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**Vote: 564** Amolatar District

**2016/17 Quarter 4**

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**Structure of Quarterly Performance Report**

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**Summary**

**Quarterly Department Workplan Performance**

**Cumulative Department Workplan Performance**

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

**Submission checklist**

I hereby submit \_\_\_\_\_. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:564 Amolatar District for FY 2016/17. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

**Chief Administrative Officer, Amolatar District**

Date: 1/16/2018

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

**Vote: 564** Amolatar District**2016/17 Quarter 4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	578,726	513,821	89%
2a. Discretionary Government Transfers	3,329,917	3,322,465	100%
2b. Conditional Government Transfers	9,108,085	9,662,333	106%
2c. Other Government Transfers	291,027	255,194	88%
4. Donor Funding	28,280	81,926	290%
<b>Total Revenues</b>	<b>13,336,035</b>	<b>13,835,738</b>	<b>104%</b>

**Overall Expenditure Performance**

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,561,428	1,657,790	1,656,869	106%	106%	100%
2 Finance	497,626	238,360	219,216	48%	44%	92%
3 Statutory Bodies	538,615	429,718	426,755	80%	79%	99%
4 Production and Marketing	481,650	454,070	452,963	94%	94%	100%
5 Health	1,710,582	1,764,806	1,753,941	103%	103%	99%
6 Education	6,189,318	6,067,566	6,067,502	98%	98%	100%
7a Roads and Engineering	1,167,548	968,264	957,432	83%	82%	99%
7b Water	415,814	357,601	357,601	86%	86%	100%
8 Natural Resources	178,625	105,804	105,678	59%	59%	100%
9 Community Based Services	491,355	231,805	224,618	47%	46%	97%
10 Planning	76,828	78,870	78,528	103%	102%	100%
11 Internal Audit	26,647	24,147	24,147	91%	91%	100%
<b>Grand Total</b>	<b>13,336,035</b>	<b>12,378,802</b>	<b>12,325,250</b>	<b>93%</b>	<b>92%</b>	<b>100%</b>
<i>Wage Rec't:</i>	7,806,420	7,287,394	7,287,393	93%	93%	100%
<i>Non Wage Rec't:</i>	2,936,396	3,121,525	3,088,430	106%	105%	99%
<i>Domestic Dev't</i>	2,564,939	1,888,335	1,867,878	74%	73%	99%
<i>Donor Dev't</i>	28,280	81,549	81,549	288%	288%	100%

**Summary of Cumulative Receipts, disbursements and Expenditure for FY 2016/17**

By the end of the fourth quarter of the FY 2016/17 as at 30th June 2017; the district had received a total of Ushs (000s) 13,835,738 that was 104 percent of the approved Ushs (000s) 13,336,035 from various sources which was an excellent performance above the quarter four target of 100 percent. However, there was under performance of 89 percent in local revenue collection largely attributed to low remittances by sub counties to the district treasury. The district received additional donor funds during quarter four FY2016/2017 from UNICEF extended to the district in community department to support birth and deaths registration data entry and printing of Birth and death notification forms. With the exception of finance, statutory bodies, roads and engineering, water, education, Natural Resources, Internal Audit, Production & Marketing and community based services that performed below quarterly average of 100 percent, all other department releases were on target with health, planning, and administration performing above quarterly target of 100

## **Vote: 564** Amolatar District

## **2016/17 Quarter 4**

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

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percent. A total of Ushs (000) 12,325,250 was cumulatively expended through quarter four representing 93 percent of overall budget released, 92 percent budget spent and 100 percent of the releases spent during the quarter.

**Vote: 564** Amolatar District**2016/17 Quarter 4****Summary: Cumulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
<b>1. Locally Raised Revenues</b>	<b>578,726</b>	<b>513,821</b>	<b>89%</b>
Locally Raised Revenues	578,726	513,821	89%
<b>2a. Discretionary Government Transfers</b>	<b>3,329,917</b>	<b>3,322,465</b>	<b>100%</b>
Urban Unconditional Grant (Non-Wage)	121,488	119,969	99%
Urban Discretionary Development Equalization Grant	65,625	65,625	100%
District Unconditional Grant (Wage)	1,202,335	1,202,335	100%
District Unconditional Grant (Non-Wage)	523,588	517,655	99%
District Discretionary Development Equalization Grant	1,219,551	1,219,551	100%
Urban Unconditional Grant (Wage)	197,330	197,329	100%
<b>2b. Conditional Government Transfers</b>	<b>9,108,085</b>	<b>9,662,333</b>	<b>106%</b>
General Public Service Pension Arrears (Budgeting)		224,692	
Gratuity for Local Governments		309,730	
Pension for Local Governments		216,703	
Development Grant	972,938	972,938	100%
Sector Conditional Grant (Non-Wage)	1,736,297	1,535,394	88%
Transitional Development Grant	15,798	19,823	125%
Sector Conditional Grant (Wage)	6,383,052	6,383,052	100%
<b>2c. Other Government Transfers</b>	<b>291,027</b>	<b>255,194</b>	<b>88%</b>
Negelected Tropical Disease Programme (NTD)	60,000	44,810	75%
Other Transfers from Central Government		16,566	
Youth Livelihood Programme (YLP)	203,112	34,080	17%
GAVI-Health	27,916	159,737	572%
<b>4. Donor Funding</b>	<b>28,280</b>	<b>81,926</b>	<b>290%</b>
Donor Funding	28,280	81,926	290%
<b>Total Revenues</b>	<b>13,336,035</b>	<b>13,835,738</b>	<b>104%</b>

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

Local Revenue Performance was at 89 percent during the fourth quarter which was an under performance as the district did not achieved her quarterly target. This low performance was largely attributed to non-compliance of Lower Local Governments remittance to the district treasury and low responsiveness of service providers.

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

Most of the Central Government Grants was remitted to the district from MoFPED during the fourth quarter met the target of 106 percent. These were conditional and unconditional grants of which the district neither had control over. The central government also released 100 percent of development grant in order to facilitate timely completion of all development projects within the financial year as stipulated by law, unconditional grant none wage 99 percent and transitional development grant at 125 percent

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

The district received additional donor funds during the fourth quarter of FY 2016/2017 worth about 18million to support data entry and printing of Births and Death registration notification forms from UNICEF extended to the district in community department

**Vote: 564** Amolatar District**2016/17 Quarter 4****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,095,096	1,448,173	132%	273,774	301,475	110%
General Public Service Pension Arrears (Budgeting)		224,692		0	0	
Pension for Local Governments		216,703		0	54,176	
Gratuity for Local Governments		309,730		0	77,433	
Locally Raised Revenues	67,567	67,236	100%	16,892	11,663	69%
Multi-Sectoral Transfers to LLGs	560,363	138,653	25%	140,091	34,663	25%
District Unconditional Grant (Non-Wage)	75,614	99,606	132%	18,903	25,652	136%
District Unconditional Grant (Wage)	391,552	391,552	100%	97,888	97,888	100%
<i>Development Revenues</i>	466,332	209,617	45%	116,583	13,299	11%
Multi-Sectoral Transfers to LLGs	310,740	53,197	17%	77,685	13,299	17%
District Discretionary Development Equalization Gran	155,592	156,420	101%	38,898	0	0%
<b>Total Revenues</b>	<b>1,561,428</b>	<b>1,657,790</b>	<b>106%</b>	<b>390,357</b>	<b>314,774</b>	<b>81%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,095,096	1,447,253	132%	273,774	300,554	110%
Wage	738,627	478,323	65%	184,657	119,581	65%
Non Wage	356,469	968,930	272%	89,117	180,973	203%
<i>Development Expenditure</i>	466,332	209,617	45%	116,583	27,694	24%
Domestic Development	466,332	209,617	45%	116,583	27,694	24%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,561,428</b>	<b>1,656,869</b>	<b>106%</b>	<b>390,357</b>	<b>328,248</b>	<b>84%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		921	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>921</b>	<b>0%</b>			

Administration sector received Shs (000) 314,774 of the annual approved budget of Uhs (000) 1,561,428 representing 106 percent of annual approved budget against 81 percent of the quarterly budget, Local revenue given to administration department was Shs (000) 11,663 which is 102 percent of the Planned Quarterly Local Revenue to meet constant travel of Chief administrative officer and the Human resource officer on payment of salaries, pension and gratuity of staff. The department expended Shs (000) 328,248 that's 84 percent and 106 percent respectively of the quarterly outturn on general pensions service pension arrears

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

By the end fourth quarter that's 30th June 2017 a total sum of UGX (000) 921 remained in the administration account as funds for supplies of basic office items stationery, tonners and electricity bills

**(ii) Highlights of Physical Performance**

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

**Vote: 564** Amolatar District**2016/17 Quarter 4****Workplan 1a: Administration**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of administrative buildings constructed	1	1
%age of LG establish posts filled	73	70
%age of staff appraised	80	80
%age of staff whose salaries are paid by 28th of every month	99	99
%age of pensioners paid by 28th of every month	99	99
No. (and type) of capacity building sessions undertaken	28	3
Availability and implementation of LG capacity building policy and plan	YES	Yes
No. of monitoring visits conducted	4	3
No. of monitoring reports generated	4	3
%age of staff trained in Records Management	99	99
No. of existing administrative buildings rehabilitated	3	0
<b>Function Cost (US\$ '000)</b>	1,561,428	<b>1,656,869</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,561,428</b>	<b>1,656,869</b>

The sector accomplished support supervision to Lower Local Governments, Paid salaries, Pensions and Gratuity ontime by the 28th of every month, conducted coordination with central government and also conducted other administrative functions within the quarter

**Vote: 564** Amolatar District**2016/17 Quarter 4****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	472,207	217,644	46%	118,052	55,379	47%
Locally Raised Revenues	10,000	12,310	123%	2,500	4,045	162%
Multi-Sectoral Transfers to LLGs	314,009	57,135	18%	78,502	14,284	18%
District Unconditional Grant (Non-Wage)	64,618	64,618	100%	16,155	16,155	100%
District Unconditional Grant (Wage)	83,580	83,580	100%	20,895	20,895	100%
<i>Development Revenues</i>	25,419	4,562	18%	6,355	1,140	18%
Multi-Sectoral Transfers to LLGs	25,419	4,562	18%	6,355	1,140	18%
<b>Total Revenues</b>	<b>497,626</b>	<b>222,205</b>	<b>45%</b>	<b>124,406</b>	<b>56,519</b>	<b>45%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	472,207	215,795	46%	118,052	56,992	48%
Wage	183,071	108,453	59%	45,768	27,113	59%
Non Wage	289,136	107,342	37%	72,284	29,879	41%
<i>Development Expenditure</i>	25,419	3,421	13%	6,355	0	0%
Domestic Development	25,419	3,421	13%	6,355	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>497,626</b>	<b>219,216</b>	<b>44%</b>	<b>124,406</b>	<b>56,992</b>	<b>46%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		18,003	4%			
<i>Development Balances</i>		1,140	4%			
Domestic Development		1,140	4%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>2,989</b>	<b>1%</b>			

The sector received a sum of Shs (000) 56,519 against Shs (000) 124,406 of the quarter budget forming 45 percent and 45 percent respectively of the annual budget, a total sum of Shs (000) 56,992 was expended forming 44 percent and 46 percent of the cumulative quarterly expenditure.

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

By the end of fourth quarter FY 2016/2017, the finance department remained with a balance of shs 2,989,066 in account that's meant to pay for supporting finance staff capacity building and procuring stationery etc

**(ii) Highlights of Physical Performance**

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

**Vote: 564** Amolatar District**2016/17 Quarter 4*****Workplan 2: Finance***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Date for submitting the Annual Performance Report	31/08/2016	31/8/2017
Value of LG service tax collection	36000000	50618550
Value of Hotel Tax Collected	4000000	282000
Value of Other Local Revenue Collections	538726000	437589412
Date of Approval of the Annual Workplan to the Council	30/05/2016	30/5/2017
Date for presenting draft Budget and Annual workplan to the Council	30/04/2016	30/4/2017
Date for submitting annual LG final accounts to Auditor General	30/08/2016	30/8/2017
<b><i>Function Cost (UShs '000)</i></b>	<b>497,626</b>	<b>219,216</b>
<b><i>Cost of Workplan (UShs '000):</i></b>	<b>497,626</b>	<b>219,216</b>

Monitoring was conducted by both executives and finance committee and reports produced and submitted to the stakeholders, Financial statements and reports produced monthly and presented to the executives, accounting books procured and utilized



**Vote: 564** Amolatar District**2016/17 Quarter 4****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	514,165	410,893	80%	128,541	92,053	72%
Locally Raised Revenues	77,000	79,453	103%	19,250	12,695	66%
Multi-Sectoral Transfers to LLGs	134,599	33,545	25%	33,650	8,386	25%
District Unconditional Grant (Non-Wage)	220,917	216,248	98%	55,229	50,560	92%
District Unconditional Grant (Wage)	81,648	81,648	100%	20,412	20,412	100%
<i>Development Revenues</i>	24,450	18,825	77%	6,113	0	0%
Multi-Sectoral Transfers to LLGs	4,450	2,225	50%	1,113	0	0%
District Discretionary Development Equalization Gran	20,000	16,600	83%	5,000	0	0%
<b>Total Revenues</b>	<b>538,615</b>	<b>429,718</b>	<b>80%</b>	<b>134,654</b>	<b>92,053</b>	<b>68%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	514,165	407,930	79%	128,541	92,034	72%
Wage	122,832	91,944	75%	30,708	22,986	75%
Non Wage	391,333	315,986	81%	97,833	69,048	71%
<i>Development Expenditure</i>	24,450	18,825	77%	6,113	6,600	108%
Domestic Development	24,450	18,825	77%	6,113	6,600	108%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>538,615</b>	<b>426,755</b>	<b>79%</b>	<b>134,654</b>	<b>98,634</b>	<b>73%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		2,964	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>2,964</b>	<b>1%</b>			

The sector received Shs (000) 92,053 in the fourth quarter against Shs (000) 134,654 of the quarterly budget forming 68 percent and 80 percent of the annual and quarterly budget respectively. The sector expended Shs (000) 98,634 of the quarterly budget forming 73 percent and 79 percent of the annual and quarterly outturn.

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

By the end of fourth quarter, the statutory bodies had balance (000) 2,963 in its account for conducting committee meetings.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1382 Local Statutory Bodies</b>		
No. of land applications (registration, renewal, lease extensions) cleared	160	61
No. of Land board meetings	4	4
No. of Auditor Generals queries reviewed per LG	4	4
No. of LG PAC reports discussed by Council	4	4
No. of minutes of Council meetings with relevant resolutions	4	4
<b>Function Cost (UShs '000)</b>	<b>538,615</b>	<b>426,755</b>
<b>Cost of Workplan (UShs '000):</b>	<b>538,615</b>	<b>426,755</b>

## **Vote: 564** Amolatar District

## **2016/17 Quarter 4**

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### ***Workplan 3: Statutory Bodies***

The district held Committee meetings that handled key district issues, Council meeting, Land board meeting and Evaluation and Contracts committee Meetings in addition to procuring of Office supplies.

**Vote: 564** Amolatar District**2016/17 Quarter 4****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	378,032	363,797	96%	94,508	91,208	97%
Sector Conditional Grant (Wage)	322,035	322,035	100%	80,509	80,509	100%
Sector Conditional Grant (Non-Wage)	32,111	31,790	99%	8,028	7,707	96%
Locally Raised Revenues	8,000	6,000	75%	2,000	2,000	100%
Multi-Sectoral Transfers to LLGs	15,886	3,971	25%	3,971	993	25%
<i>Development Revenues</i>	103,618	90,273	87%	25,905	1,726	7%
Development Grant	31,045	31,045	100%	7,761	0	0%
Other Transfers from Central Government		16,566		0	0	
Multi-Sectoral Transfers to LLGs	29,490	6,902	23%	7,372	1,726	23%
District Discretionary Development Equalization Gran	43,084	35,759	83%	10,771	0	0%
<b>Total Revenues</b>	<b>481,650</b>	<b>454,070</b>	<b>94%</b>	<b>120,413</b>	<b>92,934</b>	<b>77%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	378,032	363,797	96%	94,508	102,177	108%
Wage	322,035	322,035	100%	80,509	80,509	100%
Non Wage	55,997	41,761	75%	13,999	21,668	155%
<i>Development Expenditure</i>	103,618	89,166	86%	25,905	33,945	131%
Domestic Development	103,618	89,166	86%	25,905	33,945	131%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>481,650</b>	<b>452,963</b>	<b>94%</b>	<b>120,413</b>	<b>136,122</b>	<b>113%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		1,107	1%			
Domestic Development		1,107	1%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>1,107</b>	<b>0%</b>			

A total of Ushs (000) 92,934 was received during the quarter against Ush (000) 120,413 (77 and 94 percent of annual and quarter budget). The sector expended Shs (000)136,122 which is 93 and 113 percent of the annual and quarter approved budget.

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

By the end of 30 th June 2017, Production and marketing had a balance of Ush (000) 1,107 for setting up demonstration sites under VODP projects

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0181 Agricultural Extension Services</b>		
Function Cost (UShs '000)	0	3,456
<b>Function: 0182 District Production Services</b>		
No. of livestock vaccinated	5000	4800
No. of livestock by type undertaken in the slaughter slabs	1825	882
No. of tsetse traps deployed and maintained	200	100
Function Cost (UShs '000)	475,017	443,911

**Vote: 564** Amolatar District**2016/17 Quarter 4****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0183 District Commercial Services</b>		
No. of opportunites identified for industrial development	1	0
A report on the nature of value addition support existing and needed	YES	no
No of businesses inspected for compliance to the law	200	250
No of businesses issued with trade licenses	100	160
No of businesses assited in business registration process	10	7
No. of enterprises linked to UNBS for product quality and standards	3	10
No. of producers or producer groups linked to market internationally through UEPB	1	1
No of cooperative groups supervised	3	17
No. of cooperative groups mobilised for registration	17	7
No. of cooperatives assisted in registration	10	5
<b>Function Cost (US\$ '000)</b>	<b>6,633</b>	<b>5,596</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>481,650</b>	<b>452,963</b>

The sector implemented all activities during the quarter in various sections of production, marketing veterenary as well as Operation Wealth Creation activities although lacks has hampered crop growth

**Vote: 564** Amolatar District**2016/17 Quarter 4****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,428,839	1,418,757	99%	357,210	352,210	99%
Sector Conditional Grant (Wage)	1,035,245	1,035,245	100%	258,811	258,811	100%
Sector Conditional Grant (Non-Wage)	284,373	279,478	98%	71,093	66,198	93%
Locally Raised Revenues	6,000	5,590	93%	1,500	2,590	173%
Multi-Sectoral Transfers to LLGs	6,368	1,592	25%	1,592	398	25%
District Unconditional Grant (Wage)	96,853	96,853	100%	24,213	24,213	100%
<i>Development Revenues</i>	281,743	346,049	123%	70,436	19,917	28%
Transitional Development Grant	15,798	15,475	98%	3,949	15,475	392%
Donor Funding	8,280	31,973	386%	2,070	0	0%
Other Transfers from Central Government	87,916	204,548	233%	21,979	0	0%
Multi-Sectoral Transfers to LLGs	77,838	17,767	23%	19,460	4,442	23%
District Discretionary Development Equalization Gran	91,912	76,287	83%	22,978	0	0%
<b>Total Revenues</b>	<b>1,710,582</b>	<b>1,764,806</b>	<b>103%</b>	<b>427,645</b>	<b>372,127</b>	<b>87%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,428,839	1,407,892	99%	357,210	341,345	96%
Wage	1,132,098	1,035,244	91%	283,024	258,811	91%
Non Wage	296,741	372,648	126%	74,185	82,534	111%
<i>Development Expenditure</i>	281,743	346,049	123%	70,436	106,803	152%
Domestic Development	273,463	314,076	115%	68,366	106,803	156%
Donor Development	8,280	31,973	386%	2,070	0	0%
<b>Total Expenditure</b>	<b>1,710,582</b>	<b>1,753,941</b>	<b>103%</b>	<b>427,645</b>	<b>448,149</b>	<b>105%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		10,865	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>10,865</b>	<b>1%</b>			

Health sector received a sum of Ushs (000) 337,127 during the fourth quarter of FY 2016/17 forming 87 percent and 103 percent of approved annual and quarterly budgets respectively. The sector expended Ushs (000) 448,149 representing 103 percent and 105 percent of approved annual and quarterly budgets respectively.

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

By 30th June 2017, a total sum of Ushs (000) 10,865 remained in the health account for implementation uganda sanitation fund related activities

**(ii) Highlights of Physical Performance**

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

**Vote: 564** Amolatar District**2016/17 Quarter 4****Workplan 5: Health**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99
No of children immunized with Pentavalent vaccine	7600	6556
No of staff houses constructed	1	0
No of OPD and other wards constructed	1	1
Number of trained health workers in health centers	145	150
No of trained health related training sessions held.	10	8
Number of outpatients that visited the Govt. health facilities.	115000	120030
Number of inpatients that visited the Govt. health facilities.	4500	6090
No and proportion of deliveries conducted in the Govt. health facilities	2500	2775
% age of approved posts filled with qualified health workers	80	80
<b>Function Cost (US\$ '000)</b>	<b>238,486</b>	<b>127,438</b>
<b>Function: 0882 District Hospital Services</b>		
%age of approved posts filled with trained health workers	43	0
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	1100	1427
No. and proportion of deliveries in the District/General hospitals	600	229
Number of total outpatients that visited the District/ General Hospital(s).	3400	4873
Number of outpatients that visited the NGO hospital facility	1144	1024
<b>Function Cost (US\$ '000)</b>	<b>152,554</b>	<b>141,884</b>
<b>Function: 0883 Health Management and Supervision</b>		
<b>Function Cost (US\$ '000)</b>	<b>1,319,542</b>	<b>1,484,618</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,710,582</b>	<b>1,753,941</b>

The sector Carried out support supervision to Lower health facilities and health sub district, provision of primary health care services, carried out monitoring and evaluation on projects to be completed under capital development, conducted DHT and extended DHT meetings, Trained staff of performance management, procured office supplies, maintained office vehicles and building and paid for office utilitie. Conducted static and outreach immunizations, integrated HCT outreaches, carried out data validation in health facilities.

