov't units(current) | | | | | |
| Ajaki - Asinge | | UPE Capitation grant | N/A | 4,010 | 1,323 |
| LCII: Apeduru | | | | 16,116 | 5,516 |
| Item: 263104 Transfers to other gov't units(current) | | | | | |
| Takaramyem | | UPE Capitation grant | N/A | 2,588 | 931 |
| Apeduru | | UPE Capitation grant | N/A | 4,673 | 1,583 |

Vote: 565 Amuria District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--------------------------------------------------------------------|-------------------|----------------------------------------|----------------|----------------|---------------|
| LCIII: Apeduru | | <i>LCIV: Amuria</i> | | 189,955 | 53,474 |
| Amucu | | UPE Capitation grant | N/A | 6,281 | 2,066 |
| Acia | | UPE Capitation grant | N/A | 2,574 | 936 |
| LCII: Odoon | | | | 6,098 | 1,800 |
| Item: 263104 Transfers to other gov't units(current) | | | | | |
| Odoon | | UPE Capitation grant | N/A | 6,098 | 1,800 |
| Sector: Health | | | | 11,400 | 7,119 |
| LG Function: Primary Healthcare | | | | 11,400 | 7,119 |
| <i>Lower Local Services</i> | | | | | |
| Output: NGO Basic Healthcare Services (LLS) | | | | 11,000 | 6,884 |
| LCII: Amucu | | | | 11,000 | 6,884 |
| Item: 263101 LG Conditional grants(current) | | | | | |
| Amucu Health centre III | | PHC NON Wage | N/A | 11,000 | 6,884 |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 400 | 234 |
| LCII: Apeduru | | | | 400 | 234 |
| Item: 263104 Transfers to other gov't units(current) | | | | | |
| Ogoloakwa Health centre II | | Conditional Grant to PHC - development | N/A | 400 | 234 |
| Sector: Water and Environment | | | | 42,500 | 9,996 |
| LG Function: Rural Water Supply and Sanitation | | | | 42,400 | 9,996 |
| <i>Capital Purchases</i> | | | | | |
| Output: Borehole drilling and rehabilitation | | | | 36,600 | 9,996 |
| LCII: Ajaki | | | | 18,300 | 5,015 |
| Item: 231007 Other Structures | | | | | |
| Drilling of a borehole in Mission Area Village | | Conditional transfer for Rural Water | Completed | 18,300 | 5,015 |
| LCII: Amucu | | | | 18,300 | 4,980 |
| Item: 231007 Other Structures | | | | | |
| Drilling of a borehole in Morucucuk Village | | Conditional transfer for Rural Water | Completed | 18,300 | 4,980 |
| Output: PRDP-Borehole drilling and rehabilitation | | | | 5,800 | 0 |
| LCII: Apeduru | | | | 5,800 | 0 |
| Item: 231007 Other Structures | | | | | |
| Borehole Rehabilitation of deep borehole in Takaramyam | | Conditional transfer for Rural Water | Completed | 5,800 | 0 |
| LG Function: Natural Resources Management | | | | 100 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Multi sectoral Transfers to Lower Local Governments | | | | 100 | 0 |
| LCII: Apeduru | | | | 100 | 0 |

Vote: 565 Amuria District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--------------------------------------------------------------------|-------------------|-----------------------------------------|----------------|----------------|---------------|
| LCIII: Apeduru | | <i>LCIV: Amuria</i> | | 189,955 | 53,474 |
| Item: 263104 Transfers to other gov't units(current) | | | | | |
| Apeduru | | District Unconditional Grant - Non Wage | N/A | 100 | 0 |
| Sector: Social Development | | | | 450 | 3,500 |
| LG Function: Community Mobilisation and Empowerment | | | | 450 | 3,500 |
| <i>Lower Local Services</i> | | | | | |
| Output: Multi sectoral Transfers to Lower Local Governments | | | | 450 | 3,500 |
| LCII: Ajaki | | | | 450 | 0 |
| Item: 263102 LG Unconditional grants(current) | | | | | |
| Apeduru | | Locally Raised Revenues | N/A | 450 | 0 |
| LCII: Apeduru | | | | 0 | 3,500 |
| Item: 263204 Transfers to other gov't units(capital) | | | | | |
| Apedurur | | LGMSD (Former LGDP) | N/A | 0 | 3,500 |
| Sector: Justice, Law and Order | | | | 5,531 | 2,539 |
| LG Function: Local Police and Prisons | | | | 5,531 | 2,539 |
| <i>Lower Local Services</i> | | | | | |
| Output: Multi sectoral Transfers to Lower Local Governments | | | | 5,531 | 2,539 |
| LCII: Apeduru | | | | 5,531 | 2,539 |
| Item: 263102 LG Unconditional grants(current) | | | | | |
| Apeduru | | District Unconditional Grant - Non Wage | N/A | 4,000 | 1,719 |
| Item: 263104 Transfers to other gov't units(current) | | | | | |
| Apeduru | | Locally Raised Revenues | N/A | 1,531 | 820 |
| Sector: Public Sector Management | | | | 1,650 | 0 |
| LG Function: Local Statutory Bodies | | | | 1,650 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Multi sectoral Transfers to Lower Local Governments | | | | 1,650 | 0 |
| LCII: Apeduru | | | | 1,650 | 0 |
| Item: 263204 Transfers to other gov't units(capital) | | | | | |
| Apeduru | | Locally Raised Revenues | N/A | 1,650 | 0 |
| Sector: Accountability | | | | 4,721 | 799 |
| LG Function: Financial Management and Accountability(LG) | | | | 4,721 | 799 |
| <i>Lower Local Services</i> | | | | | |
| Output: Multi sectoral Transfers to Lower Local Governments | | | | 4,721 | 799 |
| LCII: Apeduru | | | | 4,721 | 799 |
| Item: 263104 Transfers to other gov't units(current) | | | | | |

Vote: 565 Amuria District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|-----------------------|-------------------|-------------------------|----------------|----------------|---------------|
| LCIII: Apeduru | | <i>LCIV: Amuria</i> | | 189,955 | 53,474 |
| Apeduru | | Locally Raised Revenues | N/A | 4,721 | 799 |

Vote: 565 Amuria District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|-------------------------------------------------------------------------|-------------------|-----------------------------------------|----------------|----------------|---------------|
| LCIII: Asamuk | | <i>LCIV: Amuria</i> | | 837,053 | 69,464 |
| Sector: Agriculture | | | | 96,493 | 23,605 |
| LG Function: Agricultural Advisory Services | | | | 96,493 | 23,605 |
| <i>Lower Local Services</i> | | | | | |
| Output: LLG Advisory Services (LLS) | | | | 92,887 | 23,605 |
| LCII: Not Specified | | | | 92,887 | 23,605 |
| Item: 263204 Transfers to other gov't units(capital) | | | | | |
| asamuk | | Conditional Grant for NAADS | N/A | 92,887 | 23,605 |
| Output: Multi sectoral Transfers to Lower Local Governments | | | | 3,606 | 0 |
| LCII: Asamuk Town Board | | | | 3,606 | 0 |
| Item: 263201 LG Conditional grants(capital) | | | | | |
| Asamuk | | Locally Raised Revenues | N/A | 3,606 | 0 |
| Sector: Works and Transport | | | | 529,379 | 0 |
| LG Function: District, Urban and Community Access Roads | | | | 529,379 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: Rural roads construction and rehabilitation | | | | 438,750 | 0 |
| LCII: Asamuk | | | | 438,750 | 0 |
| Item: 231003 Roads and Bridges | | | | | |
| Labour based rehabilitation of Amuria - Asamuk road (retention) | | RTI (DANIDA) | Completed | 9,000 | 0 |
| Production od designs and low cost sealing of Amuria - Wera road | | RTI (DANIDA) | Completed | 429,750 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: District Roads Maintainence (URF) | | | | 79,299 | 0 |
| LCII: Asamuk | | | | 79,299 | 0 |
| Item: 263201 LG Conditional grants(capital) | | | | | |
| Periodic maintenance of Asamuk - Acowa road | | Other Transfers from Central Government | N/A | 79,299 | 0 |
| Output: Multi sectoral Transfers to Lower Local Governments | | | | 11,330 | 0 |
| LCII: Aparisa | | | | 6,042 | 0 |
| Item: 263201 LG Conditional grants(capital) | | | | | |
| Asamuk - Oboliapesur road | | Other Transfers from Central Government | N/A | 6,042 | 0 |
| LCII: Olekai | | | | 5,287 | 0 |
| Item: 263201 LG Conditional grants(capital) | | | | | |
| Asamuk - Olekai road | | Other Transfers from Central Government | N/A | 5,287 | 0 |

Vote: 565 Amuria District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---------------------------------------------------------------------|-------------------|---------------------------|----------------|----------------|---------------|
| LCIII: Asamuk | | <i>LCIV: Amuria</i> | | 837,053 | 69,464 |
| Sector: Education | | | | 129,247 | 17,095 |
| LG Function: Pre-Primary and Primary Education | | | | 113,860 | 12,019 |
| <i>Capital Purchases</i> | | | | | |
| Output: PRDP-Classroom construction and rehabilitation | | | | 54,300 | 0 |
| LCII: Asamuk Town Board | | | | 54,300 | 0 |
| Item: 231001 Non-Residential Buildings | | | | | |
| Construct 2 ClassroomS at Atirir Asamuk p/s | | Conditional grant to PRDP | Completed | 50,000 | 0 |
| Item: 281504 Monitoring, Supervision and Appraisal of Capital Works | | | | | |
| Supevision of clasroom construction at Atirir Asamuk p/s | | Conditional Grant to PrDP | Completed | 4,300 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 38,093 | 12,019 |
| LCII: Aparisa | | | | 9,845 | 2,958 |
| Item: 263104 Transfers to other gov't units(current) | | | | | |
| Aparisa - Asamuk | | UPE Capitation grant | N/A | 4,456 | 1,177 |
| Okwalo | | UPE Capitation grant | N/A | 5,390 | 1,781 |
| LCII: Asamuk | | | | 10,548 | 3,466 |
| Item: 263104 Transfers to other gov't units(current) | | | | | |
| Atirir - Asamuk | | UPE Capitation grant | N/A | 5,469 | 1,795 |
| Asamuk | | UPE Capitation grant | N/A | 5,079 | 1,671 |
| LCII: Dokolo | | | | 5,379 | 1,733 |
| Item: 263104 Transfers to other gov't units(current) | | | | | |
| Dokolo Asamuk | | UPE Capitation grant | N/A | 5,379 | 1,733 |
| LCII: Obur | | | | 5,572 | 1,838 |
| Item: 263104 Transfers to other gov't units(current) | | | | | |
| Obur | | UPE Capitation grant | N/A | 5,572 | 1,838 |
| LCII: Olekai | | | | 6,748 | 2,024 |
| Item: 263104 Transfers to other gov't units(current) | | | | | |
| Olekai | | UPE Capitation grant | N/A | 6,748 | 2,024 |
| Output: Multi sectoral Transfers to Lower Local Governments | | | | 21,467 | 0 |
| LCII: Aparisa | | | | 21,467 | 0 |
| Item: 263102 LG Unconditional grants(current) | | | | | |
| Asamuk | | Locally Raised Revenues | N/A | 220 | 0 |
| Item: 263201 LG Conditional grants(capital) | | | | | |

Vote: 565 Amuria District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---------------------------------------------------------------------|-------------------|----------------------------------------|----------------|----------------|---------------|
| LCIII: Asamuk | | <i>LCIV: Amuria</i> | | 837,053 | 69,464 |
| Aparisa Asamuk P/S | | LGMSD (Former LGDP) | N/A | 21,247 | 0 |
| <i>LG Function: Secondary Education</i> | | | | <i>15,387</i> | <i>5,076</i> |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 15,387 | 5,076 |
| LCII: Asamuk Town Board | | | | 15,387 | 5,076 |
| Item: 263104 Transfers to other gov't units(current) | | | | | |
| Asamuk CommunityS.S. | | USE Capitaion Grant | N/A | 15,387 | 5,076 |
| Sector: Health | | | | 10,350 | 1,376 |
| <i>LG Function: Primary Healthcare</i> | | | | <i>10,350</i> | <i>1,376</i> |
| <i>Lower Local Services</i> | | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 6,600 | 1,376 |
| LCII: Asamuk Town Board | | | | 6,600 | 1,376 |
| Item: 263104 Transfers to other gov't units(current) | | | | | |
| Asamuk health centre III | | Conditional Grant to PHC - development | N/A | 6,600 | 1,376 |
| Output: Multi sectoral Transfers to Lower Local Governments | | | | 3,750 | 0 |
| LCII: Asamuk Town Board | | | | 3,750 | 0 |
| Item: 263204 Transfers to other gov't units(capital) | | | | | |
| Asamuk | | LGMSD (Former LGDP) | N/A | 3,750 | 0 |
| Sector: Water and Environment | | | | 42,470 | 9,974 |
| <i>LG Function: Rural Water Supply and Sanitation</i> | | | | <i>42,400</i> | <i>9,974</i> |
| <i>Capital Purchases</i> | | | | | |
| Output: Borehole drilling and rehabilitation | | | | 36,600 | 9,974 |
| LCII: Aparisa | | | | 18,300 | 5,010 |
| Item: 231007 Other Structures | | | | | |
| Drilling of a borehole in Agule II | | Conditional transfer for Rural Water | Completed | 18,300 | 5,010 |
| LCII: Obur | | | | 18,300 | 4,963 |
| Item: 231007 Other Structures | | | | | |
| Drilling of a borehole in Orwadai asinge Village | | Conditional transfer for Rural Water | Completed | 18,300 | 4,963 |
| Output: PRDP-Borehole drilling and rehabilitation | | | | 5,800 | 0 |
| LCII: Dokolo | | | | 5,800 | 0 |
| Item: 231007 Other Structures | | | | | |
| Borehole Rehabilitation of a deep borehole in Osepai Village | | Conditional transfer for Rural Water | Completed | 5,800 | 0 |

Vote: 565 Amuria District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--------------------------------------------------------------------|-------------------|-----------------------------------------|----------------|----------------|---------------|
| LCIII: Asamuk | | <i>LCIV: Amuria</i> | | 837,053 | 69,464 |
| <i>LG Function: Natural Resources Management</i> | | | | 70 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Multi sectoral Transfers to Lower Local Governments | | | | 70 | 0 |
| LCII: Asamuk | | | | 70 | 0 |
| Item: 263104 Transfers to other gov't units(current) | | | | | |
| Asamuk | | District Unconditional Grant - Non Wage | N/A | 70 | 0 |
| Sector: Social Development | | | | 14,003 | 9,055 |
| <i>LG Function: Community Mobilisation and Empowerment</i> | | | | 14,003 | 9,055 |
| <i>Lower Local Services</i> | | | | | |
| Output: Multi sectoral Transfers to Lower Local Governments | | | | 14,003 | 9,055 |
| LCII: Asamuk Town Board | | | | 14,003 | 9,055 |
| Item: 263102 LG Unconditional grants(current) | | | | | |
| Asamuk | | Locally Raised Revenues | N/A | 1,500 | 0 |
| Item: 263204 Transfers to other gov't units(capital) | | | | | |
| Asamuk | | LGMSD (Former LGDP) | N/A | 12,503 | 9,055 |
| Sector: Justice, Law and Order | | | | 6,347 | 5,860 |
| <i>LG Function: Local Police and Prisons</i> | | | | 6,347 | 5,860 |
| <i>Lower Local Services</i> | | | | | |
| Output: Multi sectoral Transfers to Lower Local Governments | | | | 6,347 | 5,860 |
| LCII: Asamuk Town Board | | | | 6,347 | 5,860 |
| Item: 263102 LG Unconditional grants(current) | | | | | |
| Asamuk | | District Unconditional Grant - Non Wage | N/A | 1,060 | 2,000 |
| Item: 263104 Transfers to other gov't units(current) | | | | | |
| Asamuk | | Locally Raised Revenues | N/A | 5,287 | 2,280 |
| Item: 263204 Transfers to other gov't units(capital) | | | | | |
| Asamuk | | Multi-Sectoral Transfers to LLGs | N/A | 0 | 1,580 |
| Sector: Public Sector Management | | | | 2,000 | 0 |
| <i>LG Function: Local Statutory Bodies</i> | | | | 2,000 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Multi sectoral Transfers to Lower Local Governments | | | | 2,000 | 0 |
| LCII: Asamuk | | | | 2,000 | 0 |
| Item: 263204 Transfers to other gov't units(capital) | | | | | |
| Asamuk | | Locally Raised Revenues | N/A | 2,000 | 0 |

Vote: 565 Amuria District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--------------------------------------------------------------------|-------------------|-------------------------|----------------|----------------|---------------|
| LCIII: Asamuk | | <i>LCIV: Amuria</i> | | 837,053 | 69,464 |
| <i>Sector: Accountability</i> | | | | 6,765 | 2,498 |
| <i>LG Function: Financial Management and Accountability(LG)</i> | | | | 6,765 | 2,498 |
| <i>Lower Local Services</i> | | | | | |
| Output: Multi sectoral Transfers to Lower Local Governments | | | | 6,765 | 2,498 |
| LCII: Asamuk Town Board | | | | 6,765 | 2,498 |
| Item: 263104 Transfers to other gov't units(current) | | | | | |
| Asamuk | | Locally Raised Revenues | N/A | 6,765 | 2,498 |

Vote: 565 Amuria District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--------------------------------------------------------------------|-------------------|---------------------------------------------------|----------------|----------------|---------------|
| LCIII: Kuju | | <i>LCIV: Amuria</i> | | 554,988 | 71,001 |
| Sector: Agriculture | | | | 94,830 | 22,143 |
| LG Function: Agricultural Advisory Services | | | | 93,973 | 22,143 |
| <i>Lower Local Services</i> | | | | | |
| Output: LLG Advisory Services (LLS) | | | | 90,887 | 22,143 |
| LCII: Not Specified | | | | 90,887 | 22,143 |
| Item: 263204 Transfers to other gov't units(capital) | | | | | |
| kuju | | Conditional Grant for NAADS | N/A | 90,887 | 22,143 |
| Output: Multi sectoral Transfers to Lower Local Governments | | | | 3,086 | 0 |
| LCII: Kuju | | | | 3,086 | 0 |
| Item: 263201 LG Conditional grants(capital) | | | | | |
| Kuju | | Locally Raised Revenues | N/A | 3,086 | 0 |
| LG Function: District Production Services | | | | 857 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: Other Capital | | | | 857 | 0 |
| LCII: Kuju | | | | 857 | 0 |
| Item: 321504 Other Advances | | | | | |
| Fish fingerlings | | Conditional transfers to Production and Marketing | Completed | 857 | 0 |
| Sector: Works and Transport | | | | 130,828 | 0 |
| LG Function: District, Urban and Community Access Roads | | | | 130,828 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Bottle necks Clearance on Community Access Roads | | | | 120,000 | 0 |
| LCII: Abia | | | | 120,000 | 0 |
| Item: 263201 LG Conditional grants(capital) | | | | | |
| Kuju Subcounty (Road) | | RTI (Danida) | N/A | 85,000 | 0 |
| Kuju Sub-county(Road) | | RTI (Danida) | N/A | 35,000 | 0 |
| Output: Multi sectoral Transfers to Lower Local Governments | | | | 10,828 | 0 |
| LCII: Abia | | | | 2,166 | 0 |
| Item: 263201 LG Conditional grants(capital) | | | | | |
| Alereke - Abia - Dist. GQRS road | | Other Transfers from Central Government | N/A | 2,166 | 0 |
| LCII: Aojakitoi | | | | 3,249 | 0 |
| Item: 263201 LG Conditional grants(capital) | | | | | |
| Amusus - Aojakitoi road | | Other Transfers from Central Government | N/A | 3,249 | 0 |
| LCII: Kuju | | | | 5,413 | 0 |
| Item: 263201 LG Conditional grants(capital) | | | | | |

