
Vote:564 Amolatar District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:564 Amolatar District for FY 2017/18. 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:

Accounting Officer, Amolatar District

Date: 02/09/2019

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

Vote:564 Amolatar District**Quarter4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	566,918	180,699	32%
Discretionary Government Transfers	3,248,911	3,248,911	100%
Conditional Government Transfers	9,585,785	9,044,804	94%
Other Government Transfers	2,716,462	2,536,023	93%
Donor Funding	136,824	166,180	121%
Total Revenues shares	16,254,900	15,176,618	93%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	144,803	138,275	100,723	95%	70%	73%
Internal Audit	40,215	32,765	28,022	81%	70%	86%
Administration	1,744,184	1,700,069	1,557,130	97%	89%	92%
Finance	466,017	370,480	370,480	79%	79%	100%
Statutory Bodies	583,534	487,683	486,788	84%	83%	100%
Production and Marketing	720,689	640,796	640,796	89%	89%	100%
Health	1,553,000	1,570,532	1,570,532	101%	101%	100%
Education	6,123,724	6,094,114	5,988,995	100%	98%	98%
Roads and Engineering	1,116,970	1,205,841	1,263,631	108%	113%	105%
Water	379,532	363,081	363,081	96%	96%	100%
Natural Resources	266,473	248,133	248,130	93%	93%	100%
Community Based Services	3,115,760	2,324,850	2,289,349	75%	73%	98%
Grand Total	16,254,900	15,176,618	14,907,658	93%	92%	98%
<i>Wage</i>	7,782,717	7,782,717	7,457,011	100%	96%	96%
<i>Non-Wage Reccurent</i>	3,421,109	2,883,580	2,941,272	84%	86%	102%
<i>Domestic Devt</i>	4,914,251	4,344,141	4,343,195	88%	88%	100%
<i>Donor Devt</i>	136,824	166,180	166,180	121%	121%	100%

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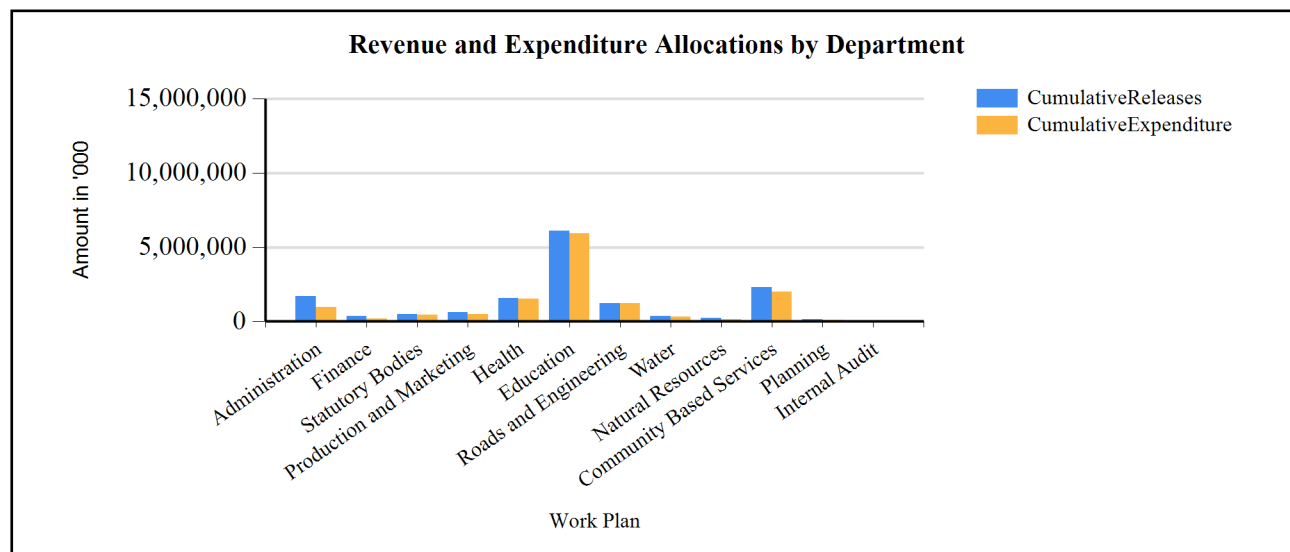
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

By the end of quarter four 30 -June - 2018 the district had received a total of Ushs (000) 15,176,618 representing 93 percent against annual approved budget of Shs (000) 16,254,900 from various sources, presenting under performance of 7 percent. Local revenue continues to perform poorly registering on 32 percent under performance of 68 percent the lowest in the last three financial years, management and recording local revenue has been very poor this fiscal year. The district need to review on its performance of local revenue, set a revenue committee and designate an officer in charge of local revenue. Internal Audit need to establish the management and use of local revenue both at district and sub county level , also there is need to strengthen internal audit by staffing and resources for effectiveness to be realized.

Discretionary transfers performed at 100 percent showing government commitment in fulfilling its obligation by releasing all grants for wage and non wage for recurrent expenditures that should ensure better results by the district . conditional government transfers and other government transfers registered 94 , 93 percent release respectively with a shortfall on sector conditional grant non wage registering only 67 percent . Other transfers form central government under performed below 100 percent target, Northern Uganda Social Action Fund (NUSAF) 83 percent, Uganda Women Entrepreneurship Program(UWEP) 45 percent ,Youth Livelihood Programm (YLP) 44 percent , Makerere School of Public Health- Neglected tropical disease 93 percent and other (Agriculture extension grants) 615 percent as this was un anticipated and released in the second quarter and other subsequent quarters within the fiscal year. Donor funding performed at 121 percent as there operation and support to district was unpredictable The district expended Shs(000) 12,721,599 , 84 percent of the total out urn. The nonperformance of 16 percent was wage which were unable to be absorbed due to positions approved for recruitment , planned for but were unable to attract suitable candidates , couple with staff recruited but were unable to access payroll.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	566,918	180,699	32 %
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2a. Discretionary Government Transfers	3,248,911	3,248,911	100 %
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2b. Conditional Government Transfers	9,585,785	9,044,804	94 %

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<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Error: Subreport could not be shown.			
2c. Other Government Transfers	2,716,462	2,536,023	93 %
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3. Donor Funding	136,824	166,180	121 %
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Total Revenues shares	16,254,900	15,176,618	93 %

Cumulative Performance for Locally Raised Revenues

The district local revenue out-turn for the third quarter dropped drastically Shs (000) 180,699 which is 32 percent against the planned annual target of 100 percent. The lack of finance officer in charge local revenue, low remittance by LLG, narrow revenue base could

be the cause of this low receipt. There has to be an audit of local revenue collection, remittance and use by all administrative units in the district for establishment of the cause of low generation

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

Other transfers from central government out-turn was 93 percent below the annual targets of 100 percent. Most of these grants performed below the annual targets, Northern Uganda Social Action Fund (NUSAF) 83 percent, Uganda Women Entrepreneurship Program (UWEP) 45 percent, Youth Livelihood Program (YLP) 44 percent, Makerere School of Public Health (Neglected tropical disease) 93 percent

Cumulative Performance for Donor Funding

Donor funding performed at 121 percent well above the target of 100 percent. On trend analysis even though its out turn in quarter three was low, the subsequent out turn of quarter one, two and four kept it on target

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Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
District Production Services	708,963	630,301	89 %	177,241	120,240	68 %
District Commercial Services	11,725	10,495	90 %	2,931	1	0 %
Sub- Total	720,689	640,796	89 %	180,172	120,242	67 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,116,970	1,263,631	113 %	279,243	532,805	191 %
Sub- Total	1,116,970	1,263,631	113 %	279,243	532,805	191 %
Sector: Education						
Pre-Primary and Primary Education	4,744,827	4,608,991	97 %	1,186,209	1,367,105	115 %
Secondary Education	1,026,639	1,034,798	101 %	256,659	384,545	150 %
Skills Development	224,909	207,373	92 %	56,227	78,598	140 %
Education & Sports Management and Inspection	118,171	127,937	108 %	29,543	43,189	146 %
Special Needs Education	9,178	9,895	108 %	2,295	4,446	194 %
Sub- Total	6,123,724	5,988,995	98 %	1,530,931	1,877,883	123 %
Sector: Health						
Primary Healthcare	331,376	365,305	110 %	82,844	84,803	102 %
District Hospital Services	76,277	58,560	77 %	19,069	19,069	100 %
Health Management and Supervision	1,145,347	1,146,666	100 %	286,337	273,597	96 %
Sub- Total	1,553,000	1,570,532	101 %	388,250	377,469	97 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	379,532	363,081	96 %	94,883	155,066	163 %
Natural Resources Management	266,473	248,130	93 %	66,618	32,272	48 %
Sub- Total	646,004	611,212	95 %	161,501	187,337	116 %
Sector: Social Development						
Community Mobilisation and Empowerment	3,115,760	2,289,349	73 %	778,940	1,234,238	158 %
Sub- Total	3,115,760	2,289,349	73 %	778,940	1,234,238	158 %
Sector: Public Sector Management						
District and Urban Administration	1,744,184	1,557,130	89 %	436,046	339,623	78 %
Local Statutory Bodies	583,534	486,788	83 %	145,883	119,991	82 %
Local Government Planning Services	144,804	100,723	70 %	36,201	27,815	77 %
Sub- Total	2,472,521	2,144,641	87 %	618,130	487,429	79 %
Sector: Accountability						
Financial Management and Accountability(LG)	466,017	370,480	79 %	116,504	72,347	62 %
Internal Audit Services	40,215	28,022	70 %	10,054	4,254	42 %
Sub- Total	506,232	398,503	79 %	126,558	76,601	61 %
Grand Total	16,254,900	14,907,658	92 %	4,063,726	4,894,003	120 %

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Vote:564 Amolatar District**Quarter4****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,533,855	1,480,165	96%	383,464	361,415	94%
District Unconditional Grant (Non-Wage)	82,668	84,808	103%	20,667	22,807	110%
District Unconditional Grant (Wage)	203,240	244,748	120%	50,810	91,317	180%
General Public Service Pension Arrears (Budgeting)	111,512	111,512	100%	27,878	0	0%
Gratuity for Local Governments	309,730	309,730	100%	77,433	77,433	100%
Locally Raised Revenues	67,567	41,582	62%	16,892	10,270	61%
Multi-Sectoral Transfers to LLGs_NonWage	205,215	133,864	65%	51,304	23,404	46%
Multi-Sectoral Transfers to LLGs_Wage	298,712	298,712	100%	74,678	74,678	100%
Pension for Local Governments	246,026	246,026	100%	61,506	61,506	100%
Salary arrears (Budgeting)	9,185	9,185	100%	2,296	0	0%
Development Revenues	210,329	219,904	105%	52,582	2,552	5%
District Discretionary Development Equalization Grant	71,872	77,644	108%	17,968	2,552	14%
Multi-Sectoral Transfers to LLGs_Gou	138,457	142,260	103%	34,614	0	0%
Total Revenues shares	1,744,184	1,700,069	97%	436,046	363,966	83%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	501,952	400,577	80%	125,488	74,872	60%
Non Wage	1,031,903	936,701	91%	257,976	256,251	99%
Development Expenditure						
Domestic Development	210,329	219,852	105%	52,582	8,500	16%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,744,184	1,557,130	89%	436,046	339,623	78%

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C: Unspent Balances			
Recurrent Balances	142,887	10%	
Wage	142,883		
Non Wage	4		
Development Balances	51	0%	
Domestic Development	51		
Donor Development	0		
Total Unspent	142,939	8%	