**Vote: 564** Amolatar District**2016/17 Quarter 4****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	5,821,781	5,794,985	100%	1,455,445	1,493,616	103%
Sector Conditional Grant (Wage)	5,025,772	5,025,772	100%	1,256,443	1,256,443	100%
Sector Conditional Grant (Non-Wage)	756,579	733,284	97%	189,145	228,316	121%
Locally Raised Revenues	10,000	6,500	65%	2,500	1,500	60%
District Unconditional Grant (Wage)	29,429	29,429	100%	7,357	7,357	100%
<i>Development Revenues</i>	367,537	272,581	74%	91,884	7,808	8%
Development Grant	149,898	149,898	100%	37,475	0	0%
Multi-Sectoral Transfers to LLGs	125,727	31,231	25%	31,432	7,808	25%
District Discretionary Development Equalization Gran	91,912	91,452	99%	22,978	0	0%
<b>Total Revenues</b>	<b>6,189,318</b>	<b>6,067,566</b>	<b>98%</b>	<b>1,547,329</b>	<b>1,501,424</b>	<b>97%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	5,821,780	5,794,985	100%	1,455,444	1,494,425	103%
Wage	5,055,201	5,055,201	100%	1,263,800	1,263,800	100%
Non Wage	766,579	739,784	97%	191,644	230,625	120%
<i>Development Expenditure</i>	367,537	272,518	74%	91,884	50,129	55%
Domestic Development	367,537	272,518	74%	91,884	50,129	55%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>6,189,317</b>	<b>6,067,502</b>	<b>98%</b>	<b>1,547,329</b>	<b>1,544,553</b>	<b>100%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		63	0%			
Domestic Development		63	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>64</b>	<b>0%</b>			

The sector received Shs (000) 1,501,424 against Shs (000) 1,547,329 in the fourth quarter forming 97 percent and 98 percent of the quarter outturn. The sector expended a total a sum of Ushs (000) 1,544,553 forming 98 percent and 100 percent of the annual and quarterly revenues

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

By the end of fourth quarter a total sum of Shs (000) 63 remained un expended in the sector account for account maintaince charges

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0781 Pre-Primary and Primary Education</b>		

**Vote: 564** Amolatar District**2016/17 Quarter 4****Workplan 6: Education**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of textbooks distributed	5	0
No. of teachers paid salaries	654	663
No. of qualified primary teachers	654	663
No. of pupils enrolled in UPE	40000	38000
No. of student drop-outs	100	100
No. of Students passing in grade one	100	77
No. of pupils sitting PLE	2600	2600
No. of classrooms constructed in UPE	2	2
No. of latrine stances constructed	10	8
<b>Function Cost (US\$ '000)</b>	<b>4,756,228</b>	<b>4,673,035</b>
<b>Function: 0782 Secondary Education</b>		
No. of students enrolled in USE	3000	2540
No. of teaching and non teaching staff paid	97	103
No. of students passing O level	400	325
No. of students sitting O level	590	530
<b>Function Cost (US\$ '000)</b>	<b>1,072,131</b>	<b>1,073,534</b>
<b>Function: 0783 Skills Development</b>		
No. Of tertiary education Instructors paid salaries	31	20
No. of students in tertiary education	300	278
<b>Function Cost (US\$ '000)</b>	<b>227,719</b>	<b>193,436</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	80	80
No. of secondary schools inspected in quarter	14	14
No. of tertiary institutions inspected in quarter	3	2
No. of inspection reports provided to Council	4	4
<b>Function Cost (US\$ '000)</b>	<b>106,969</b>	<b>106,993</b>
<b>Function: 0785 Special Needs Education</b>		
No. of SNE facilities operational	1	3
No. of children accessing SNE facilities	200	200
<b>Function Cost (US\$ '000)</b>	<b>26,270</b>	<b>20,506</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>6,189,317</b>	<b>6,067,502</b>

The department conducted School inspection in all the 50 primary schools and 7 secondary schools as well as namasale technical. Coordination with ministry effected, construction of 4 stance latrine at muntu P/S and Abwong P/S as well as renovation of Nabweyo P/S



**Vote: 564** Amolatar District**2016/17 Quarter 4****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	655,546	456,262	70%	163,886	124,536	76%
Sector Conditional Grant (Non-Wage)	595,736	423,626	71%	148,934	124,536	84%
Locally Raised Revenues	3,000	1,750	58%	750	0	0%
Multi-Sectoral Transfers to LLGs	15,628	0	0%	3,907	0	0%
District Unconditional Grant (Wage)	41,182	30,886	75%	10,295	0	0%
<i>Development Revenues</i>	512,002	512,002	100%	128,001	0	0%
Development Grant	512,002	512,002	100%	128,001	0	0%
<b>Total Revenues</b>	<b>1,167,548</b>	<b>968,264</b>	<b>83%</b>	<b>291,887</b>	<b>124,536</b>	<b>43%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	655,546	456,262	70%	163,886	124,537	76%
Wage	56,810	41,180	72%	14,202	10,295	72%
Non Wage	598,736	415,082	69%	149,684	114,242	76%
<i>Development Expenditure</i>	512,002	501,170	98%	128,001	252,459	197%
Domestic Development	512,002	501,170	98%	128,001	252,459	197%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,167,548</b>	<b>957,432</b>	<b>82%</b>	<b>291,887</b>	<b>376,996</b>	<b>129%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		10,832	2%			
Domestic Development		10,832	2%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>10,832</b>	<b>1%</b>			

By the end of the four Quarter (Q4) of the FY 2016/2017 as at 30th June 2017; the Roads Sector had received a total of Ushs (000) 124,536 from Uganda Road Fund which represent 43 percent and 83 percent of the quarterly and annual budget respectively. The total expenditure for the quarter was Ushs (000) 376,996 representing 129 percent and 82 percent of the approved quarterly and annual budget respectively.

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

A total of Ushs (000) 10,832 remained on the account for payments for motor vehicle repair and maintenance.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0481 District, Urban and Community Access Roads</b>		
No of bottle necks removed from CARs	41	9
Length in Km. of urban roads upgraded to bitumen standard		1
Length in Km of Urban unpaved roads routinely maintained	116	80
Length in Km of District roads routinely maintained	296	312
Length in Km. of rural roads constructed	7	7
<b>Function Cost (UShs '000)</b>	<b>1,167,548</b>	<b>957,432</b>
<b>Function: 0482 District Engineering Services</b>		
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>

**Vote: 564** Amolatar District**2016/17 Quarter 4*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b><i>Function: 0483 Municipal Services</i></b>		
<b><i>Function Cost (UShs '000)</i></b>	<b>0</b>	<b>0</b>
<b><i>Cost of Workplan (UShs '000):</i></b>	<b>1,167,548</b>	<b>957,432</b>

Payments of road gangs completed, assessment of roads to be opened and rehabilitated done, reports submitted to Uganda Road Fund (URF) and to the Ministry of Works and Transport.

**Vote: 564** Amolatar District**2016/17 Quarter 4****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	76,887	69,730	91%	19,222	16,018	83%
Sector Conditional Grant (Non-Wage)	35,677	35,677	100%	8,919	8,919	100%
Locally Raised Revenues	3,000	750	25%	750	0	0%
Multi-Sectoral Transfers to LLGs	9,813	4,907	50%	2,453	0	0%
District Unconditional Grant (Wage)	28,396	28,396	100%	7,099	7,099	100%
<i>Development Revenues</i>	338,927	287,871	85%	84,732	1,970	2%
Development Grant	279,993	279,993	100%	69,998	0	0%
Multi-Sectoral Transfers to LLGs	58,934	7,878	13%	14,734	1,970	13%
<b>Total Revenues</b>	<b>415,814</b>	<b>357,601</b>	<b>86%</b>	<b>103,953</b>	<b>17,988</b>	<b>17%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	76,887	69,730	91%	19,222	17,655	92%
Wage	31,670	28,396	90%	7,917	8,736	110%
Non Wage	45,217	41,334	91%	11,305	8,919	79%
<i>Development Expenditure</i>	338,927	287,871	85%	84,732	111,463	132%
Domestic Development	338,927	287,871	85%	84,732	111,463	132%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>415,814</b>	<b>357,601</b>	<b>86%</b>	<b>103,954</b>	<b>129,118</b>	<b>124%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

The sector received shs(000) 17,988 that's 17 percent and 86 percent respectively of the approved budget for the FY16/17. The sector used shs (000) 129,118 that represents 56 percent and 124 percent respectively of the release for pre-construction software activities, repair of vehicle, Coordination meetings and travels.

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

By the end of fourth quarter, water department had no unspent balance

**(ii) Highlights of Physical Performance**

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

**Vote: 564** Amolatar District**2016/17 Quarter 4****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of supervision visits during and after construction	27	20
No. of District Water Supply and Sanitation Coordination Meetings	8	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)		2
No. of water points rehabilitated	3	0
No. of water and Sanitation promotional events undertaken	9	8
No. of water user committees formed.	0	8
No. of Water User Committee members trained	0	8
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	9	9
No. of public latrines in RGCs and public places	1	1
No. of deep boreholes drilled (hand pump, motorised)	15	15
No. of deep boreholes rehabilitated	15	15
<b>Function Cost (US\$ '000)</b>	<b>415,814</b>	<b>357,601</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>415,814</b>	<b>357,601</b>

The sector organised coordination meetings at District and subcounties levels, Sensitised communities to fulfill critical requirements for new water sources, Trained Water and Sanitation Committees as well as monitoring.

**Vote: 564** Amolatar District**2016/17 Quarter 4****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	60,272	47,407	79%	15,068	11,289	75%
Sector Conditional Grant (Non-Wage)	3,762	3,762	100%	941	941	100%
Locally Raised Revenues	5,000	2,250	45%	1,250	0	0%
Multi-Sectoral Transfers to LLGs	13,487	3,372	25%	3,372	843	25%
District Unconditional Grant (Wage)	38,023	38,023	100%	9,506	9,506	100%
<i>Development Revenues</i>	118,353	58,397	49%	29,588	3,311	11%
Donor Funding	20,000	0	0%	5,000	0	0%
Multi-Sectoral Transfers to LLGs	52,972	13,243	25%	13,243	3,311	25%
District Discretionary Development Equalization Gran	45,381	45,155	100%	11,345	0	0%
<b>Total Revenues</b>	<b>178,625</b>	<b>105,804</b>	<b>59%</b>	<b>44,656</b>	<b>14,600</b>	<b>33%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	60,272	47,407	79%	15,068	12,975	86%
Wage	38,023	38,023	100%	9,506	9,506	100%
Non Wage	22,249	9,384	42%	5,562	3,469	62%
<i>Development Expenditure</i>	118,353	58,271	49%	29,588	11,810	40%
Domestic Development	98,353	58,271	59%	24,588	11,810	48%
Donor Development	20,000	0	0%	5,000	0	0%
<b>Total Expenditure</b>	<b>178,625</b>	<b>105,678</b>	<b>59%</b>	<b>44,656</b>	<b>24,785</b>	<b>56%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		127	0%			
Domestic Development		127	0%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>126</b>	<b>0%</b>			

The sector received a total of (000) 14,600 in the fourth quarter which is 33 percent and 59 percent of the annual & quarterly budget respectively from wetlands and district development equalization grants. A total of (000) 24,785 was expended by the department during the quarter

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

Atotal of (000) 126.373 remained in the accounts for bank charges and maintainance

**(ii) Highlights of Physical Performance**

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

**Vote: 564** Amolatar District**2016/17 Quarter 4****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of community members trained (Men and Women) in forestry management	255	120
No. of monitoring and compliance surveys/inspections undertaken	8	4
No. of Wetland Action Plans and regulations developed	1	1
Area (Ha) of Wetlands demarcated and restored	700	245
No. of community women and men trained in ENR monitoring	1200	900
No. of monitoring and compliance surveys undertaken	15	15
<b>Function Cost (US\$ '000)</b>	<b>178,625</b>	<b>105,678</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>178,625</b>	<b>105,678</b>

The sector conducted training in forestry resources management, energy saving technology and demonstration, monitoring and evaluation of environment compliance and stakeholders training and sensitization in environment planning and management

**Vote: 564** Amolatar District**2016/17 Quarter 4****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	174,742	100,132	57%	43,685	24,322	56%
Sector Conditional Grant (Non-Wage)	28,058	27,778	99%	7,015	6,734	96%
Locally Raised Revenues	4,000	2,000	50%	1,000	0	0%
Multi-Sectoral Transfers to LLGs	97,547	25,218	26%	24,387	6,304	26%
District Unconditional Grant (Non-Wage)	1,863	1,863	100%	466	466	100%
District Unconditional Grant (Wage)	43,273	43,273	100%	10,818	10,818	100%
<i>Development Revenues</i>	316,613	131,673	42%	79,153	30,629	39%
Transitional Development Grant		4,348		0	0	
Donor Funding	0	49,576		0	18,480	
Other Transfers from Central Government	203,112	34,080	17%	50,778	6,589	13%
Multi-Sectoral Transfers to LLGs	91,966	22,241	24%	22,991	5,560	24%
District Discretionary Development Equalization Gran	21,536	21,428	100%	5,384	0	0%
<b>Total Revenues</b>	<b>491,355</b>	<b>231,805</b>	<b>47%</b>	<b>122,839</b>	<b>54,952</b>	<b>45%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	174,742	100,132	57%	43,685	24,322	56%
Wage	90,848	53,389	59%	22,712	13,347	59%
Non Wage	83,894	46,743	56%	20,973	10,975	52%
<i>Development Expenditure</i>	316,613	124,486	39%	79,153	38,883	49%
Domestic Development	316,613	74,910	24%	79,153	20,403	26%
Donor Development	0	49,576		0	18,480	
<b>Total Expenditure</b>	<b>491,355</b>	<b>224,618</b>	<b>46%</b>	<b>122,839</b>	<b>63,205</b>	<b>51%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		7,187	2%			
Domestic Development		7,187	2%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>7,187</b>	<b>1%</b>			

By the end of quarter four, Community Based Services department had received a total of Ushs (000s) 54,952 against the approved Ushs 491,355 which is 47 percent of total annual budget and 45 percent of approved quarterly budget. The sector spent Ushs (000) 63,205 which is 46 percent and 51 percent respectively.

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

A total of Ushs (000) 7,187 remained on the account for payments of repair for motor vehicle, supply of stationeries and payment for FAL learning materials

**(ii) Highlights of Physical Performance**

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

**Vote: 564** Amolatar District**2016/17 Quarter 4*****Workplan 9: Community Based Services***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of children settled	32	16
No. FAL Learners Trained	33	33
No. of Youth councils supported	4	4
No. of assisted aids supplied to disabled and elderly community	4	4
No. of women councils supported	4	4
<b><i>Function Cost (US\$ '000)</i></b>	<b>491,355</b>	<b>224,618</b>
<b><i>Cost of Workplan (US\$ '000):</i></b>	<b>491,355</b>	<b>224,618</b>

Community mobilization, travel inland by Youth Council, quaterly Youth, Women and PWD meetings held, staff mentorship in 5 sub counties carried out.



**Vote: 564** Amolatar District**2016/17 Quarter 4****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	38,604	40,837	106%	9,651	11,134	115%
Locally Raised Revenues	3,000	5,233	174%	750	2,233	298%
District Unconditional Grant (Non-Wage)	16,444	16,444	100%	4,111	4,111	100%
District Unconditional Grant (Wage)	19,160	19,160	100%	4,790	4,790	100%
<i>Development Revenues</i>	38,224	38,033	99%	9,556	0	0%
District Discretionary Development Equalization Gran	38,224	38,033	99%	9,556	0	0%
<b>Total Revenues</b>	<b>76,828</b>	<b>78,870</b>	<b>103%</b>	<b>19,207</b>	<b>11,134</b>	<b>58%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	38,604	40,495	105%	9,651	10,793	112%
Wage	19,160	19,160	100%	4,790	4,790	100%
Non Wage	19,444	21,335	110%	4,861	6,003	123%
<i>Development Expenditure</i>	38,225	38,033	99%	9,556	1,689	18%
Domestic Development	38,225	38,033	99%	9,556	1,689	18%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>76,828</b>	<b>78,528</b>	<b>102%</b>	<b>19,207</b>	<b>12,482</b>	<b>65%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		342	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>342</b>	<b>0%</b>			

The planning sector received Shs (000) 11,134 in the fourth quarter against the approved Budget of Shs (000) 76,828 which represents (58 percent against 103 percent) respectively. The sector expended Shs (000) 12,761 of the fourth quarter release representing (66 percent against 103 percent) of the quarter outturn.

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

A total of shs 341,720 remained in the account for Planning Unit for procurement of stationery and payment of bank charges

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1383 Local Government Planning Services</b>		
No of qualified staff in the Unit	3	3
No of Minutes of TPC meetings	12	12
<b>Function Cost (UShs '000)</b>	<b>76,828</b>	<b>78,528</b>
<b>Cost of Workplan (UShs '000):</b>	<b>76,828</b>	<b>78,528</b>

The department conducted monitoring of projects , produced final budget for FY 2017/18, Mentored sub counties in aligning their budgets and workplans to their SDPs and held budget implementation meetings

**Vote: 564** Amolatar District**2016/17 Quarter 4****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	26,647	24,147	91%	6,662	5,412	81%
Locally Raised Revenues	5,000	2,500	50%	1,250	0	0%
District Unconditional Grant (Non-Wage)	5,602	5,602	100%	1,400	1,400	100%
District Unconditional Grant (Wage)	16,046	16,046	100%	4,011	4,011	100%
<b>Total Revenues</b>	<b>26,647</b>	<b>24,147</b>	<b>91%</b>	<b>6,662</b>	<b>5,412</b>	<b>81%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	26,647	24,147	91%	6,662	6,382	96%
Wage	16,046	16,045	100%	4,011	4,011	100%
Non Wage	10,602	8,102	76%	2,650	2,371	89%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>26,647</b>	<b>24,147</b>	<b>91%</b>	<b>6,662</b>	<b>6,382</b>	<b>96%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

The sector received UGX: 5,412,000 which is 91 percent and 81 percent of the approved overall budget of UGX: 26,647,000 respectively and expended UGX: 6,382,000 which is 91 percent and 96 percent of the receipts from Central government transfers

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

The Audit section utilised all its funds to carry on the routine audit activities and the sector will need more allocation to enable her carry all her activities and promote autonomy

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	4	4
Date of submitting Quaterly Internal Audit Reports		15/7/2017
<b>Function Cost (UShs '000)</b>	26,647	24,147
<b>Cost of Workplan (UShs '000):</b>	<b>26,647</b>	<b>24,147</b>

The sector implemented its routine activities of audit of schools, health centres and sub counties including producing draft quarter four audit report.

**Vote: 564** Amolatar District

**2016/17 Quarter 4**

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**Vote: 564** Amolatar District**2016/17 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b><i>Ia. Administration</i></b>		
<b><i>Function: District and Urban Administration</i></b>		
<b><i>1. Higher LG Services</i></b>		
<b><i>Output: Operation of the Administration Department</i></b>		
Non Standard Outputs:	Payment of staff salaries, pension , gratuty, coordination and submission of quartely reports to line ministry , maintainance of 2 vehicles, Essential office supplies procured	Payment of staff salaries, pension , gratuty, coordination and submission of quartely reports to line ministry done , maintainance of 2 vehicles and Office supplies procured
<i>General Staff Salaries</i>		119,581
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		0
<i>Allowances</i>		4,145
<i>Pension for General Civil Service</i>		106,227
<i>Gratuity for Local Governments</i>		77
<i>Medical expenses (To employees)</i>		1,600
<i>Incapacity, death benefits and funeral expenses</i>		5,890
<i>Advertising and Public Relations</i>		0
<i>Workshops and Seminars</i>		0
<i>Books, Periodicals &amp; Newspapers</i>		186
<i>Welfare and Entertainment</i>		2,308
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		114
<i>Telecommunications</i>		450
<i>Rates</i>		961
<i>Electricity</i>		550
<i>Water</i>		29
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		341
<i>Consultancy Services- Short term</i>		0
<i>Travel inland</i>		25,175
<i>Fuel, Lubricants and Oils</i>		13,809
<i>Maintenance - Civil</i>		1,842
<i>Maintenance - Vehicles</i>		8,078
<i>Maintenance – Other</i>		290
<i>Fines and Penalties/ Court wards</i>		0
<i>Compensation to 3rd Parties</i>		6,100
<i>Wage Rec't:</i>	97,888	119,581
<i>Non Wage Rec't:</i>	20,440	178,173
<i>Domestic Dev't:</i>	250	0

**Vote: 564** Amolatar District**2016/17 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>118,578</b>	<b>297,754</b>
<b>Output: Human Resource Management Services</b>		
%age of staff whose salaries are paid by 28th of every month	99 (99 percent of staff paid salaries before 28th of every month)	99 (All the staff have been paid promptly by 28th of every month)
%age of staff appraised	80 (80 percent of staff appraised)	80 (80 percent of staff appraised for the just concluded FY 2016/2017 and performance plans are being developed for the FY 2017/2018)
%age of LG establish posts filled	73 (73 percent of key position filled)	70 (The district conducted recruitment of key staff in education department and other departments)
%age of pensioners paid by 28th of every month	99 (99 percent pensioners paid gratuity and monthly pension)	99 (All pensioners paid gratuity and monthly pension)
Non Standard Outputs:	NA	NA
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>	3,463	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,463</b>	<b>0</b>
<b>Output: Capacity Building for HLG</b>		
No. (and type) of capacity building sessions undertaken	0 (NA)	1 (One staff supported on professional course at Uganda Management Institute)
Availability and implementation of LG capacity building policy and plan	YES (The capacity building policy is in place and implementation is effective)	Yes (The capacity building policy is in place and implementation is effective)
Non Standard Outputs:	NA	NA
<i>Allowances</i>		0
<i>Staff Training</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	0
<i>Domestic Dev't:</i>	3,866	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,366</b>	<b>0</b>
<b>Output: Public Information Dissemination</b>		
Non Standard Outputs:	Effectively avail information every quarter on both the print and air media on development information , projects in the district every quarter	NA
<i>Incapacity, death benefits and funeral</i>		0

**Vote: 564** Amolatar District**2016/17 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
<i>expenses</i>		
<i>Advertising and Public Relations</i>		0
<i>Books, Periodicals &amp; Newspapers</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Telecommunications</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,100	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>8,100</b>	<b>0</b>
<b>Output: Office Support services</b>		
Non Standard Outputs:	Procurement of office equipments , binding machines, scanner, printer, executive office chair, filling cabinets maintained and repaired every quarter	Procurement of office equipments , repaired photocopying machines , office furniture and filling cabinets
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		2,800
<i>Welfare and Entertainment</i>		0
<i>Electricity</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,375	2,800
<i>Domestic Dev't:</i>	1,000	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,375</b>	<b>2,800</b>
<b>Output: Assets and Facilities Management</b>		
No. of monitoring reports generated	0	1 (NA)
No. of monitoring visits conducted	1 (Conduct one board of survey activity , Maintain asset register, provide quarterly O&M report)	1 (NA)
Non Standard Outputs:	NA	NA
<i>Maintenance – Other</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	
<i>Domestic Dev't:</i>	3,250	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,500</b>	<b>0</b>