Vote: 565 Amuria District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|-------------------------------------------------------------------------|-------------------|-----------------------------------------|----------------|----------------|---------------|
| LCIII: Kuju | | <i>LCIV: Amuria</i> | | 554,988 | 71,001 |
| Amuria - Willa road | | Other Transfers from Central Government | N/A | 3,247 | 0 |
| Amuria - Orengkipi - Tubur road | | Other Transfers from Central Government | N/A | 2,166 | 0 |
| Sector: Education | | | | 217,173 | 20,422 |
| LG Function: Pre-Primary and Primary Education | | | | 64,466 | 17,422 |
| <i>Capital Purchases</i> | | | | | |
| Output: Latrine construction and rehabilitation | | | | 15,400 | 0 |
| LCII: Amusus | | | | 15,400 | 0 |
| Item: 231007 Other Structures | | | | | |
| Construction of 1 block of five stance pit latrine at Amusus p/s | | Conditional Grant to SFG | Completed | 15,000 | 0 |
| Item: 281504 Monitoring, Supervision and Appraisal of Capital Works | | | | | |
| Construction of a 5-stance drainable pit latrine at Amusus p/s | | Conditional Grant to SFG | Completed | 400 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 33,566 | 10,772 |
| LCII: Abia | | | | 7,558 | 2,420 |
| Item: 263104 Transfers to other gov't units(current) | | | | | |
| Abia | | UPE Capitation grant | N/A | 4,116 | 1,371 |
| Torongole | | UPE Capitation grant | N/A | 3,442 | 1,049 |
| LCII: Agwara | | | | 4,689 | 1,530 |
| Item: 263104 Transfers to other gov't units(current) | | | | | |
| Agwara Kuju | | UPE Capitation grant | N/A | 4,689 | 1,530 |
| LCII: Amilimil | | | | 4,742 | 1,581 |
| Item: 263104 Transfers to other gov't units(current) | | | | | |
| Amilimil | | UPE Capitation grant | N/A | 4,742 | 1,581 |
| LCII: Amusus | | | | 4,656 | 1,605 |
| Item: 263104 Transfers to other gov't units(current) | | | | | |
| Amusus | | UPE Capitation grant | N/A | 4,656 | 1,605 |
| LCII: Aojakitoi | | | | 5,215 | 1,495 |
| Item: 263104 Transfers to other gov't units(current) | | | | | |
| Aojakitoi | | UPE Capitation grant | N/A | 5,215 | 1,495 |
| LCII: Kuju | | | | 6,706 | 2,139 |
| Item: 263104 Transfers to other gov't units(current) | | | | | |

Vote: 565 Amuria District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|----------------------------------------------------------------------------|-------------------|----------------------------------------|----------------|----------------|---------------|
| LCIII: Kuju | | <i>LCIV: Amuria</i> | | 554,988 | 71,001 |
| Angorom | | UPE Capitation grant | N/A | 6,706 | 2,139 |
| Output: Multi sectoral Transfers to Lower Local Governments | | | | 15,500 | 6,650 |
| LCII: Agwara | | | | 7,000 | 0 |
| Item: 263201 LG Conditional grants(capital) | | | | | |
| Agwara Kuju & Akisim Kuju | | LGMSD (Former LGDP) | N/A | 7,000 | 0 |
| LCII: Amilimil | | | | 8,500 | 6,650 |
| Item: 263201 LG Conditional grants(capital) | | | | | |
| Abwanget Kuju P/S & Amilimil P/S | | LGMSD (Former LGDP) | N/A | 8,500 | 6,650 |
| LG Function: Secondary Education | | | | 152,708 | 3,000 |
| <i>Capital Purchases</i> | | | | | |
| Output: Classroom construction and rehabilitation | | | | 78,692 | 3,000 |
| LCII: Kuju | | | | 78,692 | 3,000 |
| Item: 231001 Non-Residential Buildings | | | | | |
| Payment for constructions at Kuju to be given by MoES | | Secodary construction | Completed | 72,644 | 0 |
| Payment of commitments for construction of classrooms at Kuju .S.S. | | Secodary construction | Completed | 5,648 | 3,000 |
| Item: 281504 Monitoring, Supervision and Appraisal of Capital Works | | | | | |
| Monitoring Construction of classrooms at Kuju S.S. | | Secondary construction | Completed | 400 | 0 |
| Output: Laboratories and science room construction | | | | 74,016 | 0 |
| LCII: Kuju | | | | 74,016 | 0 |
| Item: 231001 Non-Residential Buildings | | | | | |
| Payment of commitments on laboratory construction at Kuju S.S. | | Construction of Secondary Construction | Completed | 73,616 | 0 |
| Item: 281504 Monitoring, Supervision and Appraisal of Capital Works | | | | | |
| Monitoring constuction at Kuju S.S. | | Construction of Secondary Schools | Completed | 400 | 0 |
| Sector: Health | | | | 18,600 | 2,595 |
| LG Function: Primary Healthcare | | | | 18,600 | 2,595 |
| <i>Lower Local Services</i> | | | | | |
| Output: NGO Basic Healthcare Services (LLS) | | | | 9,000 | 1,658 |
| LCII: Kuju | | | | 9,000 | 1,658 |

Vote: 565 Amuria District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--------------------------------------------------------------------|-------------------|-------------------------------------------|----------------|----------------|---------------|
| LCIII: Kuju | | <i>LCIV: Amuria</i> | | 554,988 | 71,001 |
| Item: 263101 LG Conditional grants(current) | | | | | |
| COU | | PHC NON Wage | N/A | 9,000 | 1,658 |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 1,600 | 937 |
| LCII: Abia | | | | 400 | 234 |
| Item: 263104 Transfers to other gov't units(current) | | | | | |
| Abia health centre II | | Conditional Grant to PHC - development | N/A | 400 | 234 |
| LCII: Amilimil | | | | 800 | 469 |
| Item: 263104 Transfers to other gov't units(current) | | | | | |
| Alere health centre II | | Conditional Grant to PHC - development | N/A | 400 | 234 |
| Amilimil health centre II | | Conditional Grant to PHC - development | N/A | 400 | 234 |
| LCII: Amusus | | | | 400 | 234 |
| Item: 263104 Transfers to other gov't units(current) | | | | | |
| Amusus health centre II | | Conditional Grant to PHC - development | N/A | 400 | 234 |
| Output: Multi sectoral Transfers to Lower Local Governments | | | | 8,000 | 0 |
| LCII: Kuju | | | | 8,000 | 0 |
| Item: 263204 Transfers to other gov't units(capital) | | | | | |
| Kuju | | LGMSD (Former LGDP) | N/A | 8,000 | 0 |
| Sector: Water and Environment | | | | 44,430 | 3,335 |
| LG Function: Rural Water Supply and Sanitation | | | | 43,200 | 3,335 |
| <i>Capital Purchases</i> | | | | | |
| Output: Borehole drilling and rehabilitation | | | | 5,800 | 3,335 |
| LCII: Agwara | | | | 5,800 | 3,335 |
| Item: 231007 Other Structures | | | | | |
| Rehabilitation of a deep borehole in Agwara Kuju P/S | | Conditional transfer for Rural Water | Completed | 5,800 | 3,335 |
| Output: PRDP-Borehole drilling and rehabilitation | | | | 36,600 | 0 |
| LCII: Amusus | | | | 18,300 | 0 |
| Item: 231007 Other Structures | | | | | |
| Drilling of a borehole in Orwadai village | | Conditional transfer for Rural Water | Completed | 18,300 | 0 |
| LCII: Kuju | | | | 18,300 | 0 |
| Item: 231007 Other Structures | | | | | |
| Drilling of a borehole in Kuju S/C Hqtrs | | Conditional transfer for Rural Water | Completed | 18,300 | 0 |

Vote: 565 Amuria District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--------------------------------------------------------------------|-------------------|-----------------------------------------|----------------|----------------|---------------|
| LCIII: Kuju | | <i>LCIV: Amuria</i> | | 554,988 | 71,001 |
| <i>Lower Local Services</i> | | | | | |
| Output: Multi sectoral Transfers to Lower Local Governments | | | | 800 | 0 |
| LCII: Kuju | | | | 800 | 0 |
| Item: 263102 LG Unconditional grants(current) | | | | | |
| Ocanakolong Village | | Multi-Sectoral Transfers to LLGs | N/A | 800 | 0 |
| LG Function: Natural Resources Management | | | | 1,230 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Multi sectoral Transfers to Lower Local Governments | | | | 1,230 | 0 |
| LCII: Kuju | | | | 1,230 | 0 |
| Item: 263102 LG Unconditional grants(current) | | | | | |
| Kuju | | Locally Raised Revenues | N/A | 450 | 0 |
| Item: 263104 Transfers to other gov't units(current) | | | | | |
| Kuju | | District Unconditional Grant - Non Wage | N/A | 780 | 0 |
| Sector: Social Development | | | | 13,661 | 11,657 |
| LG Function: Community Mobilisation and Empowerment | | | | 13,661 | 11,657 |
| <i>Lower Local Services</i> | | | | | |
| Output: Multi sectoral Transfers to Lower Local Governments | | | | 13,661 | 11,657 |
| LCII: Kuju | | | | 13,661 | 11,657 |
| Item: 263204 Transfers to other gov't units(capital) | | | | | |
| Kuju | | LGMSD (Former LGDP) | N/A | 13,661 | 11,657 |
| Sector: Justice, Law and Order | | | | 26,106 | 9,037 |
| LG Function: Local Police and Prisons | | | | 26,106 | 9,037 |
| <i>Lower Local Services</i> | | | | | |
| Output: Multi sectoral Transfers to Lower Local Governments | | | | 26,106 | 9,037 |
| LCII: Kuju | | | | 26,106 | 9,037 |
| Item: 263102 LG Unconditional grants(current) | | | | | |
| Kuju | | District Unconditional Grant - Non Wage | N/A | 5,000 | 3,200 |
| Item: 263104 Transfers to other gov't units(current) | | | | | |
| Kuju | | Locally Raised Revenues | N/A | 4,620 | 2,537 |
| Item: 263204 Transfers to other gov't units(capital) | | | | | |
| Kuju scty | | LGMSD (Former LGDP) | N/A | 16,486 | 3,300 |
| Sector: Public Sector Management | | | | 2,496 | 0 |
| LG Function: Local Statutory Bodies | | | | 2,496 | 0 |
| <i>Lower Local Services</i> | | | | | |

Vote: 565 Amuria District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--------------------------------------------------------------------|-------------------|-------------------------|----------------|----------------|---------------|
| LCIII: Kuju | | <i>LCIV: Amuria</i> | | 554,988 | 71,001 |
| Output: Multi sectoral Transfers to Lower Local Governments | | | | 2,496 | 0 |
| LCII: Kuju | | | | 2,496 | 0 |
| Item: 263204 Transfers to other gov't units(capital) | | | | | |
| Kuju | | Locally Raised Revenues | N/A | 2,496 | 0 |
| Sector: Accountability | | | | 6,864 | 1,810 |
| LG Function: Financial Management and Accountability(LG) | | | | 6,864 | 1,810 |
| <i>Lower Local Services</i> | | | | | |
| Output: Multi sectoral Transfers to Lower Local Governments | | | | 6,864 | 1,810 |
| LCII: Kuju | | | | 6,864 | 1,810 |
| Item: 263104 Transfers to other gov't units(current) | | | | | |
| kuju | | Locally Raised Revenues | N/A | 6,864 | 1,810 |

Vote: 565 Amuria District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---------------------------------------------------------------------|-------------------|-----------------------------------------|----------------|----------------|---------------|
| LCIII: Morungatuny | | <i>LCIV: Amuria</i> | | 350,494 | 64,164 |
| Sector: Agriculture | | | | 95,973 | 22,143 |
| <i>LG Function: Agricultural Advisory Services</i> | | | | <i>95,973</i> | <i>22,143</i> |
| <i>Lower Local Services</i> | | | | | |
| Output: LLG Advisory Services (LLS) | | | | 92,887 | 22,143 |
| LCII: Not Specified | | | | 92,887 | 22,143 |
| Item: 263204 Transfers to other gov't units(capital) | | | | | |
| morungatuny | | Conditional Grant for NAADS | N/A | 92,887 | 22,143 |
| Output: Multi sectoral Transfers to Lower Local Governments | | | | 3,086 | 0 |
| LCII: Morungatuny | | | | 3,086 | 0 |
| Item: 263201 LG Conditional grants(capital) | | | | | |
| Morungatuny | | Locally Raised Revenues | N/A | 3,086 | 0 |
| Sector: Works and Transport | | | | 37,038 | 0 |
| <i>LG Function: District, Urban and Community Access Roads</i> | | | | <i>37,038</i> | <i>0</i> |
| <i>Lower Local Services</i> | | | | | |
| Output: Multi sectoral Transfers to Lower Local Governments | | | | 37,038 | 0 |
| LCII: Awelu | | | | 4,864 | 0 |
| Item: 263201 LG Conditional grants(capital) | | | | | |
| Olele Corner - Awelu - Apuret road | | Other Transfers from Central Government | N/A | 4,864 | 0 |
| LCII: Ogangai | | | | 5,095 | 0 |
| Item: 263201 LG Conditional grants(capital) | | | | | |
| Morungatuny - Ogangai road | | Other Transfers from Central Government | N/A | 1,621 | 0 |
| Abeko - Apeiulai - Akore road | | Other Transfers from Central Government | N/A | 3,474 | 0 |
| LCII: Olwa | | | | 27,080 | 0 |
| Item: 263201 LG Conditional grants(capital) | | | | | |
| Morungatuny - Omunyir - Olwa road | | Other Transfers from Central Government | N/A | 27,080 | 0 |
| Sector: Education | | | | 149,148 | 29,069 |
| <i>LG Function: Pre-Primary and Primary Education</i> | | | | <i>94,160</i> | <i>11,070</i> |
| <i>Capital Purchases</i> | | | | | |
| Output: PRDP-Classroom construction and rehabilitation | | | | 54,300 | 0 |
| LCII: Ojukot | | | | 54,300 | 0 |
| Item: 231001 Non-Residential Buildings | | | | | |
| Construction of 2 classrooms at Odekere p/s | | Conditional grant to PRDP | Completed | 50,000 | 0 |
| Item: 281504 Monitoring, Supervision and Appraisal of Capital Works | | | | | |

Vote: 565 Amuria District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|----------------------------------------------------------------------------|-------------------|----------------------------|----------------|----------------|---------------|
| LCIII: Morungatuny | | <i>LCIV: Amuria</i> | | 350,494 | 64,164 |
| Supervision of classroom construction at Odekere p/s | | Conditional Grant to PrDP | Completed | 4,300 | 0 |
| Output: PRDP-Provision of furniture to primary schools | | | | 3,791 | 0 |
| LCII: Morungatuny | | | | 3,791 | 0 |
| Item: 231006 Furniture and Fixtures | | | | | |
| Procurement 80 Infant chairs & 10 infant tables for Odekere P/S | | Conditional Grant to PrDP | Completed | 3,611 | 0 |
| Item: 281504 Monitoring, Supervision and Appraisal of Capital Works | | | | | |
| Supervision of procurement of infant furniture for Odekere p/s | | Conditional Grant to PRDPi | Completed | 180 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 32,807 | 11,070 |
| LCII: Awelu | | | | 4,533 | 1,559 |
| Item: 263104 Transfers to other gov't units(current) | | | | | |
| Awelu | | UPE Capitation grant | N/A | 4,533 | 1,559 |
| LCII: Ayola | | | | 4,559 | 1,499 |
| Item: 263104 Transfers to other gov't units(current) | | | | | |
| Ayola | | UPE Capitation grant | N/A | 4,559 | 1,499 |
| LCII: Morungatuny | | | | 5,406 | 2,125 |
| Item: 263104 Transfers to other gov't units(current) | | | | | |
| Ateuso | | UPE Capitation grant | N/A | 5,406 | 2,125 |
| LCII: Ogangai | | | | 4,378 | 1,542 |
| Item: 263104 Transfers to other gov't units(current) | | | | | |
| Ogangai | | UPE Capitation grant | N/A | 4,378 | 1,542 |
| LCII: Ojukot | | | | 4,161 | 1,414 |
| Item: 263104 Transfers to other gov't units(current) | | | | | |
| Odekere | | UPE Capitation grant | N/A | 4,161 | 1,414 |
| LCII: Olwa | | | | 9,771 | 2,932 |
| Item: 263104 Transfers to other gov't units(current) | | | | | |
| Jalam | | UPE Capitation grant | N/A | 4,416 | 1,319 |
| Olwa Orungo | | UPE Capitation grant | N/A | 5,355 | 1,613 |
| Output: Multi sectoral Transfers to Lower Local Governments | | | | 3,262 | 0 |
| LCII: Ogangai | | | | 3,262 | 0 |
| Item: 263201 LG Conditional grants(capital) | | | | | |

Vote: 565 Amuria District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--------------------------------------------------------------------|-------------------|----------------------------------------|----------------|----------------|---------------|
| LCIII: Morungatuny | | <i>LCIV: Amuria</i> | | 350,494 | 64,164 |
| Ogangai P/S | | LGMSD (Former LGDP) | N/A | 3,262 | 0 |
| <i>LG Function: Secondary Education</i> | | | | 54,988 | 17,999 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 54,988 | 17,999 |
| LCII: Ogangai | | | | 54,988 | 17,999 |
| Item: 263104 Transfers to other gov't units(current) | | | | | |
| Morungatuny Seed S.S. | | USE Capitation Grant | N/A | 54,988 | 17,999 |
| Sector: Health | | | | 17,800 | 1,768 |
| <i>LG Function: Primary Healthcare</i> | | | | 17,800 | 1,768 |
| <i>Lower Local Services</i> | | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 7,800 | 1,768 |
| LCII: Morungatuny | | | | 7,000 | 1,200 |
| Item: 263104 Transfers to other gov't units(current) | | | | | |
| Morungatuny health centre III | | Conditional Grant to PHC - development | N/A | 7,000 | 1,200 |
| LCII: Ojukot | | | | 400 | 284 |
| Item: 263104 Transfers to other gov't units(current) | | | | | |
| Abeko health centre II | | Conditional Grant to PHC - development | N/A | 400 | 284 |
| LCII: Olwa | | | | 400 | 284 |
| Item: 263104 Transfers to other gov't units(current) | | | | | |
| Agwanjwa health centre II | | Conditional Grant to PHC - development | N/A | 400 | 284 |
| Output: Multi sectoral Transfers to Lower Local Governments | | | | 10,000 | 0 |
| LCII: Morungatuny | | | | 10,000 | 0 |
| Item: 263204 Transfers to other gov't units(capital) | | | | | |
| Morungatuny | | LGMSD (Former LGDP) | N/A | 10,000 | 0 |
| Sector: Water and Environment | | | | 5,800 | 0 |
| <i>LG Function: Rural Water Supply and Sanitation</i> | | | | 5,800 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: PRDP-Borehole drilling and rehabilitation | | | | 5,800 | 0 |
| LCII: Morungatuny | | | | 5,800 | 0 |
| Item: 231007 Other Structures | | | | | |
| Borehole Rehabilitation in Ateuso village | | Conditional transfer for Rural Water | Completed | 5,800 | 0 |
| Sector: Social Development | | | | 12,462 | 2,627 |
| <i>LG Function: Community Mobilisation and Empowerment</i> | | | | 12,462 | 2,627 |
| <i>Lower Local Services</i> | | | | | |
| Output: Multi sectoral Transfers to Lower Local Governments | | | | 12,462 | 2,627 |