Summary of Workplan Revenues and Expenditure by Source

By the end of fourth quarter the sector received Shs (000) 1,700,069 against the approved budget of Shs (000) 1,744,184 of the annual budget forming 97 percent of the budget outrun. Quarter four budget out turn was Shs(000)363.968 against a quarterly budget of Shs(000)436,046 at 83 Percent. the sector expended Shs (000) 1,157,530 against which is 89 percent of the annual budget , registering under performance of 11 percent contributed by the wage not expended as result of administration staff that were not recruited and those that are recruited and have not accessed pay roll, they include principle assistant chief administrative officer, principal personnel officer Administration and 15 parish chiefs

Reasons for unspent balances on the bank account

The sector carried forward the sum of Shs (000) 142,939 as wage for staff that were approved to be recruited which included principal assistant administrative officer, Principal personnel officer administration, and 15 parish chiefs that have not entered pay roll for FY 2017-18

Highlights of physical performance by end of the quarter

The sector supervised sub county administration , coordination with central government , paid pension, gratuity and salaries of staff, recruited, confirm and promoted staff, submitted reports to line ministries, completed infrastructure projects , monitored development projects, attended to court sessions ,conducted board of survey, maintain government assets

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*Finance***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	429,082	333,545	78%	107,270	72,347	67%
District Unconditional Grant (Non-Wage)	102,282	102,282	100%	25,570	25,570	100%
District Unconditional Grant (Wage)	69,086	69,086	100%	17,272	17,272	100%
Locally Raised Revenues	12,000	18,168	151%	3,000	5,150	172%
Multi-Sectoral Transfers to LLGs_NonWage	134,006	46,913	35%	33,501	10,038	30%
Multi-Sectoral Transfers to LLGs_Wage	111,707	97,096	87%	27,927	14,317	51%
Development Revenues	36,935	36,935	100%	9,234	0	0%
Multi-Sectoral Transfers to LLGs_Gou	36,935	36,935	100%	9,234	0	0%
Total Revenues shares	466,017	370,480	79%	116,504	72,347	62%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	180,794	166,183	92%	45,198	31,588	70%
Non Wage	248,288	167,363	67%	62,072	40,759	66%
Development Expenditure						
Domestic Development	36,935	36,935	100%	9,234	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	466,017	370,480	79%	116,504	72,347	62%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

The sector received a total of Shs (000) 370,480 , which is 79 percent the approved annual budget. The last quarter outrun was at 62 percent with multi sectoral none wage transfers to LLG performing below the annual target 35 and 30 percent respectively . This was a result of LLG not transferring the expected planned revenues as was planned to finance department.

Reasons for unspent balances on the bank account

The sector did not carry any balance forward

Highlights of physical performance by end of the quarter

The sector carried out coordination function with ministry of finance planning and economic development, payment of salary of staff, preparation of monthly and quarterly financial report , Collection and management of local revenue

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*Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	562,237	466,495	83%	140,559	99,812	71%
District Unconditional Grant (Non-Wage)	219,504	219,504	100%	54,876	54,876	100%
District Unconditional Grant (Wage)	125,603	125,603	100%	31,401	31,401	100%
Locally Raised Revenues	77,000	70,085	91%	19,250	8,320	43%
Multi-Sectoral Transfers to LLGs_NonWage	98,946	18,544	19%	24,737	3,343	14%
Multi-Sectoral Transfers to LLGs_Wage	41,184	32,760	80%	10,296	1,872	18%
Development Revenues	21,297	21,188	99%	5,324	0	0%
District Discretionary Development Equalization Grant	19,166	19,056	99%	4,791	0	0%
Multi-Sectoral Transfers to LLGs_Gou	2,131	2,131	100%	533	0	0%
Total Revenues shares	583,534	487,683	84%	145,883	99,812	68%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	166,787	158,363	95%	41,697	34,209	82%
Non Wage	395,450	308,132	78%	98,863	85,737	87%
Development Expenditure						
Domestic Development	21,297	20,292	95%	5,324	45	1%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	583,534	486,788	83%	145,883	119,991	82%
C: Unspent Balances						
Recurrent Balances		0	0%			
Wage		0				
Non Wage		0				
Development Balances		895	4%			
Domestic Development		895				
Donor Development		0				

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Total Unspent	895	0%	
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Summary of Workplan Revenues and Expenditure by Source

In the last quarter , the sector received Shs (000) 487,683 84 percent of the annual budget and expended 83 percent .Multi sectoral transfers none wage to LLG under performed at 19 and 14 percent both annually and quarterly and this was due to sub counties not appropriating money as planned to activities of council in their lower local government.

Reasons for unspent balances on the bank account

No money remain to be carried forward

Highlights of physical performance by end of the quarter

he sector received **38** land application forms and processed by the district land board on private land, **06** lease applications were also handled by the board and **36** land disputes cases were received and **11** dissolved out of court by the board. The district held 4 Committee meeting, Council meeting, Land board meeting and Evaluation and Contracts committee Met and training of area land committee done. Office supplies done.

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*Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	381,830	361,470	95%	95,457	90,251	95%
Locally Raised Revenues	8,000	0	0%	2,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	19,296	6,936	36%	4,824	1,617	34%
Sector Conditional Grant (Non-Wage)	32,499	32,499	100%	8,125	8,125	100%
Sector Conditional Grant (Wage)	322,035	322,035	100%	80,509	80,509	100%
Development Revenues	338,859	279,326	82%	84,715	0	0%
District Discretionary Development Equalization Grant	67,081	66,698	99%	16,770	0	0%
Multi-Sectoral Transfers to LLGs_Gou	122,172	122,172	100%	30,543	0	0%
Other Transfers from Central Government	119,150	60,000	50%	29,787	0	0%
Sector Development Grant	30,456	30,456	100%	7,614	0	0%
Total Revenues shares	720,689	640,796	89%	180,172	90,251	50%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	322,035	322,035	100%	80,509	80,509	100%
Non Wage	59,795	39,435	66%	14,949	7,986	53%
Development Expenditure						
Domestic Development	338,859	279,325	82%	84,715	31,747	37%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	720,689	640,796	89%	180,172	120,242	67%
C: Unspent Balances						
Recurrent Balances						
		0	0%			
Wage		0				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				

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Donor Development	0		
Total Unspent	0	0%	

Summary of Workplan Revenues and Expenditure by Source

By the end of the fourth quarter, the sector received Shs (000) 640,796 against the approved annual budget of Shs (000) 720,689, forming 89% of the budget out-turn. Quarter four out-turn was Shs (000) 90,257, forming 50 % of the approved budget of Shs (000) 180,172. The sector expended Shs (000) 638,978 representing 89% of the approved budget, representing under performance of 11% due to less remittances of fund by the local government and central government. Quarter four out-turn was Shs (000) 120,242, representing 67% of the planned expenditure of Shs (000) 180,172 due to under remittances of local revenue and central government fund

Reasons for unspent balances on the bank account

The unspent balance of Shs (000) 1,818 is the unrepresented cheque for fuel for the operation of DPMO'S office

Highlights of physical performance by end of the quarter

The sector carried out pest and disease surveillance both in crop (6) and livestock (4), farmers trained on good agronomic practices of perennial crops , vaccinated poultry and dogs against Newcastle and rabies diseases, sensitized 150 farmers on water for production, constructed valley dam in Muntu, sensitized 100 farmers on artificial insemination services and restocking program, supported three cooperatives, trained 200 farmers on tick control and trained 100 apiary farmers on good bee keeping management, supervised the construction and stocking of six fish ponds, held quarterly review meetings, prepared OWC beneficiaries, did quarterly monitoring, technical supervision and made timely reporting to the ministries of agriculture and trade

Vote:564 Amolatar District**Quarter4****Health****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,256,330	1,245,039	99%	314,082	311,260	99%
Locally Raised Revenues	6,000	0	0%	1,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	9,486	4,195	44%	2,372	1,049	44%
Sector Conditional Grant (Non-Wage)	205,599	205,599	100%	51,400	51,400	100%
Sector Conditional Grant (Wage)	1,035,245	1,035,245	100%	258,811	258,811	100%
Development Revenues	296,670	325,493	110%	74,168	20,987	28%
District Discretionary Development Equalization Grant	95,830	95,282	99%	23,957	0	0%
External Financing	27,920	110,522	396%	6,980	20,987	301%
Multi-Sectoral Transfers to LLGs_Gou	54,456	50,456	93%	13,614	0	0%
Other Transfers from Central Government	74,636	69,233	93%	18,659	0	0%
Transitional Development Grant	43,829	0	0%	10,957	0	0%
Total Revenues shares	1,553,000	1,570,532	101%	388,250	332,247	86%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,035,245	1,035,245	100%	258,811	266,949	103%
Non Wage	221,085	209,794	95%	55,271	52,449	95%
Development Expenditure						
Domestic Development	268,751	214,971	80%	67,188	37,084	55%
Donor Development	27,920	110,522	396%	6,980	20,987	301%
Total Expenditure	1,553,000	1,570,532	101%	388,250	377,469	97%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
		0				

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Domestic Development	0		
Donor Development	0		
Total Unspent	0	0%	

Summary of Workplan Revenues and Expenditure by Source

By the end of Q4, the health sector had received Ushs(000)1,245,039 and Ushs(000) 311,260 which is 99% and 99% of the cumulative annual out-turn and quarterly allocation respectively. Donor Development expenditure was Ushs(000) 20,987 which is 301% of the quarterly allocations and 396% of the annual budget cumulatively. The department had a balance of Ushs(000) 231.421 meant to cater for the unrepresented cheques for URA withholding taxes and the balance on account

Reasons for unspent balances on the bank account

A total of Ushs(000) 231.421 remained in the account, of which Ushs 208,782 were unrepresented cheques for clearing URA withholding taxes for repair and servicing of DHO's vehicle and 22,639 meant to remain on the account

Highlights of physical performance by end of the quarter

The health department carried support supervision to the Lower Health Facilities and the Health Sub-District, provision of primary health care services, carried out monitoring and evaluation on projects to be completed under capital development, conducted DHT meetings, procured office supplies, maintained office vehicle and building and paid for office utilities. Conducted static and outreach immunization, carried out data validation in health facilities, did TB support supervision to all the Health Units and Active search for epidemic prone diseases. Did coordination with Ministry of Health and supported the vector control in some selected health facilities

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*Education***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	5,812,791	5,796,936	100%	1,453,198	1,508,559	104%
District Unconditional Grant (Wage)	49,456	49,456	100%	12,364	12,364	100%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	12,295	6,440	52%	3,074	1,329	43%
Sector Conditional Grant (Non-Wage)	715,269	715,269	100%	178,817	238,423	133%
Sector Conditional Grant (Wage)	5,025,772	5,025,772	100%	1,256,443	1,256,443	100%
Development Revenues	310,933	297,177	96%	77,733	0	0%
District Discretionary Development Equalization Grant	95,830	95,282	99%	23,957	0	0%
Multi-Sectoral Transfers to LLGs_Gou	56,494	53,344	94%	14,123	0	0%
Other Transfers from Central Government	10,058	0	0%	2,515	0	0%
Sector Development Grant	148,551	148,551	100%	37,138	0	0%
Total Revenues shares	6,123,724	6,094,114	100%	1,530,931	1,508,559	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	5,075,227	4,970,108	98%	1,268,807	1,416,379	112%
Non Wage	737,564	721,709	98%	184,391	368,207	200%
Development Expenditure						
Domestic Development	310,933	297,177	96%	77,733	93,296	120%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	6,123,724	5,988,995	98%	1,530,931	1,877,883	123%
C: Unspent Balances						
Recurrent Balances						
Wage		105,119				
Non Wage		0				
Development Balances						
		0	0%			

Vote:564 Amolatar District**Quarter4**

Domestic Development	0		
Donor Development	0		
Total Unspent	105,119	2%	

Summary of Workplan Revenues and Expenditure by Source

By end of FY 2017-18, the sector received Shs (000) 6,094,114 which is 100 and 99 percent of annual and quarterly budget. The sector expended Shs (000) 6,094,1149 which is 100 and 123 percent of annual and quarterly respectively.