**Vote: 564** Amolatar District**2016/17 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
<i>3. Capital Purchases</i>		
<b>Output: Administrative Capital</b>		
No. of motorcycles purchased	0 (NA)	0 (NA)
No. of vehicles purchased	0 (NA)	0 (NA)
No. of administrative buildings constructed	0 (NA)	0 (Payment made for completion of engineering block phase III)
No. of solar panels purchased and installed	0 (NA)	0 (NA)
No. of existing administrative buildings rehabilitated	0 (NA)	0 (NA)
No. of computers, printers and sets of office furniture purchased	0 (NA)	0 (NA)
Non Standard Outputs:	NA	NA
<i>Non-Residential Buildings</i>		27,694
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	25,618	27,694
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>25,618</b>	<b>27,694</b>

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

Date for submitting the Annual Performance Report	31/08/2016 (Final Accounts submitted to office of Auditor general and Accountant general office, Salary paid to finance staff in the district and sub counties/Town council, Four monitoring trips conducted by the executive committee of council of all projects in the district ,support RDC in monitoring of PRDP projects . Facilitate head of finance in submission of reports to MoFPED)	31/8/2017 (N/A)
Non Standard Outputs:	Conduct 1 supervisory meeting with finance staff, conduct monthly payroll reconciliation	Conducted quarterly supervisory meeting with all the finance staff at both the district and sub county level
<i>General Staff Salaries</i>		27,113
<i>Allowances</i>		4,687
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		0

**Vote: 564** Amolatar District**2016/17 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Travel inland		1,790
Fuel, Lubricants and Oils		1,410
Wage Rec't:	20,895	27,113
Non Wage Rec't:	5,315	7,887
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>26,210</b>	<b>35,000</b>

**Output: Revenue Management and Collection Services**

Value of Other Local Revenue Collections	134681500 (The district expects to collect UGX 134,681,500/= from other sources like market /gate charges, registration of business, land fees, business licence,)	117475987 (The district collected a sum of UGX 117,475,987 in local revenue during quarter four FY 2016/17)
Value of Hotel Tax Collected	1000000 (The two town council of Amolatar and Namasale expects to collect UGX 1000,000/= in the quarter)	0 (N/A)
Value of LG service tax collection	9000000 (The District estimates to receive 9,000,000 in the financial year 2016/17)	0 (N/A)
Non Standard Outputs:	NA	NA
Allowances		7,707
Printing, Stationery, Photocopying and Binding		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	3,024	7,707
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,024</b>	<b>7,707</b>

**Output: LG Expenditure management Services**

Non Standard Outputs:	Facilitate submission of quarterly reports to ministry of finance planning and economic development , auditor general , support communication , payment of salaries , filing of monthly URA returns	Quarterly reports submitted to MoFPED, returns filled with URA and communications done
Workshops and Seminars		930
Welfare and Entertainment		0
Telecommunications		300
Fuel, Lubricants and Oils		1,000
Allowances		3,018
Wage Rec't:		
Non Wage Rec't:	3,942	5,248
Domestic Dev't:		



**Vote: 564** Amolatar District**2016/17 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,942</b>	<b>5,248</b>
<b>Output: LG Accounting Services</b>		
Date for submitting annual LG final accounts to Auditor General	(NA)	30/8/2017 (Produced final accounts ,completed submission to Auditor General office)
Non Standard Outputs:	NA	NA
<i>Printing, Stationery, Photocopying and Binding</i>		3,096
<i>Bank Charges and other Bank related costs</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	898	3,096
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>898</b>	<b>3,096</b>
<b>Output: Sector Capacity Development</b>		
Non Standard Outputs:		NA
<i>Staff Training</i>		2,040
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	2,040
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,250</b>	<b>2,040</b>
<b>Output: Sector Management and Monitoring</b>		
Non Standard Outputs:		Executive committee, RDC and technical staff conducts conducted monitoring of government project in a fiscal year 16/17
<i>Allowances</i>		360
<i>Computer supplies and Information Technology (IT)</i>		300
<i>Maintenance - Vehicles</i>		3,241
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,114	3,901
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,114</b>	<b>3,901</b>

**Vote: 564** Amolatar District**2016/17 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**Additional information required by the sector on quarterly Performance****3. Statutory Bodies****Function: Local Statutory Bodies****1. Higher LG Services****Output: LG Council Administration services**

Non Standard Outputs:	Payment of 28 councilors gratuity and other council benefits	Payment of 28 councilors gratuity and other council benefits
General Staff Salaries		22,986
Allowances		26,702
Wage Rec't:	20,412	22,986
Non Wage Rec't:	33,756	26,702
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>54,168</b>	<b>49,688</b>

**Output: LG procurement management services**

Non Standard Outputs:	Support 2 contract committee meetings, submission of 1 reports to PPDA and submission of contracts to solistor general Gulu	The contract committee meet two times during the quarter to handle procurement related issues, submission of 1 reports to PPDA and submission of contracts to solistor general Gulu
Allowances		2,220
Advertising and Public Relations		0
Workshops and Seminars		0
Welfare and Entertainment		321
Printing, Stationery, Photocopying and Binding		0
Telecommunications		200
Travel inland		765
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	2,075	3,506
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,075</b>	<b>3,506</b>

**Output: LG staff recruitment services**

**Vote: 564** Amolatar District**2016/17 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
Non Standard Outputs:	Support staff recruitment, procurement of stationaries and other office equipments, placement of adverts for requirment in the national tabloid	The DSC conducted recruitment of key officers to improve service delivery in Education department and administration
<i>Allowances</i>		7,993
<i>Bank Charges and other Bank related costs</i>		145
<i>Travel inland</i>		650
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,363	8,788
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,363</b>	<b>8,788</b>
<b>Output: LG Land management services</b>		
No. of land applications (registration, renewal, lease extensions) cleared	40 (The district will process 40 land application in the quarter)	0 (NA)
No. of Land board meetings	1 (The district will hold 1 quartely meeting in the FY 2016/17)	1 (1 meeting was held as planned)
Non Standard Outputs:	The district expects 5 land owners to aquire land title in the quarter	NA
<i>Allowances</i>		1,918
<i>Workshops and Seminars</i>		0
<i>Computer supplies and Information Technology (IT)</i>		2,300
<i>Welfare and Entertainment</i>		63
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Small Office Equipment</i>		0
<i>Telecommunications</i>		50
<i>Electricity</i>		0
<i>Cleaning and Sanitation</i>		0
<i>Travel inland</i>		1,492
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,296	6,323
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,296</b>	<b>6,323</b>
<b>Output: LG Financial Accountability</b>		
No. of LG PAC reports discussed by Council	1 (The LGPAC will discuss 1 reports in the quarter)	1 (NA)

**Vote: 564** Amolatar District**2016/17 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
No. of Auditor Generals queries reviewed per LG	1 (The LGPAC will have to review 1 auditor general report in the quarter)	1 (The LGPAC met and reviewed the Auditor's report)
Non Standard Outputs:	NA	NA
<i>Travel inland</i>		770
<i>Fuel, Lubricants and Oils</i>		0
<i>Allowances</i>		2,277
<i>Welfare and Entertainment</i>		781
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,926	4,128
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,926</b>	<b>4,128</b>

**Output: LG Political and executive oversight**

No of minutes of Council meetings with relevant resolutions	0	1 (The district council met once during the quarter and handled issues of final budget)
Non Standard Outputs:		N/A
<i>Allowances</i>		12,697
<i>Advertising and Public Relations</i>		100
<i>Workshops and Seminars</i>		6,600
<i>Welfare and Entertainment</i>		330
<i>Printing, Stationery, Photocopying and Binding</i>		219
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		630
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		3,745
<i>Maintenance - Vehicles</i>		1,881
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	17,983	19,602
<i>Domestic Dev't:</i>	5,000	6,600
<i>Donor Dev't:</i>		
<b>Total</b>	<b>22,983</b>	<b>26,202</b>

**Additional information required by the sector on quarterly Performance****4. Production and Marketing**

**Vote: 564** Amolatar District**2016/17 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**4. Production and Marketing***Function: District Production Services**1. Higher LG Services***Output: District Production Management Services**

Non Standard Outputs:	Staff salaries paid, office equipment maintained, cost of office operations met, planned activities implemented.	Staff salaries paid, office equipment maintained, cost of office operations met, planned activities implemented.
<i>General Staff Salaries</i>		80,509
<i>Allowances</i>		5,807
<i>Workshops and Seminars</i>		5,210
<i>Books, Periodicals &amp; Newspapers</i>		0
<i>Welfare and Entertainment</i>		180
<i>Printing, Stationery, Photocopying and Binding</i>		1,065
<i>Bank Charges and other Bank related costs</i>		129
<i>Telecommunications</i>		300
<i>Electricity</i>		241
<i>Water</i>		306
<i>Cleaning and Sanitation</i>		242
<i>Travel inland</i>		4,421
<i>Fuel, Lubricants and Oils</i>		735
<i>Maintenance - Vehicles</i>		1,635
<i>Maintenance – Machinery, Equipment &amp; Furniture</i>		1,090
<i>Wage Rec't:</i>	80,509	80,509
<i>Non Wage Rec't:</i>	9,064	20,140
<i>Domestic Dev't:</i>	673	1,221
<i>Donor Dev't:</i>		
<b>Total</b>	<b>90,246</b>	<b>101,870</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (NA)	0 (NA)
Non Standard Outputs:	Quarterly pest and disease surveillances conducted, annual agricultural statistics collected, 10 sessions of mobile plant clinic operated and 10 Plant Mobile clinic sessions operated in Arwotcek, Agikdak and Awelo Sub Counties	NA
<i>Travel inland</i>		3,296
<i>Fuel, Lubricants and Oils</i>		704
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		

**Vote: 564** Amolatar District**2016/17 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
<i>Domestic Dev't:</i>	2,500	4,000
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,500</b>	<b>4,000</b>
<b>Output: Livestock Health and Marketing</b>		
No. of livestock by type undertaken in the slaughter slabs	457 (Amolatar Town Council Slaughter House)	0 (882 animals slaughtered in the FY 2016/17)
No of livestock by types using dips constructed	0 (NA)	0 (NA)
No. of livestock vaccinated	0 (1,250 animals vaccinated in Muntu, Agikdak, Aputi, Akwon, Arwotcek, Awelo, Etam, Agwingiri, Amolatar and Namasale Town Councils and Namasale Sub County)	0 (4800 animals vaccinated in Muntu, Agikdak, Aputi, Akwon, Arwotcek, Awelo, Etam, Agwingiri, Amolatar and Namasale Town Councils and Namasale Sub County)
Non Standard Outputs:	NA	NA
<i>Workshops and Seminars</i>		924
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,500	924
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,500</b>	<b>924</b>
<b>Output: Fisheries regulation</b>		
Quantity of fish harvested	0 (NA)	0 (NA)
No. of fish ponds stocked	0 (NA)	0 (NA)
No. of fish ponds constructed and maintained	0 (NA)	0 (NA)
Non Standard Outputs:	NA	Conducted meetings for the new management committee elected annual LAKIMO subscription made
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Subscriptions</i>		1,000
<i>Travel inland</i>		320
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,500	1,320
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,500</b>	<b>1,320</b>
<b>Output: Vermin control services</b>		
No. of parishes receiving anti-	0 (NA)	0 (NA)

**Vote: 564** Amolatar District**2016/17 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

vermin services

Number of anti vermin operations executed quarterly

0 (NA)

0 (NA)

Non Standard Outputs:

NA

69 farmers trained on disease vector control

*Workshops and Seminars*

2,000

*Wage Rec't:**Non Wage Rec't:**Domestic Dev't:*

885

2,000

*Donor Dev't:***Total****885****2,000****Output: Sector Capacity Development**

Non Standard Outputs:

NA

*Staff Training*

0

*Wage Rec't:**Non Wage Rec't:**Domestic Dev't:*

750

0

*Donor Dev't:***Total****750****0****3. Capital Purchases****Output: Administrative Capital**

Non Standard Outputs:

NA

NA

*ICT Equipment*

0

*Wage Rec't:*

0

*Non Wage Rec't:*

0

*Domestic Dev't:*

875

0

*Donor Dev't:*

0

**Total****875****0****Output: Non Standard Service Delivery Capital**

Non Standard Outputs:

NA

Fish handling facility constructed at Nalubwoyo Landing Site Agwingiri sub county

*Other Structures*

22,779

*Wage Rec't:*

0

*Non Wage Rec't:*

0

*Domestic Dev't:*

7,511

22,779

**Vote: 564** Amolatar District**2016/17 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Donor Dev't:</i>		0
<b>Total</b>	<b>7,511</b>	<b>22,779</b>

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

No of businesses issued with trade licenses	0	0 (NA)
No of businesses inspected for compliance to the law	0	0 (NA)
No. of trade sensitisation meetings organised at the district/Municipal Council	0	0 (NA)
No of awareness radio shows participated in	0	0 (NA)
Non Standard Outputs:		NA
<i>Workshops and Seminars</i>		603
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		603
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>0</b>	<b>603</b>

**Output: Cooperatives Mobilisation and Outreach Services**

No of cooperative groups supervised	8 (Namasale Town Council, Nabweyo, Elders, Muntu, Etam, Teachers, Veterans and Aputi SACCOs)	0 (NA)
No. of cooperative groups mobilised for registration	2 (Agwingiri Sub County)	0 (NA)
No. of cooperatives assisted in registration	2 (Agwingiri Sub Cuounty)	0 (NA)
Non Standard Outputs:	NA	NA
<i>Workshops and Seminars</i>		0
<i>Property Expenses</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	964	
<i>Domestic Dev't:</i>	223	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,187</b>	<b>0</b>

**Additional information required by the sector on quarterly Performance****5. Health**



**Vote: 564** Amolatar District**2016/17 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
<i>Function: Primary Healthcare</i>		
<i>2. Lower Level Services</i>		
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>		
No of children immunized with Pentavalent vaccine	1900 (The static and outreach sites shall immunise 1,900 children with 3 doses of pentavalent vaccines)	1423 (1423 children immunised with Penta 3 both at static sites and at outreaches)
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (The sector shall ensure that 99% of villages have functional VHTs)	99 (99 % of villages have functional VHTs)
% age of approved posts filled with qualified health workers	80 (The sector will attract and fill 80 % of approved posts in Amolatar HC IV, Namasale HC III, Etam HC III, Aputi HC III, Awonangiro HC II, Arwotcek HC II, Alyechmeda HC II, Aci HC II, Biko HC II, Anamwany HC II, Nakatiti HC II)	80 (80% of approved posts filled in Amolatar HC IV, Namasale HC III, Etam HC III, Aputi HC III, Awonangiro HC II, Arwotcek HC II, Alyechmeda HC II, Aci HC II, Biko HC II, Anamwany HC II, Nakatiti HC II)
No and proportion of deliveries conducted in the Govt. health facilities	625 (The sector will conduct 625 deliveries in Amolatar HC IV, Etam HC III, Namasale HC III, Aputi HC III, Nakatiti HC II, Awonangiro HC II, and Biko HC II)	739 (739 mothers delivered in Amolatar HC IV, Etam HC III, Namasale HC III, Aputi HC III, Nakatiti HC II, Awonangiro HC II, and Biko HC II and Arwotcek HCII)
Number of inpatients that visited the Govt. health facilities.	1125 (The department will admit 1,125 in-patients in Amolatar HC IV, Etam HC III, Namasale HC III, and Aputi HC III)	1425 (A total of 1425 patients visited the outpatient department of government health units.)
Number of outpatients that visited the Govt. health facilities.	28750 (The sector will provide OPD services to 28,750 patients)	27822 (A total of 27822 visited the outpatient department in all government health units.)
No of trained health related training sessions held.	4 (The sector shall conduct 4 trainings in HIV, MCHN, Malaria, Quality improvements for health workers from Amolatar HC IV, Namasale HC III, Etam HC III, Aputi HC III, Awonangiro HC II, Arwotcek HC II, Alyechmeda HC II, Aci HC II, Biko HC II, Anamwany HC II, Nakatiti HC II)	2 (A total of 6 training session held during the quarter)
Number of trained health workers in health centers	145 (The sector shall strive to retain 145 health workers in Amolatar HC IV, Namasale HC III, Etam HC III, Aputi HC III, Awonangiro HC II, Arwotcek HC II, Alyechmeda HC II, Aci HC II, Biko HC II, Anamwany HC II, Nakatiti HC II)	150 (150 trained Health workers in 1 HCIV, 3 HCIIIs and 7 HCIIIs)
Non Standard Outputs:	Wages paid by 28th of every month to 145 health workers in Amolatar HC IV, Namasale HC III, Etam HC III, Aputi HC III, Awonangiro HC II, Arwotcek HC II, Alyechmeda HC II, Aci HC II, Biko HC II, Anamwany HC II, Nakatiti HC II; Staff performance manageme	Wages paid by 28th of every month to 150 health workers in Amolatar HC IV, Namasale HC III, Etam HC III, Aputi HC III, Awonangiro HC II, Arwotcek HC II, Alyechmeda HC II, Aci HC II, Biko HC II, Anamwany HC II, Nakatiti HC II
<i>LG Conditional grants (Current)</i>		15,232
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	15,818	15,232
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>15,818</b>	<b>15,232</b>
<b>3. Capital Purchases</b>		
<b>Output: Staff Houses Construction and Rehabilitation</b>		

**Vote: 564** Amolatar District**2016/17 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

No of staff houses rehabilitated	0	0 (NA)
No of staff houses constructed	0 (NA)	0 (NA)
Non Standard Outputs:		NA

*Residential Buildings* 0

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	481	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>481</b>	<b>0</b>

**Output: OPD and other ward Construction and Rehabilitation**

No of OPD and other wards rehabilitated	0	0 (NA)
No of OPD and other wards constructed	0	1 (Payment for one general ward construction done at Amolatar HCIV)
Non Standard Outputs:		NA

*Non-Residential Buildings* 59,454

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	17,874	59,454
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>17,874</b>	<b>59,454</b>

**Function: District Hospital Services****2. Lower Level Services****Output: District Hospital Services (LLS.)**

Number of total outpatients that visited the District/ General Hospital(s).	850 (Amai hospital shall provide OPD services to 850 patients)	869 (869 outpatients attended outpatient department in Amai Hospital in the quarter)
%age of approved posts filled with trained health workers	43 (Amai hospital shall recruit and retain 63 (43%) health workers to provide services at the facility)	0 (NA)
No. and proportion of deliveries in the District/General hospitals	150 (The hospital will deliver 150 mothers each quarter)	58 (58 mothers delivered at Amai hospital in the quarter)
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	275 (The hospital will admit 275 inpatients each quarter)	311 (311 inpatients admitted at Amai hospital during the quarter)
Non Standard Outputs:	NA	NA

*Transfers to NGOs* 35,469

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	35,469	35,469
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0

**Vote: 564** Amolatar District**2016/17 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

<b>Total</b>	<b>35,469</b>	<b>35,469</b>
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**Output: NGO Hospital Services (LLS.)**

Number of outpatients that visited the NGO hospital facility	0	408 (408 patients visited the Alemere Medical HCII)
No. and proportion of deliveries conducted in NGO hospitals facilities.	0	0 (NA)
Number of inpatients that visited the NGO hospital facility	0 (NA)	0 (NA)
Non Standard Outputs:	Alemere HC II shall provide outreaches for immunisation, hold health education talks, and support office operations	NA
<i>Transfers to NGOs</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	2,669	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>2,669</b>	<b>0</b>

**Function: Health Management and Supervision****1. Higher LG Services****Output: Healthcare Management Services**

Non Standard Outputs:	The sector shall pay wages of 11 staff at District health office by 28th of every month, repair and maintain 1 vehicle at district health office Quarterly, distribute vaccines and gas monthly to 9 static immunisation sites at Amai hospital, Etam HC III, Na	Wages paid to all staff at DHO's office, 1 vehicle at DHO's office repaired, Vaccines and gas distributed to all lower health facilities
<i>General Staff Salaries</i>		258,811
<i>Allowances</i>		41,849
<i>Incapacity, death benefits and funeral expenses</i>		400
<i>Workshops and Seminars</i>		1,508
<i>Staff Training</i>		0
<i>Welfare and Entertainment</i>		112
<i>Printing, Stationery, Photocopying and Binding</i>		2,533
<i>Small Office Equipment</i>		100
<i>Bank Charges and other Bank related costs</i>		104
<i>Telecommunications</i>		3,120
<i>Information and communications technology (ICT)</i>		3,034
<i>Electricity</i>		225

**Vote: 564** Amolatar District**2016/17 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
Water		0
Travel inland		4,724
Fuel, Lubricants and Oils		12,842
Maintenance - Civil		1,371
Maintenance - Vehicles		4,648
Maintenance – Other		0
Wage Rec't:	283,024	258,811
Non Wage Rec't:	18,636	31,833
Domestic Dev't:	21,979	44,738
Donor Dev't:	2,070	0
<b>Total</b>	<b>325,710</b>	<b>335,381</b>

**Output: Healthcare Services Monitoring and Inspection**

Non Standard Outputs:	The sector shall conduct 1 quarterly monitoring visits to approved capital projects at Amolatar HC IV, as well as projects under defects liability period at Alyechmeda HC II, DHO office,	The sector conducted 1 quarterly monitoring visits to approved capital projects at Amolatar HC IV
Travel inland		744
Fuel, Lubricants and Oils		720
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:	1,782	1,464
Donor Dev't:		
<b>Total</b>	<b>1,782</b>	<b>1,464</b>

**Output: Sector Capacity Development**

Non Standard Outputs:	The sector shall support DHO and Lower level staff to undertake relevant capacity courses in approved training institutions	All incharges of Health facilities trained on financial management
Staff Training		1,148
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	1,149	1,148
Donor Dev't:		
<b>Total</b>	<b>1,149</b>	<b>1,148</b>

**3. Capital Purchases****Output: Administrative Capital**

**Vote: 564** Amolatar District**2016/17 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

The department will undertake to do market surveys of costs and rates to inform preparation of BOQs and plans. It will also support District Engineer to conduct regular (Quarterly) technical supervision of ongoing constructions

NA

Monitoring, Supervision & Appraisal of capital works

0

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

1,245

0

Donor Dev't:

0

**Total****1,245****0****Additional information required by the sector on quarterly Performance****6. Education****Function: Pre-Primary and Primary Education****2. Lower Level Services****Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE

2600 (2600 Pupils are expected to sit for PLE in 2016)

0 (2600 pupils to be sitting PLE)

No. of Students passing in grade one

0 (NA)

0 (NA)

No. of student drop-outs

100 (Maintain the drop out rate of pupils to at most 100 in every quarter)

0 (100 pupils dropped out of schools)

No. of pupils enrolled in UPE

40000 (Ensure the enrollment under UPE in the 50 government schools reach 40000)

38000 (38000 pupils enrolled in UPE schools)

No. of qualified primary teachers

654 (Ensure all the 654 teachers in the government schools have required qualification by standards of their levels.)