Vote: 565 Amuria District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--------------------------------------------------------------------|-------------------|-----------------------------------------|----------------|----------------|---------------|
| LCIII: Morungatuny | | <i>LCIV: Amuria</i> | | 350,494 | 64,164 |
| LCII: Morungatuny | | | | 12,462 | 2,627 |
| Item: 263102 LG Unconditional grants(current) | | | | | |
| Morungatuny | | Locally Raised Revenues | N/A | 1,400 | 0 |
| Item: 263204 Transfers to other gov't units(capital) | | | | | |
| Morungatuny | | LGMSD (Former LGDP) | N/A | 11,062 | 2,627 |
| Sector: Justice, Law and Order | | | | 26,476 | 8,256 |
| LG Function: Local Police and Prisons | | | | 26,476 | 8,256 |
| <i>Lower Local Services</i> | | | | | |
| Output: Multi sectoral Transfers to Lower Local Governments | | | | 26,476 | 8,256 |
| LCII: Morungatuny | | | | 26,476 | 8,256 |
| Item: 263102 LG Unconditional grants(current) | | | | | |
| Morungatuny | | District Unconditional Grant - Non Wage | N/A | 5,990 | 1,347 |
| Item: 263104 Transfers to other gov't units(current) | | | | | |
| Morungatuny | | Locally Raised Revenues | N/A | 486 | 780 |
| Item: 263204 Transfers to other gov't units(capital) | | | | | |
| Morungatuny scy | | LGMSD (Former LGDP) | N/A | 20,000 | 6,130 |
| Sector: Public Sector Management | | | | 1,160 | 0 |
| LG Function: Local Statutory Bodies | | | | 1,160 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Multi sectoral Transfers to Lower Local Governments | | | | 1,160 | 0 |
| LCII: Morungatuny | | | | 1,160 | 0 |
| Item: 263204 Transfers to other gov't units(capital) | | | | | |
| Morungatuny | | Locally Raised Revenues | N/A | 1,160 | 0 |
| Sector: Accountability | | | | 4,637 | 300 |
| LG Function: Financial Management and Accountability(LG) | | | | 4,637 | 300 |
| <i>Lower Local Services</i> | | | | | |
| Output: Multi sectoral Transfers to Lower Local Governments | | | | 4,637 | 300 |
| LCII: Morungatuny | | | | 4,637 | 300 |
| Item: 263104 Transfers to other gov't units(current) | | | | | |
| morungatuny | | Locally Raised Revenues | N/A | 4,637 | 300 |

Vote: 565 Amuria District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|----------------------------------------------------------------|-------------------|---------------------------------------------------|----------------|---------------|----------|
| LCIII: Not Specified | | <i>LCIV: Amuria</i> | | 81,740 | 0 |
| Sector: Agriculture | | | | 1,740 | 0 |
| <i>LG Function: District Production Services</i> | | | | 1,740 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: Specialised Machinery and Equipment | | | | 1,740 | 0 |
| LCII: Not Specified | | | | 1,740 | 0 |
| Item: 231005 Machinery and Equipment | | | | | |
| 20 agricultural spray pumps | | Conditional transfers to Production and Marketing | Completed | 1,740 | 0 |
| Sector: Works and Transport | | | | 80,000 | 0 |
| <i>LG Function: District, Urban and Community Access Roads</i> | | | | 80,000 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: District Roads Maintenance (URF) | | | | 80,000 | 0 |
| LCII: Not Specified | | | | 80,000 | 0 |
| Item: 263201 LG Conditional grants(capital) | | | | | |
| Routine maintenance of district roads | | Other Transfers from Central Government | N/A | 80,000 | 0 |

Vote: 565 Amuria District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|-----------------------------------------------------------------------|-------------------|---------------------------------------------------|----------------|----------------|---------------|
| LCIII: Ogolai | | <i>LCIV: Amuria</i> | | 288,324 | 65,549 |
| Sector: Agriculture | | | | 94,829 | 20,882 |
| <i>LG Function: Agricultural Advisory Services</i> | | | | <i>93,972</i> | <i>20,882</i> |
| <i>Lower Local Services</i> | | | | | |
| Output: LLG Advisory Services (LLS) | | | | 90,887 | 20,882 |
| LCII: Not Specified | | | | 90,887 | 20,882 |
| Item: 263204 Transfers to other gov't units(capital) | | | | | |
| ogolai | | Conditional Grant for NAADS | N/A | 90,887 | 20,882 |
| Output: Multi sectoral Transfers to Lower Local Governments | | | | 3,085 | 0 |
| LCII: Ogolai | | | | 3,085 | 0 |
| Item: 263201 LG Conditional grants(capital) | | | | | |
| Ogolai | | Locally Raised Revenues | N/A | 3,085 | 0 |
| <i>LG Function: District Production Services</i> | | | | <i>857</i> | <i>0</i> |
| <i>Capital Purchases</i> | | | | | |
| Output: Other Capital | | | | 857 | 0 |
| LCII: Ococia | | | | 857 | 0 |
| Item: 321504 Other Advances | | | | | |
| Fish fingerlings | | Conditional transfers to Production and Marketing | Completed | 857 | 0 |
| Sector: Education | | | | 89,775 | 23,394 |
| <i>LG Function: Pre-Primary and Primary Education</i> | | | | <i>49,220</i> | <i>9,106</i> |
| <i>Capital Purchases</i> | | | | | |
| Output: Classroom construction and rehabilitation | | | | 13,020 | 0 |
| LCII: Abeko | | | | 11,020 | 0 |
| Item: 231001 Non-Residential Buildings | | | | | |
| Payment of commitments for classroom construction at Okao p/s | | LGMSD (Former LGDP) | Completed | 11,020 | 0 |
| LCII: Akore | | | | 2,000 | 0 |
| Item: 231001 Non-Residential Buildings | | | | | |
| Payment of commitments for classroom construction at Akore p/s | | Conditional Grant to SFG | Completed | 2,000 | 0 |
| Output: Latrine construction and rehabilitation | | | | 690 | 0 |
| LCII: Ogolai | | | | 690 | 0 |
| Item: 231007 Other Structures | | | | | |

Vote: 565 Amuria District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|------------------------------------------------------------------------------------------------------------|-------------------|--------------------------|----------------|----------------|---------------|
| LCIII: Ogoi | | <i>LCIV: Amuria</i> | | 288,324 | 65,549 |
| Payment of retention/ commitments for construction of a 5- stance drainable pit latrine at Ogoi p/s | | Conditional Grant to SFG | Completed | 690 | 0 |
| Output: Provision of furniture to primary schools | | | | 7,350 | 0 |
| LCII: Ogoi | | | | 7,350 | 0 |
| Item: 231006 Furniture and Fixtures | | | | | |
| Commitments for provision of 97 infant chairs, 15 infant tables & 28 pupil desks for Okao p/s | | LGMSD (Former LGDP) | Completed | 7,350 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 28,161 | 9,106 |
| LCII: Abeko | | | | 4,856 | 1,609 |
| Item: 263104 Transfers to other gov't units(current) | | | | | |
| Ogwarat | | UPE Capitation grant | N/A | 4,856 | 1,609 |
| LCII: Akore | | | | 4,461 | 1,519 |
| Item: 263104 Transfers to other gov't units(current) | | | | | |
| Akore | | UPE Capitation grant | N/A | 4,461 | 1,519 |
| LCII: Ococia | | | | 9,377 | 3,046 |
| Item: 263104 Transfers to other gov't units(current) | | | | | |
| Ococia | | UPE Capitation grant | N/A | 9,377 | 3,046 |
| LCII: Ogoi | | | | 9,467 | 2,932 |
| Item: 263104 Transfers to other gov't units(current) | | | | | |
| Okao | | UPE Capitation grant | N/A | 4,569 | 1,483 |
| Ogoi | | UPE Capitation grant | N/A | 4,897 | 1,449 |
| LG Function: Secondary Education | | | | 40,555 | 14,288 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 40,555 | 14,288 |
| LCII: Ococia | | | | 40,555 | 14,288 |
| Item: 263104 Transfers to other gov't units(current) | | | | | |
| Ococia Girls S.S | | USE Capitaion Grant | N/A | 40,555 | 14,288 |
| Sector: Health | | | | 28,570 | 5,947 |
| LG Function: Primary Healthcare | | | | 28,570 | 5,947 |
| <i>Lower Local Services</i> | | | | | |
| Output: NGO Basic Healthcare Services (LLS) | | | | 28,570 | 5,947 |
| LCII: Abeko | | | | 9,000 | 2,775 |
| Item: 263101 LG Conditional grants(current) | | | | | |

Vote: 565 Amuria District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--------------------------------------------------------------------|-------------------|--------------------------------------|----------------|----------------|---------------|
| LCIII: Ogolai | | <i>LCIV: Amuria</i> | | 288,324 | 65,549 |
| Abeko health centre II | | PHC NON Wage | N/A | 9,000 | 2,775 |
| LCII: Orungo | | | | 19,570 | 3,172 |
| Item: 263101 LG Conditional grants(current) | | | | | |
| St Clare Occocia | | PHC NON Wage | N/A | 19,570 | 3,172 |
| Sector: Water and Environment | | | | 44,005 | 8,260 |
| LG Function: Rural Water Supply and Sanitation | | | | 42,975 | 8,260 |
| <i>Capital Purchases</i> | | | | | |
| Output: Borehole drilling and rehabilitation | | | | 24,100 | 8,260 |
| LCII: Abeko | | | | 18,300 | 4,924 |
| Item: 231007 Other Structures | | | | | |
| Drilling of borehole in Okao P/S | | Conditional transfer for Rural Water | Completed | 18,300 | 4,924 |
| LCII: Ococia | | | | 5,800 | 3,335 |
| Item: 231007 Other Structures | | | | | |
| Rehabilitation of a deep borehole in Ajonai | | Conditional transfer for Rural Water | Completed | 5,800 | 3,335 |
| Output: PRDP-Borehole drilling and rehabilitation | | | | 18,300 | 0 |
| LCII: Ococia | | | | 18,300 | 0 |
| Item: 231007 Other Structures | | | | | |
| Drilling of a borehole in Obur village | | Conditional transfer for Rural Water | Completed | 18,300 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Multi sectoral Transfers to Lower Local Governments | | | | 575 | 0 |
| LCII: Abeko | | | | 250 | 0 |
| Item: 263104 Transfers to other gov't units(current) | | | | | |
| In Abeko Village | | Multi-Sectoral Transfers to LLGs | N/A | 250 | 0 |
| LCII: Ococia | | | | 325 | 0 |
| Item: 263102 LG Unconditional grants(current) | | | | | |
| Ogolai Village | | Multi-Sectoral Transfers to LLGs | N/A | 325 | 0 |
| LG Function: Natural Resources Management | | | | 1,030 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Multi sectoral Transfers to Lower Local Governments | | | | 1,030 | 0 |
| LCII: Ogolai | | | | 1,030 | 0 |
| Item: 263102 LG Unconditional grants(current) | | | | | |
| Ogolai | | Locally Raised Revenues | N/A | 930 | 0 |
| Item: 263104 Transfers to other gov't units(current) | | | | | |

Vote: 565 Amuria District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--------------------------------------------------------------------|-------------------|-----------------------------------------|----------------|----------------|---------------|
| LCIII: Ogolai | | <i>LCIV: Amuria</i> | | 288,324 | 65,549 |
| Ogolai | | District Unconditional Grant - Non Wage | N/A | 100 | 0 |
| Sector: Social Development | | | | 1,010 | 3,500 |
| LG Function: Community Mobilisation and Empowerment | | | | 1,010 | 3,500 |
| <i>Lower Local Services</i> | | | | | |
| Output: Multi sectoral Transfers to Lower Local Governments | | | | 1,010 | 3,500 |
| LCII: Ogolai | | | | 1,010 | 3,500 |
| Item: 263102 LG Unconditional grants(current) | | | | | |
| Ogolai | | Locally Raised Revenues | N/A | 1,010 | 0 |
| Item: 263204 Transfers to other gov't units(capital) | | | | | |
| Ogolai | | LGMSD (Former LGDP) | N/A | 0 | 3,500 |
| Sector: Justice, Law and Order | | | | 15,830 | 2,392 |
| LG Function: Local Police and Prisons | | | | 15,830 | 2,392 |
| <i>Lower Local Services</i> | | | | | |
| Output: Multi sectoral Transfers to Lower Local Governments | | | | 15,830 | 2,392 |
| LCII: Abeko | | | | 11,830 | 1,192 |
| Item: 263104 Transfers to other gov't units(current) | | | | | |
| Ogolai | | Locally Raised Revenues | N/A | 11,830 | 1,192 |
| LCII: Ogolai | | | | 4,000 | 1,200 |
| Item: 263102 LG Unconditional grants(current) | | | | | |
| Ogolai | | District Unconditional Grant - Non Wage | N/A | 4,000 | 1,200 |
| Sector: Public Sector Management | | | | 4,462 | 0 |
| LG Function: Local Statutory Bodies | | | | 4,462 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Multi sectoral Transfers to Lower Local Governments | | | | 4,462 | 0 |
| LCII: Ogolai | | | | 4,462 | 0 |
| Item: 263204 Transfers to other gov't units(capital) | | | | | |
| Ogolai | | Locally Raised Revenues | N/A | 4,462 | 0 |
| Sector: Accountability | | | | 9,843 | 1,175 |
| LG Function: Financial Management and Accountability(LG) | | | | 9,843 | 1,175 |
| <i>Lower Local Services</i> | | | | | |
| Output: Multi sectoral Transfers to Lower Local Governments | | | | 9,843 | 1,175 |
| LCII: Ogolai | | | | 9,843 | 1,175 |
| Item: 263104 Transfers to other gov't units(current) | | | | | |

Vote: 565 Amuria District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---------------|-------------------|-------------------------|----------------|---------|--------|
| LCIII: Ogolai | | LCIV: Amuria | | 288,324 | 65,549 |
| ogolai | | Locally Raised Revenues | N/A | 9,843 | 1,175 |

Vote: 565 Amuria District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--------------------------------------------------------------------|-------------------|-----------------------------------------------|----------------|----------------|---------------|
| LCIII: Orungo | | <i>LCIV: Amuria</i> | | 302,740 | 73,241 |
| Sector: Agriculture | | | | 93,973 | 22,143 |
| LG Function: Agricultural Advisory Services | | | | 93,973 | 22,143 |
| <i>Lower Local Services</i> | | | | | |
| Output: LLG Advisory Services (LLS) | | | | 90,887 | 22,143 |
| LCII: Not Specified | | | | 90,887 | 22,143 |
| Item: 263204 Transfers to other gov't units(capital) | | | | | |
| orungo | | Conditional Grant for NAADS | N/A | 90,887 | 22,143 |
| Output: Multi sectoral Transfers to Lower Local Governments | | | | 3,086 | 0 |
| LCII: Orungo Town Board | | | | 3,086 | 0 |
| Item: 263201 LG Conditional grants(capital) | | | | | |
| Orungo | | Locally Raised Revenues | N/A | 3,086 | 0 |
| Sector: Works and Transport | | | | 13,639 | 0 |
| LG Function: District, Urban and Community Access Roads | | | | 13,639 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: District Roads Maintainence (URF) | | | | 4,987 | 0 |
| LCII: Orungo | | | | 4,987 | 0 |
| Item: 263201 LG Conditional grants(capital) | | | | | |
| Periodic maintenance of Orungo - Acuna road (retention) | | Unspent balances – Other Government Transfers | N/A | 4,987 | 0 |
| Output: Multi sectoral Transfers to Lower Local Governments | | | | 8,652 | 0 |
| LCII: Adakun | | | | 2,465 | 0 |
| Item: 263201 LG Conditional grants(capital) | | | | | |
| Orungo - Oriebai road | | Other Transfers from Central Government | N/A | 2,465 | 0 |
| LCII: Moruinera | | | | 998 | 0 |
| Item: 263201 LG Conditional grants(capital) | | | | | |
| Orungo - Moruinera road | | Other Transfers from Central Government | N/A | 998 | 0 |
| LCII: Ogongora | | | | 3,593 | 0 |
| Item: 263201 LG Conditional grants(capital) | | | | | |
| Orungo - Ogongora road | | Other Transfers from Central Government | N/A | 3,593 | 0 |
| LCII: Orungo | | | | 1,596 | 0 |
| Item: 263201 LG Conditional grants(capital) | | | | | |
| Orungo - Odelel - Otubet road | | Other Transfers from Central Government | N/A | 1,596 | 0 |
| Sector: Education | | | | 136,193 | 38,875 |
| LG Function: Pre-Primary and Primary Education | | | | 43,752 | 8,178 |

Vote: 565 Amuria District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|----------------------------------------------------------------------------|-------------------|---------------------------|----------------|----------------|---------------|
| LCIII: Orungo | | <i>LCIV: Amuria</i> | | 302,740 | 73,241 |
| <i>Capital Purchases</i> | | | | | |
| Output: PRDP-Classroom construction and rehabilitation | | | | 2,568 | 0 |
| LCII: Moruina | | | | 2,568 | 0 |
| Item: 231001 Non-Residential Buildings | | | | | |
| Payment of retention for Classroom construction at Ocakai p/s | | Conditional Grant to PRDP | Completed | 2,568 | 0 |
| Output: PRDP-Provision of furniture to primary schools | | | | 3,071 | 0 |
| LCII: Moruina | | | | 3,071 | 0 |
| Item: 231006 Furniture and Fixtures | | | | | |
| Payment of commitments for supply of infant furniture to Ocakai p/s | | Conditional Grant to PRDP | Completed | 3,071 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 25,147 | 8,178 |
| LCII: Adakun | | | | 4,060 | 1,374 |
| Item: 263104 Transfers to other gov't units(current) | | | | | |
| Oriebai | | UPE Capitation grant | N/A | 4,060 | 1,374 |
| LCII: Moruina | | | | 3,983 | 1,272 |
| Item: 263104 Transfers to other gov't units(current) | | | | | |
| Moruina | | UPE Capitation grant | N/A | 3,983 | 1,272 |
| LCII: Ogongora | | | | 8,745 | 2,868 |
| Item: 263104 Transfers to other gov't units(current) | | | | | |
| Oyamai | | UPE Capitation grant | N/A | 3,547 | 1,185 |
| Ocakai | | UPE Capitation grant | N/A | 5,199 | 1,683 |
| LCII: Orungo Town Board | | | | 8,359 | 2,664 |
| Item: 263104 Transfers to other gov't units(current) | | | | | |
| Orungo | | UPE Capitation grant | N/A | 8,359 | 2,664 |
| Output: Multi sectoral Transfers to Lower Local Governments | | | | 12,966 | 0 |
| LCII: Adakun | | | | 6,100 | 0 |
| Item: 263201 LG Conditional grants(capital) | | | | | |
| Moruina P/S | | LGMSD (Former LGDP) | N/A | 6,100 | 0 |
| LCII: Orungo Town Board | | | | 6,866 | 0 |
| Item: 263102 LG Unconditional grants(current) | | | | | |
| Orungo P/S | | Locally Raised Revenues | N/A | 200 | 0 |
| Item: 263201 LG Conditional grants(capital) | | | | | |