The recurrent expenditure was expended at 100 percent. while the development expenditure was expended at 100 percent because the project's from LLGs and DDDEG were implemented and paid in quarter under review.

Reasons for unspent balances on the bank account

No funds was carried forward

Highlights of physical performance by end of the quarter

The department carried out school monitoring and inspection in all the 50 UPE schools, 6 secondary schools, 1 tertiary school and all the 54 private schools. There was also appraisal of project sites for capital development

Vote:564 Amolatar District

Quarter4

*Roads and Engineering***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	601,837	448,652	75%	150,459	92,613	62%
District Unconditional Grant (Wage)	77,182	77,182	100%	19,296	19,296	100%
Locally Raised Revenues	3,000	1,000	33%	750	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	2,000	2,125	106%	500	625	125%
Multi-Sectoral Transfers to LLGs_Wage	22,502	22,502	100%	5,626	5,626	100%
Other Transfers from Central Government	0	345,842	0%	0	67,067	0%
Sector Conditional Grant (Non-Wage)	497,152	0	0%	124,288	0	0%
Development Revenues	515,133	757,189	147%	128,783	81,971	64%
Multi-Sectoral Transfers to LLGs_Gou	6,000	6,000	100%	1,500	0	0%
Other Transfers from Central Government	0	242,056	0%	0	81,971	0%
Sector Development Grant	509,133	509,133	100%	127,283	0	0%
Total Revenues shares	1,116,970	1,205,841	108%	279,243	174,585	63%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	99,685	99,685	100%	24,921	45,725	183%
Non Wage	502,152	406,757	81%	125,538	176,022	140%
Development Expenditure						
Domestic Development	515,133	757,189	147%	128,783	311,057	242%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,116,970	1,263,631	113%	279,243	532,805	191%
C: Unspent Balances						
Recurrent Balances						
		-57,790	-13%			
Wage		0				
Non Wage		-57,790				
Development Balances						
		0	0%			

Vote:564 Amolatar District**Quarter4**

Domestic Development	0		
Donor Development	0		
Total Unspent	-57,790	-5%	

Summary of Workplan Revenues and Expenditure by Source

The Sector received a total of UGX.(000) 174,585 Development and recurrent Grant during the quarter which is 63 percent and 108 percent of the quarterly and annual out-turn respectively. The sector expended Ugx.(000) 532,805 which is 191 percent and 108 percent of the Quarterly release and annual budget

Reasons for unspent balances on the bank account

All funds were utilised fully by the end of the financial year

Highlights of physical performance by end of the quarter

The sector performed the following; Rehabilitation of Nabweyo-Awikori Road 7 km. Aputi P.7-Opali BMU, repair of vehicles .road condition Assessment done, road monitoring and supervision by the office of the District Engineer and DEC Members.

Vote:564 Amolatar District

Quarter4

Water

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	83,760	67,310	80%	20,940	16,827	80%
District Unconditional Grant (Wage)	31,612	31,612	100%	7,903	7,903	100%
Locally Raised Revenues	3,000	0	0%	750	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	14,650	1,200	8%	3,663	300	8%
Sector Conditional Grant (Non-Wage)	34,498	34,498	100%	8,624	8,624	100%
Development Revenues	295,772	295,772	100%	73,943	0	0%
Multi-Sectoral Transfers to LLGs_Gou	22,567	22,567	100%	5,642	0	0%
Sector Development Grant	273,204	273,204	100%	68,301	0	0%
Total Revenues shares	379,532	363,081	96%	94,883	16,827	18%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	31,612	31,612	100%	7,903	15,798	200%
Non Wage	52,148	35,698	68%	13,037	9,267	71%
Development Expenditure						
Domestic Development	295,772	295,772	100%	73,943	130,000	176%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	379,532	363,081	96%	94,883	155,066	163%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:564 Amolatar District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The sector received UGX (000) 16,827 for the fourth quarter which is 18 percent and 96 percent of the quarterly and annual budget. The sector expended UGX (000) 155,066 which is 96 percent and 163 percent of the annual and quarterly budget respectively.

Reasons for unspent balances on the bank account

All funds were spent 100 percent by the end of the quarter

Highlights of physical performance by end of the quarter

The sector, completed the rehabilitation of boreholes, commenced the drilling of boreholes ,supervision, monitoring and stakeholders coordination with Ministry of water and environment and other relevant stakeholders

Vote:564 Amolatar District

Quarter4

*Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	147,138	129,099	88%	36,785	32,270	88%
District Unconditional Grant (Wage)	93,376	93,376	100%	23,344	23,344	100%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	30,374	17,335	57%	7,593	4,329	57%
Multi-Sectoral Transfers to LLGs_Wage	14,382	14,382	100%	3,596	3,596	100%
Sector Conditional Grant (Non-Wage)	4,006	4,006	100%	1,002	1,002	100%
Development Revenues	119,335	119,034	100%	29,834	0	0%
District Discretionary Development Equalization Grant	52,706	52,405	99%	13,177	0	0%
Multi-Sectoral Transfers to LLGs_Gou	66,629	66,629	100%	16,657	0	0%
Total Revenues shares	266,473	248,133	93%	66,618	32,270	48%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	107,758	107,758	100%	26,940	26,940	100%
Non Wage	39,380	21,339	54%	9,845	5,332	54%
Development Expenditure						
Domestic Development	119,335	119,034	100%	29,834	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	266,473	248,130	93%	66,618	32,272	48%
C: Unspent Balances						
Recurrent Balances		3	0%			
Wage		0				
Non Wage		3				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				

Vote:564 Amolatar District**Quarter4**

Total Unspent	3	0%	
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Summary of Workplan Revenues and Expenditure by Source

The sector received 100 percent of the funds planned Shs (000) 119,034 and expended 93 percent of the funds within the financial year , multisectrol transfers for natural resource activities at LLG was poor at 57 percent as sub counties did not implement all it activities and had funds put on other use

Reasons for unspent balances on the bank account

All funding were expended and no balance was carried forward

Highlights of physical performance by end of the quarter

a total of four staff salaries were paid during the quarter and following activities were implemented such as training on energy saving technology,radio talk show on energy ,environment and social safeguards,training on environment and natural resources management,and enforcement of environment laws and regulation

Vote:564 Amolatar District

Quarter4

*Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	245,643	202,035	82%	61,411	36,422	59%
District Unconditional Grant (Wage)	78,500	78,500	100%	19,625	19,625	100%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	32,533	11,399	35%	8,133	2,617	32%
Multi-Sectoral Transfers to LLGs_Wage	98,526	80,053	81%	24,631	6,159	25%
Sector Conditional Grant (Non-Wage)	32,083	32,083	100%	8,021	8,021	100%
Development Revenues	2,870,117	2,122,814	74%	717,529	333,170	46%
District Discretionary Development Equalization Grant	43,123	42,877	99%	10,781	0	0%
External Financing	108,904	55,658	51%	27,226	16,762	62%
Multi-Sectoral Transfers to LLGs_Gou	205,471	205,386	100%	51,368	0	0%
Other Transfers from Central Government	2,512,619	1,818,893	72%	628,155	316,408	50%
Total Revenues shares	3,115,760	2,324,850	75%	778,940	369,592	47%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	177,026	123,053	70%	44,256	16,909	38%
Non Wage	68,617	43,482	63%	17,154	20,557	120%
Development Expenditure						
Domestic Development	2,761,213	2,067,156	75%	690,303	1,180,009	171%
Donor Development	108,904	55,658	51%	27,226	16,762	62%
Total Expenditure	3,115,760	2,289,349	73%	778,940	1,234,238	158%
C: Unspent Balances						
Recurrent Balances						
		35,501	18%			
Wage		35,501				
Non Wage		0				
Development Balances						
		0	0%			

Vote:564 Amolatar District**Quarter4**

Domestic Development	0		
Donor Development	0		
Total Unspent	35,501	2%	

Summary of Workplan Revenues and Expenditure by Source

The department received shilling(000) 2,122,814 by the end of quarter Iv which is 74% of the approved quarter budget, and only received 46 percent of its fourth quarter budget. The Department expended on wage in the last three quarters 73% , the department also spent 73 percent under government development due to poor release mechanisms of funds under NUSAF, UWEP and YLP.

Reasons for unspent balances on the bank account

By the end of quarter IV, the department had unspent balance of shillings (000) 35,501 which was meant for wage for staff not in position and accumulated wage for staff that left and positions that were not filled

Highlights of physical performance by end of the quarter

The Department during quarter IV ending procured, airtime for telecommunication, paid Office utilities and rent, conducted Community based Mentorship sessions in Six LLGs facilitated staff travels for official duties, paid allowances to FAL instructors, paid allowances for NGO Monitoring committee Monitoring of all FAL classes, facilitated quarterly meetings for Women, PWD and Youth Councils, Transferred livelihood funds to support IGA projects under DDEG Livelihoods.

Vote:564 Amolatar District

Quarter4

*Planning***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	109,109	102,784	94%	27,277	25,086	92%
District Unconditional Grant (Non-Wage)	32,738	32,738	100%	8,184	8,184	100%
District Unconditional Grant (Wage)	65,608	65,608	100%	16,402	16,402	100%
Locally Raised Revenues	3,000	2,938	98%	750	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	7,763	1,500	19%	1,941	500	26%
Development Revenues	35,695	35,491	99%	8,924	0	0%
District Discretionary Development Equalization Grant	35,695	35,491	99%	8,924	0	0%
Total Revenues shares	144,803	138,275	95%	36,201	25,086	69%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	65,608	28,147	43%	16,402	7,037	43%
Non Wage	43,501	37,086	85%	10,875	11,346	104%
Development Expenditure						
Domestic Development	35,695	35,491	99%	8,924	9,432	106%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	144,804	100,723	70%	36,201	27,815	77%
C: Unspent Balances						
Recurrent Balances						
Wage		37,461				
Non Wage		90				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		37,552	27%			

Vote:564 Amolatar District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The planning unit sector received Shs (000)138,275 as the annual outturn against the approve budget Shs (000) 144,803 which was 95 percent , the 5 percent under performance resulted from multi sectoral transfers by LLG to it units. The quarterly outrun as at 30 June 2018 was Shs (000) 25,086 92 percent for recurrent revenues while 0 percent for development revenues as all was released in quarter III Fy 2017/18. The sector performed well on both wage and non wage grants as it was all received at 100 percent. The sector expended Shs (100.723) which was 70 percent of the overall expenditures and 30 percent under performance was contributed by wage not expended due to recruitment of district planner that was not done

Reasons for unspent balances on the bank account

The balance carried forward Shs (000) 37,461 is wage that was meant for the district planner that was not recruited though interviews was conducted no selection and recruitment was done

Highlights of physical performance by end of the quarter

Planning unit department conducted 12 annual TPC meetings , produced 4 quarterly PBS reports, Produced annual budget for FY 2018/19, Produced statistics for national indicators, coordinated with line ministries, conducted DDP reviews meetings , Production of performance reports FY 2017/18 and performance agreement for FY 2018/19

Vote:564 Amolatar District

Quarter4

*Internal Audit***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	40,215	32,765	81%	10,054	8,316	83%
District Unconditional Grant (Non-Wage)	12,277	12,277	100%	3,069	3,069	100%
District Unconditional Grant (Wage)	18,988	18,988	100%	4,747	4,747	100%
Locally Raised Revenues	3,000	0	0%	750	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	5,950	1,500	25%	1,488	500	34%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	40,215	32,765	81%	10,054	8,316	83%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	18,988	14,246	75%	4,747	5	0%
Non Wage	21,227	13,777	65%	5,307	4,250	80%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	40,215	28,022	70%	10,054	4,254	42%
C: Unspent Balances						
Recurrent Balances						
		4,742	14%			
Wage		4,742				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		4,742	14%			

Vote:564 Amolatar District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

By the end of quarter four as at 30 June 2018, the sector received Shs (000)32,765 which was 81 percent of the approved annual budget. Poor performance was exhibited by multi sector transfers to LLG especially funds were not transferred as planned by those LLGs. The sector expended Shs (000)28,002 which was 70 percent of the annual approved budget. It should be noted that the sector received 100 percent of wage and non-wage grants as was planned.