663 (663 teachers qualified)

No. of teachers paid salaries

654 (Ensure 654 teachers paid salary in the 50 government headed primary schools, UPE grants disbursed to all the 50 primary schools)

663 (663 teachers paid salaries)

Non Standard Outputs:

NA

NA

LG Conditional grants (Current)

1,031,134

Sector Conditional Grant (Non-Wage)

119,321

Wage Rec't:

1,031,134

1,031,134

Non Wage Rec't:

89,490

119,321

Domestic Dev't:

0

0

Donor Dev't:

0

0

**Total****1,120,624****1,150,455****3. Capital Purchases****Output: Classroom construction and rehabilitation**

**Vote: 564** Amolatar District**2016/17 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

No. of classrooms constructed in UPE	0 (NA)	2 (Two classrooms constructed at Nabweyo primary school)
No. of classrooms rehabilitated in UPE	0	0 (NA)
Non Standard Outputs:	NA	NA
<i>Other Structures</i>		19,069
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	23,000	19,069
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>23,000</b>	<b>19,069</b>

**Output: Latrine construction and rehabilitation**

No. of latrine stances rehabilitated	0 (NA)	0 (NA)
No. of latrine stances constructed	0 (NA)	0 (8 stance latrine constructed at Aninotal Ps and Muntu Ps)
Non Standard Outputs:	NA	NA
<i>Non-Residential Buildings</i>		8,567
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	14,000	8,567
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>14,000</b>	<b>8,567</b>

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

No. of students sitting O level	0	0 (NA)
No. of students passing O level	0	0 (NA)
No. of teaching and non teaching staff paid	0	103 (103 secondary school teachers paid salaries)
No. of students enrolled in USE	2000 (Ensure 2000 students are enrolled under USE in all the government schools)	2540 (2540 enrolled in USE)
Non Standard Outputs:	2000 students enrolled for USE	NA
<i>LG Conditional grants (Current)</i>		192,879
<i>Sector Conditional Grant (Non-Wage)</i>		100,205
<i>Wage Rec't:</i>	192,879	192,879
<i>Non Wage Rec't:</i>	75,154	100,205
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>268,033</b>	<b>293,084</b>

**Vote: 564** Amolatar District**2016/17 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**6. Education****Function: Skills Development****2. Lower Level Services****Output: Tertiary Institutions Services (LLS)**

Non Standard Outputs:	Support the technical school in procurement of stationaries, school administration , facilitation quartely reporting	School adminstration procured, stationaries, Conducted Meetings , facilitation quartely reporting, payment of utilities
LG Conditional grants (Current)		32,430
Sector Conditional Grant (Non-Wage)		5,186
Wage Rec't:	32,430	32,430
Non Wage Rec't:	24,500	5,186
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>56,930</b>	<b>37,616</b>

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

Non Standard Outputs:	Payment of salaries for 635 teachers, submission of quartely report to MoES	NA
General Staff Salaries		7,357
Allowances		0
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		100
Small Office Equipment		0
Bank Charges and other Bank related costs		152
Telecommunications		300
Electricity		0
Travel inland		11,320
Fuel, Lubricants and Oils		4,740
Maintenance - Vehicles		6,163
Maintenance – Other		0
Wage Rec't:	7,357	7,357
Non Wage Rec't:	2,500	5,912
Domestic Dev't:	7,115	16,863
Donor Dev't:		
<b>Total</b>	<b>16,972</b>	<b>30,132</b>

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

**Vote: 564** Amolatar District**2016/17 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
No. of inspection reports provided to Council	1 (inspection reports provided to council)	1 (Inspection reports provided to council)
No. of tertiary institutions inspected in quarter	2 (2 private tertiary institutions inspected)	2 (2 private tertiary institutions inspected)
No. of secondary schools inspected in quarter	14 (14 secondary schools both government and private inspected)	14 (14 secondary schools inspected)
No. of primary schools inspected in quarter	80 (80 Schools both government and private inspected)	40 (40 schools inspected)
Non Standard Outputs:	NA	NA
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		0
Travel inland		2,824
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	4,270	2,824
Donor Dev't:		
<b>Total</b>	<b>4,270</b>	<b>2,824</b>
<b>3. Capital Purchases</b>		
<b>Output: Administrative Capital</b>		

Non Standard Outputs:	Procure a motorcycle for the education department	NA
Transport Equipment		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	5,000	0
Donor Dev't:		0
<b>Total</b>	<b>5,000</b>	<b>0</b>

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

No. of children accessing SNE facilities	200 (Ensuer 200 special needs pupils attend classes)	0 (200 SNE pupils attend education)
No. of SNE facilities operational	3 (Ensuer 3 special needs schools are operational in the district)	0 (3 SNE facilities operational)
Non Standard Outputs:	NA	NA
Bank Charges and other Bank related costs		0
Travel inland		0



**Vote: 564** Amolatar District**2016/17 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	2,000	0
Donor Dev't:		
<b>Total</b>	<b>2,000</b>	<b>0</b>

**3. Capital Purchases****Output: Non Standard Service Delivery Capital**

Non Standard Outputs:	Procurement of 15 sets of special need equipments	NA
<i>Machinery and Equipment</i>		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	4,568	0
Donor Dev't:		0
<b>Total</b>	<b>4,568</b>	<b>0</b>

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

Non Standard Outputs:	Salaries for Engineering staff and local revenue for payment of electricity bills for Engineering Block and purchase of a laptop for AEO-Roads	Salary of 9 staff paid, electricity bills paid
<i>General Staff Salaries</i>		10,295
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		940
<i>Allowances</i>		540
<i>Workshops and Seminars</i>		2,748
<i>Computer supplies and Information Technology (IT)</i>		135
<i>Welfare and Entertainment</i>		327
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		394
<i>Telecommunications</i>		400
<i>Electricity</i>		0
<i>Agricultural Supplies</i>		1,520

**Vote: 564** Amolatar District**2016/17 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7a. Roads and Engineering</b>		
Travel inland		16,030
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		8,305
Wage Rec't:	10,296	10,295
Non Wage Rec't:	750	891
Domestic Dev't:	13,864	30,448
Donor Dev't:		
<b>Total</b>	<b>24,909</b>	<b>41,635</b>
<b>2. Lower Level Services</b>		
<b>Output: Community Access Road Maintenance (LLS)</b>		
No of bottle necks removed from CARs	0 (NA)	9 (Community Access rehabilitated in all the 9 sub counties)
Non Standard Outputs:	NA	NA
LG Conditional grants (Current)		0
Wage Rec't:		0
Non Wage Rec't:	12,827	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>12,827</b>	<b>0</b>
<b>Output: Urban unpaved roads Maintenance (LLS)</b>		
Length in Km of Urban unpaved roads periodically maintained	0	0 (NA)
Length in Km of Urban unpaved roads routinely maintained	116 (Manual routine road maintenance and mechnized routine road maintenance of urban roads in Amolatar and Namasale Town Councils. Inclusive is operations and administrative costs.)	3 (3km of unpaved roads routinely maintainly)
Non Standard Outputs:	NA	NA
Transfers to other govt. units (Current)		47,329
Wage Rec't:		0
Non Wage Rec't:	48,666	47,329
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>48,666</b>	<b>47,329</b>
<b>Output: District Roads Maintainence (URF)</b>		
No. of bridges maintained	0	0 (NA)
Length in Km of District roads periodically maintained	0	0 (NA)

**Vote: 564** Amolatar District**2016/17 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Length in Km of District roads routinely maintained	296 (Manual routine road maintenance of 284.4Km of district roads and Mechanized routine road maintenance of 12Km district roads. Inclusive is operational and administrative costs)	7 (7km of roads maintained during the quarter)
Non Standard Outputs:	NA	NA
<i>Treasury Transfers to Agencies (Current)</i>		66,021
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	87,441	66,021
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>87,441</b>	<b>66,021</b>

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

Length in Km. of rural roads rehabilitated	0	0 (NA)
Length in Km. of rural roads constructed	7 (Design and tarmacking of 1 Km of access roads within Amolatar District Headquarters and rehabilitation of 5.6Km of district roads. Inclusive is operational and administrative costs.)	6 (6km of rural road constructed in aputi- Tete-Otira P7 road)
Non Standard Outputs:	NA	NA
<i>Roads and Bridges</i>		222,011
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	114,137	222,011
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>114,137</b>	<b>222,011</b>

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

Non Standard Outputs:	Repair and service of 1 vehicle, repair of 1 motorcycle, 1714 Litres of fuel for operation, 8 travels to Ministry of water and Environment and to workshops, salary for 1 potter, stationery	Repair and Service of 1 Vehicle 2 travels to the Ministry of Water and Environment. Purchased tonner and stationery.
<i>General Staff Salaries</i>		13,792
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		0
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		400

**Vote: 564** Amolatar District**2016/17 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
<i>Travel inland</i>		1,420
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	7,099	8,736
<i>Non Wage Rec't:</i>	5,200	1,820
<i>Domestic Dev't:</i>	352	5,056
<i>Donor Dev't:</i>		
<b>Total</b>	<b>12,651</b>	<b>15,612</b>
<b>Output: Supervision, monitoring and coordination</b>		
No. of sources tested for water quality	0	0 (NA)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0	1 (NA)
No. of District Water Supply and Sanitation Coordination Meetings	0	0 (NA)
No. of water points tested for quality	0 (NA)	0 (NA)
No. of supervision visits during and after construction	7 (6 Supervision visits, 4 quarterly monitoring visits, 8 coordination meetings)	4 (conducted supervision and monitoring visits as well as coordination meetings)
Non Standard Outputs:	15 Old boreholes to be assessed for rehabilitation	NA
<i>Allowances</i>		10,553
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		8,172
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,469	7,099
<i>Domestic Dev't:</i>	125	11,625
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,594</b>	<b>18,724</b>
<b>Output: Promotion of Community Based Management</b>		
No. of water user committees formed.	0 (NA)	0 (NA)
No. of water and Sanitation promotional events undertaken	3 (3 advocacy meetings 1 at the district and 2 at the subcounty, 7 hygiene promotion events during sanitation week activity.)	3 (NA)
No. of Water User Committee members trained	0 (NA)	0 (NA)

**Vote: 564** Amolatar District**2016/17 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (NA)	0 (NA)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	3 (3 at the District Head quarter, 1 at the Subcounty Head quarter for all subcounties, 6 at Villages to observe the sanitation week activity and world water day celebration at the selected subcounty.)	3 (A total of 3 water and sanitation events held.)
Non Standard Outputs:	NA	NA

Allowances 0

Wage Rec't:

Non Wage Rec't:

Domestic Dev't: 0 0

Donor Dev't:

**Total** 0 0

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

No. of deep boreholes rehabilitated	0	15 (Completed rehabilitation of 15 Boreholes at Anywalwake, Opir P/sch, Atongparo, Kitaleba P/sch, Amolatar P/sch, Alelangao P/sch,)
No. of deep boreholes drilled (hand pump, motorised)	0 (NA)	15 (Payment of retention for the drilling of 15 boreholes for the FY 2015/16 effected)
Non Standard Outputs:	NA	NA

Other Structures 94,782

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 61,071 94,782

Donor Dev't: 0

**Total** 61,071 94,782

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

Non Standard Outputs:	payment of salaries for the 4 staff at the department, submission of 4 quarterly report to the ministry, supplies of office equipments, stationaries, internet connection	salaries for four staff at the department of natural resources paid, submission of report and minutes to the line ministry done
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**Vote: 564** Amolatar District**2016/17 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
<i>General Staff Salaries</i>		9,506
<i>Allowances</i>		305
<i>Computer supplies and Information Technology (IT)</i>		200
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		150
<i>Travel inland</i>		728
<i>Fuel, Lubricants and Oils</i>		457
<i>Wage Rec't:</i>	9,506	9,506
<i>Non Wage Rec't:</i>	1,047	1,840
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	5,000	
<b>Total</b>	<b>15,553</b>	<b>11,346</b>

**Output: Sector Capacity Development**

Non Standard Outputs:	Procurement of 250 pines tree specis for afforestation	Procurement of agricultural supplies done
<i>Bank Charges and other Bank related costs</i>		129
<i>Agricultural Supplies</i>		1,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	375	1,629
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>375</b>	<b>1,629</b>

**Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)**

No. of community members trained (Men and Women) in forestry management	155 (Training of community memberes men and women on fuel saving technology and watershed management in all the 11 sub counties in the district)	0 (N/A)
No. of Agro forestry Demonstrations	0 (NA)	0 (N/A)
Non Standard Outputs:	NA	N/A
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,000	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,000</b>	<b>0</b>

**Vote: 564** Amolatar District**2016/17 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

No. of monitoring and compliance surveys/inspections undertaken	2 (Conduct inspection regulation of forest reserves)	0 (N/A)
Non Standard Outputs:	NA	N/A
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	750	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>750</b>	<b>0</b>

**Output: River Bank and Wetland Restoration**

No. of Wetland Action Plans and regulations developed	1 (Produce one wetland action plan for FY 2016/17)	0 (N/A)
Area (Ha) of Wetlands demarcated and restored	175 (Train 175 community members on wetland management in the 11 sub counties in the district)	170 (170 community members trained on wetland management)
Non Standard Outputs:	NA	NA
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		4,114
<i>Fuel, Lubricants and Oils</i>		1,083
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,389	5,197
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,389</b>	<b>5,197</b>

**Output: Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	300 (Train 300 community members on environment conservation)	300 (conducted training of 300 community members on environmental conservation)
Non Standard Outputs:		N/A
<i>Workshops and Seminars</i>		4,555
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		2,058
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,700	6,613
<i>Donor Dev't:</i>		

**Vote: 564** Amolatar District**2016/17 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
<b>Total</b>	<b>2,700</b>	<b>6,613</b>
<b>Output: Monitoring and Evaluation of Environmental Compliance</b>		
No. of monitoring and compliance surveys undertaken	0	1 (Sub projects was inspected for compliance)
Non Standard Outputs:		N/A
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	768	0
Domestic Dev't:	756	0
Donor Dev't:		
<b>Total</b>	<b>1,525</b>	<b>0</b>

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

Non Standard Outputs:	Salaries paid to 19 staff, 4 quarterly report submitted to MoGLSD, 24 official trips made to attend meetings, workshops by 3 officers, Assorted procurement procured, 4 quarterly coordination meetings for NGOs conducted, 4 quarterly technical monitoring con	Salaries paid to 19 staff, 4th quarter report submitted to MoGLSD, 10 official trips made by departmental staff to attend various official functions, Assorted procurement procured, 1 quarterly NGO monitoring committee meeting conducted,
General Staff Salaries		13,347
Allowances		19,137
Workshops and Seminars		0
Staff Training		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		1,390
Small Office Equipment		2,081
Bank Charges and other Bank related costs		0
Telecommunications		710
Electricity		90
Other Utilities- (fuel, gas, firewood, charcoal)		0
Travel inland		10,499
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		0



**Vote: 564** Amolatar District**2016/17 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
Maintenance – Machinery, Equipment & Furniture		0
Maintenance – Other		3,227
Wage Rec't:	10,818	13,347
Non Wage Rec't:	4,080	8,155
Domestic Dev't:	3,025	10,499
Donor Dev't:	0	18,480
<b>Total</b>	<b>17,923</b>	<b>50,481</b>
<b>Output: Probation and Welfare Support</b>		
No. of children settled	8 (he children will be settled across in all the 9 sub counties and 2 town councils.)	0 (N/A)
Non Standard Outputs:	NA	N/A
Allowances		0
Wage Rec't:		
Non Wage Rec't:	1,000	0
Domestic Dev't:	815	
Donor Dev't:		
<b>Total</b>	<b>1,815</b>	<b>0</b>
<b>Output: Adult Learning</b>		
No. FAL Learners Trained	33 (33 FAL clases facilitated In all the 9 sub counties and 2 town councils in the district.)	0 (N/A)
Non Standard Outputs:	NA	N/A
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		2,820
Wage Rec't:		
Non Wage Rec't:	1,644	2,820
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,644</b>	<b>2,820</b>
<b>Output: Gender Mainstreaming</b>		
Non Standard Outputs:	NA	N/A
Allowances		0
Retrenchment costs		0
Printing, Stationery, Photocopying and Binding		0
Fuel, Lubricants and Oils		0

**Vote: 564** Amolatar District**2016/17 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**9. Community Based Services***Wage Rec't:*

<i>Non Wage Rec't:</i>	731	0
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<i>Domestic Dev't:</i>	520	
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*Donor Dev't:*

<b>Total</b>	<b>1,250</b>	<b>0</b>
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**Output: Support to Youth Councils**

No. of Youth councils supported	1 (Conduct quarterly youth council meeting)	1 (quarterly youth council meetings held at the district head quarters)
Non Standard Outputs:	NA	NA
<i>Allowances</i>		1,356
<i>Staff Training</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		0
<i>Rent – (Produced Assets) to other govt. units</i>		300
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance – Other</i>		432
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	604	2,088
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>604</b>	<b>2,088</b>

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

No. of assisted aids supplied to disabled and elderly community	1 (Conduct quarterly council meeting for PWD)	1 (Quarterly meeting for District Council for disability held with all members in attendance)
Non Standard Outputs:	NA	NA
<i>Allowances</i>		420
<i>Welfare and Entertainment</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	475	0
<i>Domestic Dev't:</i>	46	420
<i>Donor Dev't:</i>		
<b>Total</b>	<b>521</b>	<b>420</b>

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

No. of women councils supported	0	1 (Quarterly District women council meeting held)
Non Standard Outputs:		N/A

**Vote: 564** Amolatar District**2016/17 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
Allowances		395
Staff Training		0
Welfare and Entertainment		35
Printing, Stationery, Photocopying and Binding		0
Rent – (Produced Assets) to private entities		360
Other Utilities- (fuel, gas, firewood, charcoal)		17
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	552	0
Domestic Dev't:	375	807
Donor Dev't:		
<b>Total</b>	<b>927</b>	<b>807</b>

**3. Capital Purchases****Output: Administrative Capital**

Non Standard Outputs:	6 YLP projects supported with the youth loan in the 3 sub counties per quarter	42 project files developed and was approved for funding through the district teching planning committee and district excutive committee
Materials and supplies		6,589
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	50,778	6,589
Donor Dev't:		0
<b>Total</b>	<b>50,778</b>	<b>6,589</b>

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

Non Standard Outputs:	Salary paid to senior planner, 4 quartely report submitted to MoFPED, Budgets and work plans submitted	Salary paid to 3 officers in planning unit, 1 quartely report submitted to MoFPED, Prepared final budget for FY 2017/18
General Staff Salaries		4,790
Allowances		304
Workshops and Seminars		0
Books, Periodicals & Newspapers		324

**Vote: 564** Amolatar District**2016/17 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		386
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		33
<i>Telecommunications</i>		400
<i>Travel inland</i>		1,053
<i>Fuel, Lubricants and Oils</i>		3,846
<i>Maintenance - Vehicles</i>		250
<i>Wage Rec't:</i>	4,790	4,790
<i>Non Wage Rec't:</i>	1,167	4,907
<i>Domestic Dev't:</i>	4,759	1,689
<i>Donor Dev't:</i>		
<b>Total</b>	<b>10,716</b>	<b>11,386</b>

**Output: District Planning**

No of Minutes of TPC meetings	3 (Conduct 3 monthly TPC meetings in the quarter)	3 (Planning unit conducted 3 monthly Technical Planning committee meetings for the months of April, May and June 2017)
No of qualified staff in the Unit	0 (NA)	3 (The Unit now has 3 staff ( Senior Planner, Population Officer and the Assitant Statistical Officer))
Non Standard Outputs:	NA	NA
<i>Workshops and Seminars</i>		0
<i>Welfare and Entertainment</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,500	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,500</b>	<b>0</b>

**Output: Statistical data collection**

Non Standard Outputs:	Support quartely statistical data collection in all the eight sectors	Quartely statistical data collection done in all the eight sectors i.e education, health, production and marketing to enable budget preparation and monitoring progress
<i>Travel inland</i>		1,096
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,791	1,096
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

**Vote: 564** Amolatar District**2016/17 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

<b>Total</b>	<b>1,791</b>	<b>1,096</b>
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**Output: Development Planning**

Non Standard Outputs:	Conduct quartely mentoring of staff in the 11 sub counties in development planning	N/A
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,250	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,250</b>	<b>0</b>

**Output: Management Information Systems**

Non Standard Outputs:	Quartely Computure, Printer maintainance ,DSTV maintainance ,DSTV Subscription ,Maintainance of intercom	N/A
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Maintenance – Other</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	815	0
<i>Domestic Dev't:</i>	1,000	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,815</b>	<b>0</b>

**Output: Operational Planning**

Non Standard Outputs:	Support qurtely planing review meeting on the implementation of budgets, development plans	N/A
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,047	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,047</b>	<b>0</b>

**Output: Monitoring and Evaluation of Sector plans**

**Vote: 564** Amolatar District**2016/17 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	Conduct quarterly monitoring of PRDP Projects at the sub county level	N/A
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	1,088	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,088</b>	<b>0</b>

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

Non Standard Outputs:	Payment of salaries, procurement of stationaries, coordination with auditor general office	Salaries of 3 staff paid intime, coordination with Auditor General's Office done
General Staff Salaries		4,011
Allowances		270
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		45
Telecommunications		0
Travel inland		1,296
Fuel, Lubricants and Oils		760
Wage Rec't:	4,011	4,011
Non Wage Rec't:	1,000	2,371
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>5,011</b>	<b>6,382</b>

**Output: Internal Audit**

No. of Internal Department Audits	1 (Produce 1 audit report every fiscal year)	1 (Audit department conducted audit in all departments and lower local units including health units and selected schools)
Date of submitting Quaterly Internal Audit Reports	15/07/2017 (Produce quarter four audit report by 15/07/2017)	15/7/2017 (The department produced quarter four audit report by 15/07/2017 although its still in draft form)

**Vote: 564** Amolatar District**2016/17 Quarter 4****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>11. Internal Audit</b>		
Non Standard Outputs:	NA	NA
<i>Allowances</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,650	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,650</b>	<b>0</b>

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

<i>Wage Rec't:</i>	1,813,049	1,823,485
<i>Non Wage Rec't:</i>	759,781	759,781
<i>Domestic Dev't:</i>	618,489	618,489
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,220,235</b>	<b>3,220,235</b>

**Vote: 564** Amolatar District**2016/17 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

0 NA

Non Standard Outputs:	Payment of staff salaries, pension , gratuity, coordination and submission of quartely reports to line ministry , maintainance of 2 vehicles, Essential office supplies procured	Payment of staff salaries, pension , gratuity, coordination and submission of quartely reports to line ministry done , maintainance of 2 vehicles and Office supplies procured
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**Expenditure**