Vote: 565 Amuria District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--------------------------------------------------------------------|-------------------|-----------------------------------------|----------------|----------------|---------------|
| LCIII: Orungo | | <i>LCIV: Amuria</i> | | 302,740 | 73,241 |
| Orungo P/S | | LGMSD (Former LGDP) | N/A | 6,666 | 0 |
| <i>LG Function: Secondary Education</i> | | | | 92,441 | 30,697 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 92,441 | 30,697 |
| LCII: Orungo Town Board | | | | 92,441 | 30,697 |
| Item: 263104 Transfers to other gov't units(current) | | | | | |
| Orungo High School | | USE Capitation Grant | N/A | 92,441 | 30,697 |
| Sector: Health | | | | 15,700 | 3,246 |
| <i>LG Function: Primary Healthcare</i> | | | | 15,700 | 3,246 |
| <i>Lower Local Services</i> | | | | | |
| Output: NGO Basic Healthcare Services (LLS) | | | | 9,000 | 2,163 |
| LCII: Ogongora | | | | 9,000 | 2,163 |
| Item: 263101 LG Conditional grants(current) | | | | | |
| Calvary chapel health centre II | | PHC NON Wage | N/A | 9,000 | 2,163 |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 6,700 | 1,083 |
| LCII: Orungo Town Board | | | | 6,700 | 1,083 |
| Item: 263104 Transfers to other gov't units(current) | | | | | |
| Orungo health centre III | | Conditional Grant to PHC - development | N/A | 6,700 | 1,083 |
| Sector: Water and Environment | | | | 6,789 | 0 |
| <i>LG Function: Rural Water Supply and Sanitation</i> | | | | 5,800 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: PRDP-Borehole drilling and rehabilitation | | | | 5,800 | 0 |
| LCII: Moruina | | | | 5,800 | 0 |
| Item: 231007 Other Structures | | | | | |
| Rehabilitation of borehole in Moruina P/S | | Conditional transfer for Rural Water | Completed | 5,800 | 0 |
| <i>LG Function: Natural Resources Management</i> | | | | 989 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Multi sectoral Transfers to Lower Local Governments | | | | 989 | 0 |
| LCII: Orungo Town Board | | | | 989 | 0 |
| Item: 263102 LG Unconditional grants(current) | | | | | |
| Orungo | | Locally Raised Revenues | N/A | 225 | 0 |
| Item: 263104 Transfers to other gov't units(current) | | | | | |
| Orungo | | District Unconditional Grant - Non Wage | N/A | 764 | 0 |
| Sector: Social Development | | | | 11,516 | 2,333 |

Vote: 565 Amuria District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--------------------------------------------------------------------|-------------------|-----------------------------------------|----------------|----------------|---------------|
| LCIII: Orungo | | <i>LCIV: Amuria</i> | | 302,740 | 73,241 |
| <i>LG Function: Community Mobilisation and Empowerment</i> | | | | <i>11,516</i> | <i>2,333</i> |
| <i>Lower Local Services</i> | | | | | |
| Output: Multi sectoral Transfers to Lower Local Governments | | | | 11,516 | 2,333 |
| LCII: Orungo | | | | 10,652 | 2,333 |
| Item: 263204 Transfers to other gov't units(capital) | | | | | |
| Orungo | | LGMSD (Former LGDP) | N/A | 10,652 | 2,333 |
| LCII: Orungo Town Board | | | | 864 | 0 |
| Item: 263102 LG Unconditional grants(current) | | | | | |
| Orungo | | Locally Raised Revenues | N/A | 864 | 0 |
| Sector: Justice, Law and Order | | | | 14,698 | 5,378 |
| <i>LG Function: Local Police and Prisons</i> | | | | <i>14,698</i> | <i>5,378</i> |
| <i>Lower Local Services</i> | | | | | |
| Output: Multi sectoral Transfers to Lower Local Governments | | | | 14,698 | 5,378 |
| LCII: Orungo Town Board | | | | 14,698 | 5,378 |
| Item: 263102 LG Unconditional grants(current) | | | | | |
| Orungo | | District Unconditional Grant - Non Wage | N/A | 4,501 | 1,703 |
| Item: 263104 Transfers to other gov't units(current) | | | | | |
| Orungo | | Locally Raised Revenues | N/A | 4,522 | 2,018 |
| Item: 263204 Transfers to other gov't units(capital) | | | | | |
| Orungo sub county | | LGMSD (Former LGDP) | N/A | 5,675 | 1,656 |
| Sector: Public Sector Management | | | | 3,394 | 0 |
| <i>LG Function: Local Statutory Bodies</i> | | | | <i>3,394</i> | <i>0</i> |
| <i>Lower Local Services</i> | | | | | |
| Output: Multi sectoral Transfers to Lower Local Governments | | | | 3,394 | 0 |
| LCII: Orungo | | | | 3,394 | 0 |
| Item: 263204 Transfers to other gov't units(capital) | | | | | |
| Orungo | | Locally Raised Revenues | N/A | 3,394 | 0 |
| Sector: Accountability | | | | 6,838 | 1,266 |
| <i>LG Function: Financial Management and Accountability(LG)</i> | | | | <i>6,838</i> | <i>1,266</i> |
| <i>Lower Local Services</i> | | | | | |
| Output: Multi sectoral Transfers to Lower Local Governments | | | | 6,838 | 1,266 |
| LCII: Orungo Town Board | | | | 6,838 | 1,266 |
| Item: 263104 Transfers to other gov't units(current) | | | | | |
| orungo | | Locally Raised Revenues | N/A | 6,838 | 1,266 |

Vote: 565 Amuria District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|------------------------------------------------------------------------|-------------------|---------------------------------------------------|----------------|----------------|---------------|
| LCIII: Wera | | <i>LCIV: Amuria</i> | | 425,489 | 83,689 |
| Sector: Agriculture | | | | 114,927 | 24,667 |
| <i>LG Function: Agricultural Advisory Services</i> | | | | <i>99,927</i> | <i>24,667</i> |
| <i>Lower Local Services</i> | | | | | |
| Output: LLG Advisory Services (LLS) | | | | 96,886 | 24,667 |
| LCII: Not Specified | | | | 96,886 | 24,667 |
| Item: 263204 Transfers to other gov't units(capital) | | | | | |
| wera | | Conditional Grant for NAADS | N/A | 96,886 | 24,667 |
| Output: Multi sectoral Transfers to Lower Local Governments | | | | 3,041 | 0 |
| LCII: Wera Town Board | | | | 3,041 | 0 |
| Item: 263201 LG Conditional grants(capital) | | | | | |
| Wera | | Locally Raised Revenues | N/A | 3,041 | 0 |
| <i>LG Function: District Production Services</i> | | | | <i>15,000</i> | <i>0</i> |
| <i>Capital Purchases</i> | | | | | |
| Output: Crop marketing facility construction | | | | 15,000 | 0 |
| LCII: Amolo | | | | 15,000 | 0 |
| Item: 231007 Other Structures | | | | | |
| Construction of market shades(stalls) block | | Conditional transfers to Production and Marketing | Completed | 15,000 | 0 |
| Sector: Works and Transport | | | | 7,622 | 0 |
| <i>LG Function: District, Urban and Community Access Roads</i> | | | | <i>7,622</i> | <i>0</i> |
| <i>Lower Local Services</i> | | | | | |
| Output: Multi sectoral Transfers to Lower Local Governments | | | | 7,622 | 0 |
| LCII: Sugur | | | | 3,811 | 0 |
| Item: 263201 LG Conditional grants(capital) | | | | | |
| Amolo - Sugur | | Other Transfers from Central Government | N/A | 3,811 | 0 |
| LCII: Wera | | | | 3,811 | 0 |
| Item: 263201 LG Conditional grants(capital) | | | | | |
| Wera - Ajota road | | Other Transfers from Central Government | N/A | 3,811 | 0 |
| Sector: Education | | | | 157,863 | 36,588 |
| <i>LG Function: Pre-Primary and Primary Education</i> | | | | <i>96,792</i> | <i>14,088</i> |
| <i>Capital Purchases</i> | | | | | |
| Output: Latrine construction and rehabilitation | | | | 30,800 | 0 |
| LCII: Amolo | | | | 15,400 | 0 |
| Item: 231007 Other Structures | | | | | |
| Construction of 1 block of five stance pit latrine at Amolo p/s | | Conditional Grant to SFG | Completed | 15,000 | 0 |

Vote: 565 Amuria District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|----------------------------------------------------------------------------------------------------------|-------------------|--------------------------|----------------|----------------|---------------|
| LCIII: Wera | | <i>LCIV: Amuria</i> | | 425,489 | 83,689 |
| Item: 281504 Monitoring, Supervision and Appraisal of Capital Works | | | | | |
| Construction of a 5-stance drainable pit latrine at Amolo p/s. | | Conditional Grant to SFG | Completed | 400 | 0 |
| LCII: Wera | | | | | |
| Item: 231007 Other Structures | | | | | |
| Construction of 1 block of five stance pit latrine at Wera p/s | | Conditional Grant to SFG | Completed | 15,000 | 0 |
| Item: 281504 Monitoring, Supervision and Appraisal of Capital Works | | | | | |
| Construction of a 5-stance drainable pit latrine at Wera p/s | | Conditional Grant to SFG | Completed | 400 | 0 |
| Output: Provision of furniture to primary schools | | | | 7,385 | 0 |
| LCII: Opam | | | | | |
| Item: 231006 Furniture and Fixtures | | | | | |
| Commitments for provision of 97 infant chairs, 15 infant tables & 29 pupil desks for Opam P/S | | LGMSD (Former LGDP) | Completed | 7,385 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 40,996 | 14,088 |
| LCII: Angole | | | | | |
| Item: 263104 Transfers to other gov't units(current) | | | | | |
| Ajota | | UPE Capitation grant | N/A | 4,553 | 1,492 |
| Angole - Wera | | UPE Capitation grant | N/A | 6,536 | 2,279 |
| LCII: Aten | | | | | |
| Item: 263104 Transfers to other gov't units(current) | | | | | |
| Aten | | UPE Capitation grant | N/A | 4,157 | 1,566 |
| LCII: Golokwara | | | | | |
| Item: 263104 Transfers to other gov't units(current) | | | | | |
| Amolo | | UPE Capitation grant | N/A | 6,345 | 2,162 |
| LCII: Opam | | | | | |
| Item: 263104 Transfers to other gov't units(current) | | | | | |
| Opam | | UPE Capitation grant | N/A | 3,787 | 1,129 |
| LCII: Sugur | | | | | |
| Item: 263104 Transfers to other gov't units(current) | | | | | |
| Amukurat | | UPE Capitation grant | N/A | 5,245 | 2,106 |

Vote: 565 Amuria District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|-------------------------------------------------------------------------------------|-------------------|----------------------------------------|----------------|----------------|---------------|
| LCIII: Wera | | <i>LCIV: Amuria</i> | | 425,489 | 83,689 |
| LCII: Wera | | | | 10,373 | 3,354 |
| Item: 263104 Transfers to other gov't units(current) | | | | | |
| Wera | | UPE Capitation grant | N/A | 6,987 | 2,227 |
| Olianai | | UPE Capitation grant | N/A | 3,386 | 1,127 |
| Output: Multi sectoral Transfers to Lower Local Governments | | | | 17,611 | 0 |
| LCII: Angole | | | | 17,611 | 0 |
| Item: 263102 LG Unconditional grants(current) | | | | | |
| Wera | | LGMSD (Former LGDP) | N/A | 30 | 0 |
| Item: 263201 LG Conditional grants(capital) | | | | | |
| Wera | | LGMSD (Former LGDP) | N/A | 17,581 | 0 |
| LG Function: Secondary Education | | | | 61,071 | 22,500 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 61,071 | 22,500 |
| LCII: Wera | | | | 61,071 | 22,500 |
| Item: 263104 Transfers to other gov't units(current) | | | | | |
| St. Michael S.S.Wera | | USE Capitation Grant | N/A | 61,071 | 22,500 |
| Sector: Health | | | | 30,390 | 13,914 |
| LG Function: Primary Healthcare | | | | 30,390 | 13,914 |
| <i>Capital Purchases</i> | | | | | |
| Output: PRDP-Healthcentre construction and rehabilitation | | | | 8,890 | 8,748 |
| LCII: Wera | | | | 8,890 | 8,748 |
| Item: 231001 Non-Residential Buildings | | | | | |
| Construction of a 2 stance pit latrine and urinals in Wera health centre ii. | | PRDP | Completed | 8,890 | 8,748 |
| <i>Lower Local Services</i> | | | | | |
| Output: NGO Basic Healthcare Services (LLS) | | | | 14,000 | 4,037 |
| LCII: Angole | | | | 14,000 | 4,037 |
| Item: 263101 LG Conditional grants(current) | | | | | |
| St Michael Wera | | PHC NON Wage | N/A | 14,000 | 4,037 |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 7,500 | 1,129 |
| LCII: Angole | | | | 400 | 0 |
| Item: 263104 Transfers to other gov't units(current) | | | | | |
| Angole health centre II | | Conditional Grant to PHC - development | N/A | 400 | 0 |
| LCII: Sugur | | | | 400 | 234 |
| Item: 263104 Transfers to other gov't units(current) | | | | | |

Vote: 565 Amuria District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--------------------------------------------------------------------|-------------------|--------------------------------------------|----------------|----------------|---------------|
| LCIII: Wera | | <i>LCIV: Amuria</i> | | 425,489 | 83,689 |
| Komolo health centre II | | Conditional Grant to PHC - development | N/A | 400 | 234 |
| LCII: Wera | | | | 6,700 | 895 |
| Item: 263104 Transfers to other gov't units(current) | | | | | |
| Wera Health centre III | | Conditional Grant to PHC - development | N/A | 6,700 | 895 |
| Sector: Water and Environment | | | | 74,410 | 0 |
| LG Function: Rural Water Supply and Sanitation | | | | 74,300 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: PRDP-Borehole drilling and rehabilitation | | | | 18,300 | 0 |
| LCII: Angole | | | | 18,300 | 0 |
| Item: 231007 Other Structures | | | | | |
| Drilling of borehole in Opiriai village | | Conditional transfer for Rural Water | Completed | 18,300 | 0 |
| Output: Construction of piped water supply system | | | | 56,000 | 0 |
| LCII: Angole | | | | 56,000 | 0 |
| Item: 231007 Other Structures | | | | | |
| Designing of Wera Rural Growth Center | | Conditional transfer for Rural Water | Completed | 56,000 | 0 |
| LG Function: Natural Resources Management | | | | 110 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Multi sectoral Transfers to Lower Local Governments | | | | 110 | 0 |
| LCII: Wera Town Board | | | | 110 | 0 |
| Item: 263104 Transfers to other gov't units(current) | | | | | |
| Wera | | District Unconditional Grant - Non Wage | N/A | 110 | 0 |
| Sector: Social Development | | | | 9,572 | 1,954 |
| LG Function: Community Mobilisation and Empowerment | | | | 9,572 | 1,954 |
| <i>Lower Local Services</i> | | | | | |
| Output: Multi sectoral Transfers to Lower Local Governments | | | | 9,572 | 1,954 |
| LCII: Wera Town Board | | | | 9,572 | 1,954 |
| Item: 263102 LG Unconditional grants(current) | | | | | |
| Wera | | Locally Raised Revenues | N/A | 776 | 0 |
| Item: 263204 Transfers to other gov't units(capital) | | | | | |
| wera | | LGMSD (Former LGDP) | N/A | 8,796 | 1,954 |
| Sector: Justice, Law and Order | | | | 12,247 | 5,525 |
| LG Function: Local Police and Prisons | | | | 12,247 | 5,525 |
| <i>Lower Local Services</i> | | | | | |
| Output: Multi sectoral Transfers to Lower Local Governments | | | | 12,247 | 5,525 |

Vote: 565 Amuria District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--------------------------------------------------------------------|-------------------|-----------------------------------------|----------------|----------------|---------------|
| LCIII: Wera | | <i>LCIV: Amuria</i> | | 425,489 | 83,689 |
| LCII: Wera Town Board | | | | 12,247 | 5,525 |
| Item: 263102 LG Unconditional grants(current) | | | | | |
| Wera | | District Unconditional Grant - Non Wage | N/A | 3,020 | 2,368 |
| Item: 263104 Transfers to other gov't units(current) | | | | | |
| Wera | | Locally Raised Revenues | N/A | 9,227 | 3,157 |
| Sector: Accountability | | | | 18,458 | 1,043 |
| LG Function: Financial Management and Accountability(LG) | | | | 18,458 | 1,043 |
| <i>Lower Local Services</i> | | | | | |
| Output: Multi sectoral Transfers to Lower Local Governments | | | | 18,458 | 1,043 |
| LCII: Wera Town Board | | | | 18,458 | 1,043 |
| Item: 263104 Transfers to other gov't units(current) | | | | | |
| wera | | Locally Raised Revenues | N/A | 18,458 | 1,043 |

Vote: 565 Amuria District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---------------------------------------------------------------------|-------------------|---------------------------------------------------|----------------|----------------|---------------|
| LCIII: Wila | | <i>LCIV: Amuria</i> | | 275,499 | 47,999 |
| Sector: Agriculture | | | | 109,329 | 20,882 |
| <i>LG Function: Agricultural Advisory Services</i> | | | | <i>93,972</i> | <i>20,882</i> |
| <i>Lower Local Services</i> | | | | | |
| Output: LLG Advisory Services (LLS) | | | | 90,887 | 20,882 |
| LCII: Not Specified | | | | 90,887 | 20,882 |
| Item: 263204 Transfers to other gov't units(capital) | | | | | |
| willa | | Conditional Grant for NAADS | N/A | 90,887 | 20,882 |
| Output: Multi sectoral Transfers to Lower Local Governments | | | | 3,085 | 0 |
| LCII: Wila | | | | 3,085 | 0 |
| Item: 263201 LG Conditional grants(capital) | | | | | |
| Willa | | Locally Raised Revenues | N/A | 3,085 | 0 |
| <i>LG Function: District Production Services</i> | | | | <i>15,357</i> | <i>0</i> |
| <i>Capital Purchases</i> | | | | | |
| Output: Other Capital | | | | 15,357 | 0 |
| LCII: Akisim | | | | 14,500 | 0 |
| Item: 231007 Other Structures | | | | | |
| Cattle crush | | Conditional transfers to Production and Marketing | Completed | 14,500 | 0 |
| LCII: Wila | | | | 857 | 0 |
| Item: 321504 Other Advances | | | | | |
| Fish fingerligs | | Conditional transfers to Production and Marketing | Completed | 857 | 0 |
| Sector: Education | | | | 92,647 | 10,123 |
| <i>LG Function: Pre-Primary and Primary Education</i> | | | | <i>92,647</i> | <i>10,123</i> |
| <i>Capital Purchases</i> | | | | | |
| Output: PRDP-Classroom construction and rehabilitation | | | | 54,300 | 0 |
| LCII: Akisim | | | | 54,300 | 0 |
| Item: 231001 Non-Residential Buildings | | | | | |
| Construction of 2 classrooms at Akisim Kuju p/s | | Conditional grant to PRDP | Completed | 50,000 | 0 |
| Item: 281504 Monitoring, Supervision and Appraisal of Capital Works | | | | | |
| Supervision of classroom construction at Akisim Kuju p/s | | Conditional Grant to PrDP | Completed | 4,300 | 0 |
| Output: PRDP-Provision of furniture to primary schools | | | | 3,791 | 0 |
| LCII: Akisim | | | | 3,791 | 0 |
| Item: 231006 Furniture and Fixtures | | | | | |