Reasons for unspent balances on the bank account

A total of Shs (000) 4,742 remained as wage, this was the wage for the senior internal auditor that was not recruited. Adverts were run, interviews conducted but no selection and appointment was made.

Highlights of physical performance by end of the quarter

The sector conducted internal audit for the department, sub-counties within quarter, it also conducted monitoring of projects under NUSAF III, UWEF and YLP as these projects have their own line of funding. Roads and engineering projects were also monitored and submission of reports to the directorate of internal audit, auditor general and PAC of parliament on the pending queries of FY 2016/17.

Vote:564 Amolatar District**Quarter4***Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
Total Revenues shares	0	0	0%	0	0	0%
B: Breakdown of Workplan Expenditures						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	0	0	0%	0	0	0%
C: Unspent Balances						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source**Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

Vote:564 Amolatar District

Quarter4

Vote:564 Amolatar District

Quarter4

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Quite a number of staff had mismatch in salary for the month of may and June 2018, with others having less pay while others over paid					
Output : 138102 Human Resource Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Performance on allowance was 126 percent due to frequent travel by human recourse officers , accountants and CAO on payment of salaries .					
Output : 138103 Capacity Building for HLG					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Performance on capacity building was at only 7 percent as transport allowance was provided to one officer with other officer had completed					
Output : 138104 Supervision of Sub County programme implementation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Performance on allowance was at 113 percent as there was much activity to be done at sub county level and there was under budgeting for this activity					
Output : 138105 Public Information Dissemination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Performance level for Incapacity, death benefits and funeral expenses was at 125 percent as the district expended more on it staff who passed on and the budget was inadequate and the same is welfare and entertainment at 101 percent					
Output : 138106 Office Support services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:564 Amolatar District

Quarter4

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Provided allowances to support staff and the performance short 106 percent due to additional support staff added to administration department				
Output : 138108 Assets and Facilities Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:	Performance under asset facility maintenance was poor at 30 percent as the funding was cut to supplement areas like records management , information management and supervision of sub county administration				
Output : 138111 Records Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:	There was gross under budgeting for stationary , printing and photocopying , only 900,000/= can not sustain records department for the whole year , the over expenditure in this area by over (000) 5 percent is justifiable since there was high need for records books , files and other requirements to make this office function at minimum				
Output : 138112 Information collection and management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:	The district information officer was recruited in the mid of the FY 2017-18 and as such his activities were revised and raised allowances to 174 percent , and this was inadequate as well in real terms cutting into communication to 7 percent				
Output : 138113 Procurement Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:	Performance under procurement was at 179 percnet as there were many procurement that came up over the year and there was need to have these work advertised in the national papers to allow for competition and fulfillment of the PPDA act 2014 .				
Capital Purchases					
Output : 138172 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:	Administrative capital performed at 146 percent due to incomplete payment of Engineering block that was not done in the FY 2016/17 and the payment had to be effected in the FY 2017/18				
Total For Administration : Wage Rect:	203,240	101,865	50 %		194
Non-Wage Reccurent:	826,687	802,838	97 %		232,847
GoU Dev:	71,872	77,594	108 %		8,500
Donor Dev:	0	0	0 %		0
Grand Total:	1,101,800	982,296	89.2 %		241,541

Vote:564 Amolatar District

Quarter4

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The sector performed over and above the target on Allowances, 401 %, Information and communications technology (ICT) 207%, travel inland 208 percent due to much travel to ministry in payment of salary, and warranting of quarter releases which was not foreseen this arose as a result of systems errors or wrong warranting codes that kept on increasing coordination cost .					
Output : 148102 Revenue Management and Collection Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The sector over spending on allowances 159 percent was done in mobilization of local revenue , it is worth noting the low capacity at LLG in filling returns is still very poor and this widens the coordination with sub counties monthly and sometimes more than once .					
Output : 148103 Budgeting and Planning Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The sector expended more on allowance 125 percent due to under budgeting that had not covered other members of council like Representative of the elders , and members of other boards and commission like LG PAC, DSC and LB who had to be facilitated					
Output : 148104 LG Expenditure management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was very good performance here as all that was planned was expended without a miss up. All the required books and periodicals were acquired and the budget was very sufficient					
Output : 148105 LG Accounting Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Expenditures under this output function was carried along within the 148101 LG Financial Management services and even reporting, this was an error , showing a performance of 0 percent . Yet final account was produced					
Output : 148106 Integrated Financial Management System					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:564 Amolatar District

Quarter4

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Integrated financial management system performed at 0 percent , no funding was remitted to the district for this activity through out the fiscal year .				
Output : 148108 Sector Management and Monitoring					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:	Sector management monitoring performed well at 96 percent though it under performed by 4 percent . the department was able to support the oversight role of the finance committee in ensuring compliance with funding outputs as well as value for money at LLG levels and district level as well				
Total For Finance : Wage Rect:	69,086	69,086	100 %		17,272
Non-Wage Reccurent:	114,282	120,450	105 %		31,721
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	183,368	189,536	103.4 %		48,992

Vote:564 Amolatar District

Quarter4

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The sector over expended on allowance 214 percent , telecommunication 137 percent and fuel 179 percent for council business. this is a result of so many unplanned travels especially workshops involving the district chairpersons and members of executives that are not funded by those organizing and the district ends meeting the cost of travel , nights allowances					
Output : 138202 LG procurement management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was very good performance under procurement , with under performance on advert at 49 percent as works and services was advertised only once and this saved more funding to be used for evaluation , contracts committee meetings					
Output : 138203 LG staff recruitment services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Performance under travel inland short up 723 percent as a result of two much coordination with ministry of public service and IGG, there were a lot of investigation conducted by these institution on irregular recruitment of staff, forged academic papers and also restructuring of staff that demanded for due diligence form academic institutions					
Output : 138204 LG Land management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Over performance of photocopying and stationary of 183 percent was a result of processing quite many land document and even then there was under budgeting . this cut on the expenses on seminar and workshop 13 percent and telecommunication 7 percent					
Output : 138205 LG Financial Accountability					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Over performance of allowance of 111 percent was partly due to poor reporting of what should have been expenses of travel inland captured as part of allowances , and here was 0 performance on computer maintenance services as there was no major breakdown on the only one desktop at the unit					
Output : 138206 LG Political and executive oversight					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:564 Amolatar District

Quarter4

Reasons for over/under performance:

The total lack of reporting here was a result of wrong reporting of expenses under council oversight under Output : 138201 LG Council Administration services under allowances and travel inland . executive committee of council did carry out monitoring and supervision of government projects in all the four quarters within the FY

Output : 138207 Standing Committees Services

Error: Subreport could not be shown.

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Reasons for over/under performance:

There was under performance under the committee as their sitting was uncoordinated and its facilitation was up hazard. leading to poor performance of 23 percent

<i>Total For Statutory Bodies : Wage Rect:</i>	<i>125,603</i>	<i>125,603</i>	<i>100 %</i>	<i>31,401</i>
<i>Non-Wage Reccurent:</i>	<i>296,504</i>	<i>289,589</i>	<i>98 %</i>	<i>82,394</i>
<i>GoU Dev:</i>	<i>19,166</i>	<i>19,056</i>	<i>99 %</i>	<i>45</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>441,273</i>	<i>434,248</i>	<i>98.4 %</i>	<i>113,840</i>

Vote:564 Amolatar District**Quarter4****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 District Production Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The department got an additional funding from government (extension grant) during the financial year for the implementation and operation of re-stocking program.					
Output : 018202 Crop disease control and marketing					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Development fund under VODP project was not released in full, only 15.45M was released out of the planned 61.8M.					
Output : 018203 Farmer Institution Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Much of the fund under ATAAS project was given in terms of equipment, planting materials and fertilizer. The value of these inputs supplied in kind were all estimated since the exact price/value of them were not given to the district. Not all funding under ATAAS project was realized during the financial year					
Output : 018205 Fisheries regulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was under performance on the construction of fish ponds (6 out of planned 8 constructed) due to delayed release of funds by the central government and under funding by both central and local governments					
Output : 018206 Vermin control services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The department under expended during the financial year due to budget deficit of 80M as a result of under funding by local government (local revenue) and central government (DDEG)					
Output : 018207 Tsetse vector control and commercial insects farm promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Tsetse traps were not deployed during the quarter due to limited funding to the department. The department under realized funding during the financial year					
Output : 018208 Sector Capacity Development					
Error: Subreport could not be shown.					

Vote:564 Amolatar District**Quarter4**

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Reasons for over/under performance:

Output : 018210 Vermin Control Services

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Error: Subreport could not be shown.

Reasons for over/under performance:

Capital Purchases**Output : 018272 Administrative Capital**

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Error: Subreport could not be shown.