211101 General Staff Salaries	391,552	413,245	105.5%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	1,400	N/A
211103 Allowances	28,000	37,747	134.8%
212102 Pension for General Civil Service	0	548,535	N/A
212107 Gratuity for Local Governments	0	141,544	N/A
213001 Medical expenses (To employees)	3,000	1,600	53.3%
213002 Incapacity, death benefits and funeral expenses	0	5,890	N/A
221001 Advertising and Public Relations	0	250	N/A
221002 Workshops and Seminars	0	4,000	N/A
221007 Books, Periodicals & Newspapers	0	186	N/A
221009 Welfare and Entertainment	0	6,175	N/A
221011 Printing, Stationery, Photocopying and Binding	5,000	1,245	24.9%
221012 Small Office Equipment	0	498	N/A
221014 Bank Charges and other Bank related costs	0	114	N/A
222001 Telecommunications	0	2,750	N/A
223002 Rates	0	961	N/A
223005 Electricity	0	860	N/A
223006 Water	0	53	N/A
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	341	N/A
225001 Consultancy Services- Short term	0	1,628	N/A
227001 Travel inland	0	48,321	N/A
227004 Fuel, Lubricants and Oils	17,359	50,862	293.0%
228001 Maintenance - Civil	0	1,842	N/A
228002 Maintenance - Vehicles	24,000	21,647	90.2%
228004 Maintenance – Other	0	2,858	N/A



**Vote: 564** Amolatar District**2016/17 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

282102 Fines and Penalties/ Court wards 0 18,105 N/A

282104 Compensation to 3rd Parties 0 6,100 N/A

Wage Rec't:	391,552	Wage Rec't:	413,245	Wage Rec't:	105.5%
Non Wage Rec't:	81,759	Non Wage Rec't:	905,512	Non Wage Rec't:	1107.5%
Domestic Dev't:	1,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>474,311</b>	<b>Total</b>	<b>1,318,757</b>	<b>Total</b>	<b>278.0%</b>

**Output: Human Resource Management Services**

%age of staff whose salaries are paid by 28th of every month	99 (99 percent of staff paid salaries before 28th of every month)	99 (All the staff have been paid promptly by 28th of every month)	100.00	NA
%age of staff appraised	80 (80 percent of staff appraised)	80 (80 percent of staff appraised for the just concluded FY 2016/2017 and performance plans are being developed for the FY 2017/2018)	100.00	
%age of LG establish posts filled	73 (73 percent of key position filled)	70 (The district conducted recruitment of key staff in education department and other departments)	95.89	
%age of pensioners paid by 28th of every month	99 (99 percent pensioners paid gratuity and monthly pension)	99 (All pensioners paid gratuity and monthly pension)	100.00	

Non Standard Outputs: NA NA

**Expenditure**

227001 Travel inland	13,853	40,515	292.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	13,853	40,515	292.5%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>13,853</b>	<b>Total 40,515</b>	<b>Total 292.5%</b>

**Output: Capacity Building for HLG**

No. (and type) of capacity building sessions undertaken	28 (Two staff trained on professional course to enhance capacity and performance from LLG and HLG)	3 (One staff supported on professional course at Uganda Management Institute)	10.71	NA
Availability and implementation of LG capacity building policy and plan	YES (The capacity building policy is in place and implementation is effective)	Yes (The capacity building policy is in place and implementation is effective)	#Error	
Non Standard Outputs:	NA	NA		

**Expenditure**

211103 Allowances	6,000	750	12.5%
221003 Staff Training	15,466	3,000	19.4%

**Vote: 564** Amolatar District**2016/17 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>6,000</b>	<i>Non Wage Rec't:</i>	750	<i>Non Wage Rec't:</i>	12.5%
<i>Domestic Dev't:</i>	<b>15,466</b>	<i>Domestic Dev't:</i>	3,000	<i>Domestic Dev't:</i>	19.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>21,466</b>	<b>Total</b>	<b>3,750</b>	<b>Total</b>	<b>17.5%</b>

**Output: Public Information Dissemination**

Non Standard Outputs:	Effectively avail information every quarter on both the print and air media on development information , projects in the district	NA	0	NA
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*Expenditure*

213002 Incapacity, death benefits and funeral expenses	10,000	4,600	46.0%		
221001 Advertising and Public Relations	0	435	N/A		
221007 Books, Periodicals & Newspapers	1,000	216	21.6%		
221009 Welfare and Entertainment	4,000	4,237	105.9%		
221011 Printing, Stationery, Photocopying and Binding	0	2,664	N/A		
221012 Small Office Equipment	0	290	N/A		
222001 Telecommunications	2,400	4,122	171.8%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	32,400	Non Wage Rec't:	16,564	Non Wage Rec't:	51.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	32,400	Total	16,564	Total	51.1%

**Output: Office Support services**

Non Standard Outputs:	Procuiremnt of office equipments , binding machines, scanner, printer, executive office chair, filling cabinets.	Procuiremnt of office equipments , repaired photocopying machines , office furniture and filling cabinets	0	The funding for retooling is still very inadequate to support all the sections in adiminstration especially information office and sub county adiminstration by the office of ACAO
<i>Expenditure</i>				
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	8,400	5,701	67.9%	
221009 Welfare and Entertainment	1,000	1,000	100.0%	
223005 Electricity	1,000	492	49.2%	

**Vote: 564** Amolatar District**2016/17 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>9,500</b>	<i>Non Wage Rec't:</i>	7,193	<i>Non Wage Rec't:</i>	75.7%
<i>Domestic Dev't:</i>	<b>4,000</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>13,500</b>	<b>Total</b>	<b>7,193</b>	<b>Total</b>	<b>53.3%</b>

**Output: Assets and Facilities Management**

No. of monitoring reports generated	4 (Conduct one board of survey activity , Maintain asset register, provide quartely O&M report)	3 (NA)	75.00	NA
No. of monitoring visits conducted	4 (Conduct one board of survey activity , Maintain asset register, provide quartely O&M report)	3 (NA)	75.00	

Non Standard Outputs: NA NA

*Expenditure*

228004 Maintenance – Other	5,000		37,268		745.4%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,000	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	13,000	Domestic Dev't:	37,268	Domestic Dev't:	286.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	14,000	Total	37,268	Total	266.2%

**3. Capital Purchases****Output: Administrative Capital**

No. of motorcycles purchased	0 (NA)	0 (NA)	0	NA
No. of vehicles purchased	0 (NA)	0 (NA)	0	
No. of administrative buildings constructed	1 (Partial Completion of engineering block pahes III)	1 (Payment made for completion of engineering block phase III)	100.00	
No. of solar panels purchased and installed	0 (NA)	0 (NA)	0	
No. of existing administrative buildings rehabilitated	3 (Renovation of staff house at muntu, Classroom block at Amai PS and engineering office phase II)	0 (NA)	.00	
No. of computers, printers and sets of office furniture purchased	0 (NA)	0 (NA)	0	

Non Standard Outputs: NA NA

*Expenditure*

<b>312101 Non-Residential Buildings</b>	<b>102,473</b>	88,936	86.8%
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**Vote: 564** Amolatar District**2016/17 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	102,473	Domestic Dev't:	88,936	Domestic Dev't:	86.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>102,473</b>	<b>Total</b>	<b>88,936</b>	<b>Total</b>	<b>86.8%</b>

**Confirmation by Head of Department**

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

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

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

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

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

Date for submitting the Annual Performance Report	31/08/2016 (Final Accounts submitted to office of Auditor general and Accountant general office, Salary paid to finance staff in the district and sub counties/Town council, Four monitoring trips conducted by the executive committee of council of all projects in the district ,support RDC in monitoring of PRDP projects . Facilitate head of finance in submission of reports to MoFPED)	31/8/2017 (N/A)	#Error	NA
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Non Standard Outputs:	Conduct 4 supervisory meeting with finance staff, conduct monthly payroll reconciliation	Conducted quarterly supervisory meeting with all the finance staff at both the district and sub county level
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**Expenditure**

211101 General Staff Salaries	83,580	88,154	105.5%
211103 Allowances	12,072	13,897	115.1%
221002 Workshops and Seminars	0	1,020	N/A
221011 Printing, Stationery, Photocopying and Binding	0	2,667	N/A
221014 Bank Charges and other Bank related costs	0	167	N/A
222001 Telecommunications	0	200	N/A
227001 Travel inland	4,804	10,187	212.1%
227004 Fuel, Lubricants and Oils	4,384	2,340	53.4%

**Vote: 564** Amolatar District**2016/17 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>83,580</b>	<i>Wage Rec't:</i>	88,154	<i>Wage Rec't:</i>	105.5%
<i>Non Wage Rec't:</i>	<b>21,260</b>	<i>Non Wage Rec't:</i>	30,477	<i>Non Wage Rec't:</i>	143.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>104,840</b>	<b>Total</b>	<b>118,632</b>	<b>Total</b>	<b>113.2%</b>

**Output: Revenue Management and Collection Services**

Value of Other Local Revenue Collections	538726000 (The district expects to collect UGX 538,726,000/= from other sources like market /gate charges, registration of business, land fees, business licence,)	437589412 (The cumulative sum collected of local revenue is now UGX 437,589,412)	81.23	NA
Value of Hotel Tax Collected	4000000 (The two town council of Amolatar and Namasale expects to collect UGX 4000,000/= in the FY 2016/17)	282000 (N/A)	7.05	
Value of LG service tax collection	36000000 (The District estimates to receive 36,000,000 in the financial year 2016/17)	50618550 (N/A)	140.61	

Non Standard Outputs: NA

NA

*Expenditure*

211103 Allowances	<b>3,048</b>	9,822	322.2%
221011 Printing, Stationery, Photocopying and Binding	<b>7,695</b>	4,601	59.8%
227004 Fuel, Lubricants and Oils	<b>1,354</b>	630	46.5%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>12,097</b>	15,053	124.4%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>12,097</b>	<b>15,053</b>	<b>124.4%</b>

**Output: LG Expenditure management Services**

Non Standard Outputs:	Facilitate submission of 4 quarterly reports to ministry of finance planning and economic development , auditor general , support communication , payment of salaries , filing of monthly URA returns	Quarterly reports submitted to MoFPED, returns filled with URA and communications done	0	NA
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*Expenditure*

221002 Workshops and Seminars	<b>2,386</b>	3,210	134.5%
221009 Welfare and Entertainment	<b>4,860</b>	2,874	59.1%
222001 Telecommunications	<b>1,200</b>	1,000	83.3%

**Vote: 564** Amolatar District**2016/17 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

227004 Fuel, Lubricants and Oils	1,920	2,615	136.2%	
211103 Allowances	5,400	12,445	230.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	15,766	22,144	140.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>15,766</b>	<b>22,144</b>	<b>140.5%</b>	

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	30/08/2016 (Final accounts has to be submitted be to the office of Auditor general before 30/08/2016)	30/8/2017 (Produced final accounts ,completed submission to Auditor General office)	#Error	NA
Non Standard Outputs:	NA	NA		

**Expenditure**

221011 Printing, Stationery, Photocopying and Binding	3,590	6,590	183.6%	
221014 Bank Charges and other Bank related costs	0	83	N/A	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	3,590	6,673	185.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>3,590</b>	<b>6,673</b>	<b>185.9%</b>	

**Output: Sector Capacity Development**

Non Standard Outputs:	Support capacity building of finance staff in financial management	NA	0	NA
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**Expenditure**

221003 Staff Training	5,000	2,540	50.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	5,000	2,540	50.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>5,000</b>	<b>2,540</b>	<b>50.8%</b>	

**Output: Sector Management and Monitoring**

Non Standard Outputs:	Executive committee, RDC and technical staff conducts 4 monitoring of government project in a fiscal year 16/17	Executive committee, RDC and technical staff conducts conducted monitoring of government project in a fiscal year 16/17	0	NA
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**Expenditure**

**Vote: 564** Amolatar District**2016/17 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	1,000	1,203	120.3%	
221008 Computer supplies and Information Technology (IT)	4,000	670	16.8%	
228002 Maintenance - Vehicles	2,865	6,029	210.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	12,455	7,902	63.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>12,455</b>	<b>7,902</b>	<b>63.4%</b>	

**Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	Payment of 26 councilors gratuity and other council benefits	Payment of 28 councilors gratuity and other council benefits	0	NA
<b>Expenditure</b>				
211101 General Staff Salaries	81,648	84,222	103.2%	
211103 Allowances	12,500	132,138	1057.1%	
Wage Rec't:	81,648	84,222	103.2%	
Non Wage Rec't:	135,025	132,138	97.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>216,673</b>	<b>216,360</b>	<b>99.9%</b>	

**Output: LG procurement management services**

Non Standard Outputs:	Support 2 contract committee meetings, submission of 4 reports to PPDA and submission of contracts to solistor general Gulu	The contract committee meet two times during the quarter to handle procurement related issues, submission of 1 reports to PPDA and submission of contracts to solistor general Gulu	0	NA
<b>Expenditure</b>				
211103 Allowances	2,500	10,696	427.8%	

**Vote: 564** Amolatar District**2016/17 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221001 Advertising and Public Relations	0	4,610		N/A
221002 Workshops and Seminars	0	169		N/A
221009 Welfare and Entertainment	0	735		N/A
221011 Printing, Stationery, Photocopying and Binding	2,000	2,791		139.5%
222001 Telecommunications	300	200		66.7%
227001 Travel inland	1,500	3,257		217.1%
227004 Fuel, Lubricants and Oils	2,000	1,290		64.5%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	8,300	Non Wage Rec't: 23,748	Non Wage Rec't:	286.1%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>8,300</b>	<b>Total 23,748</b>	<b>Total</b>	<b>286.1%</b>

**Output: LG staff recruitment services**

Non Standard Outputs:	Support staff recruitment, procurement of stationaries and other office equipments, placement of adverts for requitment in the national tabloid	The DSC conducted recruitment of key officers to improve service delivery in Education department and administration	0	NA
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*Expenditure*

211103 Allowances	15,014	19,230		128.1%
221014 Bank Charges and other Bank related costs	0	145		N/A
227001 Travel inland	3,625	2,567		70.8%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	25,452	Non Wage Rec't: 21,942	Non Wage Rec't:	86.2%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>25,452</b>	<b>Total 21,942</b>	<b>Total</b>	<b>86.2%</b>

**Output: LG Land management services**

No. of land applications (registration, renewal, lease extensions) cleared	160 (The district will process 160 land application in the FY 2016/17)	61 (NA)	38.13	NA
No. of Land board meetings	4 (The district will hold 4 quartely meeting in the FY 2016/17)	4 (Atotal of four and board meetings was done)	100.00	
Non Standard Outputs:	The district expects 20 land owners to aquire land title in the FY 2016/17	NA		

*Expenditure*

211103 Allowances	6,000	8,653		144.2%
221002 Workshops and Seminars	0	3,097		N/A



**Vote: 564** Amolatar District**2016/17 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221008 Computer supplies and Information Technology (IT)	0	2,300		N/A
221009 Welfare and Entertainment	600	377		62.8%
221011 Printing, Stationery, Photocopying and Binding	1,500	1,260		84.0%
221012 Small Office Equipment	600	1,715		285.8%
222001 Telecommunications	600	95		15.8%
223005 Electricity	0	50		N/A
224004 Cleaning and Sanitation	0	44		N/A
227001 Travel inland	1,883	1,592		84.5%
227004 Fuel, Lubricants and Oils	2,000	1,144		57.2%
228002 Maintenance - Vehicles	0	50		N/A
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	13,183	20,376	Non Wage Rec't:	154.6%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>13,183</b>	<b>20,376</b>	<b>Total</b>	<b>154.6%</b>

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	4 (The LGPAC will discuss 4 reports in the FY 2016/17)	4 (NA)	100.00	NA
No. of Auditor Generals queries reviewed per LG	4 (The LGPAC will have to review 4 auditor general report in the FY 2016/17)	4 (The LGPAC met and reviewed the Auditor's report four times in all)	100.00	
Non Standard Outputs:	NA	NA		
<b>Expenditure</b>				
227001 Travel inland	0	1,440		N/A
227004 Fuel, Lubricants and Oils	1,520	280		18.4%
211103 Allowances	10,400	10,807		103.9%
221009 Welfare and Entertainment	545	2,063		378.6%
221011 Printing, Stationery, Photocopying and Binding	1,220	1,081		88.6%
221014 Bank Charges and other Bank related costs	0	367		N/A
222001 Telecommunications	160	300		187.5%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	15,705	16,338	Non Wage Rec't:	104.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>15,705</b>	<b>16,338</b>	<b>Total</b>	<b>104.0%</b>

**Output: LG Political and executive oversight**

No of minutes of Council meetings with relevant resolutions	4 (The district will have minimum of 4 council meetings, with implimentable resouloutions, facilitate the district chairperson and	4 (The district concil met once during the quarter and handled issues of final budget)	100.00	N/A
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**Vote: 564** Amolatar District**2016/17 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

executive committee in monitoring of government programmes, orient the 26 councilors management and administration of local government)

Non Standard Outputs: NA N/A

*Expenditure*

211103 Allowances	25,226	12,697	50.3%
221001 Advertising and Public Relations	0	330	N/A
221002 Workshops and Seminars	20,000	22,857	114.3%
221009 Welfare and Entertainment	3,862	2,402	62.2%
221011 Printing, Stationery, Photocopying and Binding	4,596	572	12.4%
221014 Bank Charges and other Bank related costs	0	272	N/A
222001 Telecommunications	820	3,190	389.0%
227001 Travel inland	23,128	26,178	113.2%
227004 Fuel, Lubricants and Oils	14,300	23,525	164.5%
228002 Maintenance - Vehicles	0	8,584	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	71,932	84,007	116.8%
Domestic Dev't:	20,000	16,600	83.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>91,932</b>	<b>100,607</b>	<b>109.4%</b>

**Confirmation by Head of Department**

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

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

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

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

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

0 N/A

Non Standard Outputs: Staff salaries paid, office equipment maintained, cost of office operations met, planned activities implemented. Staff salaries paid, office equipment maintained, cost of office operations met, planned activities implemented.

*Expenditure*

211101 General Staff Salaries	322,035	322,035	100.0%
211103 Allowances	0	5,807	N/A

**Vote: 564** Amolatar District**2016/17 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221002 Workshops and Seminars	8,750	15,027	171.7%
221007 Books, Periodicals & Newspapers	2,500	1,831	73.2%
221009 Welfare and Entertainment	600	595	99.2%
221011 Printing, Stationery, Photocopying and Binding	1,719	2,923	170.0%
221014 Bank Charges and other Bank related costs	0	479	N/A
222001 Telecommunications	600	1,520	253.3%
223005 Electricity	400	501	125.3%
223006 Water	200	404	202.2%
224004 Cleaning and Sanitation	500	500	100.0%
227001 Travel inland	8,000	13,248	165.6%
227004 Fuel, Lubricants and Oils	0	3,798	N/A
228002 Maintenance - Vehicles	8,152	9,416	115.5%
228003 Maintenance – Machinery, Equipment & Furniture	800	1,739	217.4%
<i>Wage Rec't:</i>	<b>322,035</b>	<i>Wage Rec't:</i> 322,035	<i>Wage Rec't:</i> 100.0%
<i>Non Wage Rec't:</i>	<b>36,255</b>	<i>Non Wage Rec't:</i> 37,254	<i>Non Wage Rec't:</i> 102.8%
<i>Domestic Dev't:</i>	<b>1,806</b>	<i>Domestic Dev't:</i> 20,534	<i>Domestic Dev't:</i> 1136.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>360,097</b>	<b>Total</b> 379,824	<b>Total</b> 105.5%

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (NA)	0 (NA)	0	NA
Non Standard Outputs:	Quarterly pest and disease surveillances conducted, annual agricultural statistics collected, 10 sessions of mobile plant clinic operated and 10 Plant Mobile clinic sessions operated in Arwotcek, Agikdak and Awelo Sub Counties			

**Expenditure**

227001 Travel inland	3,980	6,723	168.9%
227004 Fuel, Lubricants and Oils	6,020	1,832	30.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	<b>10,000</b>	<i>Domestic Dev't:</i> 8,555	<i>Domestic Dev't:</i> 85.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>10,000</b>	<b>Total</b> 8,555	<b>Total</b> 85.6%

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	1825 (Amolatar Town Council Slaughter House)	882 (882 animals slaughtered in the FY 2016/17)	48.33	NA
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**Vote: 564** Amolatar District**2016/17 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of livestock by types using dips constructed 0 (NA) 0 (NA) 0

No. of livestock vaccinated 5000 (454 in each of the following sub counties/toen councils: Muntu, Agikdak, Aputi, Akwon, Arwotcek, Awelo, Etam, Agwingiri, Amolatar and Namasale Town Councils and 460 in Namasale Sub County) 4800 (4800 animals vaccinated in Muntu, Agikdak, Aputi, Akwon, Arwotcek, Awelo, Etam, Agwingiri, Amolatar and Namasale Town Councils and Namasale Sub County) 96.00

Non Standard Outputs: 2 quarterly pests and disease surveillances conducted and 2 ticks and disease control practices demonstrated NA

*Expenditure*

221002 Workshops and Seminars	1,192	2,574	215.9%
227001 Travel inland	5,368	4,093	76.2%
227004 Fuel, Lubricants and Oils	3,440	2,986	86.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	10,000	9,653	96.5%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>10,000</b>	<b>9,653</b>	<b>96.5%</b>

**Output: Fisheries regulation**

Quantity of fish harvested 0 (NA) 0 (NA) 0 NA

No. of fish ponds stocked 0 (NA) 0 (NA) 0

No. of fish ponds constructed and maintained 0 (NA) 0 (NA) 0

Non Standard Outputs: New management committee elected and trained, meetings of farmers conducted, farmers trained, quarterly reports submitted, office supplies submitted, annual LAKIMO subscription made Conducted meetings for the new management committee elected annual LAKIMO subscription made

*Expenditure*

221002 Workshops and Seminars	7,128	5,980	83.9%
221011 Printing, Stationery, Photocopying and Binding	525	144	27.4%
221017 Subscriptions	1,007	1,000	99.3%
227001 Travel inland	1,340	834	62.2%

**Vote: 564** Amolatar District**2016/17 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>10,000</b>	<i>Domestic Dev't:</i>	7,958	<i>Domestic Dev't:</i>	79.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>10,000</b>	<b>Total</b>	<b>7,958</b>	<b>Total</b>	<b>79.6%</b>

**Output: Vermin control services**

No. of parishes receiving anti-vermin services	0 (NA)	0 (NA)	0	NA
Number of anti vermin operations executed quarterly	0 (NA)	0 (NA)	0	
Non Standard Outputs:	69 farmers trained on disease vector control	69 farmers trained on disease vector control		

*Expenditure*

221002 Workshops and Seminars	<b>3,538</b>	4,000	113.1%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	<b>3,538</b>	4,000	113.1%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>3,538</b>	<b>4,000</b>	<b>113.1%</b>

**Output: Sector Capacity Development**

Non Standard Outputs:	NA	NA	0	NA
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*Expenditure*

221003 Staff Training	<b>3,000</b>	1,377	45.9%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	<b>3,000</b>	1,377	45.9%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>3,000</b>	<b>1,377</b>	<b>45.9%</b>

**3. Capital Purchases****Output: Administrative Capital**

Non Standard Outputs:	1 Laptop and 1 Scanner procured	NA	0	NA
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*Expenditure*