Vote: 565 Amuria District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|-----------------------------------------------------------------------------------|-------------------|---------------------------|----------------|----------------|---------------|
| LCIII: Wila | | <i>LCIV: Amuria</i> | | 275,499 | 47,999 |
| Procurement of 80 infant chairs & 10 infant tables for Akisim Kuju P/S | | Conditional Grant to PRDP | Completed | 3,611 | 0 |
| Item: 281504 Monitoring, Supervision and Appraisal of Capital Works | | | | | |
| Supervision of procurement of infant furniture for Akisim Kuju p/s | | Conditional Grant to PRDP | Completed | 180 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 28,856 | 10,123 |
| LCII: Abwanget | | | | 6,258 | 2,212 |
| Item: 263104 Transfers to other gov't units(current) | | | | | |
| Abuket | | UPE Capitation grant | N/A | 3,060 | 1,213 |
| Abwanget - Kuju | | UPE Capitation grant | N/A | 3,198 | 998 |
| LCII: Akisim | | | | 3,122 | 1,250 |
| Item: 263104 Transfers to other gov't units(current) | | | | | |
| Akisim - Kuju | | UPE Capitation grant | N/A | 3,122 | 1,250 |
| LCII: Akum | | | | 7,714 | 2,620 |
| Item: 263104 Transfers to other gov't units(current) | | | | | |
| Ojota | | UPE Capitation grant | N/A | 3,885 | 1,266 |
| Alere | | UPE Capitation grant | N/A | 3,829 | 1,354 |
| LCII: Alere | | | | 4,121 | 1,275 |
| Item: 263104 Transfers to other gov't units(current) | | | | | |
| Abota | | UPE Capitation grant | N/A | 4,121 | 1,275 |
| LCII: Wila | | | | 7,640 | 2,766 |
| Item: 263104 Transfers to other gov't units(current) | | | | | |
| Agereger | | UPE Capitation grant | N/A | 3,182 | 1,263 |
| Willa | | UPE Capitation grant | N/A | 4,458 | 1,503 |
| Output: Multi sectoral Transfers to Lower Local Governments | | | | 5,700 | 0 |
| LCII: Alere | | | | 2,000 | 0 |
| Item: 263102 LG Unconditional grants(current) | | | | | |
| Alere P/S | | LGMSD (Former LGDP) | N/A | 2,000 | 0 |
| LCII: Wila | | | | 3,700 | 0 |
| Item: 263102 LG Unconditional grants(current) | | | | | |

Vote: 565 Amuria District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--------------------------------------------------------------------|-------------------|-------------------------|----------------|----------------|---------------|
| LCIII: Wila | | <i>LCIV: Amuria</i> | | 275,499 | 47,999 |
| Willa P/S | | LGMSD (Former LGDP) | N/A | 200 | 0 |
| Item: 263201 LG Conditional grants(capital) | | | | | |
| Willa P/S | | LGMSD (Former LGDP) | N/A | 3,500 | 0 |
| Sector: Health | | | | 49,173 | 13,489 |
| LG Function: Primary Healthcare | | | | 49,173 | 13,489 |
| <i>Capital Purchases</i> | | | | | |
| Output: PRDP-Maternity ward construction and rehabilitation | | | | 49,173 | 13,489 |
| LCII: Alere | | | | 49,173 | 13,489 |
| Item: 231001 Non-Residential Buildings | | | | | |
| Construction of a Maternity ward in Alere Health centre 2 | | PRDP | Completed | 49,173 | 13,489 |
| Sector: Water and Environment | | | | 2,200 | 0 |
| LG Function: Natural Resources Management | | | | 2,200 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Multi sectoral Transfers to Lower Local Governments | | | | 2,200 | 0 |
| LCII: Wila | | | | 2,200 | 0 |
| Item: 263102 LG Unconditional grants(current) | | | | | |
| Willa | | Locally Raised Revenues | N/A | 2,200 | 0 |
| Sector: Social Development | | | | 950 | 0 |
| LG Function: Community Mobilisation and Empowerment | | | | 950 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Multi sectoral Transfers to Lower Local Governments | | | | 950 | 0 |
| LCII: Wila | | | | 950 | 0 |
| Item: 263102 LG Unconditional grants(current) | | | | | |
| Willa | | Locally Raised Revenues | N/A | 950 | 0 |
| Sector: Justice, Law and Order | | | | 8,332 | 2,520 |
| LG Function: Local Police and Prisons | | | | 8,332 | 2,520 |
| <i>Lower Local Services</i> | | | | | |
| Output: Multi sectoral Transfers to Lower Local Governments | | | | 8,332 | 2,520 |
| LCII: Wila | | | | 8,332 | 2,520 |
| Item: 263102 LG Unconditional grants(current) | | | | | |
| Wila | | Locally Raised Revenues | N/A | 5,200 | 1,800 |
| Item: 263104 Transfers to other gov't units(current) | | | | | |

Vote: 565 Amuria District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--------------------------------------------------------------------|-------------------|-------------------------|----------------|----------------|---------------|
| LCIII: Wila | | <i>LCIV: Amuria</i> | | 275,499 | 47,999 |
| Willa | | Locally Raised Revenues | N/A | 3,132 | 720 |
| Sector: Public Sector Management | | | | 8,905 | 0 |
| LG Function: Local Statutory Bodies | | | | 8,905 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Multi sectoral Transfers to Lower Local Governments | | | | 8,905 | 0 |
| LCII: Abwanget | | | | 7,621 | 0 |
| Item: 263204 Transfers to other gov't units(capital) | | | | | |
| Wera | | Locally Raised Revenues | N/A | 7,621 | 0 |
| LCII: Wila | | | | 1,284 | 0 |
| Item: 263204 Transfers to other gov't units(capital) | | | | | |
| Wila | | Locally Raised Revenues | N/A | 1,284 | 0 |
| Sector: Accountability | | | | 3,963 | 986 |
| LG Function: Financial Management and Accountability(LG) | | | | 3,963 | 986 |
| <i>Lower Local Services</i> | | | | | |
| Output: Multi sectoral Transfers to Lower Local Governments | | | | 3,963 | 986 |
| LCII: Wila | | | | 3,963 | 986 |
| Item: 263104 Transfers to other gov't units(current) | | | | | |
| willa | | Locally Raised Revenues | N/A | 3,963 | 986 |

Vote: 565 Amuria District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---------------------------------------------------------------------|-------------------|-----------------------------------------|----------------|----------------|----------------|
| LCIII: Acowa | | <i>LCIV: Kapelebyong</i> | | 410,796 | 101,944 |
| Sector: Agriculture | | | | 95,973 | 22,143 |
| LG Function: Agricultural Advisory Services | | | | 95,973 | 22,143 |
| <i>Lower Local Services</i> | | | | | |
| Output: LLG Advisory Services (LLS) | | | | 92,887 | 22,143 |
| LCII: Not Specified | | | | 92,887 | 22,143 |
| Item: 263204 Transfers to other gov't units(capital) | | | | | |
| acowa | | Conditional Grant for NAADS | N/A | 92,887 | 22,143 |
| Output: Multi sectoral Transfers to Lower Local Governments | | | | 3,086 | 0 |
| LCII: Acowa | | | | 3,086 | 0 |
| Item: 263201 LG Conditional grants(capital) | | | | | |
| Acowa | | Locally Raised Revenues | N/A | 3,086 | 0 |
| Sector: Works and Transport | | | | 15,207 | 0 |
| LG Function: District, Urban and Community Access Roads | | | | 15,207 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Multi sectoral Transfers to Lower Local Governments | | | | 15,207 | 0 |
| LCII: Acinga | | | | 6,840 | 0 |
| Item: 263201 LG Conditional grants(capital) | | | | | |
| Acowa - Acinga road | | Other Transfers from Central Government | N/A | 6,840 | 0 |
| LCII: Acowa | | | | 5,707 | 0 |
| Item: 263201 LG Conditional grants(capital) | | | | | |
| Tobora - Olekat P/S road | | Other Transfers from Central Government | N/A | 1,900 | 0 |
| Acowa - Kapelebyong road | | Other Transfers from Central Government | N/A | 3,807 | 0 |
| LCII: Akum | | | | 2,660 | 0 |
| Item: 263201 LG Conditional grants(capital) | | | | | |
| Acowa - Kobiin road | | Other Transfers from Central Government | N/A | 2,660 | 0 |
| Sector: Education | | | | 159,363 | 34,190 |
| LG Function: Pre-Primary and Primary Education | | | | 96,384 | 14,589 |
| <i>Capital Purchases</i> | | | | | |
| Output: PRDP-Classroom construction and rehabilitation | | | | 52,750 | 0 |
| LCII: Angolebwal | | | | 52,750 | 0 |
| Item: 231001 Non-Residential Buildings | | | | | |
| Rehabilitate 2 classrooms at Angolebwal p/s | | Conditional Grant to PRDP | Completed | 50,000 | 0 |
| Item: 281504 Monitoring, Supervision and Appraisal of Capital Works | | | | | |

Vote: 565 Amuria District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---------------------------------------------------------------------------|-------------------|---------------------------|----------------|----------------|----------------|
| LCIII: Acowa | | <i>LCIV: Kapelebyong</i> | | 410,796 | 101,944 |
| Supervision of rehabilitaion works on classrooms at Angolebwal p/s | | Conditional Grant to PRDP | Completed | 2,750 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 43,159 | 14,589 |
| LCII: Acowa | | | | 11,050 | 3,938 |
| Item: 263104 Transfers to other gov't units(current) | | | | | |
| Acowa | | UPE Capitation grant | N/A | 4,957 | 1,725 |
| Obur - Acowa | | UPE Capitation grant | N/A | 3,564 | 1,250 |
| Adodoi | | UPE Capitation grant | N/A | 2,529 | 963 |
| LCII: Akum | | | | 10,716 | 3,608 |
| Item: 263104 Transfers to other gov't units(current) | | | | | |
| Akum- Acowa | | UPE Capitation grant | N/A | 5,889 | 1,876 |
| Ajeleik | | UPE Capitation grant | N/A | 4,827 | 1,731 |
| LCII: Amero | | | | 8,699 | 2,961 |
| Item: 263104 Transfers to other gov't units(current) | | | | | |
| Amugei | | UPE Capitation grant | N/A | 4,171 | 1,355 |
| Amero | | UPE Capitation grant | N/A | 4,528 | 1,605 |
| LCII: Angerepo | | | | 4,233 | 1,408 |
| Item: 263104 Transfers to other gov't units(current) | | | | | |
| Angerepo | | UPE Capitation grant | N/A | 4,233 | 1,408 |
| LCII: Angolebwal | | | | 8,461 | 2,675 |
| Item: 263104 Transfers to other gov't units(current) | | | | | |
| Angolebwal | | UPE Capitation grant | N/A | 4,864 | 1,632 |
| Adepar | | UPE Capitation grant | N/A | 3,597 | 1,043 |
| Output: Multi sectoral Transfers to Lower Local Governments | | | | 475 | 0 |
| LCII: Akum | | | | 475 | 0 |
| Item: 263201 LG Conditional grants(capital) | | | | | |
| Kobuin Acowa P/S | | LGMSD (Former LGDP) | N/A | 475 | 0 |
| LG Function: Secondary Education | | | | 62,979 | 19,601 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 62,979 | 19,601 |
| LCII: Acowa | | | | 62,979 | 19,601 |
| Item: 263104 Transfers to other gov't units(current) | | | | | |

Vote: 565 Amuria District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--------------------------------------------------------------------|-------------------|----------------------------------------|----------------|----------------|----------------|
| LCIII: Acowa | | <i>LCIV: Kapelebyong</i> | | 410,796 | 101,944 |
| St. Peters S.S. Acowa | | USE Capitation Grant | N/A | 62,979 | 19,601 |
| Sector: Health | | | | 33,688 | 10,586 |
| <i>LG Function: Primary Healthcare</i> | | | | <i>33,688</i> | <i>10,586</i> |
| <i>Capital Purchases</i> | | | | | |
| Output: PRDP-Healthcentre construction and rehabilitation | | | | 10,347 | 313 |
| LCII: Acowa | | | | 10,347 | 313 |
| Item: 231001 Non-Residential Buildings | | | | | |
| Completion of a general ward at acowa health centre iii. | | PRDP | Completed | 10,347 | 313 |
| <i>Lower Local Services</i> | | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 9,943 | 2,394 |
| LCII: Acowa | | | | 9,143 | 1,825 |
| Item: 263104 Transfers to other gov't units(current) | | | | | |
| Acowa health centre III | | Conditional Grant to PHC - development | N/A | 9,143 | 1,825 |
| LCII: Akum | | | | 400 | 284 |
| Item: 263104 Transfers to other gov't units(current) | | | | | |
| Ajeleik health centre II | | Conditional Grant to PHC - development | N/A | 400 | 284 |
| LCII: Angerepo | | | | 400 | 284 |
| Item: 263104 Transfers to other gov't units(current) | | | | | |
| Angerepo health centre II | | Conditional Grant to PHC - development | N/A | 400 | 284 |
| Output: Multi sectoral Transfers to Lower Local Governments | | | | 13,398 | 7,880 |
| LCII: Acowa | | | | 13,398 | 7,880 |
| Item: 263204 Transfers to other gov't units(capital) | | | | | |
| Acowa | | LGMSD (Former LGDP) | N/A | 13,398 | 7,880 |
| Sector: Water and Environment | | | | 63,000 | 14,817 |
| <i>LG Function: Rural Water Supply and Sanitation</i> | | | | <i>60,700</i> | <i>14,817</i> |
| <i>Capital Purchases</i> | | | | | |
| Output: Borehole drilling and rehabilitation | | | | 54,900 | 14,817 |
| LCII: Acinga | | | | 18,300 | 4,904 |
| Item: 231007 Other Structures | | | | | |
| Drilling of borehole in Osagari Village | | Conditional transfer for Rural Water | Completed | 18,300 | 4,904 |
| LCII: Acowa | | | | 18,300 | 5,020 |
| Item: 231007 Other Structures | | | | | |

Vote: 565 Amuria District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--------------------------------------------------------------------|-------------------|-----------------------------------------|----------------|----------------|----------------|
| LCIII: Acowa | | <i>LCIV: Kapelebyong</i> | | 410,796 | 101,944 |
| Drilling of a borehole in Oribabai | | Conditional transfer for Rural Water | Completed | 18,300 | 5,020 |
| LCII: Angolebwal Item: 231007 Other Structures | | | | 18,300 | 4,892 |
| Drilling of borehole in Angolebwal p/S | | Conditional transfer for Rural Water | Completed | 18,300 | 4,892 |
| Output: PRDP-Borehole drilling and rehabilitation | | | | 5,800 | 0 |
| LCII: Acowa Item: 231007 Other Structures | | | | 5,800 | 0 |
| Rehabilitation of borehole in Market Area (Atumukaskou) | | Conditional transfer for Rural Water | Completed | 5,800 | 0 |
| LG Function: Natural Resources Management | | | | 2,300 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Multi sectoral Transfers to Lower Local Governments | | | | 2,300 | 0 |
| LCII: Acowa Item: 263102 LG Unconditional grants(current) | | | | 2,300 | 0 |
| Acowa | | Locally Raised Revenues | N/A | 600 | 0 |
| Item: 263104 Transfers to other gov't units(current) | | | | | |
| Acowa | | District Unconditional Grant - Non Wage | N/A | 500 | 0 |
| Item: 263204 Transfers to other gov't units(capital) | | | | | |
| Acowa | | LGMSD (Former LGDP) | N/A | 1,200 | 0 |
| Sector: Social Development | | | | 16,557 | 15,005 |
| LG Function: Community Mobilisation and Empowerment | | | | 16,557 | 15,005 |
| <i>Lower Local Services</i> | | | | | |
| Output: Multi sectoral Transfers to Lower Local Governments | | | | 16,557 | 15,005 |
| LCII: Acowa Item: 263102 LG Unconditional grants(current) | | | | 16,557 | 15,005 |
| Acowa | | Locally Raised Revenues | N/A | 1,500 | 0 |
| Item: 263204 Transfers to other gov't units(capital) | | | | | |
| Acowa | | LGMSD (Former LGDP) | N/A | 15,057 | 15,005 |
| Sector: Justice, Law and Order | | | | 13,559 | 3,944 |
| LG Function: Local Police and Prisons | | | | 13,559 | 3,944 |
| <i>Lower Local Services</i> | | | | | |
| Output: Multi sectoral Transfers to Lower Local Governments | | | | 13,559 | 3,944 |

Vote: 565 Amuria District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--------------------------------------------------------------------|-------------------|-----------------------------------------|----------------|----------------|----------------|
| LCIII: Acowa | | <i>LCIV: Kapelebyong</i> | | 410,796 | 101,944 |
| LCII: Acowa | | | | 13,559 | 3,944 |
| Item: 263102 LG Unconditional grants(current) | | | | | |
| Acowa | | District Unconditional Grant - Non Wage | N/A | 4,000 | 2,321 |
| Item: 263104 Transfers to other gov't units(current) | | | | | |
| Acowa | | Locally Raised Revenues | N/A | 8,800 | 1,623 |
| Item: 263204 Transfers to other gov't units(capital) | | | | | |
| Acowa | | LGMSD (Former LGDP) | N/A | 759 | 0 |
| Sector: Public Sector Management | | | | 1,337 | 0 |
| LG Function: Local Statutory Bodies | | | | 1,337 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Multi sectoral Transfers to Lower Local Governments | | | | 1,337 | 0 |
| LCII: Acowa | | | | 1,337 | 0 |
| Item: 263204 Transfers to other gov't units(capital) | | | | | |
| Acowa | | Locally Raised Revenues | N/A | 1,337 | 0 |
| Sector: Accountability | | | | 12,111 | 1,258 |
| LG Function: Financial Management and Accountability(LG) | | | | 12,111 | 1,258 |
| <i>Lower Local Services</i> | | | | | |
| Output: Multi sectoral Transfers to Lower Local Governments | | | | 12,111 | 1,258 |
| LCII: Acowa | | | | 12,111 | 1,258 |
| Item: 263104 Transfers to other gov't units(current) | | | | | |
| Acowa | | Locally Raised Revenues | N/A | 12,111 | 1,258 |