Reasons for over/under performance: Maintenance and repair of solar at production block which was not planned

Programme : 0183 District Commercial Services**Higher LG Services****Output : 018301 Trade Development and Promotion Services**

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 018303 Market Linkage Services

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 018304 Cooperatives Mobilisation and Outreach Services

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Reasons for over/under performance:

Output : 018306 Industrial Development Services

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Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 018307 Tourism Development

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Vote:564 Amolatar District**Quarter4**

Reasons for over/under performance:				
Output : 018309 Sector Management and Monitoring				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance:				
Output : 018310 Operation and Maintenance of Local Economic Infrastructure				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance:				
Capital Purchases				
Output : 018372 Administrative Capital				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance:				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>322,035</i>	<i>322,035</i>	<i>100 %</i>	<i>80,509</i>
<i>Non-Wage Reccurent:</i>	<i>40,499</i>	<i>32,499</i>	<i>80 %</i>	<i>6,368</i>
<i>GoU Dev:</i>	<i>216,687</i>	<i>157,153</i>	<i>73 %</i>	<i>31,747</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>579,221</i>	<i>511,688</i>	<i>88.3 %</i>	<i>118,624</i>

Vote:564 Amolatar District

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Over performance of 396% recorded due to release of funds by UNICEF meant for mass immunization campaigns which was over and above the budgeted figures					
Output : 088106 Promotion of Sanitation and Hygiene					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: A performance of 96% realized by end of the financial year due to slight reduction of funds from Uganda sanitation fund					
Lower Local Services					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Under performance of 90 percent realized as a result of under funding from the central government to the health facilities as compared to the budgeted figures.					
Output : 088155 Standard Pit Latrine Construction (LLS.)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Under performance of 21 percent is as a result of diversion of some funds to cater for completion of general ward at Amolatar HCIV					
Capital Purchases					
Output : 088175 Non Standard Service Delivery Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: under performance registered at just 63 percent due to diversion of some budgeted funds to cater for completion of general ward at Amolatar HCIV					
Output : 088180 Health Centre Construction and Rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:564 Amolatar District

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:		Over performance of 104 percent recorded. this is because funds from other projects were diverted to help in completion of the project of general ward at Amolatar HCIV			
Output : 088183 OPD and other ward Construction and Rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		Performance of 0 percent since no money was expended for this project			
Programme : 0882 District Hospital Services					
Lower Local Services					
Output : 088252 NGO Hospital Services (LLS.)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		the under performance of 77 percent registered due to cuts in releases to the PNFP health facilities in the district as compared to the original budget			
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		The over performance in non wage of 162% realized due to increased spending in allowances and fuel and lubricants for DHT travels for unplanned workshops. it also shot up due to increased expenditures on vehicle repairs for DHO's office and expenses on computer supplies			
Output : 088302 Healthcare Services Monitoring and Inspection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		Performance registered at 0 percent due to non funding of activities under this item			
Total For Health : Wage Rect:		1,035,245	1,035,245	100 %	266,949
Non-Wage Reccurent:		211,599	205,599	97 %	51,400
GoU Dev:		214,295	164,515	77 %	35,636
Donor Dev:		27,920	110,522	396 %	20,987
Grand Total:		1,489,058	1,515,881	101.8 %	374,972

Vote:564 Amolatar District**Quarter4****Workplan : 6 Education**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: the recruited teachers are duly paid but there is abig shortage in manpower so there are people in caretaker positions of leadership.					
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: the contractor delayed to complete the work of construction hence under performance.					
Output : 078181 Latrine construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: in the 4th quarter there was no toilet construction because all the planned 16 were executedin quarter 1.					
Programme : 0782 Secondary Education					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0783 Skills Development					
Lower Local Services					
Output : 078351 Tertiary Institutions Services (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: the requisitions presented were alittle less than the release.					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					

Vote:564 Amolatar District**Quarter4****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078401 Education Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 078402 Monitoring and Supervision of Primary & secondary Education					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: in the terms inspection,more associate assessors were used and therefore more money was expended.					
Capital Purchases					
Output : 078472 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: a major break down in office solar system and door rplacements were undertaken for security purposes.					
Programme : 0785 Special Needs Education					
Higher LG Services					
Output : 078501 Special Needs Education Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: more numbers of pupils have been enrolled in school because of intervention of inclusive education in some UPE schools.					
<i>Total For Education : Wage Rect:</i>	5,075,227	4,970,108	98 %		1,416,379
<i>Non-Wage Reccurent:</i>	725,269	715,269	99 %		365,753
<i>GoU Dev:</i>	254,439	243,833	96 %		80,446
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	6,054,936	5,929,211	97.9 %		1,862,579

Vote:564 Amolatar District

Quarter4

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048101 Operation of District Roads Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delays in procurement of projects					
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: All the transfers were made to sub counties in time to implement Roads works					
Output : 048152 Urban Roads Resealing					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The road was tarmacked and paid in-time since all the funds were received in time					
Output : 048156 Urban unpaved roads Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No major challenges					
Output : 048158 District Roads Maintenance (URF)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delays in procurement					
<i>Total For Roads and Engineering : Wage Rect:</i>	77,182	77,182	100 %		34,474
<i>Non-Wage Reccurent:</i>	500,152	404,632	81 %		174,897
<i>GoU Dev:</i>	509,133	751,189	148 %		308,537
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	1,086,468	1,233,004	113.5 %		517,909

Vote:564 Amolatar District**Quarter4****Workplan : 7b Water**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The department had all its releases in the third quarter so in the fourth quarter only monitoring visits for projects was conducted and service of the vehicle					
Output : 098102 Supervision, monitoring and coordination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Most activities were conducted in third quarter					
Output : 098103 Support for O&M of district water and sanitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The O&M of the district water and sanitation was supported in the previous quarter					
Output : 098104 Promotion of Community Based Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: One advocacy meeting was conducted in the previous quarter since no funds were available during the quarter					
Output : 098105 Promotion of Sanitation and Hygiene					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NA					
Lower Local Services					
Output : 098151 Rehabilitation and Repairs to Rural Water Sources (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There were challenges with late procurement processes					
Capital Purchases					
Output : 098175 Non Standard Service Delivery Capital					

Vote:564 Amolatar District**Quarter4**

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: NA

Output : 098180 Construction of public latrines in RGCs

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Error: Subreport could not be shown.

Reasons for over/under performance: No major challengers

<i>Total For Water : Wage Rect:</i>	<i>31,612</i>	<i>31,612</i>	<i>100 %</i>	<i>15,798</i>
<i>Non-Wage Reccurent:</i>	<i>37,498</i>	<i>34,498</i>	<i>92 %</i>	<i>8,667</i>
<i>GoU Dev:</i>	<i>273,204</i>	<i>273,204</i>	<i>100 %</i>	<i>119,078</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>342,314</i>	<i>339,314</i>	<i>99.1 %</i>	<i>143,543</i>

Vote:564 Amolatar District

Quarter4

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 District Natural Resource Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The over performance of 1100 percent was a result of under budgeting of fuel and lubricant yet the department has to conduct a lot of coordination and meetings with ministries as well as other agencies					
Output : 098303 Tree Planting and Afforestation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Performance was on target at 100 percent although poor weather affected the survival of the some of the trees that were planted in the district lands					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding in district under environment , although printing and stationary is at 111 percent in real terms its budget can not contain the activity within a quarter .					
Output : 098305 Forestry Regulation and Inspection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The performance on travel inland over performed at 122 percent as there was need for more engagement in this activity , Its not easy to identify the boundary of the reserves since some of the individuals have claimed the ownership of some part of the forest reserves					
Output : 098306 Community Training in Wetland management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The over performance on printing and stationary at 257 percent is due under budgeting, but on the other hand When ever the training is called the majority of them tend to be men only and you find only few women taking part in conservation					
Output : 098307 River Bank and Wetland Restoration					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding to cover more sensitives areas in the district .most of the sensitive areas(wetlands and lake shores) are facing a lot of degradatation and this is as result of the local people are continuing encroaching wetlands and lakeshores					

Vote:564 Amolatar District**Quarter4****Workplan : 8 Natural Resources**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098308 Stakeholder Environmental Training and Sensitisation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: inadequate funding to train more community members on environment conservation and protection					
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The environment and social safeguards are not seriously considered in some of the department					
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited resources to implement activities under land sector .the sector does not have enough funds and transports					
<i>Total For Natural Resources : Wage Rect:</i>	93,376	93,376	100 %		23,344
<i>Non-Wage Reccurent:</i>	9,006	4,004	44 %		1,004
<i>GoU Dev:</i>	52,706	52,405	99 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	155,088	149,784	96.6 %		24,347

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Quarter4

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108101 Operation of the Community Based Services Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The department under performed on wage 55 percent was a results of staff that left community department and their positions were not filled, electricity and travel inland performance at 337 and 107 percent was a result of under budgeting , even the funds budgeted were insufficient to meet the expenditure demands.					
Output : 108102 Probation and Welfare Support					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Performance was poor at 46,62 and 8 percent for all activities under Probation and Welfare Support as this activities were to be supported by donor funding. UNICEF did not release all the funds and could not allow for full implementation of activities					
Output : 108105 Adult Learning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Low remuneration t learners and facilitation to CDOs at the LLGs has affected close support of learners in the FAL classes, in addition to lack of scholastic materials and lack of level II, III primers for those who graduate to those levels.					
Output : 108107 Gender Mainstreaming					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Due to inadequate funding follow up on their various action plans agreed upon during the training could not be ascertained.					
Output : 108109 Support to Youth Councils					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Failure on the part of some Sub county CDOs to support groups raise sub projects led to failure to achieve the target numbers of groups to be funded and reducing the level of recovery from earlier groups funded					
Output : 108110 Support to Disabled and the Elderly					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Animals procured under the IGA sub projects were not tagged and thus there security was at risk, since when stolen or sold may be very difficult to trace.					

Vote:564 Amolatar District**Quarter4****Workplan : 9 Community Based Services**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 108114 Representation on Women's Councils					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed approval of women Sub projects from the LLGs subsequently delayed the process of funding the Women IGA projects					
Capital Purchases					
Output : 108172 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Community Based Services : Wage Rect:</i>	<i>78,500</i>	<i>42,999</i>	<i>55 %</i>		<i>10,750</i>
<i>Non-Wage Reccurent:</i>	<i>36,083</i>	<i>32,083</i>	<i>89 %</i>		<i>17,940</i>
<i>GoU Dev:</i>	<i>2,555,742</i>	<i>1,861,770</i>	<i>73 %</i>		<i>1,180,009</i>
<i>Donor Dev:</i>	<i>108,904</i>	<i>55,658</i>	<i>51 %</i>		<i>16,762</i>
<i>Grand Total:</i>	<i>2,779,229</i>	<i>1,992,510</i>	<i>71.7 %</i>		<i>1,225,462</i>

Vote:564 Amolatar District**Quarter4****Workplan : 10 Planning**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
General staff salaries performed only at 43 percent as the district planner was not recruited , Computer supplies performed at 7 percent as the funds were relocated for repair of planning unit vehicle that was under poor mechanical condition , Allowance , books and periodicals performed above 100 percent as there was more need for them for coordination and books and periodicals was under budgeted.					
Output : 138302 District Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
All TPC meetings were conducted , however the planner who was recruited three years ago left the district on transfers of service to Kole District Local Government on Promotion as a senior Planner and the Unit is now having only one qualified staff at the level of senior planner					
Output : 138303 Statistical data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
All activities were conducted well, travel inland performance at 52 percent was to compensate funding fuel for data collection that performed at 115 percent					
Output : 138306 Development Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Expenditures on stationary/photocopying overshoot over (000) 5 percent as result of demand of producing a lot of documents for review meetings and there was a serious oversight in budgeting for the need of stationary requirement under this output.					
Output : 138307 Management Information Systems					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
The expenses on maintenance of equipment shot to 270 percent as the sudden breakdown of planning unit vehicle which was not anticipated occurred and for the reason of coordination it was deemed important .					
Output : 138309 Monitoring and Evaluation of Sector plans					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: The performance was low at 31 percent due to integration of this activities with statistical data collection					
<i>Total For Planning : Wage Rect:</i>	65,608	28,147	43 %		7,037
<i>Non-Wage Reccurent:</i>	35,738	35,586	100 %		9,846
<i>GoU Dev:</i>	35,695	35,491	99 %		9,432
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	137,041	99,223	72.4 %		26,315