312213 ICT Equipment	<b>2,500</b>	2,000	80.0%
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**Vote: 564** Amolatar District**2016/17 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**4. Production and Marketing**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>2,500</b>	<i>Domestic Dev't:</i>	2,000	<i>Domestic Dev't:</i>	80.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>2,500</b>	<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>80.0%</b>

**Output: Non Standard Service Delivery Capital**

Non Standard Outputs:	Fish handling facility constructed at Nalubwoyo Landing Site Agwingiri sub county	Fish handling facility constructed at Nalubwoyo Landing Site Agwingiri sub county	0	NA
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*Expenditure*

312104 Other Structures	30,045	23,219	77.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	30,045	23,219	77.3%
Donor Dev't:		0	0.0%
Total	30,045	23,219	77.3%

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

No of businesses issued with trade licenses	100 (100 business issued with licenses in the FY 2016/17)	160 (NA)	160.00	NA
No of businesses inspected for compliance to the law	200 (200 business establishment inspected for compliance)	250 (NA)	125.00	
No. of trade sensitisation meetings organised at the district/Municipal Council	0 (NA)	0 (NA)	0	
No of awareness radio shows participated in	0 (NA)	0 (NA)	0	
Non Standard Outputs:	NA	NA		

*Expenditure*

221002 Workshops and Seminars	0	603	N/A
Wage Rec't:	Wage Rec't:	0	0.0%
Non Wage Rec't:	Non Wage Rec't:	603	0.0%
Domestic Dev't:	Domestic Dev't:	0	0.0%
Donor Dev't:	Donor Dev't:	0	0.0%
Total	Total	603	0.0%

**Output: Cooperatives Mobilisation and Outreach Services**

No of cooperative groups supervised	3 (Namasale Town Council, Nabweyo, Elders, Muntu,	17 (NA)	566.67	NA
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**Vote: 564** Amolatar District**2016/17 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**4. Production and Marketing**

	Etam, Teachers, Veterans and Aputi SACCOs)				
No. of cooperative groups mobilised for registration	17 (Namasale, Agwingiri, Awelo and Muntu sub counties)	7 (NA)		41.18	
No. of cooperatives assisted in registration	10 (Namasale, Agwingiri, Awelo and Muntu sub counties)	5 (NA)		50.00	
Non Standard Outputs:	1 laptop computerprocured	NA			
<i>Expenditure</i>					
221002 Workshops and Seminars	4,633		2,993	64.6%	
223001 Property Expenses	0		2,000	N/A	
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,856	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	2,777	Domestic Dev't:	4,993	Domestic Dev't:	179.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	6,633	Total	4,993	Total	75.3%

**Confirmation by Head of Department**

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

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

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

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

**5. Health****Function: Primary Healthcare****2. Lower Level Services****Output: Basic Healthcare Services (HCIV-HCII-LLS)**

No of children immunized with Pentavalent vaccine	7600 (7,600 children immunised with 3 doses of pentavalent vaccines in 81 outreaches, and 9 static immunisation sites)	6556 (6556 children immunised with Penta 3 both at static sites and at outreaches in the financial year.)	86.26	NA
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (99 % of villages have functional VHTs)	99 (99 % of villages have functional VHTs)	100.00	
% age of approved posts filled with qualified health workers	80 (80% of approved posts filled in Amolatar HC IV, Namasale HC III, Etam HC III, Aputi HC III, Awonangiro HC II, Arwotcek HC II, Alyechmeda HC II, Acii HC II, Biko HC II, Anamwany HC II, Nakatiti HC II)	80 (80% of approved posts filled in Amolatar HC IV, Namasale HC III, Etam HC III, Aputi HC III, Awonangiro HC II, Arwotcek HC II, Alyechmeda HC II, Acii HC II, Biko HC II, Anamwany HC II, Nakatiti HC II)	100.00	

**Vote: 564** Amolatar District**2016/17 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No and proportion of deliveries conducted in the Govt. health facilities	2500 (2,500 (40%) deliveries conducted in Amolatar HC IV, Etam HC III, Namasale HC III, Aputi HC III, Nakatiti HC II, Awonangiro HC II, and Biko HC II)	2775 (2775 mothers delivered in Amolatar HC IV, Etam HC III, Namasale HC III, Aputi HC III, Nakatiti HC II, Awonangiro HC II, and Biko HC II and Arwotcek HCII in the financial year.)	111.00	
Number of inpatients that visited the Govt. health facilities.	4500 (4,500 In-pateints admitted in Amolatar HC IV, Etam HC III, Namasale HC III, and Aputi HC III)	6090 (6090 inpatients got services in Amolatar HCIV and 3 other HCIIIs todate)	135.33	
Number of outpatients that visited the Govt. health facilities.	115000 (Health sector will strive to provide OPD services to 115,000 patients in Amolatar HC IV, Namasale HC III, Etam HC III, Aputi HC III, Awonangiro HC II, Arwotcek HC II, Alyechmeda HC II, Acii HC II, Biko HC II, Anamwany HC II, Nakatiti HC II)	120030 (A total of 120030 have visited the outpatient department of government health units todate)	104.37	
No of trained health related training sessions held.	10 (10 trainings conducted in HIV, MCHN, Malaria, Quality improvements for health workers from Amolatar HC IV, Namasale HC III, Etam HC III, Aputi HC III, Awonangiro HC II, Arwotcek HC II, Alyechmeda HC II, Acii HC II, Biko HC II, Anamwany HC II, Nakatiti HC II)	8 (A total of 6 session have been held todate on various topics like quality improvemen, quality of care etc)	80.00	
Number of trained health workers in health centers	145 (The sector shall strive to retain 145 health workers in Amolatar HC IV, Namasale HC III, Etam HC III, Aputi HC III, Awonangiro HC II, Arwotcek HC II, Alyechmeda HC II, Acii HC II, Biko HC II, Anamwany HC II, Nakatiti HC II)	150 (150 trained Health workers in 1 HCIV, 3 HCIIIs and 7 HCIIIs)	103.45	



**Vote: 564** Amolatar District**2016/17 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Wages paid by 28th of every month to 145 health workers in Amolatar HC IV, Namasale HC III, Etam HC III, Aputi HC III, Awonangiro HC II, Arwotcek HC II, Alyechmeda HC II, Acii HC II, Biko HC II, Anamwany HC II, Nakatiti HC II; Staff performance management conducted; Integrated outreaches conducted; diagnostic and surgical operations done; health education and promotion conducted; and lower level facilities supervised; office operations and O&M conducted; Utility bills paid, and buildings maintained; active surveillance for AFP done; Mass drug administration against Neglected Tropical Diseases done and Immunisation activities supported	Wages paid by 28th of every month to 150 health workers in Amolatar HC IV, Namasale HC III, Etam HC III, Aputi HC III, Awonangiro HC II, Arwotcek HC II, Alyechmeda HC II, Acii HC II, Biko HC II, Anamwany HC II, Nakatiti HC II
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*Expenditure*

263101 LG Conditional grants (Current)	63,273	61,516	97.2%
Wage Rec't:	0	0	0.0%
Non Wage Rec't:	63,273	61,516	97.2%
Domestic Dev't:	0	0	0.0%
Donor Dev't:	0	0	0.0%
<b>Total</b>	<b>63,273</b>	<b>61,516</b>	<b>97.2%</b>

*3. Capital Purchases***Output: Staff Houses Construction and Rehabilitation**

No of staff houses rehabilitated	()	0 (NA)	0	NA
No of staff houses constructed	1 (The sector shall pay 5 % retention for completion of staff house at Alyechmeda HC II)	0 (NA)	.00	

Non Standard Outputs: NA

*Expenditure*

312102 Residential Buildings	1,923	1,629	84.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	1,923	1,629	84.7%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,923</b>	<b>1,629</b>	<b>84.7%</b>

**Vote: 564** Amolatar District**2016/17 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of OPD and other wards rehabilitated	()	0 (NA)	0	NA
No of OPD and other wards constructed	1 (The sector will complete phase II of construction of general ward at Amolatar HC IV)	1 (Payment for one general ward construction done at Amolatar HCIV)	100.00	
Non Standard Outputs:		NA		

*Expenditure*

312101 Non-Residential Buildings	71,496	59,454	83.2%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	71,496	59,454	Domestic Dev't:	83.2%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>71,496</b>	<b>59,454</b>	<b>Total</b>	<b>83.2%</b>

**Function: District Hospital Services***2. Lower Level Services***Output: District Hospital Services (LLS.)**

Number of total outpatients that visited the District/ General Hospital(s).	3400 (Amai hospital shall undertake to deliver 3,400 mothers)	4873 (4004 outpatients attended outpatient department)	143.32	NA
%age of approved posts filled with trained health workers	43 (Amai hospital shall recruit and retain 63 (43%) health workers to provide services at the facility)	0 (NA)	.00	
No. and proportion of deliveries in the District/General hospitals	600 (600 mothers delivered at Amai hospital)	229 (229 mothers delivered at Amai hospital during the financial year)	38.17	
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	1100 (1,100 inpatients admitted at Amai hospital)	1427 (1427 inpatients admitted at Amai hospital during the financial year)	129.73	

Non Standard Outputs: NA

NA

*Expenditure*

291002 Transfers to NGOs	141,876	141,876	100.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	141,876	141,876	Non Wage Rec't:	100.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>141,876</b>	<b>141,876</b>	<b>Total</b>	<b>100.0%</b>

**Output: NGO Hospital Services (LLS.)**

**Vote: 564** Amolatar District**2016/17 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of outpatients that visited the NGO hospital facility	1144 (Alemere shall provide OPD services to 1,144 patients)	1024 (616 patients visited Alemere HCII during the course of the financial year)	89.51	NA
No. and proportion of deliveries conducted in NGO hospitals facilities.	0 (NA; Alemere HC II has no delivery facilities)	0 (NA)	0	
Number of inpatients that visited the NGO hospital facility	0 (NA, Alemere HC II has no inpatient facility)	0 (NA)	0	
Non Standard Outputs:	Alemere HC II shall provide outreaches for immunisation, hold health education talks, and support office operations	NA		

*Expenditure*

291002 Transfers to NGOs	<b>10,678</b>	8	0.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>10,678</b>	8	0.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>10,678</b>	<b>8</b>	<b>0.1%</b>

**Function: Health Management and Supervision***1. Higher LG Services***Output: Healthcare Management Services**

Non Standard Outputs:	The sector shall pay wages of 11 staff at District health office by 28th of every month, repair and maintain 1 vehicle at district health office Quarterly, distribute vaccines and gas monthly to 9 static immunisation sites at Amai hospital, Etam HC III, Namasale HC III, Aputi HC III, Arwotcek HC II, Alyechmeda HC II, Nakatiti HC II, Acii HC II, Awonangiro & Anamwany HC II; O&M will be done; support supervision of service conducted; Reports submitted to MoH and Council; DHT meetings held; utility bills paid; Maternal and perinatal deaths audited; Schools health activities conducted	Wages paid to all staff at DHO's office, 1 vehicle at DHO's office repaired, Vaccines and gas distributed to all lower health facilities	0	NA
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*Expenditure*

211101 General Staff Salaries	<b>1,132,098</b>	1,035,245	91.4%
211103 Allowances	<b>10,964</b>	295,529	2695.4%

**Vote: 564** Amolatar District**2016/17 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

213002 Incapacity, death benefits and funeral expenses	1,552	550	35.4%	
221002 Workshops and Seminars	96,196	49,748	51.7%	
221003 Staff Training	0	1,568	N/A	
221009 Welfare and Entertainment	631	450	71.4%	
221011 Printing, Stationery, Photocopying and Binding	2,080	4,454	214.1%	
221012 Small Office Equipment	537	400	74.4%	
221014 Bank Charges and other Bank related costs	288	680	236.2%	
222001 Telecommunications	1,714	3,732	217.7%	
222003 Information and communications technology (ICT)	3,200	4,548	142.1%	
223005 Electricity	600	675	112.5%	
223006 Water	300	225	75.0%	
227001 Travel inland	29,000	11,189	38.6%	
227004 Fuel, Lubricants and Oils	8,960	38,872	433.8%	
228001 Maintenance - Civil	1,000	1,821	182.1%	
228002 Maintenance - Vehicles	13,719	8,271	60.3%	
228004 Maintenance – Other	0	7,897	N/A	
Wage Rec't:	1,132,098	Wage Rec't: 1,035,244	Wage Rec't: 91.4%	
Non Wage Rec't:	74,546	Non Wage Rec't: 168,054	Non Wage Rec't: 225.4%	
Domestic Dev't:	87,916	Domestic Dev't: 230,583	Domestic Dev't: 262.3%	
Donor Dev't:	8,280	Donor Dev't: 31,973	Donor Dev't: 386.1%	
<b>Total</b>	<b>1,302,839</b>	<b>Total 1,465,854</b>	<b>Total 112.5%</b>	

**Output: Healthcare Services Monitoring and Inspection**

Non Standard Outputs:	NA	0	NA
The sector conducted 1 quarterly monitoring visits to approved capital projects at Amolatar HC IV			

**Expenditure**

227001 Travel inland	4,623	2,868	62.0%	
227004 Fuel, Lubricants and Oils	2,505	1,440	57.5%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	7,128	Domestic Dev't: 4,308	Domestic Dev't: 60.4%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>7,128</b>	<b>Total 4,308</b>	<b>Total 60.4%</b>	

**Output: Sector Capacity Development**

Non Standard Outputs:	NA	0	NA
All incharges of Health facilities trained on financial management			

**Vote: 564** Amolatar District**2016/17 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221003 Staff Training	4,596	1,148	25.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	4,596	1,148	Domestic Dev't:	25.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>4,596</b>	<b>1,148</b>	<b>Total</b>	<b>25.0%</b>

*3. Capital Purchases***Output: Administrative Capital**

Non Standard Outputs:	NA	NA	0	NA
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*Expenditure*

281504 Monitoring, Supervision & Appraisal of capital works	4,980	3,629	72.9%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	4,980	3,629	Domestic Dev't:	72.9%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>4,980</b>	<b>3,629</b>	<b>Total</b>	<b>72.9%</b>

**Confirmation by Head of Department**

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

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

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

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

**6. Education****Function: Pre-Primary and Primary Education***2. Lower Level Services***Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	2600 (2600 Pupils are expected to sit for PLE in 2016)	2600 (2600 pupils to be sitting PLE)	100.00	NA
No. of Students passing in grade one	100 (100 Students are expected to score grade one in PLE)	77 (NA)	77.00	
No. of student drop-outs	100 (100 Pupils are expected to drop out of schools due to various reasons)	100 (100 pupils dropped out of schools)	100.00	
No. of pupils enrolled in UPE	40000 (40000 pupils are expected to enroll in 50 UPE schools)	38000 (38000 pupils enrolled in UPE schools)	95.00	

**Vote: 564** Amolatar District**2016/17 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of qualified primary teachers	654 (All the 654 teachers posted to 50 schools in the district are qualified)	663 (663 teachers qualified)	101.38	
No. of teachers paid salaries	654 (654 teachers paid salary in the 50 government headed primary schools, UPE grants disbursed to all the 50 primary schools)	663 (663 teachers paid salaries)	101.38	
Non Standard Outputs:	NA	NA		
<i>Expenditure</i>				
263101 LG Conditional grants (Current)	0	4,124,536	N/A	
263367 Sector Conditional Grant (Non-Wage)	357,964	357,964	100.0%	
Wage Rec't:	4,124,536	Wage Rec't: 4,124,536	Wage Rec't: 100.0%	
Non Wage Rec't:	357,964	Non Wage Rec't: 357,964	Non Wage Rec't: 100.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>4,482,501</b>	<b>Total 4,482,500</b>	<b>Total 100.0%</b>	

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

No. of classrooms constructed in UPE	2 (two classrooms to be constructed at Nabweyo primary school)	2 (Two classrooms constructed at Nabweyo primary school)	100.00	NA
No. of classrooms rehabilitated in UPE	0 (NA)	0 (NA)	0	
Non Standard Outputs:	NA	NA		
<i>Expenditure</i>				
312104 Other Structures	92,000	108,836	118.3%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	92,000	Domestic Dev't: 108,836	Domestic Dev't: 118.3%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>92,000</b>	<b>Total 108,836</b>	<b>Total 118.3%</b>	

**Output: Latrine construction and rehabilitation**

No. of latrine stances rehabilitated	0 (NA)	0 (NA)	0	NA
No. of latrine stances constructed	10 (10 stance latrine constructed at Muntu ps and Bangaladesh ps)	8 (8 stance latrine constructed at Aninolal Ps and Muntu Ps)	80.00	
Non Standard Outputs:	NA	NA		
<i>Expenditure</i>				
312101 Non-Residential Buildings	56,000	58,275	104.1%	

**Vote: 564** Amolatar District**2016/17 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>56,000</b>	<i>Domestic Dev't:</i>	58,275	<i>Domestic Dev't:</i>	104.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>56,000</b>	<b>Total</b>	<b>58,275</b>	<b>Total</b>	<b>104.1%</b>

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

No. of students sitting O level	590 (Ensure 590 students are registered to sit for UCE)	530 (NA)	89.83	NA
No. of students passing O level	400 (Ensure that 400 students passed O level examination)	325 (NA)	81.25	
No. of teaching and non teaching staff paid	97 (All secondary schools staffed up to 97 officers)	103 (103 secondary school teachers paid salaries)	106.19	
No. of students enrolled in USE	3000 (Amolatar, Awelo, Aputi, Agwingiri, Alemere, Namasale seeds)	2540 (2540 enrolled in USE)	84.67	
Non Standard Outputs:	NA	NA		

**Expenditure**

263101 LG Conditional grants (Current)	<b>0</b>	771,516	N/A
263367 Sector Conditional Grant (Non-Wage)	<b>300,615</b>	300,615	100.0%
<i>Wage Rec't:</i>	<b>771,516</b>	<i>Wage Rec't:</i> 771,516	<i>Wage Rec't:</i> 100.0%
<i>Non Wage Rec't:</i>	<b>300,615</b>	<i>Non Wage Rec't:</i> 300,615	<i>Non Wage Rec't:</i> 100.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>1,072,131</b>	<b>Total</b> 1,072,131	<b>Total</b> 100.0%

**Function: Skills Development****2. Lower Level Services****Output: Tertiary Institutions Services (LLS)**

Non Standard Outputs:	Support the technical school in procurement of stationaries, school administration , facilitation quartely reporting	School adminstration procured, stationaries, Conducted Meetings , facilitation quartely reporting, payment of utilities	0	NA
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**Expenditure**

263101 LG Conditional grants (Current)	<b>0</b>	129,720	N/A
263367 Sector Conditional Grant (Non-Wage)	<b>98,000</b>	63,716	65.0%

**Vote: 564** Amolatar District**2016/17 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>129,719</b>	<i>Wage Rec't:</i>	129,720	<i>Wage Rec't:</i>	100.0%
<i>Non Wage Rec't:</i>	<b>98,000</b>	<i>Non Wage Rec't:</i>	63,716	<i>Non Wage Rec't:</i>	65.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>227,719</b>	<b>Total</b>	<b>193,436</b>	<b>Total</b>	<b>84.9%</b>

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

Non Standard Outputs:	Payment of salaries for 635 teachers, submission of quarterly report to MoES	NA	0	NA
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**Expenditure**

211101 General Staff Salaries	29,429	29,429	100.0%		
211103 Allowances	6,000	2,375	39.6%		
221008 Computer supplies and Information Technology (IT)	3,800	150	3.9%		
221011 Printing, Stationery, Photocopying and Binding	0	150	N/A		
221012 Small Office Equipment	0	200	N/A		
221014 Bank Charges and other Bank related costs	0	520	N/A		
222001 Telecommunications	0	1,000	N/A		
223005 Electricity	0	100	N/A		
227001 Travel inland	7,658	18,289	238.8%		
227004 Fuel, Lubricants and Oils	9,000	8,901	98.9%		
228002 Maintenance - Vehicles	12,000	14,815	123.5%		
228004 Maintenance – Other	0	500	N/A		
Wage Rec't:	29,429	Wage Rec't:	29,429	Wage Rec't:	100.0%
Non Wage Rec't:	10,000	Non Wage Rec't:	17,489	Non Wage Rec't:	174.9%
Domestic Dev't:	28,458	Domestic Dev't:	29,511	Domestic Dev't:	103.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	67,887	Total	76,429	Total	112.6%

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

No. of inspection reports provided to Council	4 (4 inspection reports provided to council)	4 (Inspection reports provided to council)	100.00	NA
No. of tertiary institutions inspected in quarter	3 (1 government and 2 private tertiary institutions inspected)	2 (2 private tertiary institutions inspected)	66.67	
No. of secondary schools inspected in quarter	14 (14 secondary schools both government and private inspected)	14 (14 secondary schools inspected)	100.00	
No. of primary schools inspected in quarter	80 (80 Schools both government and private inspected)	80 (80 schools inspected)	100.00	



**Vote: 564** Amolatar District**2016/17 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: NA

NA

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	2,000	50	2.5%
221014 Bank Charges and other Bank related costs	0	478	N/A
227001 Travel inland	7,120	6,527	91.7%
227004 Fuel, Lubricants and Oils	5,610	4,607	82.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	17,081	11,661	68.3%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>17,081</b>	<b>11,661</b>	<b>68.3%</b>

*3. Capital Purchases***Output: Administrative Capital**

0 NA

Non Standard Outputs: NA

NA

*Expenditure*

312201 Transport Equipment	20,000	17,500	87.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	20,000	17,500	87.5%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>20,000</b>	<b>17,500</b>	<b>87.5%</b>

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

No. of children accessing SNE facilities	200 (NA)	200 (200 SNE pupils attend education)	100.00	NA
No. of SNE facilities operational	1 (NA)	3 (3 SNE facilities operational)	300.00	
Non Standard Outputs:	NA	NA		

*Expenditure*

221014 Bank Charges and other Bank related costs	0	961	N/A
227001 Travel inland	3,000	2,275	75.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	8,000	3,236	40.4%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>8,000</b>	<b>3,236</b>	<b>40.4%</b>

*3. Capital Purchases*

**Vote: 564** Amolatar District**2016/17 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Procurement of 15 sets of special need equipments	NA	0	NA
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*Expenditure*

312202 Machinery and Equipment	18,270	17,270	94.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	18,270	17,270	94.5%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>18,270</b>	<b>17,270</b>	<b>94.5%</b>

**Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	Salaries for Engineering staff and local revenue for payment of electricity bills for Engineering Block and purchase of a laptop for AEO-Roads	Salary of 9 staff paid, electricity bills paid	0	NA
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*Expenditure*

211101 General Staff Salaries	41,182	41,180	100.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	940	N/A
211103 Allowances	0	1,080	N/A
221002 Workshops and Seminars	3,240	9,110	281.2%
221008 Computer supplies and Information Technology (IT)	6,711	8,266	123.2%
221009 Welfare and Entertainment	3,660	1,242	33.9%
221011 Printing, Stationery, Photocopying and Binding	5,680	1,445	25.4%
221014 Bank Charges and other Bank related costs	0	1,133	N/A
222001 Telecommunications	900	1,075	119.4%
223005 Electricity	700	200	28.6%
224006 Agricultural Supplies	0	1,520	N/A