Vote: 565 Amuria District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|-------------------------------------------------------------------------------------------------------------|-------------------|---------------------------------------------------|----------------|----------------|---------------|
| LCIII: Akoromit | | <i>LCIV: Kapelebyong</i> | | 220,360 | 57,152 |
| Sector: Agriculture | | | | 109,473 | 22,143 |
| LG Function: Agricultural Advisory Services | | | | 94,973 | 22,143 |
| <i>Lower Local Services</i> | | | | | |
| Output: LLG Advisory Services (LLS) | | | | 91,887 | 22,143 |
| LCII: Not Specified | | | | 91,887 | 22,143 |
| Item: 263204 Transfers to other gov't units(capital) | | | | | |
| akoromit | | Conditional Grant for NAADS | N/A | 91,887 | 22,143 |
| Output: Multi sectoral Transfers to Lower Local Governments | | | | 3,086 | 0 |
| LCII: Akore Town Board | | | | 3,086 | 0 |
| Item: 263201 LG Conditional grants(capital) | | | | | |
| Akoromit | | Locally Raised Revenues | N/A | 3,086 | 0 |
| LG Function: District Production Services | | | | 14,500 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: Other Capital | | | | 14,500 | 0 |
| LCII: Olekat | | | | 14,500 | 0 |
| Item: 231007 Other Structures | | | | | |
| Cattle crush | | Conditional transfers to Production and Marketing | Completed | 14,500 | 0 |
| Sector: Education | | | | 50,397 | 19,903 |
| LG Function: Pre-Primary and Primary Education | | | | 50,397 | 19,903 |
| <i>Capital Purchases</i> | | | | | |
| Output: Classroom construction and rehabilitation | | | | 2,463 | 0 |
| LCII: Olekat | | | | 2,463 | 0 |
| Item: 231001 Non-Residential Buildings | | | | | |
| Payment of commitments for classroom construction at Matailong p/s | | LGMSD (Former LGDP) | Completed | 2,463 | 0 |
| Output: Latrine construction and rehabilitation | | | | 928 | 0 |
| LCII: Not Specified | | | | 928 | 0 |
| Item: 231007 Other Structures | | | | | |
| Payment of retention /commitments for construction of a 5- stance drainable pit latrine at Alaso p/s | | Conditional Grant to SFG | Completed | 928 | 0 |
| Output: Teacher house construction and rehabilitation | | | | 8,672 | 6,334 |
| LCII: Akoromit | | | | 8,672 | 6,334 |
| Item: 231002 Residential Buildings | | | | | |

Vote: 565 Amuria District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|-------------------------------------------------------------------------------------------------------------|-------------------|--------------------------|----------------|----------------|---------------|
| LCIII: Akoromit | | <i>LCIV: Kapelebyong</i> | | 220,360 | 57,152 |
| Payment for commitments of construction of a teachers' house at Akoromit p/s | | Conditional Grant to SFG | Completed | 8,672 | 6,334 |
| Output: Provision of furniture to primary schools | | | | 7,965 | 0 |
| LCII: Akoromit | | | | 7,965 | 0 |
| Item: 231006 Furniture and Fixtures | | | | | |
| Comitments for provision of 97 infant chairs, 15 infant tables & 25 pupil desksfor Matailong p/s | | LGMSD (Former LGDP) | Completed | 7,965 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 26,290 | 9,261 |
| LCII: Akore | | | | 3,107 | 1,366 |
| Item: 263104 Transfers to other gov't units(current) | | | | | |
| Alaso | | UPE Capitation grant | N/A | 3,107 | 1,366 |
| LCII: Akore Town Board | | | | 7,616 | 2,442 |
| Item: 263104 Transfers to other gov't units(current) | | | | | |
| Akore - Acowa | | UPE Capitation grant | N/A | 7,616 | 2,442 |
| LCII: Akoromit | | | | 5,735 | 1,902 |
| Item: 263104 Transfers to other gov't units(current) | | | | | |
| Akoromit | | UPE Capitation grant | N/A | 5,735 | 1,902 |
| LCII: Kobuin | | | | 4,052 | 1,333 |
| Item: 263104 Transfers to other gov't units(current) | | | | | |
| Kobuin - Acowa | | UPE Capitation grant | N/A | 4,052 | 1,333 |
| LCII: Olekat | | | | 5,779 | 2,218 |
| Item: 263104 Transfers to other gov't units(current) | | | | | |
| Olekat | | UPE Capitation grant | N/A | 3,166 | 1,186 |
| Matailong | | UPE Capitation grant | N/A | 2,613 | 1,032 |
| Output: Multi sectoral Transfers to Lower Local Governments | | | | 4,080 | 4,308 |
| LCII: Akoromit | | | | 4,080 | 4,308 |
| Item: 263201 LG Conditional grants(capital) | | | | | |
| Akoromit P/S & Alaso P/S | | LGMSD (Former LGDP) | N/A | 4,080 | 4,308 |
| Sector: Water and Environment | | | | 42,932 | 10,414 |
| LG Function: Rural Water Supply and Sanitation | | | | 42,400 | 10,186 |
| <i>Capital Purchases</i> | | | | | |
| Output: Borehole drilling and rehabilitation | | | | 36,600 | 10,186 |

Vote: 565 Amuria District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--------------------------------------------------------------------|-------------------|-----------------------------------------|----------------|----------------|---------------|
| LCIII: Akoromit | | <i>LCIV: Kapelebyong</i> | | 220,360 | 57,152 |
| LCII: Akoromit | | | | 18,300 | 4,915 |
| Item: 231007 Other Structures | | | | | |
| Drilling of boreholes in Oitela-ikiliok | | Conditional transfer for Rural Water | Completed | 18,300 | 4,915 |
| LCII: Kobuin | | | | 18,300 | 5,270 |
| Item: 231007 Other Structures | | | | | |
| Drilling of borehole in Africa village | | Conditional transfer for Rural Water | Completed | 18,300 | 5,270 |
| Output: PRDP-Borehole drilling and rehabilitation | | | | 5,800 | 0 |
| LCII: Olekat | | | | 5,800 | 0 |
| Item: 231007 Other Structures | | | | | |
| Borehole Rehabilitation in Aparisa village | | Conditional transfer for Rural Water | Completed | 5,800 | 0 |
| LG Function: Natural Resources Management | | | | 532 | 228 |
| <i>Lower Local Services</i> | | | | | |
| Output: Multi sectoral Transfers to Lower Local Governments | | | | 532 | 228 |
| LCII: Akore Town Board | | | | 532 | 228 |
| Item: 263102 LG Unconditional grants(current) | | | | | |
| Akoromit | | Locally Raised Revenues | N/A | 532 | 228 |
| Sector: Social Development | | | | 1,400 | 0 |
| LG Function: Community Mobilisation and Empowerment | | | | 1,400 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Multi sectoral Transfers to Lower Local Governments | | | | 1,400 | 0 |
| LCII: Akoromit | | | | 1,400 | 0 |
| Item: 263102 LG Unconditional grants(current) | | | | | |
| Akoromit | | Locally Raised Revenues | N/A | 1,400 | 0 |
| Sector: Justice, Law and Order | | | | 8,882 | 3,627 |
| LG Function: Local Police and Prisons | | | | 8,882 | 3,627 |
| <i>Lower Local Services</i> | | | | | |
| Output: Multi sectoral Transfers to Lower Local Governments | | | | 8,882 | 3,627 |
| LCII: Akore Town Board | | | | 8,882 | 3,627 |
| Item: 263102 LG Unconditional grants(current) | | | | | |
| Akoromit | | District Unconditional Grant - Non Wage | N/A | 5,000 | 2,321 |
| Item: 263104 Transfers to other gov't units(current) | | | | | |
| Akoromit | | Locally Raised Revenues | N/A | 3,882 | 1,306 |
| Sector: Public Sector Management | | | | 4,324 | 0 |
| LG Function: Local Statutory Bodies | | | | 4,324 | 0 |

Vote: 565 Amuria District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--------------------------------------------------------------------|-------------------|--------------------------|----------------|----------------|---------------|
| LCIII: Akoromit | | <i>LCIV: Kapelebyong</i> | | 220,360 | 57,152 |
| <i>Lower Local Services</i> | | | | | |
| Output: Multi sectoral Transfers to Lower Local Governments | | | | 4,324 | 0 |
| LCII: Akore Town Board | | | | 4,324 | 0 |
| Item: 263204 Transfers to other gov't units(capital) | | | | | |
| Akoromit | | Locally Raised Revenues | N/A | 4,324 | 0 |
| Sector: Accountability | | | | 2,952 | 1,066 |
| LG Function: Financial Management and Accountability(LG) | | | | 2,952 | 1,066 |
| <i>Lower Local Services</i> | | | | | |
| Output: Multi sectoral Transfers to Lower Local Governments | | | | 2,952 | 1,066 |
| LCII: Akore Town Board | | | | 2,952 | 1,066 |
| Item: 263104 Transfers to other gov't units(current) | | | | | |
| Akoromit | | Locally Raised Revenues | N/A | 2,952 | 1,066 |

Vote: 565 Amuria District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--------------------------------------------------------------------|-------------------|---------------------------------------------------|----------------|----------------|----------------|
| LCIII: Kapelebyong | | <i>LCIV: Kapelebyong</i> | | 623,166 | 113,119 |
| Sector: Agriculture | | | | 96,830 | 23,605 |
| LG Function: Agricultural Advisory Services | | | | 95,973 | 23,605 |
| <i>Lower Local Services</i> | | | | | |
| Output: LLG Advisory Services (LLS) | | | | 92,887 | 23,605 |
| LCII: Not Specified | | | | 92,887 | 23,605 |
| Item: 263204 Transfers to other gov't units(capital) | | | | | |
| kapelebyong | | Conditional Grant for NAADS | N/A | 92,887 | 23,605 |
| Output: Multi sectoral Transfers to Lower Local Governments | | | | 3,086 | 0 |
| LCII: Kapelebyong Town Board | | | | 3,086 | 0 |
| Item: 263201 LG Conditional grants(capital) | | | | | |
| Kapelebyong | | Locally Raised Revenues | N/A | 3,086 | 0 |
| LG Function: District Production Services | | | | 857 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: Other Capital | | | | 857 | 0 |
| LCII: Nyada | | | | 857 | 0 |
| Item: 321504 Other Advances | | | | | |
| Fish fingerlings | | Conditional transfers to Production and Marketing | Completed | 857 | 0 |
| Sector: Works and Transport | | | | 147,054 | 0 |
| LG Function: District, Urban and Community Access Roads | | | | 147,054 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: District Roads Maintainence (URF) | | | | 140,000 | 0 |
| LCII: Okoboi | | | | 140,000 | 0 |
| Item: 263201 LG Conditional grants(capital) | | | | | |
| Spot improvement of Amosing - Okoboi - Apeitolim road | | Other Transfers from Central Government | N/A | 140,000 | 0 |
| Output: Multi sectoral Transfers to Lower Local Governments | | | | 7,054 | 0 |
| LCII: Amaseniko | | | | 3,260 | 0 |
| Item: 263201 LG Conditional grants(capital) | | | | | |
| Kapelebyong - Apopong road | | Other Transfers from Central Government | N/A | 1,957 | 0 |
| Kapelebyong - Alungamosmos rpond | | Other Transfers from Central Government | N/A | 1,302 | 0 |
| LCII: Kapelebyong | | | | 3,744 | 0 |
| Item: 263201 LG Conditional grants(capital) | | | | | |
| Kapelebyong - Odiding road | | Other Transfers from Central Government | N/A | 1,302 | 0 |

Vote: 565 Amuria District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|-------------------------------------------------------------------------------------------------------------|-------------------|-----------------------------------------|----------------|----------------|----------------|
| LCIII: Kapelebyong | | <i>LCIV: Kapelebyong</i> | | 623,166 | 113,119 |
| Kapelebyong - Obulin road | | Other Transfers from Central Government | N/A | 2,442 | 0 |
| LCII: Kapelebyong Town Board | | | | 50 | 0 |
| Item: 263104 Transfers to other gov't units(current) | | | | | |
| Kapelebyong | | Locally Raised Revenues | N/A | 50 | 0 |
| Sector: Education | | | | 207,419 | 38,369 |
| LG Function: Pre-Primary and Primary Education | | | | 135,375 | 12,457 |
| <i>Capital Purchases</i> | | | | | |
| Output: Classroom construction and rehabilitation | | | | 7,424 | 0 |
| LCII: Okoboi | | | | 7,424 | 0 |
| Item: 231001 Non-Residential Buildings | | | | | |
| Payment of commitments for classroom rehabilitation at Okoboi p/s | | Equalisation Grant | Completed | 7,424 | 0 |
| Output: PRDP-Classroom construction and rehabilitation | | | | 55,063 | 0 |
| LCII: Amaseniko | | | | 2,550 | 0 |
| Item: 281504 Monitoring, Supervision and Appraisal of Capital Works | | | | | |
| Supervision of construction of classrooms at Amaseniko p/s | | Conditional Grant to PRD | Completed | 2,550 | 0 |
| LCII: Kapelebyong Town Board | | | | 50,000 | 0 |
| Item: 231001 Non-Residential Buildings | | | | | |
| Construction of 2 classrooms at Amaseniko p/s | | Conditional grant to PRDP | Completed | 50,000 | 0 |
| LCII: Okoboi | | | | 2,513 | 0 |
| Item: 231001 Non-Residential Buildings | | | | | |
| Payment of retention for Classroom construction at Okoboi p/s | | Conditional Grant to PRDP | Completed | 2,513 | 0 |
| Output: Latrine construction and rehabilitation | | | | 928 | 0 |
| LCII: Kapelebyong | | | | 928 | 0 |
| Item: 231007 Other Structures | | | | | |
| Payment of retention /commitments for construction of a 5-stance drainable pit latrine at Olobai p/s | | Conditional Grant to SFG | Completed | 928 | 0 |

Vote: 565 Amuria District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|----------------------------------------------------------------------------------------------|-------------------|---------------------------|----------------|----------------|----------------|
| LCIII: Kapelebyong | | <i>LCIV: Kapelebyong</i> | | 623,166 | 113,119 |
| Output: PRDP-Latrine construction and rehabilitation | | | | 16,800 | 0 |
| LCII: Kapelebyong Town Board | | | | 16,800 | 0 |
| Item: 231001 Non-Residential Buildings | | | | | |
| Construct 1 block of 5 stance pit latrine at Kapelebyong p/s | | Conditional Grant to PRDP | Completed | 16,000 | 0 |
| Item: 281504 Monitoring, Supervision and Appraisal of Capital Works | | | | | |
| Supevision of construction of a 5- stance drainable pit latrine at Kapelebyong p/s | | Conditional Grant to PRDP | Completed | 800 | 0 |
| Output: PRDP-Provision of furniture to primary schools | | | | 7,181 | 0 |
| LCII: Okoboi | | | | 7,181 | 0 |
| Item: 231006 Furniture and Fixtures | | | | | |
| Payment of commitments for supply of pupil desks & infant furniture to Okoboi P/S | | Conditional Grant to PRDP | Completed | 7,181 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 37,578 | 12,457 |
| LCII: Amaseniko | | | | 3,771 | 1,268 |
| Item: 263104 Transfers to other gov't units(current) | | | | | |
| Amaseniko | | UPE Capitation grant | N/A | 3,771 | 1,268 |
| LCII: Atiira | | | | 11,218 | 3,868 |
| Item: 263104 Transfers to other gov't units(current) | | | | | |
| Acumet | | UPE Capitation grant | N/A | 5,666 | 1,857 |
| Olobai | | UPE Capitation grant | N/A | 2,885 | 1,024 |
| Apopong | | UPE Capitation grant | N/A | 2,667 | 987 |
| LCII: Kapelebyong | | | | 3,099 | 1,097 |
| Item: 263104 Transfers to other gov't units(current) | | | | | |
| Odukul | | UPE Capitation grant | N/A | 3,099 | 1,097 |
| LCII: Kapelebyong Town Board | | | | 4,509 | 1,502 |
| Item: 263104 Transfers to other gov't units(current) | | | | | |
| Kapelebyong | | UPE Capitation grant | N/A | 4,509 | 1,502 |
| LCII: Nyada | | | | 11,022 | 3,817 |
| Item: 263104 Transfers to other gov't units(current) | | | | | |
| Oditel | | UPE Capitation grant | N/A | 4,637 | 1,546 |

Vote: 565 Amuria District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|------------------------------------------------------------------------|-------------------|--------------------------|----------------|----------------|----------------|
| LCIII: Kapelebyong | | <i>LCIV: Kapelebyong</i> | | 623,166 | 113,119 |
| Nyada | | UPE Capitation grant | N/A | 3,272 | 1,167 |
| Chanigweno | | UPE Capitation grant | N/A | 3,113 | 1,103 |
| LCII: Okoboi | | | | 3,959 | 906 |
| Item: 263104 Transfers to other gov't units(current) | | | | | |
| Okoboi | | UPE Capitation grant | N/A | 3,959 | 906 |
| Output: Multi sectoral Transfers to Lower Local Governments | | | | 10,400 | 0 |
| LCII: Amaseniko | | | | 2,400 | 0 |
| Item: 263201 LG Conditional grants(capital) | | | | | |
| Chanigweno P/S & Amaseniko P/S | | LGMSD (Former LGDP) | N/A | 2,400 | 0 |
| LCII: Atiira | | | | 7,500 | 0 |
| Item: 263201 LG Conditional grants(capital) | | | | | |
| Olobai P/S | | LGMSD (Former LGDP) | N/A | 7,500 | 0 |
| LCII: Kapelebyong Town Board | | | | 500 | 0 |
| Item: 263102 LG Unconditional grants(current) | | | | | |
| Kapelebyong S/C | | Locally Raised Revenues | N/A | 500 | 0 |
| LG Function: Secondary Education | | | | 72,044 | 25,912 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 72,044 | 25,912 |
| LCII: Amaseniko | | | | 52,483 | 14,596 |
| Item: 263104 Transfers to other gov't units(current) | | | | | |
| St. Francis Acumet S.S. | | USE Capitation Grant | N/A | 52,483 | 14,596 |
| LCII: Kapelebyong Town Board | | | | 19,562 | 11,316 |
| Item: 263104 Transfers to other gov't units(current) | | | | | |
| John Eluru Memorial S.S. | | USE Capitation Grant | N/A | 19,562 | 11,316 |
| Sector: Health | | | | 72,152 | 22,957 |
| LG Function: Primary Healthcare | | | | 72,152 | 22,957 |
| <i>Capital Purchases</i> | | | | | |
| Output: PRDP-Healthcentre construction and rehabilitation | | | | 16,096 | 313 |
| LCII: Kapelebyong Town Board | | | | 16,096 | 313 |
| Item: 231001 Non-Residential Buildings | | | | | |
| Contruction of a 5 stance pit latrine at Kapelebyong health centre iv. | | PRDP | Completed | 16,096 | 313 |