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Quarter4

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The district was unable to attract/recruit the senior internal auditor as the adverts were run but no one was recruited though interviews were conducted in the third quarter of the FY 2017/18 and as such the wage balance remained not expended					
Output : 148202 Internal Audit					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The sector performed poorly on travels to ascertain projects implemented at only 50 percent due to inadequacy of funding also on the other hand there was ineffectiveness of LGPAC in conducting their activities due to no release of funding for their sitting and for this purpose LGPAC sat only once in the FY 2017/18 and this is against the law and bring about poor internal control measures and promote weak financial management					
Output : 148204 Sector Management and Monitoring					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequacy of funding to internal audit to carry on its function . We were unable to meet our target in the quarters as travel inland was limited to only 74 percent , more stationary performed at 127 percent due to reporting to many centers . The section of internal audit will require special grants and other than being put under finance department					
<i>Total For Internal Audit : Wage Rect:</i>	18,988	14,246	75 %		5
<i>Non-Wage Reccurent:</i>	15,277	12,277	80 %		3,250
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	34,265	26,522	77.4 %		3,254

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SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Arwotcek				394,818	388,607
Sector : Education				386,307	380,096
<i>Programme : Pre-Primary and Primary Education</i>				386,307	380,096
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				385,797	379,506
Item : 263366 Sector Conditional Grant (Wage)					
Abeja ps	Abeja	Sector Conditional Grant (Wage)		59,988	59,988
Aburkidi ps	Aburkidi	Sector Conditional Grant (Wage)		57,140	57,140
Abwong ps	Abwong	Sector Conditional Grant (Wage)		73,006	73,006
Akol ps	Akol	Sector Conditional Grant (Wage)		70,914	70,917
Arwotcek ps	Arwotcek	Sector Conditional Grant (Wage)		85,909	85,909
Item : 263367 Sector Conditional Grant (Non-Wage)					
Abeja ps	Abeja	Sector Conditional Grant (Non-Wage)		7,797	7,286
Aburkidi ps	Aburkidi	Sector Conditional Grant (Non-Wage)		5,400	6,323
Abwong ps	Abwong	Sector Conditional Grant (Non-Wage)		7,482	5,781
Akol ps	Akol	Sector Conditional Grant (Non-Wage)		8,224	6,289
Arwotcek ps	Arwotcek	Sector Conditional Grant (Non-Wage)		9,937	6,865
Capital Purchases					
<i>Output : Latrine construction and rehabilitation</i>				510	591
Item : 312101 Non-Residential Buildings					
Retention Abwong PS	Abwong Abwong PS	Sector Development Grant		510	591
Sector : Health				4,687	4,687
<i>Programme : Primary Healthcare</i>				4,687	4,687
Lower Local Services					
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>				4,687	4,687
Item : 263367 Sector Conditional Grant (Non-Wage)					
Arwotcek Health Centre II	Arwotcek	Sector Conditional Grant (Non-Wage)		4,687	4,687

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Sector : Water and Environment			3,824	3,824
Programme : Rural Water Supply and Sanitation			3,824	3,824
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			3,824	3,824
Item : 242003 Other				
Rehabilitation of water point	Arwotcek Obalopii	Sector Development Grant	3,824	3,824
LCIII : Namasale			605,579	565,515
Sector : Works and Transport			35,918	8,987
Programme : District, Urban and Community Access Roads			35,918	8,987
Lower Local Services				
Output : District Roads Maintenance (URF)			35,918	8,987
Item : 242003 Other				
Rehabilitation of Nabweyo-Awikori Road: 6km.	Nabweyo	Other Transfers from Central Government	0	8,987
Nabweyo TC -Awikori 7km (Gravelling 1.5km)	Nabweyo Nabweyo TC - Awikori 7km (Gravelling 1.5km)	Sector Development Grant	35,918	0
Sector : Education			536,472	540,739
Programme : Pre-Primary and Primary Education			536,472	540,739
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			535,638	540,178
Item : 263366 Sector Conditional Grant (Wage)				
Acii ps	Acii	Sector Conditional Grant (Wage)	75,598	75,598
Aguludia ps	Awikori	Sector Conditional Grant (Wage)	55,396	55,396
Aninolal ps	Izigwe	Sector Conditional Grant (Wage)	56,507	56,507
Awikori ps	Awikori	Sector Conditional Grant (Wage)	70,211	70,211
Bangladesh ps	Bangladesh	Sector Conditional Grant (Wage)	30,738	30,738
Burakwana ps	Kikondo	Sector Conditional Grant (Wage)	54,246	54,246
Nabweyo ps	Nabweyo	Sector Conditional Grant (Wage)	86,907	86,907
Olyaka ps	Olyaka	Sector Conditional Grant (Wage)	58,592	58,592
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Acii ps	Acii	Sector Conditional Grant (Non-Wage)	6,282	7,893
Aguludia ps	Awikori	Sector Conditional Grant (Non-Wage)	5,158	6,380
Aninolal ps	Awikori	Sector Conditional Grant (Non-Wage)	5,297	5,174
Awikori ps	Awikori	Sector Conditional Grant (Non-Wage)	6,157	6,658
Bangladesh ps	Bangladesh	Sector Conditional Grant (Non-Wage)	5,636	6,023
Burakwana ps	Kikondo	Sector Conditional Grant (Non-Wage)	6,459	6,444
Nabweyo ps	Nabweyo	Sector Conditional Grant (Non-Wage)	7,164	7,486
Olyaka ps	Olyaka	Sector Conditional Grant (Non-Wage)	5,290	5,924
Capital Purchases				
Output : Latrine construction and rehabilitation			833	560
Item : 312101 Non-Residential Buildings				
Retention Bangladesh PS	Bangladesh Bangladesh PS	Sector Development Grant	833	560
Sector : Health			11,966	11,966
Programme : Primary Healthcare			11,966	11,966
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			11,966	11,966
Item : 263367 Sector Conditional Grant (Non-Wage)				
Acii Health Centre II	Acii	Sector Conditional Grant (Non-Wage)	4,687	4,687
Namasale Health Centre III	Nabweyo	Sector Conditional Grant (Non-Wage)	7,279	7,279
Sector : Water and Environment			21,224	3,824
Programme : Rural Water Supply and Sanitation			21,224	3,824
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			3,824	3,824
Item : 242003 Other				
Rehabilitation of water point	Nabweyo Nabweyo Trading center	Sector Development Grant	3,824	3,824
Capital Purchases				
Output : Construction of public latrines in RGCs			17,400	0
Item : 312101 Non-Residential Buildings				

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Construction of latrine	Nabweyo Muchora Landing site	Sector Development Grant	17,400	0
LCIII : Aputi			781,694	804,279
Sector : Works and Transport			43,142	101,064
Programme : District, Urban and Community Access Roads			43,142	101,064
Lower Local Services				
Output : Urban Roads Resealing			7,195	0
Item : 263204 Transfers to other govt. units (Capital)				
Retention payment for rehabilitation Tee-Tee -Otira PS road 6.5 Km	Otira Tee-Tee -Otira PS road 6.5 Km	Sector Development Grant	7,195	0
Output : District Roads Maintenance (URF)			35,947	101,064
Item : 242003 Other				
Rehabilitation of Aputi P.7-Opali BMU Road 6km	Opali	Other Transfers from Central Government	0	101,064
Aputi P/sch -Opali BMU 7Km (Gravelling 1.5km).	Opali Aputi P/sch -Opali BMU 7Km (Gravelling 1.5km).	Sector Development Grant	35,947	0
Sector : Education			656,735	639,743
Programme : Pre-Primary and Primary Education			397,804	403,930
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			397,804	403,930
Item : 263366 Sector Conditional Grant (Wage)				
Acanoryema ps	Opali	Sector Conditional Grant (Wage)	38,059	38,059
Acengryeny ps	Anywali	Sector Conditional Grant (Wage)	68,082	68,082
Adonyimo ps	Adonyoimo	Sector Conditional Grant (Wage)	60,168	60,168
Amai ps	Amai	Sector Conditional Grant (Wage)	45,644	45,644
Aputi ps	Anywali	Sector Conditional Grant (Wage)	88,166	88,166
Otira ps	Otira	Sector Conditional Grant (Wage)	63,281	63,280
Item : 263367 Sector Conditional Grant (Non-Wage)				
Acanoryema ps	Opali	Sector Conditional Grant (Non-Wage)	5,312	5,253
Acengryeny ps	Anywali	Sector Conditional Grant (Non-Wage)	7,606	7,094
Adonyimo ps	Adonyoimo	Sector Conditional Grant (Non-Wage)	7,488	8,772

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Amai ps	Amai	Sector Conditional Grant (Non-Wage)	6,069	6,088
Aputi ps	Anywali	Sector Conditional Grant (Non-Wage)	6,408	5,724
Otira ps	Otira	Sector Conditional Grant (Non-Wage)	1,522	7,600
Programme : Secondary Education			258,931	235,814
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			258,931	235,814
Item : 263366 Sector Conditional Grant (Wage)				
Aputi ss	Anywali	Sector Conditional Grant (Wage)	192,879	192,879
Item : 263367 Sector Conditional Grant (Non-Wage)				
Aputi ss	Anywali	Sector Conditional Grant (Non-Wage)	66,052	42,935
Sector : Health			78,217	60,500
Programme : Primary Healthcare			7,279	7,279
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,279	7,279
Item : 263367 Sector Conditional Grant (Non-Wage)				
Aputi Health Centre III	Anywali	Sector Conditional Grant (Non-Wage)	7,279	7,279
Programme : District Hospital Services			70,938	53,221
Lower Local Services				
Output : NGO Hospital Services (LLS.)			70,938	53,221
Item : 263367 Sector Conditional Grant (Non-Wage)				
Amai Community Hospital	Amai Amai Community Hospital	Sector Conditional Grant (Non-Wage)	70,938	53,221
Sector : Public Sector Management			3,600	2,971
Programme : District and Urban Administration			3,600	2,971
Capital Purchases				
Output : Administrative Capital			3,600	2,971
Item : 312101 Non-Residential Buildings				
Retention for Engineering block Phase II	Amai Rolled over completion of renovation	District Discretionary Development Equalization Grant	3,600	2,971
LCIII : Agwingiri			431,628	444,605
Sector : Agriculture			1,100	1,100

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Programme : District Production Services			1,100	1,100
Capital Purchases				
Output : Administrative Capital			1,100	1,100
Item : 312101 Non-Residential Buildings				
Retention for fish handling facility	Nalubwoyo Payement for retention for fish handling facility	Sector Development Grant	1,100	1,100
Sector : Education			418,194	425,818
Programme : Pre-Primary and Primary Education			326,380	321,025
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			326,380	321,025
Item : 263366 Sector Conditional Grant (Wage)				
Agwenonywal ps	Agwenonywal	Sector Conditional Grant (Wage)	66,982	66,982
Agwingiri ps	Agwingiri	Sector Conditional Grant (Wage)	74,690	74,690
Alyecmeda ps	Alyecmeda	Sector Conditional Grant (Wage)	56,738	56,738
OmaraEbek ps	Alemere	Sector Conditional Grant (Wage)	96,384	96,384
Item : 263367 Sector Conditional Grant (Non-Wage)				
Agwenonywal ps	Agwenonywal	Sector Conditional Grant (Non-Wage)	9,724	6,120
Agwingiri ps	Agwingiri	Sector Conditional Grant (Non-Wage)	7,444	7,636
Alyecmeda ps	Alyecmeda	Sector Conditional Grant (Non-Wage)	5,981	5,995
OmaraEbek ps	Alemere	Sector Conditional Grant (Non-Wage)	8,437	6,480
Programme : Secondary Education			91,813	104,793
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			91,813	104,793
Item : 263366 Sector Conditional Grant (Wage)				
Agwingiri Girls ss	Agwingiri	Sector Conditional Grant (Wage)	72,523	72,523
Item : 263367 Sector Conditional Grant (Non-Wage)				
Agwingiri Girls ss	Agwingiri	Sector Conditional Grant (Non-Wage)	19,291	32,270
Sector : Health			4,687	4,687
Programme : Primary Healthcare			4,687	4,687
Lower Local Services				