**Vote: 564** Amolatar District**2016/17 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	12,146	28,902	238.0%	
227004 Fuel, Lubricants and Oils	4,418	2,657	60.1%	
228002 Maintenance - Vehicles	21,000	8,995	42.8%	
Wage Rec't:	41,182	Wage Rec't: 41,180	Wage Rec't: 100.0%	
Non Wage Rec't:	3,000	Non Wage Rec't: 3,232	Non Wage Rec't: 107.7%	
Domestic Dev't:	55,455	Domestic Dev't: 63,333	Domestic Dev't: 114.2%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>99,637</b>	<b>Total 107,745</b>	<b>Total 108.1%</b>	

**2. Lower Level Services****Output: Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	41 (Rehabilitation of Community Access Roads in the nine (9) Sub-Counties of Agikdak, Agwingiri, Akwon, Aputi, Arwotcek, Awelo, Etam, Muntu and Namasale.)	9 (Community Access rehabilitated in all the 9 sub counties)	21.95	NA
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Non Standard Outputs: NA

**Expenditure**

263101 LG Conditional grants (Current)	51,308	51,308	100.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	51,308	Non Wage Rec't: 51,308	Non Wage Rec't: 100.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>51,308</b>	<b>Total 51,308</b>	<b>Total 100.0%</b>	

**Output: Urban unpaved roads Maintenance (LLS)**

Length in Km of Urban unpaved roads periodically maintained	()	0 (NA)	0	NA
Length in Km of Urban unpaved roads routinely maintained	116 (Manual routine road maintenance and mechnized routine road maintenance of urban roads in Amolatar and Namasale Town Councils. Inclusive is operations and administrative costs.)	80 (Cumulatively the district has maintaine 80km have been maintain)	68.97	

Non Standard Outputs: NA

**Expenditure**

263104 Transfers to other govt. units (Current)	194,665	161,265	82.8%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	194,665	Non Wage Rec't: 161,265	Non Wage Rec't: 82.8%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>194,665</b>	<b>Total 161,265</b>	<b>Total 82.8%</b>	

**Vote: 564** Amolatar District**2016/17 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of bridges maintained	()	0 (NA)	0	NA
Length in Km of District roads periodically maintained	()	0 (NA)	0	
Length in Km of District roads routinely maintained	296 (Manual routine road maintenance of 284.4Km of district roads and Mechanized routine road maintenance of 12Km district roads. Inclusive is operational and administrative costs)	312 (All districts roads were routinely maintained)	105.41	
Non Standard Outputs:		NA		

*Expenditure*

263105 Treasury Transfers to Agencies (Current)	349,763	199,277	57.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	349,763	199,277	57.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>349,763</b>	<b>199,277</b>	<b>57.0%</b>

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

Length in Km. of rural roads rehabilitated	()	0 (NA)	0	NA
Length in Km. of rural roads constructed	7 ()	7 (Overall the district constructed 7km of road in FY 2016/17)	100.00	
Non Standard Outputs:		NA		

*Expenditure*

312103 Roads and Bridges	456,548	437,837	95.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	456,548	437,837	95.9%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>456,548</b>	<b>437,837</b>	<b>95.9%</b>

**Confirmation by Head of Department**

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

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

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

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

**7b. Water**

**Vote: 564** Amolatar District**2016/17 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**7b. Water****Function: Rural Water Supply and Sanitation****1. Higher LG Services****Output: Operation of the District Water Office**

			0	NA
Non Standard Outputs:	Repair and service of 1 vehicle, repair of 1 motorcycle, 1714 Litres of fuel for operation, 8 travels to Ministry of water and Environment and to workshops, salary for 1 potter, stationery	Repair and Service of 1 Vehicle 2 travels to the Ministry of Water and Environment. Purchased tonner and stationery.		
<i>Expenditure</i>				
211101 General Staff Salaries	28,396	31,815	112.0%	
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,400	1,319	55.0%	
221002 Workshops and Seminars	0	1,500	N/A	
221011 Printing, Stationery, Photocopying and Binding	800	1,035	129.4%	
221012 Small Office Equipment	0	400	N/A	
227001 Travel inland	4,800	6,998	145.8%	
227004 Fuel, Lubricants and Oils	8,000	4,498	56.2%	
228002 Maintenance - Vehicles	6,000	3,443	57.4%	
Wage Rec't:	28,396	Wage Rec't: 26,759	Wage Rec't:	94.2%
Non Wage Rec't:	20,800	Non Wage Rec't: 18,594	Non Wage Rec't:	89.4%
Domestic Dev't:	1,409	Domestic Dev't: 5,656	Domestic Dev't:	401.4%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>50,605</b>	<b>Total 51,008</b>	<b>Total</b>	<b>100.8%</b>

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	0 (N/A)	0 (NA)	0	NA
No. of Mandatory Public notices displayed with financial information (release and expenditure)	()	2 (NA)	0	
No. of District Water Supply and Sanitation Coordination Meetings	8 (At District and subcounty)	4 (NA)	50.00	
No. of water points tested for quality	0 (N/A)	0 (NA)	0	
No. of supervision visits during and after construction	27 (15 Supervision visits, 4 quarterly monitoring visits, 8 coordination meetings)	20 (conducted supervision and monitoring visits as well as coordination meetings)	74.07	
Non Standard Outputs:	15 Old boreholes to be assessed for rehabilitation.	NA		

*Expenditure*

211103 Allowances	14,864	21,936	147.6%
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**Vote: 564** Amolatar District**2016/17 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221010 Special Meals and Drinks	4,000	1,888	47.2%	
221011 Printing, Stationery, Photocopying and Binding	1,600	400	25.0%	
227001 Travel inland	0	8,172	N/A	
227004 Fuel, Lubricants and Oils	1,400	1,200	85.7%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	17,877	19,471	Non Wage Rec't:	108.9%
Domestic Dev't:	500	14,125	Domestic Dev't:	2825.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>18,377</b>	<b>Total 33,596</b>	<b>Total</b>	<b>182.8%</b>

**Output: Promotion of Community Based Management**

No. of water user committees formed.	0 (N/A)	8 (NA)	0	NA
No. of water and Sanitation promotional events undertaken	9 ( 2 advocacy meetings 1 at the district and 1 at the subcounty, 7 hygiene promotion events during sanitation week activity.)	8 (NA)	88.89	
No. of Water User Committee members trained	0 (N/A)	8 (NA)	0	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (NA)	0	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	9 (1 at the District Head quarter, 1 at the Subcounty Head quarter for all subcounties, 6 at Villages to observe the sanitation week activity and world water day celebration at the selected subcounty.)	9 (A total of 9 water and sanitation events held in FY2016/17)	100.00	
Non Standard Outputs:	N/A	NA		

**Expenditure**

211103 Allowances	9,300	6,100	65.6%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	0	6,100	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>0</b>	<b>Total 6,100</b>	<b>Total</b>	<b>0.0%</b>

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

No. of deep boreholes rehabilitated	15 (Rehabilitation of 15 Boreholes at Anywalwake, Opir P/sch, Atongparo, Kitaleba	15 (Completed rehabilitation of 15 Boreholes at Anywalwake, Opir	100.00	NA
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**Vote: 564** Amolatar District**2016/17 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

	P/sch,Amolatar P/sch,AlelangaoP/sch,Acii HCII,Namasale HCIII,Acano oryema,Amolatar Mission,Namasale P/sch,Odongoyere Trading Center,Acwali,Alobokwe,Arwot cek Psch,Amuk)	P/sch,Atongparo,Kitaleba P/sch,Amolatar P/sch,AlelangaoP/sch,)		
No. of deep boreholes drilled (hand pump, motorised)	15 (Retention for drilling of 15 boreholes for FY 15/16 at Arwotokun, anyapo, barayom. Alokiwinyo, acolam, Muntu s/c , nakatiti, akol ps, oketocen , adyangodeo, corner kiling, oluu ,Atolit,Adaglakko,Acii village.)	15 (Payment of retention for the drilling of 15 boreholes for the FY 2015/16 effected)	100.00	
Non Standard Outputs:	N/A	NA		
<i>Expenditure</i>				
312104 Other Structures	<b>244,282</b>	256,331	104.9%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	256,331	<i>Domestic Dev't:</i> 104.9%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	<b>Total 244,282</b>	<b>Total 256,331</b>	<b>Total 104.9%</b>	

**Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	payment of salaries for the 4 staff at the department, submission of 4 quartely report to the ministry , supplies of office equipments, stationaries , internent connection	salaries for four staff at the department of natural resources paid,submission of report and minutes to the line minstry done	0	Delays in the release of funds from the central government to implement planned activities
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*Expenditure*

211101 General Staff Salaries	<b>38,023</b>	38,023	100.0%
211103 Allowances	<b>2,705</b>	2,395	88.5%

**Vote: 564** Amolatar District**2016/17 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**8. Natural Resources**

221008 Computer supplies and Information Technology (IT)	600	800	133.3%	
221014 Bank Charges and other Bank related costs	284	868	305.6%	
222001 Telecommunications	600	600	100.0%	
227001 Travel inland	1,500	828	55.2%	
227004 Fuel, Lubricants and Oils	1,700	457	26.9%	
Wage Rec't:	38,023	Wage Rec't: 38,023	Wage Rec't: 100.0%	
Non Wage Rec't:	4,189	Non Wage Rec't: 5,948	Non Wage Rec't: 142.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	20,000	Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>62,212</b>	<b>Total 43,971</b>	<b>Total 70.7%</b>	

**Output: Sector Capacity Development**

Non Standard Outputs:	Procurement of 1000 pines tree specis for afforestation	Procurement of agricultural supplies done	0	N/A
<i>Expenditure</i>				
221014 Bank Charges and other Bank related costs	0	129	N/A	
224006 Agricultural Supplies	1,500	1,500	100.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	1,500	Non Wage Rec't: 1,629	Non Wage Rec't: 108.6%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>1,500</b>	<b>Total 1,629</b>	<b>Total 108.6%</b>	

**Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)**

No. of community members trained (Men and Women) in forestry management	255 (Training of community memberes men and women on fuel saving technology and watershed management in all the 11 sub counties in the district)	120 (N/A)	47.06	N/A
No. of Agro forestry Demonstrations	0 (NA)	0 (N/A)	0	
Non Standard Outputs:	NA	N/A		
<i>Expenditure</i>				
221002 Workshops and Seminars	7,720	11,271	146.0%	
221011 Printing, Stationery, Photocopying and Binding	280	280	100.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	8,000	Domestic Dev't: 11,551	Domestic Dev't: 144.4%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>8,000</b>	<b>Total 11,551</b>	<b>Total 144.4%</b>	



**Vote: 564** Amolatar District**2016/17 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**8. Natural Resources****Output: Forestry Regulation and Inspection**

No. of monitoring and compliance surveys/inspections undertaken	8 (Conduct inspection regulation of forest reserves)	4 (N/A)	50.00	N/A
Non Standard Outputs:	NA	N/A		

*Expenditure*

221014 Bank Charges and other Bank related costs	0	37		N/A
227001 Travel inland	362	150		41.5%
227004 Fuel, Lubricants and Oils	2,638	3,168		120.1%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	3,000	3,355	Domestic Dev't:	111.8%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>3,000</b>	<b>3,355</b>	<b>Total</b>	<b>111.8%</b>

**Output: River Bank and Wetland Restoration**

No. of Wetland Action Plans and regulations developed	1 (NA)	1 (N/A)	100.00	NA
Area (Ha) of Wetlands demarcated and restored	700 (Train community members on wetland management in the 11 sub counties in the district)	245 (245 community members trained on wetland management in the whole financial year)	35.00	
Non Standard Outputs:	NA	NA		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	158	150		94.9%
227001 Travel inland	7,897	8,032		101.7%
227004 Fuel, Lubricants and Oils	1,501	1,786		119.0%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	9,556	9,968	Domestic Dev't:	104.3%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>9,556</b>	<b>9,968</b>	<b>Total</b>	<b>104.3%</b>

**Output: Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	1200 (Train 1200 community members on environment conservation)	900 (todate 900 local people were sensitized on natural resources managment and climate change)	75.00	N/A
Non Standard Outputs:	NA	N/A		

*Expenditure*

221002 Workshops and Seminars	10,384	16,260		156.6%
221011 Printing, Stationery, Photocopying and Binding	416	350		84.1%

**Vote: 564** Amolatar District**2016/17 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**8. Natural Resources**

227001 Travel inland	0	2,058		N/A
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	10,800	18,668	Domestic Dev't:	172.8%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>10,800</b>	<b>18,668</b>	<b>Total</b>	<b>172.8%</b>

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

No. of monitoring and compliance surveys undertaken	15 (Conduct 15 M&E visits on different project sites to ensure environment compliance)	15 (Sub projects was inspected for compliance)	100.00	N/A
Non Standard Outputs:	NA	N/A		

**Expenditure**

227001 Travel inland	1,056	2,792		264.5%
227004 Fuel, Lubricants and Oils	5,043	3,812		75.6%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	3,073	1,807	Non Wage Rec't:	58.8%
Domestic Dev't:	3,026	4,797	Domestic Dev't:	158.5%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>6,099</b>	<b>6,604</b>	<b>Total</b>	<b>108.3%</b>

**Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	Salaries paid to 19 staff, 4 quarterly report submitted to MoGLSD, 24 official trips made to attend meetings, workshops by 3 officers, Assorted procurement procured, 4 quarterly coordination meetings for NGOs conducted, 4 quarterly technical monitoring conducted & Accountants travels to bank facilitated.	Salaries paid to 19 staff, 4th quarter report submitted to MoGLSD, 10 official trips made by departmental staff to attend various official functions, Assorted procurement procured, 1 quarterly NGO monitoring committee meeting conducted,	0	N/A
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**Expenditure**

**Vote: 564** Amolatar District**2016/17 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	43,273		43,895		101.4%
211103 Allowances	9,190		46,526		506.3%
221002 Workshops and Seminars	0		2,094		N/A
221003 Staff Training	0		7,281		N/A
221009 Welfare and Entertainment	600		380		63.3%
221011 Printing, Stationery, Photocopying and Binding	0		4,970		N/A
221012 Small Office Equipment	0		2,081		N/A
221014 Bank Charges and other Bank related costs	360		430		119.6%
222001 Telecommunications	0		2,390		N/A
223005 Electricity	0		370		N/A
223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,240		793		24.5%
227001 Travel inland	2,750		16,280		592.0%
227004 Fuel, Lubricants and Oils	3,780		866		22.9%
228002 Maintenance - Vehicles	0		1,327		N/A
228003 Maintenance – Machinery, Equipment & Furniture	5,700		1,940		34.0%
228004 Maintenance – Other	0		3,227		N/A
Wage Rec't:	43,273	Wage Rec't:	43,895	Wage Rec't:	101.4%
Non Wage Rec't:	16,320	Non Wage Rec't:	21,420	Non Wage Rec't:	131.3%
Domestic Dev't:	12,100	Domestic Dev't:	19,960	Domestic Dev't:	165.0%
Donor Dev't:	0	Donor Dev't:	49,576	Donor Dev't:	0.0%
<b>Total</b>	<b>71,693</b>	<b>Total</b>	<b>134,851</b>	<b>Total</b>	<b>188.1%</b>

**Output: Probation and Welfare Support**

No. of children settled	32 (The children will be settled across in all the 9 sub counties and 2 town councils.)	16 (N/A)	50.00	N/A
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Non Standard Outputs: N/A

**Expenditure**

211103 Allowances	1,288	2,000	155.3%		
Wage Rec't:		0	Wage Rec't:	0.0%	
Non Wage Rec't:	4,000	2,000	Non Wage Rec't:	50.0%	
Domestic Dev't:	3,258	0	Domestic Dev't:	0.0%	
Donor Dev't:		0	Donor Dev't:	0.0%	
Total	7,258	Total	2,000	Total	27.6%

**Output: Adult Learning**

No. FAL Learners Trained	33 (In all the 9 sub counties and 2 town councils in the district.)	33 (N/A)	100.00	N/A
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Non Standard Outputs: N/A

**Expenditure**

221002 Workshops and Seminars	0	2,421	N/A
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**Vote: 564** Amolatar District**2016/17 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding **3,014** 2,820 93.6%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>6,574</b>	Non Wage Rec't:	5,241	Non Wage Rec't:	79.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>6,574</b>	<b>Total</b>	<b>5,241</b>	<b>Total</b>	<b>79.7%</b>

**Output: Gender Mainstreaming**

0 N/A

Non Standard Outputs: 45 sub county and district technical staff trained on gender mainstreaming N/A

*Expenditure*

211103 Allowances	<b>2,690</b>	2,690	100.0%		
213003 Retrenchment costs	<b>0</b>	1,440	N/A		
221011 Printing, Stationery, Photocopying and Binding	<b>338</b>	338	100.0%		
227004 Fuel, Lubricants and Oils	<b>532</b>	532	100.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>2,922</b>	Non Wage Rec't:	5,000	Non Wage Rec't:	171.1%
Domestic Dev't:	<b>2,078</b>	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>5,000</b>	<b>Total</b>	<b>5,000</b>	<b>Total</b>	<b>100.0%</b>

**Output: Support to Youth Councils**

No. of Youth councils supported 4 (District level) 4 (4 quarterly youth council meetings held at the district head quarters) 100.00 NA

Non Standard Outputs: NA

*Expenditure*

211103 Allowances	<b>0</b>	3,799	N/A
221003 Staff Training	<b>0</b>	4,218	N/A
221011 Printing, Stationery, Photocopying and Binding	<b>0</b>	780	N/A
221014 Bank Charges and other Bank related costs	<b>0</b>	36	N/A
222001 Telecommunications	<b>0</b>	210	N/A
223901 Rent – (Produced Assets) to other govt. units	<b>0</b>	300	N/A
227001 Travel inland	<b>0</b>	260	N/A
227004 Fuel, Lubricants and Oils	<b>0</b>	210	N/A
228004 Maintenance – Other	<b>0</b>	432	N/A

**Vote: 564** Amolatar District**2016/17 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>2,416</b>	<i>Domestic Dev't:</i>	10,245	<i>Domestic Dev't:</i>	424.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>2,416</b>	<b>Total</b>	<b>10,245</b>	<b>Total</b>	<b>424.0%</b>

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

No. of assisted aids supplied to disabled and elderly community	4 (District level)	4 (Todate 4 Quartely meetings for District Council for disability held with all members in attendance)	100.00	NA
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Non Standard Outputs:

NA

*Expenditure*

211103 Allowances	0	1,530	N/A
221009 Welfare and Entertainment	1,403	150	10.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,899	1,260	66.3%
Domestic Dev't:	184	420	228.8%
Donor Dev't:		0	0.0%
Total	2,083	1,680	80.7%

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

No. of women councils supported	4 (District level)	4 (Quarterly District women council meeting held)	100.00	N/A
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Non Standard Outputs:

N/A

*Expenditure*

211103 Allowances	0	3,330	N/A
221003 Staff Training	0	2,217	N/A
221009 Welfare and Entertainment	2,860	2,657	92.9%
221011 Printing, Stationery, Photocopying and Binding	0	506	N/A
223003 Rent – (Produced Assets) to private entities	780	720	92.3%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	50	N/A
227001 Travel inland	0	340	N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't: 2,206		Non Wage Rec't: 4,200	Non Wage Rec't: 190.4%
Domestic Dev't: 1,500		Domestic Dev't: 5,619	Domestic Dev't: 374.6%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total 3,706		Total 9,819	Total 264.9%

*3. Capital Purchases***Output: Administrative Capital**

0 NA

**Vote: 564** Amolatar District**2016/17 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	503 YLP forms produced, a 3 day monitoring conducted by DTP, DEC & RDC, 4 quarterly report submitted to MGLSD, office supplies procured, internet connectivity done, YPMC, YPC and SAC for 24 projects trained, 1 motorcycle maintained, required documents photocopied, bank charges paid, beneficiary selection conducted, field appraisal conducted, sub county workplans and reports submitted to the district and sub county monitoring conducted in 11 subcounties.	42 project files developed and was approved for funding through the district teching planning committee and district excutive committee
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*Expenditure*

314201 Materials and supplies	203,112	21,985	10.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	203,112	21,985	10.8%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>203,112</b>	<b>21,985</b>	<b>10.8%</b>

**Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	Salary paid to senior planner, 4 quartely report submitted to MoFPED, Budgets and work plans submitted	Salary paid to 3 officers in planning unit, 1 quartely report submitted to MoFPED, Prepared final budget for FY 2017/18	0	Planning Unit needs for revenue allocation both centrally and locall to enable her take lead in planning, budgeting reporting and Monitoring and evaluation of all government projects
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*Expenditure*

211101 General Staff Salaries	19,160	19,160	100.0%
211103 Allowances	0	774	N/A

**Vote: 564** Amolatar District**2016/17 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221002 Workshops and Seminars	0	1,574		N/A
221007 Books, Periodicals & Newspapers	1,296	648		50.0%
221009 Welfare and Entertainment	0	1,780		N/A
221011 Printing, Stationery, Photocopying and Binding	3,600	1,483		41.2%
221012 Small Office Equipment	0	648		N/A
221014 Bank Charges and other Bank related costs	600	157		26.2%
222001 Telecommunications	960	1,120		116.7%
227001 Travel inland	8,814	6,630		75.2%
227004 Fuel, Lubricants and Oils	8,433	12,264		145.4%
228002 Maintenance - Vehicles	0	5,839		N/A
<i>Wage Rec't:</i>	<b>19,160</b>	<i>Wage Rec't:</i> 19,160	<i>Wage Rec't:</i>	100.0%
<i>Non Wage Rec't:</i>	<b>4,668</b>	<i>Non Wage Rec't:</i> 14,969	<i>Non Wage Rec't:</i>	320.6%
<i>Domestic Dev't:</i>	<b>19,035</b>	<i>Domestic Dev't:</i> 17,949	<i>Domestic Dev't:</i>	94.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>42,863</b>	<b>Total</b> 52,078	<b>Total</b>	<b>121.5%</b>

**Output: District Planning**

No of Minutes of TPC meetings	12 (Conduct monthly TPC meetings in the fiscal year)	12 (Planning unit conducted 3 monthly Technical Planning committee meetings for the months of April, May and June 2017)	100.00	NA
No of qualified staff in the Unit	3 (The district recruit additional 2 staffs , the population officer and statistics assistant)	3 (The Unit now has 3 staff ( Senior Planner, Population Officer and the Assitant Statistical Officer))	100.00	
Non Standard Outputs:	Maintainance of planning unit vehicles	NA		