Lower Local Services

Vote: 565 Amuria District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--------------------------------------------------------------------|-------------------|----------------------------------------|----------------|----------------|----------------|
| LCIII: Kapelebyong | | <i>LCIV: Kapelebyong</i> | | 623,166 | 113,119 |
| Output: NGO Basic Healthcare Services (LLS) | | | | 11,000 | 2,703 |
| LCII: Nyada | | | | 11,000 | 2,703 |
| Item: 263101 LG Conditional grants(current) | | | | | |
| Acumet health centre iii | | PHC NON Wage | N/A | 11,000 | 2,703 |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 14,200 | 6,375 |
| LCII: Amaseniko | | | | 400 | 234 |
| Item: 263104 Transfers to other gov't units(current) | | | | | |
| Amaseniko health centre II | | Conditional Grant to PHC - development | N/A | 400 | 234 |
| LCII: Kapelebyong Town Board | | | | 13,000 | 5,672 |
| Item: 263104 Transfers to other gov't units(current) | | | | | |
| Kapelebyong health centre IV | | Conditional Grant to PHC - development | N/A | 13,000 | 5,672 |
| LCII: Nyada | | | | 400 | 234 |
| Item: 263104 Transfers to other gov't units(current) | | | | | |
| Nyada health centre II | | Conditional Grant to PHC - development | N/A | 400 | 234 |
| LCII: Okoboi | | | | 400 | 234 |
| Item: 263104 Transfers to other gov't units(current) | | | | | |
| Okoboi health centre II | | Conditional Grant to PHC - development | N/A | 400 | 234 |
| Output: Multi sectoral Transfers to Lower Local Governments | | | | 30,856 | 13,566 |
| LCII: Kapelebyong | | | | 30,056 | 13,566 |
| Item: 263204 Transfers to other gov't units(capital) | | | | | |
| Kapelebyong | | LGMSD (Former LGDP) | N/A | 30,056 | 13,566 |
| LCII: Kapelebyong Town Board | | | | 800 | 0 |
| Item: 263104 Transfers to other gov't units(current) | | | | | |
| Kapelebyong | | Multi-Sectoral Transfers to LLGs | N/A | 800 | 0 |
| Sector: Water and Environment | | | | 43,650 | 4,915 |
| LG Function: Rural Water Supply and Sanitation | | | | 40,200 | 4,915 |
| <i>Capital Purchases</i> | | | | | |
| Output: Construction of public latrines in RGCs | | | | 16,000 | 0 |
| LCII: Amaseniko | | | | 16,000 | 0 |
| Item: 231001 Non-Residential Buildings | | | | | |
| Construction of a drainable pit latrine in Adipala market | | Conditional transfer for Rural Water | Completed | 16,000 | 0 |
| Output: Borehole drilling and rehabilitation | | | | 18,300 | 4,915 |
| LCII: Atiira | | | | 18,300 | 4,915 |

Vote: 565 Amuria District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--------------------------------------------------------------------|-------------------|-----------------------------------------|----------------|----------------|----------------|
| LCIII: Kapelebyong | | <i>LCIV: Kapelebyong</i> | | 623,166 | 113,119 |
| Item: 231007 Other Structures | | | | | |
| Drilling of borehole in Chanigweno village | | Conditional transfer for Rural Water | Completed | 18,300 | 4,915 |
| Output: PRDP-Borehole drilling and rehabilitation | | | | 5,800 | 0 |
| LCII: Atiira | | | | 5,800 | 0 |
| Item: 231007 Other Structures | | | | | |
| Rehabilitation of borehole in Acumet | | Conditional transfer for Rural Water | Completed | 5,800 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Multi sectoral Transfers to Lower Local Governments | | | | 100 | 0 |
| LCII: Kapelebyong Town Board | | | | 100 | 0 |
| Item: 263102 LG Unconditional grants(current) | | | | | |
| Kapelebyong S/C Hqtrs | | Multi-Sectoral Transfers to LLGs | N/A | 100 | 0 |
| LG Function: Natural Resources Management | | | | 3,450 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Multi sectoral Transfers to Lower Local Governments | | | | 3,450 | 0 |
| LCII: Kapelebyong Town Board | | | | 3,450 | 0 |
| Item: 263102 LG Unconditional grants(current) | | | | | |
| Kapelebyong | | Locally Raised Revenues | N/A | 800 | 0 |
| Item: 263104 Transfers to other gov't units(current) | | | | | |
| Kapelebyong | | District Unconditional Grant - Non Wage | N/A | 2,650 | 0 |
| Sector: Social Development | | | | 13,944 | 11,820 |
| LG Function: Community Mobilisation and Empowerment | | | | 13,944 | 11,820 |
| <i>Lower Local Services</i> | | | | | |
| Output: Multi sectoral Transfers to Lower Local Governments | | | | 13,944 | 11,820 |
| LCII: Kapelebyong | | | | 1,300 | 0 |
| Item: 263102 LG Unconditional grants(current) | | | | | |
| Kapelebyong | | Locally Raised Revenues | N/A | 1,300 | 0 |
| LCII: Kapelebyong Town Board | | | | 12,644 | 11,820 |
| Item: 263204 Transfers to other gov't units(capital) | | | | | |
| Kapelebyong | | LGMSD (Former LGDP) | N/A | 12,644 | 11,820 |
| Sector: Justice, Law and Order | | | | 23,227 | 7,876 |
| LG Function: Local Police and Prisons | | | | 23,227 | 7,876 |
| <i>Lower Local Services</i> | | | | | |
| Output: Multi sectoral Transfers to Lower Local Governments | | | | 23,227 | 7,876 |
| LCII: Kapelebyong Town Board | | | | 23,227 | 7,876 |

Vote: 565 Amuria District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--------------------------------------------------------------------|-------------------|-------------------------------------------------|----------------|----------------|----------------|
| LCIII: Kapelebyong | | <i>LCIV: Kapelebyong</i> | | 623,166 | 113,119 |
| Item: 263102 LG Unconditional grants(current) | | | | | |
| Kapelebyong | | District Unconditional Grant - Non Wage | N/A | 2,750 | 1,833 |
| Item: 263104 Transfers to other gov't units(current) | | | | | |
| Kapelebyong | | Transfer of District Unconditional Grant - Wage | N/A | 11,947 | 3,000 |
| Item: 263204 Transfers to other gov't units(capital) | | | | | |
| Kapelebyong scty | | LGMSD (Former LGDP) | N/A | 8,530 | 3,043 |
| Sector: Public Sector Management | | | | 5,400 | 0 |
| LG Function: Local Statutory Bodies | | | | 5,400 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Multi sectoral Transfers to Lower Local Governments | | | | 5,400 | 0 |
| LCII: Kapelebyong | | | | 5,400 | 0 |
| Item: 263204 Transfers to other gov't units(capital) | | | | | |
| Kapelebyong | | Locally Raised Revenues | N/A | 5,400 | 0 |
| Sector: Accountability | | | | 13,490 | 3,576 |
| LG Function: Financial Management and Accountability(LG) | | | | 13,490 | 3,576 |
| <i>Lower Local Services</i> | | | | | |
| Output: Multi sectoral Transfers to Lower Local Governments | | | | 13,490 | 3,576 |
| LCII: Kapelebyong Town Board | | | | 13,490 | 3,576 |
| Item: 263104 Transfers to other gov't units(current) | | | | | |
| kapelebyong | | Locally Raised Revenues | N/A | 13,490 | 3,576 |

Vote: 565 Amuria District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|----------------------------------------------------|-------------------|---------------------------------------------------|----------------|--------------|----------|
| LCIII: Not Specified | | <i>LCIV: Kapelebyong</i> | | 1,139 | 0 |
| <i>Sector: Agriculture</i> | | | | <i>1,139</i> | <i>0</i> |
| <i>LG Function: District Production Services</i> | | | | <i>1,139</i> | <i>0</i> |
| <i>Capital Purchases</i> | | | | | |
| Output: Specialised Machinery and Equipment | | | | 1,139 | 0 |
| LCII: Not Specified | | | | 1,139 | 0 |
| Item: 231005 Machinery and Equipment | | | | | |
| 13 agricultural spray pumps | | Conditional transfers to Production and Marketing | Completed | 1,139 | 0 |

Vote: 565 Amuria District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--------------------------------------------------------------------|-------------------|---------------------------------------------------|----------------|----------------|---------------|
| LCIII: Obalanga | | <i>LCIV: Kapelebyong</i> | | 841,604 | 89,033 |
| Sector: Agriculture | | | | 96,830 | 23,605 |
| <i>LG Function: Agricultural Advisory Services</i> | | | | <i>95,972</i> | <i>23,605</i> |
| <i>Lower Local Services</i> | | | | | |
| Output: LLG Advisory Services (LLS) | | | | 92,887 | 23,605 |
| LCII: Not Specified | | | | 92,887 | 23,605 |
| Item: 263204 Transfers to other gov't units(capital) | | | | | |
| obalanga | | Conditional Grant for NAADS | N/A | 92,887 | 23,605 |
| Output: Multi sectoral Transfers to Lower Local Governments | | | | 3,085 | 0 |
| LCII: Obalanga Town Board | | | | 3,085 | 0 |
| Item: 263201 LG Conditional grants(capital) | | | | | |
| Obalanga | | Locally Raised Revenues | N/A | 3,085 | 0 |
| <i>LG Function: District Production Services</i> | | | | <i>858</i> | <i>0</i> |
| <i>Capital Purchases</i> | | | | | |
| Output: Other Capital | | | | 858 | 0 |
| LCII: Opot | | | | 858 | 0 |
| Item: 321504 Other Advances | | | | | |
| Fish fingerlings | | Conditional transfers to Production and Marketing | Completed | 858 | 0 |
| Sector: Works and Transport | | | | 92,761 | 0 |
| <i>LG Function: District, Urban and Community Access Roads</i> | | | | <i>92,761</i> | <i>0</i> |
| <i>Lower Local Services</i> | | | | | |
| Output: Bottle necks Clearance on Community Access Roads | | | | 26,250 | 0 |
| LCII: Alupe | | | | 26,250 | 0 |
| Item: 263201 LG Conditional grants(capital) | | | | | |
| Obalanga Sub-county (Road) | | RTI (Danida) | N/A | 26,250 | 0 |
| Output: District Roads Maintainence (URF) | | | | 45,000 | 0 |
| LCII: Alupe | | | | 45,000 | 0 |
| Item: 263201 LG Conditional grants(capital) | | | | | |
| Spot improvement of Obalanga - Agonga - Amootom road | | Other Transfers from Central Government | N/A | 45,000 | 0 |
| Output: Multi sectoral Transfers to Lower Local Governments | | | | 21,511 | 0 |
| LCII: Akileng | | | | 2,647 | 0 |
| Item: 263201 LG Conditional grants(capital) | | | | | |
| Obalanga - Amare road | | Other Transfers from Central Government | N/A | 2,647 | 0 |
| LCII: Alito | | | | 15,960 | 0 |
| Item: 263201 LG Conditional grants(capital) | | | | | |

Vote: 565 Amuria District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|-------------------------------------------------------------------------------------------------------------|-------------------|-----------------------------------------|----------------|----------------|---------------|
| LCIII: Obalanga | | <i>LCIV: Kapelebyong</i> | | 841,604 | 89,033 |
| Obalanga - Iyalakwe road | | Other Transfers from Central Government | N/A | 3,960 | 0 |
| Aberan - Iyalakwe road | | LGMSD (Former LGDP) | N/A | 12,000 | 0 |
| LCII: Alupe Item: 263201 LG Conditional grants(capital) | | | | 1,584 | 0 |
| Aeket - Kapelebyong | | Other Transfers from Central Government | N/A | 1,584 | 0 |
| LCII: Opot Item: 263201 LG Conditional grants(capital) | | | | 1,320 | 0 |
| Opot - Oditel road | | Other Transfers from Central Government | N/A | 1,320 | 0 |
| Sector: Education | | | | 380,660 | 45,385 |
| LG Function: Pre-Primary and Primary Education | | | | 150,777 | 10,261 |
| <i>Capital Purchases</i> | | | | | |
| Output: Classroom construction and rehabilitation | | | | 95,400 | 0 |
| LCII: Alito Item: 231001 Non-Residential Buildings | | | | 95,400 | 0 |
| Construction of classrooms at Iyalakwe p.s | | Conditional Grant to SFG | Completed | 95,000 | 0 |
| Item: 281504 Monitoring, Supervision and Appraisal of Capital Works | | | | | |
| Classroom construction at Iyalakwe p/s | | Conditional Grant to SFG | Completed | 400 | 0 |
| Output: Latrine construction and rehabilitation | | | | 4,843 | 0 |
| LCII: Obalanga Item: 231007 Other Structures | | | | 4,843 | 0 |
| Payment of retention /commitments for construction of a 5- stance drainable pit latrine at Amare p/s | | Conditional Grant to SFG | Completed | 4,843 | 0 |
| Output: PRDP-Latrine construction and rehabilitation | | | | 16,800 | 0 |
| LCII: Opot Item: 231001 Non-Residential Buildings | | | | 16,800 | 0 |
| Construct 1 block of 5 stance pit latrine at Opot p/s | | Conditional Grant to PRDP | Completed | 16,000 | 0 |
| Item: 281504 Monitoring, Supervision and Appraisal of Capital Works | | | | | |

Vote: 565 Amuria District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|------------------------------------------------------------------------------------|-------------------|---------------------------|----------------|----------------|---------------|
| LCIII: Obalanga | | <i>LCIV: Kapelebyong</i> | | 841,604 | 89,033 |
| Supervision of construction of a 5-stance drainable pit latrine at Opot p/s | | Conditional Grant to PRDP | Completed | 800 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 30,534 | 10,261 |
| LCII: Alito | | | | 10,517 | 3,630 |
| Item: 263104 Transfers to other gov't units(current) | | | | | |
| Alito | | UPE Capitation grant | N/A | 4,339 | 1,486 |
| Angicha | | UPE Capitation grant | N/A | 2,757 | 976 |
| Iyalakwe | | UPE Capitation grant | N/A | 3,421 | 1,169 |
| LCII: Alupe | | | | 2,927 | 1,032 |
| Item: 263104 Transfers to other gov't units(current) | | | | | |
| Alupe | | UPE Capitation grant | N/A | 2,927 | 1,032 |
| LCII: Labira | | | | 4,272 | 1,303 |
| Item: 263104 Transfers to other gov't units(current) | | | | | |
| Angatuny | | UPE Capitation grant | N/A | 4,272 | 1,303 |
| LCII: Obalanga | | | | 3,102 | 1,091 |
| Item: 263104 Transfers to other gov't units(current) | | | | | |
| Amare | | UPE Capitation grant | N/A | 3,102 | 1,091 |
| LCII: Obalanga Town Board | | | | 4,440 | 1,538 |
| Item: 263104 Transfers to other gov't units(current) | | | | | |
| Obalanga | | UPE Capitation grant | N/A | 4,440 | 1,538 |
| LCII: Opot | | | | 5,275 | 1,668 |
| Item: 263104 Transfers to other gov't units(current) | | | | | |
| Opot | | UPE Capitation grant | N/A | 5,275 | 1,668 |
| Output: Multi sectoral Transfers to Lower Local Governments | | | | 3,200 | 0 |
| LCII: Obalanga Town Board | | | | 3,200 | 0 |
| Item: 263102 LG Unconditional grants(current) | | | | | |
| Obalanga S/C | | Locally Raised Revenues | N/A | 3,200 | 0 |
| LG Function: Secondary Education | | | | 229,883 | 35,124 |
| <i>Capital Purchases</i> | | | | | |
| Output: Classroom construction and rehabilitation | | | | 184,080 | 20,077 |
| LCII: Obalanga Town Board | | | | 400 | 0 |
| Item: 281504 Monitoring, Supervision and Appraisal of Capital Works | | | | | |

Vote: 565 Amuria District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|----------------------------------------------------------------------------------------------------------------|-------------------|----------------------------------------|----------------|----------------|---------------|
| LCIII: Obalanga | | <i>LCIV: Kapelebyong</i> | | 841,604 | 89,033 |
| Monitoring | | Conditional Grant to | Completed | 400 | 0 |
| Construction of classrooms at Obalanga Comprehensive S.S. | | SFG | | | |
| LCII: Opot | | | | 183,680 | 20,077 |
| Item: 231001 Non-Residential Buildings | | | | | |
| Payment of commitments for construction at Obalanga Comprehensive.S.S. | | Conditional Grant to SFG | Completed | 49,467 | 0 |
| Construction of 4classrooms at Obalanga Comprehensive S.S. | | Conditional Grant to SFG | Completed | 101,149 | 20,077 |
| Completion of 2 classrooms, a 7-stance pit latrine & supply of desks at Obalanga Comprehensive S.S. | | Secodary construction | Completed | 33,064 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 45,803 | 15,047 |
| LCII: Obalanga Town Board | | | | 45,803 | 15,047 |
| Item: 263104 Transfers to other gov't units(current) | | | | | |
| Labira Girls S.S. | | USE Ca[itation Grant | N/A | 45,803 | 15,047 |
| Sector: Health | | | | 168,635 | 1,273 |
| LG Function: Primary Healthcare | | | | 168,635 | 1,273 |
| <i>Capital Purchases</i> | | | | | |
| Output: Staff houses construction and rehabilitation | | | | 146,045 | 0 |
| LCII: Alupe | | | | 146,045 | 0 |
| Item: 231002 Residential Buildings | | | | | |
| Construction of a semi detached staff house in Aeket | | LGMSD (Former LGDP) | Completed | 146,045 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 7,100 | 1,273 |
| LCII: Alito | | | | 400 | 234 |
| Item: 263104 Transfers to other gov't units(current) | | | | | |
| Alito health centre II | | Conditional Grant to PHC - development | N/A | 400 | 234 |
| LCII: Obalanga Town Board | | | | 6,700 | 1,038 |
| Item: 263104 Transfers to other gov't units(current) | | | | | |

Vote: 565 Amuria District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---------------------------------------------------------------------------|-------------------|--------------------------------------------|----------------|----------------|---------------|
| LCIII: Obalanga | | <i>LCIV: Kapelebyong</i> | | 841,604 | 89,033 |
| Obalanga health centre III | | Conditional Grant to PHC - development | N/A | 6,700 | 1,038 |
| Output: Multi sectoral Transfers to Lower Local Governments | | | | 15,490 | 0 |
| LCII: Obalanga Town Board | | | | 15,490 | 0 |
| Item: 263204 Transfers to other gov't units(capital) | | | | | |
| Obalanga | | LGMSD (Former LGDP) | N/A | 15,490 | 0 |
| Sector: Water and Environment | | | | 25,792 | 0 |
| LG Function: Rural Water Supply and Sanitation | | | | 24,740 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: Construction of public latrines in RGCs | | | | 15,500 | 0 |
| LCII: Obalanga Town Board | | | | 15,500 | 0 |
| Item: 231001 Non-Residential Buildings | | | | | |
| Construction of a Drainable pit latrine in Obalanga market | | Conditional transfer for Rural Water | Completed | 15,500 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Multi sectoral Transfers to Lower Local Governments | | | | 9,240 | 0 |
| LCII: Alito | | | | 120 | 0 |
| Item: 263102 LG Unconditional grants(current) | | | | | |
| Alupe village | | Multi-Sectoral Transfers to LLGs | N/A | 120 | 0 |
| LCII: Labira | | | | 9,000 | 0 |
| Item: 263201 LG Conditional grants(capital) | | | | | |
| Labira Girls S.S | | LGMSD (Former LGDP) | N/A | 9,000 | 0 |
| LCII: Opot | | | | 120 | 0 |
| Item: 263102 LG Unconditional grants(current) | | | | | |
| Opot village | | Multi-Sectoral Transfers to LLGs | N/A | 120 | 0 |
| LG Function: Natural Resources Management | | | | 1,052 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Multi sectoral Transfers to Lower Local Governments | | | | 1,052 | 0 |
| LCII: Obalanga | | | | 252 | 0 |
| Item: 263104 Transfers to other gov't units(current) | | | | | |
| Obalanga | | District Unconditional Grant - Non Wage | N/A | 252 | 0 |
| LCII: Obalanga Town Board | | | | 800 | 0 |
| Item: 263102 LG Unconditional grants(current) | | | | | |
| Obalanga | | Locally Raised Revenues | N/A | 800 | 0 |