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Output : Basic Healthcare Services (HCIV-HCII-LLS)			4,687	4,687
Item : 263367 Sector Conditional Grant (Non-Wage)				
Alyecmeda Centre II	Alyecmeda	Sector Conditional Grant (Non-Wage)	4,687	4,687
Sector : Water and Environment			7,647	13,000
Programme : Rural Water Supply and Sanitation			7,647	13,000
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			7,647	13,000
Item : 242003 Other				
Rehabilitation of water point	Agwenonywal Alobokwe	Sector Development , Grant	3,824	13,000
Rehabilitation of water point	Agwingiri Kizimba Legion of Mary	Sector Development , Grant	3,824	13,000
LCIII : Akwon			205,630	205,509
Sector : Education			201,806	199,009
Programme : Pre-Primary and Primary Education			201,806	199,009
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			201,806	199,009
Item : 263366 Sector Conditional Grant (Wage)				
Abalodyang ps	Abalodyang	Sector Conditional Grant (Wage)	54,789	54,789
Akwon ps	Akwon	Sector Conditional Grant (Wage)	55,387	55,387
Aromi ps	Aromi	Sector Conditional Grant (Wage)	69,743	69,743
Item : 263367 Sector Conditional Grant (Non-Wage)				
Abalodyang ps	Abalodyang	Sector Conditional Grant (Non-Wage)	7,723	6,766
Akwon ps	Akwon	Sector Conditional Grant (Non-Wage)	6,319	4,510
Aromi ps	Akwon	Sector Conditional Grant (Non-Wage)	7,845	7,814
Sector : Water and Environment			3,824	6,500
Programme : Rural Water Supply and Sanitation			3,824	6,500
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			3,824	6,500
Item : 242003 Other				
Rehabilitation of water point	Akwon Awigweng	Sector Development Grant	3,824	6,500
LCIII : Agikdak			336,422	414,459

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Sector : Education			324,088	399,125
<i>Programme : Pre-Primary and Primary Education</i>			324,088	399,125
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			259,088	256,403
Item : 263366 Sector Conditional Grant (Wage)				
Abarikori ps	Abarikori	Sector Conditional Grant (Wage)	58,249	58,429
Agikdak ps	Agikdak	Sector Conditional Grant (Wage)	50,540	50,540
Aweiwot ps	Alobokwe	Sector Conditional Grant (Wage)	57,056	57,056
Awonangiro ps	Awonangiro	Sector Conditional Grant (Wage)	67,076	67,076
Item : 263367 Sector Conditional Grant (Non-Wage)				
Abarikori ps	Abarikori	Sector Conditional Grant (Non-Wage)	7,723	5,664
Agikdak ps	Agikdak	Sector Conditional Grant (Non-Wage)	7,017	6,416
Aweiwot ps	Alobokwe	Sector Conditional Grant (Non-Wage)	5,753	6,359
Awonangiro ps	Awonangiro	Sector Conditional Grant (Non-Wage)	5,672	4,862
Capital Purchases				
Output : Classroom construction and rehabilitation			65,000	142,722
Item : 312101 Non-Residential Buildings				
Classroom construction at Abarikori PS	Abarikori Renovation of 2 classroom block at Abarikori PS	Sector Development Grant	65,000	142,722
Sector : Health			4,687	4,687
<i>Programme : Primary Healthcare</i>			4,687	4,687
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			4,687	4,687
Item : 263367 Sector Conditional Grant (Non-Wage)				
Awonangiro Health Centre II	Awonangiro	Sector Conditional Grant (Non-Wage)	4,687	4,687
Sector : Water and Environment			7,647	10,647
<i>Programme : Rural Water Supply and Sanitation</i>			7,647	10,647
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			7,647	10,647
Item : 242003 Other				

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Rehabilitation of water point	Alobokwe Akoploki	Sector Development , Grant	3,824	10,647
Rehabilitation of water point	Awonangiro Awonangiro HC II	Sector Development , Grant	3,824	10,647
LCIII : Amolatar Town Council			1,537,670	3,459,310
Sector : Agriculture			30,198	31,434
Programme : District Production Services			30,198	30,433
Capital Purchases				
Output : Administrative Capital			30,198	30,433
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring of Production Activities by DEC	Inomo District production activities	Sector Development Grant	3,400	3,000
Monitoring of fish handling facility at Nabwoyo, Agwingiri by DEC	Inomo Nabwoyo landing site	District Discretionary Development Equalization Grant	0	400
Item : 312101 Non-Residential Buildings				
Instalation of solar at Production department	Inomo District Production Office	Sector Development Grant	26,268	26,503
Mantainance of building	Inomo District Production Office	Sector Development Grant	530	530
Programme : District Commercial Services			0	1,001
Capital Purchases				
Output : Administrative Capital			0	1,001
Item : 312104 Other Structures				
Monitoring of assets by DEC	Inomo	District Discretionary Development Equalization Grant	0	0
Wooden filing cabinet	Inomo District H/Q	Sector Development Grant	0	1,000
Item : 312202 Machinery and Equipment				
procurement of small office equipment	Inomo District HQRS	District Discretionary Development Equalization Grant	0	1
Sector : Works and Transport			360,993	350,431
Programme : District, Urban and Community Access Roads			360,993	350,431
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	51,308
Item : 263104 Transfers to other govt. units (Current)				

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Tranfers to sub counties	Inomo	Other Transfers from Central Government	0	51,308
Output : Urban Roads Resealing			71,039	81,623
Item : 263204 Transfers to other govt. units (Capital)				
Stone pitching,Road Kerb and drainage improvement of Tarmack road at the Dist Head Quarter by forced Account method.	Inomo Stone pitching,Road Kerb and drainage improvement	Sector Development Grant	61,245	30,623
Retention for Tarmacing District HQ Road 1Km	Inomo Tarmacing District HQ Road 1Km	Sector Development Grant	9,793	51,000
Output : Urban unpaved roads Maintenance (LLS)			111,841	0
Item : 263104 Transfers to other govt. units (Current)				
Amolatar Town Council	Inomo Transfers of URF to Amolatar TC	Sector Development Grant	111,841	0
Output : District Roads Maintainence (URF)			178,113	217,499
Item : 263106 Other Current grants				
DEC Monitoring (Q2&3 only)	Inomo DEC Monitoring (Q2&3 only)	Other Transfers from Central Government	3,510	2,100
District Road Committee Operations	Inomo District Road Committee Operations	Other Transfers from Central Government	4,220	1,055
Fuel for monitoring and supervision	Inomo Fuel for monitoring and supervision	Other Transfers from Central Government	4,065	2,730
Maintenance of motorvehicles	Inomo Maintenance of motorvehicles	Other Transfers from Central Government	72,993	81,246
Office appliances	Inomo Office appliances	Other Transfers from Central Government	800	484
Purchase of protective wear	Inomo Purchase of protective wear	Other Transfers from Central Government	5,108	3,750
Quarterly meetings with headmen	Inomo Quarterly meetings with headmen	Other Transfers from Central Government	1,108	1,662
Radio Talk Show in Lira (Q2 + Q4)	Inomo Radio Talk Show in Lira (Q2 + Q4)	Other Transfers from Central Government	3,260	9,780
Road condition survey roads	Inomo Road condition survey roads	Other Transfers from Central Government	735	2,808

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Manual Routine maintenance of 284.4Km of district roads	Inomo Road Gang Members,Headmen, 1 Turnman,1 Overseer	Other Transfers from Central Government	70,640	63,647
Routine monitoring and supervision	Inomo Routine monitoring and supervision	Other Transfers from Central Government	1,330	19,817
Stationaries	Inomo Stationaries	Other Transfers from Central Government	1,124	1,800
Travel inland (per quarter)	Inomo Travel inland (per quarter)	Other Transfers from Central Government	6,391	23,110
Works Committee Monitoring	Inomo Works Committee Monitoring	Other Transfers from Central Government	2,830	3,510
Sector : Education			822,364	1,116,456
Programme : Pre-Primary and Primary Education			347,731	626,315
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			344,675	580,999
Item : 263366 Sector Conditional Grant (Wage)				
Alemere ps	Epyel	Sector Conditional Grant (Wage)	327,852	559,655
Item : 263367 Sector Conditional Grant (Non-Wage)				
Amolatar Ps	Apalepe	Sector Conditional Grant (Non-Wage)	8,114	12,545
Alemere ps	Epyel	Sector Conditional Grant (Non-Wage)	8,709	8,799
Capital Purchases				
Output : Latrine construction and rehabilitation			3,056	45,316
Item : 312101 Non-Residential Buildings				
Monitoring for SFG projects	Inomo Monitoring for SFG projects	Sector Development Grant	3,056	45,316
Programme : Secondary Education			474,634	490,141
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			474,634	490,141
Item : 263366 Sector Conditional Grant (Wage)				
Alemere Comprehensive ss	Epyel	Sector Conditional Grant (Wage)	182,344	182,344
Amolatar ss	Apalepe	Sector Conditional Grant (Wage)	165,610	165,610
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Alemere Comprehensive ss	Epyel	Sector Conditional Grant (Non-Wage)	76,897	89,467
Amolatar ss	Apalepe	Sector Conditional Grant (Non-Wage)	49,782	52,720
Sector : Health			98,492	64,454
Programme : Primary Healthcare			93,153	59,114
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			45,639	35,623
Item : 263367 Sector Conditional Grant (Non-Wage)				
Amolatar Health Centre IV	Inomo	Sector Conditional Grant (Non-Wage)	28,569	18,552
Kioga HSD	Inomo	Sector Conditional Grant (Non-Wage)	17,070	17,070
Output : Standard Pit Latrine Construction (LLS.)			15,000	3,169
Item : 263370 Sector Development Grant				
Construction of 3 stance latrine Amolatar HC IV	Inomo Amolatar HC IV	Other Transfers from Central Government	15,000	3,169
Capital Purchases				
Output : Non Standard Service Delivery Capital			32,513	20,323
Item : 312202 Machinery and Equipment				
Completion of general ward at Amolatar HC IV	Inomo Amolatar HC IV	District Discretionary Development Equalization Grant	32,513	20,323
Programme : District Hospital Services			5,339	5,339
Lower Local Services				
Output : NGO Hospital Services (LLS.)			5,339	5,339
Item : 263367 Sector Conditional Grant (Non-Wage)				
Alemere medical Aid	Apalepe Alemere Medical Aid HC II	Sector Conditional Grant (Non-Wage)	5,339	5,339
Sector : Water and Environment			188,020	200,814
Programme : Rural Water Supply and Sanitation			188,020	200,814
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			39,024	41,244
Item : 242003 Other				
Rehabilitation of water point	Amirimiri Amirimiri	Sector Development Grant	3,824	6,044

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Retentions and rolled over payments	Inomo Retentions and rolled over payments for FY 16-17	Sector Development Grant	35,200	35,200
Capital Purchases				
Output : Non Standard Service Delivery Capital			148,996	159,570
Item : 312201 Transport Equipment				
Drilling and rehabilitation of boreholes	Inomo	Sector Development Grant	0	118,370
Procurement of District water vehicle	Inomo District water office	Sector Development Grant	148,996	41,200
Sector : Social Development			0	1,638,343
Programme : Community Mobilisation and Empowerment			0	1,638,343
Capital Purchases				
Output : Administrative Capital			0	1,638,343
Item : 312104 Other Structures				
Wages and salaries for NUSAF3 Community facilitators	Inomo District Headquarters	Other Transfers from Central Government	0	1,638,343
Sector : Public Sector Management			37,602	57,379
Programme : District and Urban Administration			37,602	57,379
Capital Purchases				
Output : Administrative Capital			37,602	57,379
Item : 312101 Non-Residential Buildings				
Completion of Engineering block Phase II	Inomo	District Discretionary Development Equalization Grant	0	18,379
Completion of engnerring block phase II	Inomo Balance for Phase II completion of Engineering Bloc	District Discretionary Development Equalization Grant	37,602	39,000
LCIII : Awelo			654,312	648,935
Sector : Education			638,155	632,778
Programme : Pre-Primary and Primary Education			507,779	507,108
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			507,082	506,517
Item : 263366 Sector Conditional Grant (Wage)				
Adwala ps	Akongomit	Sector Conditional Grant (Wage)	300,749	300,749
Anamwany ps	Anamwany	Sector Conditional Grant (Wage)	60,744	60,744

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Atomoro ps	Atomoro	Sector Conditional Grant (Wage)	32,280	32,280
Awelo ps	Anamwany	Sector Conditional Grant (Wage)	79,838	79,838
Item : 263367 Sector Conditional Grant (Non-Wage)				
Adwala ps	Akongomit	Sector Conditional Grant (Non-Wage)	9,811	10,326
Anamwany ps	Anamwany	Sector Conditional Grant (Non-Wage)	9,668	9,777
Atomoro ps	Atomoro	Sector Conditional Grant (Non-Wage)	5,444	6,216
Awelo ps	Odyedo	Sector Conditional Grant (Non-Wage)	8,547	6,587
Capital Purchases				
Output : Latrine construction and rehabilitation			697	591
Item : 312101 Non-Residential Buildings				
Retention Abwockwar PS	Atomoro Abwockwar PS	Sector Development Grant	697	591
Programme : Secondary Education			130,376	125,670
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			130,376	125,670
Item : 263366 Sector Conditional Grant (Wage)				
Awelo ss	Akongomit	Sector Conditional Grant (Wage)	100,297	100,297
Item : 263367 Sector Conditional Grant (Non-Wage)				
Awelo ss	Akongomit	Sector Conditional Grant (Non-Wage)	30,079	25,373
Sector : Health			4,687	4,687
Programme : Primary Healthcare			4,687	4,687
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			4,687	4,687
Item : 263367 Sector Conditional Grant (Non-Wage)				
Anamwany Health Centre II	Anamwany	Sector Conditional Grant (Non-Wage)	4,687	4,687
Sector : Water and Environment			11,471	11,471
Programme : Rural Water Supply and Sanitation			11,471	11,471
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			11,471	11,471
Item : 242003 Other				

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Rehabilitation of water point	Anamwany Acamanono and Anamwany PS	Sector Development , Grant	7,647	11,471
Rehabilitation of water point	Akongomit Akongomit	Sector Development , Grant	3,824	11,471
LCIII : Muntu			452,695	450,769
Sector : Education			444,184	442,259
Programme : Pre-Primary and Primary Education			444,184	442,259
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			443,675	441,686
Item : 263366 Sector Conditional Grant (Wage)				
Abarler ps	Abarler	Sector Conditional Grant (Wage)	83,802	83,802
Alelangao ps	Muntu	Sector Conditional Grant (Wage)	62,834	62,834
Kitaleba ps	Nakatiti	Sector Conditional Grant (Wage)	73,634	73,634
Muntu ps	Muntu	Sector Conditional Grant (Wage)	66,721	66,721
Muntu Township ps	Kabangala	Sector Conditional Grant (Wage)	51,014	51,041
Opir ps	Kabangala	Sector Conditional Grant (Wage)	67,378	67,378
Item : 263367 Sector Conditional Grant (Non-Wage)				
Abarler ps	Abarler	Sector Conditional Grant (Non-Wage)	5,893	7,122
Alelangao ps	Muntu	Sector Conditional Grant (Non-Wage)	5,180	5,959
Kitaleba ps	Nakatiti	Sector Conditional Grant (Non-Wage)	6,900	6,637
Muntu ps	Muntu	Sector Conditional Grant (Non-Wage)	7,915	6,880
Muntu Township ps	Kabangala	Sector Conditional Grant (Non-Wage)	5,636	4,268
Opir ps	Kabangala	Sector Conditional Grant (Non-Wage)	6,768	5,410
Capital Purchases				
Output : Latrine construction and rehabilitation			510	573
Item : 312101 Non-Residential Buildings				
Retention Muntu PS	Muntu Muntu PS	Sector Development Grant	510	573
Sector : Health			4,687	4,687
Programme : Primary Healthcare			4,687	4,687
Lower Local Services				

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Output : Basic Healthcare Services (HCIV-HCII-LLS)			4,687	4,687
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nakatiti Health Centre II	Nakatiti	Sector Conditional Grant (Non-Wage)	4,687	4,687
Sector : Water and Environment			3,824	3,824
Programme : Rural Water Supply and Sanitation			3,824	3,824
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			3,824	3,824
Item : 242003 Other				
Rehabilitation of water point	Nakatiti Juba/Naibyata	Sector Development Grant	3,824	3,824
LCIII : Etam			581,682	709,099
Sector : Works and Transport			204,000	295,400
Programme : District, Urban and Community Access Roads			204,000	295,400
Lower Local Services				
Output : Urban Roads Resealing			204,000	295,400
Item : 263204 Transfers to other govt. units (Capital)				
Rehabilitation of Omali TC-Obago TC-Ocira TC-Anamido Road (10km), spot gravelling 5km.	Anamido Rehabilitation of Omali TC-Obago TC-Ocira TC-Anami	Sector Development Grant	204,000	295,400
Sector : Education			366,580	367,269
Programme : Pre-Primary and Primary Education			366,580	367,269
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			366,580	367,269
Item : 263366 Sector Conditional Grant (Wage)				
Abwockwar ps	Abwockwar	Sector Conditional Grant (Wage)	28,538	28,538
Anamido ps	Anamido	Sector Conditional Grant (Wage)	79,044	79,044
Burkwoyo ps	Awiodyek	Sector Conditional Grant (Wage)	51,415	51,415
Chakwara ps	Chakwara	Sector Conditional Grant (Wage)	61,448	61,448
Etam ps	Etam	Sector Conditional Grant (Wage)	47,448	47,448
Otike ps	Etam	Sector Conditional Grant (Wage)	60,441	60,441
Item : 263367 Sector Conditional Grant (Non-Wage)				
Abwockwar ps	Abwockwar	Sector Conditional Grant (Non-Wage)	5,570	5,043

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Anamido ps	Anamido	Sector Conditional Grant (Non-Wage)	5,783	6,216
Burkwoyo ps	Awiodyek	Sector Conditional Grant (Non-Wage)	5,716	5,032
Chakwara ps	Chakwara	Sector Conditional Grant (Non-Wage)	5,716	8,856
Etam ps	Etam	Sector Conditional Grant (Non-Wage)	8,708	7,137
Otike ps	Etam	Sector Conditional Grant (Non-Wage)	6,753	6,651
Sector : Health			7,279	42,607
Programme : Primary Healthcare			7,279	42,607
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,279	7,279
Item : 263367 Sector Conditional Grant (Non-Wage)				
Etam Health Centre III	Etam	Sector Conditional Grant (Non-Wage)	7,279	7,279
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			0	35,328
Item : 312101 Non-Residential Buildings				
Installation of water harvest tank at Etam HCIII	Etam	District Discretionary Development Equalization Grant	0	35,328
Sector : Water and Environment			3,824	3,824
Programme : Rural Water Supply and Sanitation			3,824	3,824
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			3,824	3,824
Item : 242003 Other				
Rehabilitation of water point	Chakwara Amonoloco	Sector Development Grant	3,824	3,824
LCIII : Namasale Town Council			931,977	961,848
Sector : Works and Transport			257,138	297,603
Programme : District, Urban and Community Access Roads			257,138	297,603
Lower Local Services				
Output : Urban Roads Resealing			174,314	274,831
Item : 263204 Transfers to other govt. units (Capital)				
Tarmacking/Low cost seal of Cr Bngaladesh- Bangaladesh Landing site road (0.74Km)	Central Tarmacking/Low cost seal of Cr Bngaladesh- Bangal	Sector Development Grant	174,314	274,831

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Output : Urban unpaved roads Maintenance (LLS)			82,824	22,773
Item : 263104 Transfers to other govt. units (Current)				
Transfer of Fund (URF) to Namasale Town Council	Central Transfers of URF to Namasale TC	Other Transfers from Central Government	82,824	22,773
Sector : Education			658,682	648,087
Programme : Pre-Primary and Primary Education			362,887	362,333
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			362,321	361,347
Item : 263366 Sector Conditional Grant (Wage)				
Namasale ps	Central	Sector Conditional Grant (Wage)	298,023	298,023
Wabinua ps	Wabinua	Sector Conditional Grant (Wage)	48,601	48,601
Item : 263367 Sector Conditional Grant (Non-Wage)				
Namasale ps	Central	Sector Conditional Grant (Non-Wage)	9,855	8,228
Wabinua ps	Wabinua	Sector Conditional Grant (Non-Wage)	5,841	6,494
Capital Purchases				
Output : Latrine construction and rehabilitation			566	987
Item : 312101 Non-Residential Buildings				
Retention Aninolal PS	Aweipeko Aninolal PS	Sector Development Grant	566	987
Programme : Secondary Education			70,886	78,381
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			70,886	78,381
Item : 263366 Sector Conditional Grant (Wage)				
Namasale seed ss	Central	Sector Conditional Grant (Wage)	57,864	57,864
Item : 263367 Sector Conditional Grant (Non-Wage)				
Namasale seed ss	Central	Sector Conditional Grant (Non-Wage)	13,022	20,517
Programme : Skills Development			224,909	207,373
Lower Local Services				
Output : Tertiary Institutions Services (LLS)			224,909	207,373
Item : 263366 Sector Conditional Grant (Wage)				
Namasale Technical	Central	Sector Conditional Grant (Wage)	129,133	129,133
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Namasale Technical	Central	Sector Conditional Grant (Non-Wage)	95,776	78,240
Sector : Health			4,687	4,687
<i>Programme : Primary Healthcare</i>			4,687	4,687
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			4,687	4,687
Item : 263367 Sector Conditional Grant (Non-Wage)				
Biko Health Centre II	Aweipeko	Sector Conditional Grant (Non-Wage)	4,687	4,687
Sector : Water and Environment			11,471	11,471
<i>Programme : Rural Water Supply and Sanitation</i>			11,471	11,471
Lower Local Services				
<i>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</i>			11,471	11,471
Item : 242003 Other				
Rehabilitation of water point	Kayago Apito pat Cell	Sector Development ,, Grant	3,824	11,471
Rehabilitation of water point	Wabinua Arwotogik	Sector Development ,, Grant	3,824	11,471
Rehabilitation of water point	Central Bung cell,	Sector Development ,, Grant	3,824	11,471