Vote: 565 Amuria District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--------------------------------------------------------------------|-------------------|-----------------------------------------|----------------|----------------|---------------|
| LCIII: Obalanga | | <i>LCIV: Kapelebyong</i> | | 841,604 | 89,033 |
| Sector: Social Development | | | | 13,837 | 11,904 |
| <i>LG Function: Community Mobilisation and Empowerment</i> | | | | <i>13,837</i> | <i>11,904</i> |
| <i>Lower Local Services</i> | | | | | |
| Output: Multi sectoral Transfers to Lower Local Governments | | | | 13,837 | 11,904 |
| LCII: Obalanga | | | | 13,837 | 11,904 |
| Item: 263102 LG Unconditional grants(current) | | | | | |
| Obalanga | | Locally Raised Revenues | N/A | 1,342 | 0 |
| Item: 263204 Transfers to other gov't units(capital) | | | | | |
| Obalanga | | LGMSD (Former LGDP) | N/A | 12,495 | 11,904 |
| Sector: Justice, Law and Order | | | | 29,986 | 2,898 |
| <i>LG Function: Local Police and Prisons</i> | | | | <i>29,986</i> | <i>2,898</i> |
| <i>Lower Local Services</i> | | | | | |
| Output: Multi sectoral Transfers to Lower Local Governments | | | | 29,986 | 2,898 |
| LCII: Obalanga Town Board | | | | 29,986 | 2,898 |
| Item: 263102 LG Unconditional grants(current) | | | | | |
| Obalanga | | District Unconditional Grant - Non Wage | N/A | 7,226 | 1,837 |
| Item: 263104 Transfers to other gov't units(current) | | | | | |
| Obalanga | | Locally Raised Revenues | N/A | 22,760 | 1,061 |
| Sector: Public Sector Management | | | | 17,100 | 0 |
| <i>LG Function: Local Statutory Bodies</i> | | | | <i>15,600</i> | <i>0</i> |
| <i>Lower Local Services</i> | | | | | |
| Output: Multi sectoral Transfers to Lower Local Governments | | | | 15,600 | 0 |
| LCII: Obalanga Town Board | | | | 15,600 | 0 |
| Item: 263204 Transfers to other gov't units(capital) | | | | | |
| Obalanga | | Locally Raised Revenues | N/A | 15,600 | 0 |
| <i>LG Function: Local Government Planning Services</i> | | | | <i>1,500</i> | <i>0</i> |
| <i>Lower Local Services</i> | | | | | |
| Output: Multi sectoral Transfers to Lower Local Governments | | | | 1,500 | 0 |
| LCII: Obalanga Town Board | | | | 1,500 | 0 |
| Item: 263202 LG Unconditional grants(capital) | | | | | |
| Obalanga | | LGMSD (Former LGDP) | N/A | 1,500 | 0 |
| Sector: Accountability | | | | 16,003 | 3,968 |
| <i>LG Function: Financial Management and Accountability(LG)</i> | | | | <i>16,003</i> | <i>3,968</i> |
| <i>Lower Local Services</i> | | | | | |
| Output: Multi sectoral Transfers to Lower Local Governments | | | | 16,003 | 3,968 |

Vote: 565 Amuria District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|------------------------------------------------------|-------------------|--------------------------|----------------|----------------|---------------|
| LCIII: Obalanga | | <i>LCIV: Kapelebyong</i> | | 841,604 | 89,033 |
| LCII: Obalanga Town Board | | | | 16,003 | 3,968 |
| Item: 263104 Transfers to other gov't units(current) | | | | | |
| obalanga | | Locally Raised Revenues | N/A | 16,003 | 3,968 |

Vote: 565 Amuria District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|-------------------------------------------------------------------------|-------------------|---------------------------------------------------|----------------|----------------|---------------|
| LCIII: Okungur | | <i>LCIV: Kapelebyong</i> | | 256,132 | 37,172 |
| Sector: Agriculture | | | | 108,473 | 20,882 |
| LG Function: Agricultural Advisory Services | | | | 93,973 | 20,882 |
| <i>Lower Local Services</i> | | | | | |
| Output: LLG Advisory Services (LLS) | | | | 90,887 | 20,882 |
| LCII: Not Specified | | | | 90,887 | 20,882 |
| Item: 263204 Transfers to other gov't units(capital) | | | | | |
| okungur | | Conditional Grant for NAADS | N/A | 90,887 | 20,882 |
| Output: Multi sectoral Transfers to Lower Local Governments | | | | 3,086 | 0 |
| LCII: Agonga | | | | 3,086 | 0 |
| Item: 263201 LG Conditional grants(capital) | | | | | |
| Okungur | | Locally Raised Revenues | N/A | 3,086 | 0 |
| LG Function: District Production Services | | | | 14,500 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: Other Capital | | | | 14,500 | 0 |
| LCII: Akodokodoi | | | | 14,500 | 0 |
| Item: 231007 Other Structures | | | | | |
| Cattle crush | | Conditional transfers to Production and Marketing | Completed | 14,500 | 0 |
| Sector: Education | | | | 111,100 | 7,259 |
| LG Function: Pre-Primary and Primary Education | | | | 111,100 | 7,259 |
| <i>Capital Purchases</i> | | | | | |
| Output: PRDP-Classroom construction and rehabilitation | | | | 58,802 | 0 |
| LCII: Agonga | | | | 58,802 | 0 |
| Item: 231001 Non-Residential Buildings | | | | | |
| Construction of 2 classrooms at Agonga p/s | | Conditional grant to PRDP | Completed | 54,502 | 0 |
| Item: 281504 Monitoring, Supervision and Appraisal of Capital Works | | | | | |
| Supervision of clasroom construction at Agonga p/s | | Conditional Grant to PrDP | Completed | 4,300 | 0 |
| Output: Latrine construction and rehabilitation | | | | 30,800 | 0 |
| LCII: Agonga | | | | 15,400 | 0 |
| Item: 231007 Other Structures | | | | | |
| Construction of 1 block of five stance pit latrine at Agonga p/s | | Conditional Grant to SFG | Completed | 15,000 | 0 |
| Item: 281504 Monitoring, Supervision and Appraisal of Capital Works | | | | | |

Vote: 565 Amuria District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--------------------------------------------------------------------------|-------------------|-----------------------------------------|----------------|----------------|---------------|
| LCIII: Okungur | | <i>LCIV: Kapelebyong</i> | | 256,132 | 37,172 |
| Construction of a 5-stance drainable pit latrine at Agonga p/s | | Conditional Grant to SFG | Completed | 400 | 0 |
| LCII: Amootom | | | | 15,400 | 0 |
| Item: 231007 Other Structures | | | | | |
| Construction of 1 block of five stance pit latrine at Amootom p/s | | Conditional Grant to SFG | Completed | 15,000 | 0 |
| Item: 281504 Monitoring, Supervision and Appraisal of Capital Works | | | | | |
| Construction of a 5-stance drainable pit latrine at Amootom p/s | | Conditional Grant to SFG | Completed | 400 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 21,010 | 7,259 |
| LCII: Agonga | | | | 7,558 | 2,605 |
| Item: 263104 Transfers to other gov't units(current) | | | | | |
| Agonga | | UPE Capitation grant | N/A | 4,700 | 1,581 |
| Amoni | | UPE Capitation grant | N/A | 2,858 | 1,024 |
| LCII: Airabet | | | | 3,177 | 1,121 |
| Item: 263104 Transfers to other gov't units(current) | | | | | |
| Airabet | | UPE Capitation grant | N/A | 3,177 | 1,121 |
| LCII: Akodokodoi | | | | 3,436 | 1,250 |
| Item: 263104 Transfers to other gov't units(current) | | | | | |
| Aeket | | UPE Capitation grant | N/A | 3,436 | 1,250 |
| LCII: Amootom | | | | 3,591 | 1,130 |
| Item: 263104 Transfers to other gov't units(current) | | | | | |
| Amootom | | UPE Capitation grant | N/A | 3,591 | 1,130 |
| LCII: Odiding | | | | 3,249 | 1,153 |
| Item: 263104 Transfers to other gov't units(current) | | | | | |
| Odiding | | UPE Capitation grant | N/A | 3,249 | 1,153 |
| Output: Multi sectoral Transfers to Lower Local Governments | | | | 488 | 0 |
| LCII: Amootom | | | | 488 | 0 |
| Item: 263102 LG Unconditional grants(current) | | | | | |
| Okungur S/C | | District Unconditional Grant - Non Wage | N/A | 488 | 0 |
| Sector: Health | | | | 1,532 | 469 |
| LG Function: Primary Healthcare | | | | 1,532 | 469 |
| <i>Lower Local Services</i> | | | | | |

Vote: 565 Amuria District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--------------------------------------------------------------------|-------------------|-------------------------------------------|----------------|----------------|---------------|
| LCIII: Okungur | | <i>LCIV: Kapelebyong</i> | | 256,132 | 37,172 |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 1,200 | 469 |
| LCII: Agonga | | | | 400 | 234 |
| Item: 263104 Transfers to other gov't units(current) | | | | | |
| Agonga | | Conditional Grant to PHC - development | N/A | 400 | 234 |
| LCII: Airabet | | | | 400 | 0 |
| Item: 263104 Transfers to other gov't units(current) | | | | | |
| Airabet health centre II | | Conditional Grant to PHC - development | N/A | 400 | 0 |
| LCII: Amootom | | | | 400 | 234 |
| Item: 263104 Transfers to other gov't units(current) | | | | | |
| Aeket health centre II | | Conditional Grant to PHC - development | N/A | 400 | 234 |
| Health | | | | | |
| Output: Multi sectoral Transfers to Lower Local Governments | | | | 332 | 0 |
| LCII: Amootom | | | | 332 | 0 |
| Item: 263104 Transfers to other gov't units(current) | | | | | |
| Okungur | | Multi-Sectoral Transfers to LLGs | N/A | 332 | 0 |
| Sector: Water and Environment | | | | 19,162 | 0 |
| LG Function: Rural Water Supply and Sanitation | | | | 18,672 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: PRDP-Borehole drilling and rehabilitation | | | | 18,300 | 0 |
| LCII: Odiding | | | | 18,300 | 0 |
| Item: 231007 Other Structures | | | | | |
| Drilling of borehole in | | Conditional transfer for | Completed | 18,300 | 0 |
| Odongai village | | Rural Water | | | |
| <i>Lower Local Services</i> | | | | | |
| Output: Multi sectoral Transfers to Lower Local Governments | | | | 372 | 0 |
| LCII: Amootom | | | | 372 | 0 |
| Item: 263102 LG Unconditional grants(current) | | | | | |
| Amootom village | | Multi-Sectoral Transfers to LLGs | N/A | 372 | 0 |
| LG Function: Natural Resources Management | | | | 490 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Multi sectoral Transfers to Lower Local Governments | | | | 490 | 0 |
| LCII: Amootom | | | | 490 | 0 |
| Item: 263102 LG Unconditional grants(current) | | | | | |
| Okungur | | Locally Raised Revenues | N/A | 490 | 0 |
| Sector: Social Development | | | | 710 | 4,000 |
| LG Function: Community Mobilisation and Empowerment | | | | 710 | 4,000 |

Vote: 565 Amuria District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--------------------------------------------------------------------|-------------------|-----------------------------------------|----------------|----------------|---------------|
| LCIII: Okungur | | <i>LCIV: Kapelebyong</i> | | 256,132 | 37,172 |
| <i>Lower Local Services</i> | | | | | |
| Output: Multi sectoral Transfers to Lower Local Governments | | | | 710 | 4,000 |
| LCII: Airabet | | | | 710 | 4,000 |
| Item: 263102 LG Unconditional grants(current) | | | | | |
| Okungur | | Locally Raised Revenues | N/A | 710 | 0 |
| Item: 263204 Transfers to other gov't units(capital) | | | | | |
| Okungur | | LGMSD (Former LGDP) | N/A | 0 | 4,000 |
| Sector: Justice, Law and Order | | | | 5,141 | 3,516 |
| LG Function: Local Police and Prisons | | | | 5,141 | 3,516 |
| <i>Lower Local Services</i> | | | | | |
| Output: Multi sectoral Transfers to Lower Local Governments | | | | 5,141 | 3,516 |
| LCII: Amootom | | | | 5,141 | 3,516 |
| Item: 263102 LG Unconditional grants(current) | | | | | |
| Okungur | | District Unconditional Grant - Non Wage | N/A | 3,856 | 1,837 |
| Item: 263104 Transfers to other gov't units(current) | | | | | |
| Okungur | | Locally Raised Revenues | N/A | 1,285 | 1,679 |
| Sector: Public Sector Management | | | | 2,172 | 0 |
| LG Function: Local Statutory Bodies | | | | 1,880 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Multi sectoral Transfers to Lower Local Governments | | | | 1,880 | 0 |
| LCII: Akodokodoi | | | | 1,880 | 0 |
| Item: 263204 Transfers to other gov't units(capital) | | | | | |
| Okungur | | Locally Raised Revenues | N/A | 1,880 | 0 |
| LG Function: Local Government Planning Services | | | | 292 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Multi sectoral Transfers to Lower Local Governments | | | | 292 | 0 |
| LCII: Amootom | | | | 292 | 0 |
| Item: 263101 LG Conditional grants(current) | | | | | |
| Okungur | | District Unconditional Grant - Non Wage | N/A | 292 | 0 |
| Sector: Accountability | | | | 7,842 | 1,046 |
| LG Function: Financial Management and Accountability(LG) | | | | 7,842 | 1,046 |
| <i>Lower Local Services</i> | | | | | |
| Output: Multi sectoral Transfers to Lower Local Governments | | | | 7,842 | 1,046 |
| LCII: Amootom | | | | 7,842 | 1,046 |
| Item: 263104 Transfers to other gov't units(current) | | | | | |

Vote: 565 Amuria District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|-----------------------|-------------------|--------------------------|----------------|----------------|---------------|
| LCIII: Okungur | | <i>LCIV: Kapelebyong</i> | | 256,132 | 37,172 |
| okungur | | Locally Raised Revenues | N/A | 7,842 | 1,046 |

Vote: 565 Amuria District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|-------------------------------------------------------------------------------------------------------|-------------------|---------------------------------------|----------------|----------------|--------------|
| LCIII: Not Specified | | <i>LCIV: Not Specified</i> | | 378,126 | 7,431 |
| Sector: Agriculture | | | | 6,929 | 0 |
| <i>LG Function: District Production Services</i> | | | | 6,929 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: Specialised Machinery and Equipment | | | | 6,929 | 0 |
| LCII: Not Specified | | | | 6,929 | 0 |
| Item: 231005 Machinery and Equipment | | | | | |
| Agricultural hand spray pumps due for supply from last FY unspent funds | | Unspent balances – Conditional Grants | Completed | 6,929 | 0 |
| Sector: Education | | | | 6,021 | 551 |
| <i>LG Function: Pre-Primary and Primary Education</i> | | | | 3,021 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: Latrine construction and rehabilitation | | | | 3,021 | 0 |
| LCII: Not Specified | | | | 3,021 | 0 |
| Item: 231007 Other Structures | | | | | |
| Payment of retention/ commitments for construction of a 5- stance drainable pit latrine at p/s | | Flood pits | Completed | 3,021 | 0 |
| <i>LG Function: Secondary Education</i> | | | | 3,000 | 551 |
| <i>Capital Purchases</i> | | | | | |
| Output: Administration block rehabilitation | | | | 3,000 | 551 |
| LCII: Not Specified | | | | 3,000 | 551 |
| Item: 231001 Non-Residential Buildings | | | | | |
| Payment of retention for Administration block construction at Kuju SS. | | Not Specified | Completed | 3,000 | 551 |
| Sector: Justice, Law and Order | | | | 0 | 540 |
| <i>LG Function: Local Police and Prisons</i> | | | | 0 | 540 |
| <i>Lower Local Services</i> | | | | | |
| Output: Multi sectoral Transfers to Lower Local Governments | | | | 0 | 540 |
| LCII: Not Specified | | | | 0 | 540 |
| Item: 263204 Transfers to other gov't units(capital) | | | | | |
| Ogolai | | Not Specified | N/A | 0 | 540 |
| Sector: Public Sector Management | | | | 365,176 | 6,340 |
| <i>LG Function: District and Urban Administration</i> | | | | 365,176 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: PRDP-Buildings & Other Structures | | | | 365,176 | 0 |
| LCII: Not Specified | | | | 365,176 | 0 |
| Item: 231001 Non-Residential Buildings | | | | | |

Vote: 565 Amuria District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|------------------------------------------------------------------------------|-------------------|----------------------------------|----------------|----------------|--------------|
| LCIII: Not Specified | | <i>LCIV: Not Specified</i> | | 378,126 | 7,431 |
| Construction of 2 storied adminstrtaion block at Amuria District headquaters | | Not Specified | Completed | 365,176 | 0 |
| <i>LG Function: Local Statutory Bodies</i> | | | | <i>0</i> | <i>6,340</i> |
| <i>Lower Local Services</i> | | | | | |
| Output: Multi sectoral Transfers to Lower Local Governments | | | | 0 | 6,340 |
| LCII: Not Specified | | | | 0 | 6,340 |
| Item: 263101 LG Conditional grants(current) | | | | | |
| Okungur | | Not Specified | N/A | 0 | 402 |
| Ogolai | | Not Specified | N/A | 0 | 937 |
| Obalanga | | Not Specified | N/A | 0 | 1,204 |
| Kuju | | Not Specified | N/A | 0 | 624 |
| Asamuk | | Not Specified | N/A | 0 | 382 |
| Amuria Town council | | Not Specified | N/A | 0 | 102 |
| Akoromit | | Not Specified | N/A | 0 | 380 |
| Abarilela | | Not Specified | N/A | 0 | 809 |
| Wila | | Multi-Sectoral Transfers to LLGs | N/A | 0 | 579 |
| Orungo | | Multi-Sectoral Transfers to LLGs | N/A | 0 | 655 |
| Morungatuny | | Not Specified | N/A | 0 | 266 |

Vote: 565 Amuria District**2012/13 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 565 Amuria District**2012/13 Quarter 1****Checklist for QUARTER 1 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 |