*Expenditure*

221002 Workshops and Seminars	0	4,292		N/A
221009 Welfare and Entertainment	0	660		N/A
221014 Bank Charges and other Bank related costs	0	91		N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>6,000</b>	<i>Domestic Dev't:</i> 5,043	<i>Domestic Dev't:</i>	84.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>6,000</b>	<b>Total</b> 5,043	<b>Total</b>	<b>84.1%</b>

**Output: Statistical data collection**

0 NA

**Vote: 564** Amolatar District**2016/17 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Support statistical data collection in all the eight sectors	Quarterly statistical data collection done in all the eight sectors i.e education, health, production and marketing to enable budget preparation and monitoring progress
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*Expenditure*

227001 Travel inland	3,000	4,526	150.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,165	4,526	63.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>7,165</b>	<b>4,526</b>	<b>63.2%</b>

**Output: Development Planning**

Non Standard Outputs:	Conduct quarterly mentoring of staff in the 11 sub counties in development planning	N/A	0	N/A
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*Expenditure*

221009 Welfare and Entertainment	3,000	2,802	93.4%
221011 Printing, Stationery, Photocopying and Binding	2,000	6,404	320.2%
221014 Bank Charges and other Bank related costs	0	91	N/A
227001 Travel inland	0	576	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	5,000	9,874	197.5%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>5,000</b>	<b>9,874</b>	<b>197.5%</b>

**Output: Management Information Systems**

Non Standard Outputs:	Computure, Printer maintainance ,DSTV maintainance ,DSTV Subscription ,Maintainance of intercom	N/A	0	N/A
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*Expenditure*

221008 Computer supplies and Information Technology (IT)	7,260	2,346	32.3%
228004 Maintenance – Other	0	2,906	N/A



**Vote: 564** Amolatar District**2016/17 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>3,260</b>	<i>Non Wage Rec't:</i>	1,024	<i>Non Wage Rec't:</i>	31.4%
<i>Domestic Dev't:</i>	<b>4,000</b>	<i>Domestic Dev't:</i>	4,228	<i>Domestic Dev't:</i>	105.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>7,260</b>	<b>Total</b>	<b>5,252</b>	<b>Total</b>	<b>72.3%</b>

**Output: Operational Planning**

0 N/A

Non Standard Outputs: Support quarterly planning review meeting on the implementation of budgets, development plans N/A

*Expenditure*

227001 Travel inland	1,190	939	78.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	4,190	939	22.4%
Donor Dev't:		0	0.0%
Total	4,190	939	22.4%

**Output: Monitoring and Evaluation of Sector plans**

0 N/A

Non Standard Outputs: Conduct 4 quarterly monitoring of PRDP Projects at the sub county level N/A

*Expenditure*

227001 Travel inland	3,440	589	17.1%
227004 Fuel, Lubricants and Oils	910	228	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,350	816	18.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,350	816	18.8%

**Confirmation by Head of Department**

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

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

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

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

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

**Vote: 564** Amolatar District**2016/17 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Payment of salaries, procurement of stationaries, coordination with auditor general office	Salaries of 3 staff paid intime, coordination with Auditor General's Office done	0	N/A
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*Expenditure*

211101 General Staff Salaries	16,046	16,046	100.0%
211103 Allowances	800	720	90.0%
221011 Printing, Stationery, Photocopying and Binding	800	150	18.8%
221014 Bank Charges and other Bank related costs	0	173	N/A
222001 Telecommunications	0	90	N/A
227001 Travel inland	1,200	2,456	204.7%
227004 Fuel, Lubricants and Oils	1,200	3,040	253.3%
Wage Rec't:	16,046	Wage Rec't: 16,045	Wage Rec't: 100.0%
Non Wage Rec't:	4,000	Non Wage Rec't: 6,629	Non Wage Rec't: 165.7%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>20,046</b>	<b>Total 22,674</b>	<b>Total 113.1%</b>

**Output: Internal Audit**

No. of Internal Department Audits	4 (Produce 4 audit report every fiscal year)	4 (Audit department conducted audit in all departments and lower local units including health units and selected schools)	100.00	NA
Date of submitting Quaterly Internal Audit Reports	()	15/7/2017 (The department produced quarter four audit report by 15/07/2017 although its still in draft form)	0	
Non Standard Outputs:	NA	NA		

*Expenditure*

211103 Allowances	2,000	680	34.0%
227001 Travel inland	1,200	793	66.1%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	6,602	Non Wage Rec't: 1,473	Non Wage Rec't: 22.3%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>6,602</b>	<b>Total 1,473</b>	<b>Total 22.3%</b>

**Confirmation by Head of Department**

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

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

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

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

**Vote: 564** Amolatar District**2016/17 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
	<i>Wage Rec't:</i> <b>7,252,194</b>	<i>Wage Rec't:</i> 7,183,165	<i>Wage Rec't:</i> 99.0%	
	<i>Non Wage Rec't:</i> <b>2,277,630</b>	<i>Non Wage Rec't:</i> 2,993,538	<i>Non Wage Rec't:</i> 131.4%	
	<i>Domestic Dev't:</i> <b>1,716,753</b>	<i>Domestic Dev't:</i> 1,743,631	<i>Domestic Dev't:</i> 101.6%	
	<i>Donor Dev't:</i> <b>28,280</b>	<i>Donor Dev't:</i> 81,549	<i>Donor Dev't:</i> 288.4%	
	<b>Total</b> 11,274,857	<b>Total</b> 12,001,882	<b>Total</b> 106.4%	

**Vote: 564** Amolatar District**2016/17 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Agikdak</b>		<i>LCIV: kioga</i>		<b>290,824</b>	<b>53,579</b>
<b>Sector: Works and Transport</b>				<b>8,762</b>	<b>3,062</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>8,762</b>	<b>3,062</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,062</b>	<b>3,062</b>
LCII: Agikdak				3,062	3,062
Item: 263101 LG Conditional grants (Current)					
<b>Agikdak Sub-County</b>		Development Grant	N/A	3,062	3,062
<b>Output: District Roads Maintenance (URF)</b>				<b>5,700</b>	<b>0</b>
LCII: Agikdak				5,700	0
Item: 263105 Treasury Transfers to Agencies (Current)					
<b>Light grading and sport improvement of a section of Aromi to Abarikori road 1 km</b>	Light grading and sport improvement of a section of Aromi to Abarikori road 1 km	Development Grant	N/A	5,700	0
<b>Sector: Education</b>				<b>256,875</b>	<b>23,953</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>256,875</b>	<b>23,953</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>256,875</b>	<b>23,953</b>
LCII: Abarikori				63,760	5,511
Item: 263366 Sector Conditional Grant (Wage)					
<b>Abarikori ps</b>		Sector Conditional Grant (Wage)	N/A	58,249	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Abarikori ps</b>		Sector Conditional Grant (Non-Wage)	N/A	5,511	5,511
LCII: Agikdak				57,557	7,017
Item: 263366 Sector Conditional Grant (Wage)					
<b>Agikdak ps</b>		Sector Conditional Grant (Wage)	N/A	50,540	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Agikdak ps</b>		Sector Conditional Grant (Non-Wage)	N/A	7,017	7,017
LCII: Alobokwe				62,810	5,753
Item: 263366 Sector Conditional Grant (Wage)					
<b>Aweiwot ps</b>		Sector Conditional Grant (Wage)	N/A	57,056	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Aweiwot ps</b>		Sector Conditional Grant (Non-Wage)	N/A	5,753	5,753
LCII: Awonangiro				72,748	5,672

**Vote: 564** Amolatar District**2016/17 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Agikdak</b>		<i>LCIV: kioga</i>		<b>290,824</b>	<b>53,579</b>
Item: 263366 Sector Conditional Grant (Wage)					
<b>Awonangiro ps</b>		Sector Conditional Grant (Wage)	N/A	67,076	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Awonangiro ps</b>		Sector Conditional Grant (Non-Wage)	N/A	5,672	5,672
<b>Sector: Health</b>				<b>4,687</b>	<b>4,687</b>
<b>LG Function: Primary Healthcare</b>				<b>4,687</b>	<b>4,687</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,687</b>	<b>4,687</b>
LCII: Awonangiro				4,687	4,687
Item: 263101 LG Conditional grants (Current)					
<b>Awonangiro Health Centre II</b>		Sector Conditional Grant (Non-Wage)	N/A	4,687	4,687
<b>Sector: Water and Environment</b>				<b>20,500</b>	<b>21,877</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>20,500</b>	<b>21,877</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>20,500</b>	<b>21,877</b>
LCII: Awonangiro				20,500	21,877
Item: 312104 Other Structures					
<b>Drilling of deep borehole at Oturo Rao Village A</b>	Drilling of deep borehole at Oturo Rao Village A	Development Grant	N/A	20,500	21,877

**Vote: 564** Amolatar District**2016/17 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Agwingiri</b>		<i>LCIV: kioga</i>		<b>515,963</b>	<b>144,392</b>
<b>Sector: Agriculture</b>				<b>30,045</b>	<b>23,219</b>
<b>LG Function: District Production Services</b>				<b>30,045</b>	<b>23,219</b>
<i>Capital Purchases</i>					
<b>Output: Non Standard Service Delivery Capital</b>				<b>30,045</b>	<b>23,219</b>
LCII: Nalubwoyo				30,045	23,219
Item: 312104 Other Structures					
<b>Construction of a fish handling facility</b>		District Discretionary Development Equalization Grant	Completed	30,045	23,219
<b>Sector: Works and Transport</b>				<b>27,016</b>	<b>30,026</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>27,016</b>	<b>30,026</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>13,513</b>	<b>24,957</b>
LCII: Nalubwoyo				13,513	24,957
Item: 312103 Roads and Bridges					
<b>Retention for Ocamolum- Nalobwoyo road</b>	Retention for Ocamolum- Nalobwoyo road	Development Grant	Completed	13,513	24,957
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,819</b>	<b>4,819</b>
LCII: Agwingiri				4,819	4,819
Item: 263101 LG Conditional grants (Current)					
<b>Agwingiri Sub-County</b>		Development Grant	N/A	4,819	4,819
<b>Output: District Roads Maintenance (URF)</b>				<b>8,684</b>	<b>250</b>
LCII: Agwingiri				8,684	250
Item: 263105 Treasury Transfers to Agencies (Current)					
<b>Light grading of Agwingiri -Olok - Kitwe road 4.2 Km</b>	Light grading of Agwingiri - Olok -Kitwe road 4.2 Km	Development Grant	N/A	8,684	250
<b>Sector: Education</b>				<b>427,292</b>	<b>59,975</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>326,380</b>	<b>31,586</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>326,380</b>	<b>31,586</b>
LCII: Agwenonywal				76,706	9,724
Item: 263366 Sector Conditional Grant (Wage)					
<b>Agwenonywal ps</b>		Sector Conditional Grant (Wage)	N/A	66,982	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Agwenonywal ps</b>		Sector Conditional Grant (Non-Wage)	N/A	9,724	9,724
LCII: Agwingiri				82,134	7,444
Item: 263366 Sector Conditional Grant (Wage)					

**Vote: 564** Amolatar District**2016/17 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Agwingiri</b>		<i>LCIV: kioga</i>		<b>515,963</b>	<b>144,392</b>
<b>Agwingiri ps</b>		Sector Conditional Grant (Wage)	N/A	74,690	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Agwingiri ps</b>		Sector Conditional Grant (Non-Wage)	N/A	7,444	7,444
LCII: Alemere					
Item: 263366 Sector Conditional Grant (Wage)					
<b>OmaraEbek ps</b>		Sector Conditional Grant (Wage)	N/A	96,384	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>OmaraEbek ps</b>		Sector Conditional Grant (Non-Wage)	N/A	8,437	8,437
LCII: Alyecmeda					
Item: 263366 Sector Conditional Grant (Wage)					
<b>Alyecmeda ps</b>		Sector Conditional Grant (Wage)	N/A	56,738	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Alyecmeda ps</b>		Sector Conditional Grant (Non-Wage)	N/A	5,981	5,981
<b>LG Function: Secondary Education</b>				<b>100,912</b>	<b>28,389</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>100,912</b>	<b>28,389</b>
LCII: Agwingiri				100,912	28,389
Item: 263366 Sector Conditional Grant (Wage)					
<b>Agwingiri Girls ss</b>		Sector Conditional Grant (Wage)	N/A	72,523	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Agwingiri Girls ss</b>		Sector Conditional Grant (Non-Wage)	N/A	28,389	28,389
<b>Sector: Health</b>				<b>6,610</b>	<b>6,316</b>
<b>LG Function: Primary Healthcare</b>				<b>6,610</b>	<b>6,316</b>
<i>Capital Purchases</i>					
<b>Output: Staff Houses Construction and Rehabilitation</b>				<b>1,923</b>	<b>1,629</b>
LCII: Alyecmeda				1,923	1,629
Item: 312102 Residential Buildings					
<b>Payment of retention for staff house</b>		District Discretionary Development Equalization Grant	N/A	1,923	1,629

*Lower Local Services*

**Vote: 564** Amolatar District**2016/17 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Agwingiri</b>		<i>LCIV: kioga</i>		<b>515,963</b>	<b>144,392</b>
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,687</b>	<b>4,687</b>
LCII: Alyecmeda				4,687	4,687
Item: 263101 LG Conditional grants (Current)					
<b>Alyecmeda Centre II</b>		Sector Conditional Grant (Non-Wage)	N/A	4,687	4,687
<b>Sector: Water and Environment</b>				<b>25,000</b>	<b>24,856</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>25,000</b>	<b>24,856</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>25,000</b>	<b>24,856</b>
LCII: Agwingiri				25,000	24,856
Item: 312104 Other Structures					
<b>Drilling of deep borhole at Akaidebe A village</b>	Drilling of deep borhole at Akaidebe A village	Development Grant	Completed	20,500	20,500
<b>Rehabilitation of Borehole at Kizima/KPC</b>	Rehabilitation of Borehole at Kizima/KPC	Development Grant	N/A	4,500	4,356



**Vote: 564** Amolatar District**2016/17 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Akwon</b>		<i>LCIV: kioga</i>		<b>229,058</b>	<b>50,371</b>
<b>Sector: Works and Transport</b>				<b>2,251</b>	<b>2,251</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>2,251</b>	<b>2,251</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>2,251</b>	<b>2,251</b>
LCII: Akwon				2,251	2,251
Item: 263101 LG Conditional grants (Current)					
<b>Akwon Sub-County</b>		Development Grant	N/A	2,251	2,251
<b>Sector: Education</b>				<b>201,806</b>	<b>21,888</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>201,806</b>	<b>21,888</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>201,806</b>	<b>21,888</b>
LCII: Abalodyang				62,512	7,723
Item: 263366 Sector Conditional Grant (Wage)					
<b>Abalodyang ps</b>		Sector Conditional Grant (Wage)	N/A	54,789	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Abalodyang ps</b>		Sector Conditional Grant (Non-Wage)	N/A	7,723	7,723
LCII: Akwon				69,551	14,165
Item: 263366 Sector Conditional Grant (Wage)					
<b>Akwon ps</b>		Sector Conditional Grant (Wage)	N/A	55,387	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Akwon ps</b>		Sector Conditional Grant (Non-Wage)	N/A	6,319	6,319
<b>Aromi ps</b>		Sector Conditional Grant (Non-Wage)	N/A	7,845	7,845
LCII: Aromi				69,743	0
Item: 263366 Sector Conditional Grant (Wage)					
<b>Aromi ps</b>		Sector Conditional Grant (Wage)	N/A	69,743	0
<b>Sector: Water and Environment</b>				<b>25,000</b>	<b>26,232</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>25,000</b>	<b>26,232</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>25,000</b>	<b>26,232</b>
LCII: Okiji				25,000	26,232
Item: 312104 Other Structures					
<b>Drilling of deepborehole at Apum Village</b>	Drilling of deepborehole at Apum Village	Development Grant	N/A	20,500	21,877

**Vote: 564** Amolatar District**2016/17 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Akwon</b>		<i>LCIV: kioga</i>		<b>229,058</b>	<b>50,371</b>
<b>Rehabilitation of borehole at Atwei vilage</b>	Rehabilitation of borehole at Atwei vilage	Development Grant	N/A	4,500	4,356

**Vote: 564** Amolatar District**2016/17 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Amolatar Town Council</b>		<i>LCIV: kioga</i>		<b>2,251,220</b>	<b>915,977</b>
<b>Sector: Agriculture</b>				<b>2,500</b>	<b>2,000</b>
<b>LG Function: District Production Services</b>				<b>2,500</b>	<b>2,000</b>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>2,500</b>	<b>2,000</b>
LCII: Inomo				2,500	2,000
Item: 312213 ICT Equipment					
<b>Procurement of a scanner</b>		Conditional transfers to Production and Marketing	N/A	500	0
<b>Procurement of a Laptop Computer</b>		Conditional transfers to Production and Marketing	N/A	2,000	2,000
<b>Sector: Works and Transport</b>				<b>617,992</b>	<b>529,584</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>617,992</b>	<b>529,584</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>269,668</b>	<b>296,564</b>
LCII: Inomo				269,668	296,564
Item: 312103 Roads and Bridges					
<b>Design and tarmacking of 1 Km of access roads within Amolatar District Headquarters and rehabilitation of 5.6Km of district roads. Inclusive is operational and administrative costs.</b>	Design and tarmacking of 1 Km of access roads within Amolatar District Headquarters and rehabilitation of 5.6Km of district roads. Inclusive is operational and administrative costs.	Development Grant	Completed	269,668	296,564
<i>Lower Local Services</i>					
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>111,841</b>	<b>114,677</b>
LCII: Inomo				111,841	114,677
Item: 263104 Transfers to other govt. units (Current)					
<b>Amolatar Town Council</b>	Transfers of URF to Amolatar TC	Development Grant	N/A	111,841	114,677
<b>Output: District Roads Maintenance (URF)</b>				<b>236,482</b>	<b>118,343</b>
LCII: Inomo				230,566	108,449
Item: 263105 Treasury Transfers to Agencies (Current)					
<b>Fuel for monitoring and supervision</b>	Fuel for monitoring and supervision DE office	Development Grant	N/A	4,515	10,717
<b>District committee roads operation</b>	District committee operation	Development Grant	N/A	4,220	1,055

**Vote: 564** Amolatar District**2016/17 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Amolatar Town Council</b>		<i>LCIV: kioga</i>		<b>2,251,220</b>	<b>915,977</b>
<b>Maintainance of motor vehicle, tipper lorry, grader , pickups, motorcycles</b>	Maintainance of motor vehicle, tipper lorry, grader , pickups, motorcycles at District HQ	Development Grant	N/A	72,993	2,361
<b>Technical planning Commttee monitoring</b>	TPC monitoring	Development Grant	N/A	2,400	10,079
<b>Payment of wages to turn man and road overseer</b>	Roads Rehabilitation Grant	Development Grant	N/A	6,240	4,770
<b>office appliance</b>	office appliance	Development Grant	N/A	2,800	6,751
<b>Cordination and report submission by DE</b>	Cordination and report submission	Development Grant	N/A	6,480	2,322
<b>Cordination to carry out bank transaction accountant</b>	Cordination to carry out bank transaction accountant	Development Grant	N/A	400	640
<b>Manual routine maintainance of 184.4 KM</b>	Monthly payment of the roads gangs	Development Grant	N/A	64,400	19,331
<b>DEC monitoring</b>	DEC monitoring	Development Grant	N/A	1,740	1,790
<b>Rolloed over road activity repair grdaer, double carbie pickup, oil and lubericants</b>	Rolloed over road activity repair grdaer, double carbie pickup, oil and lubericants	Development Grant	N/A	58,459	33,498
<b>Stationaries</b>	Stationaries for the DE office	Development Grant	N/A	1,954	2,729
<b>Routine monitoring and supervision</b>	Routine monitoring and supervision	Development Grant	N/A	970	2,307
<b>Road condition survey roads</b>	Survey of roads	Development Grant	N/A	555	10,100
<b>Radio talkshows</b>	Radio talk shows district HQ	Development Grant	N/A	2,440	0
LCII: Not Specified Item: 263105 Treasury Transfers to Agencies (Current)				5,916	9,895
<b>Purchase of productive ware</b>	Purchase of productive ware	Development Grant	N/A	4,856	9,630
<b>Quartely meeting with headmen</b>	District quartely meeting at district HQ	Development Grant	N/A	1,060	265

**Vote: 564** Amolatar District**2016/17 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Amolatar Town Council</b>		<i>LCIV: kioga</i>		<b>2,251,220</b>	<b>915,977</b>
<b>Sector: Education</b>				<b>1,210,462</b>	<b>194,024</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>688,460</b>	<b>23,476</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>688,460</b>	<b>23,476</b>
LCII: Apalepe				14,766	14,766
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Amolatar Ps</b>		Sector Conditional Grant (Non-Wage)	N/A	14,766	14,766
LCII: Epyel				336,561	8,709
Item: 263366 Sector Conditional Grant (Wage)					
<b>Alemere ps</b>		Sector Conditional Grant (Wage)	N/A	327,852	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Alemere ps</b>		Sector Conditional Grant (Non-Wage)	N/A	8,709	8,709
LCII: Inomo				337,132	0
Item: 263366 Sector Conditional Grant (Wage)					
<b>Amolatar Ps</b>		Urban Unconditional Grant (Wage)	N/A	337,132	0
<b>LG Function: Secondary Education</b>				<b>483,732</b>	<b>135,778</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>483,732</b>	<b>135,778</b>
LCII: Apalepe				182,297	51,139
Item: 263366 Sector Conditional Grant (Wage)					
<b>Amolatar ss</b>		Sector Conditional Grant (Wage)	N/A	131,158	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Amolatar ss</b>		Sector Conditional Grant (Non-Wage)	N/A	51,139	51,139
LCII: Epyel				301,435	84,639
Item: 263366 Sector Conditional Grant (Wage)					
<b>Alemere Comprehensive ss</b>		Sector Conditional Grant (Wage)	N/A	216,796	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Alemere Comprehensive ss</b>		Sector Conditional Grant (Non-Wage)	N/A	84,639	84,639
<b>LG Function: Education &amp; Sports Management and Inspection</b>				<b>20,000</b>	<b>17,500</b>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>20,000</b>	<b>17,500</b>
LCII: Inomo				20,000	17,500

**Vote: 564** Amolatar District**2016/17 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Amolatar Town Council</b>		<i>LCIV: kioga</i>		<b>2,251,220</b>	<b>915,977</b>
Item: 312201 Transport Equipment					
<b>Procurement of motorcycle</b>	Procurement of motorcycle for school inspection special needs	Development Grant	N/A	20,000	17,500
<i>LG Function: Special Needs Education</i>				<b>18,270</b>	<b>17,270</b>
<i>Capital Purchases</i>					
<b>Output: Non Standard Service Delivery Capital</b>				<b>18,270</b>	<b>17,270</b>
LCII: Inomo				18,270	17,270
Item: 312202 Machinery and Equipment					
<b>procurement of special needs equipments</b>		District Discretionary Development Equalization Grant	Completed	18,270	17,270
<b>Sector: Health</b>				<b>98,317</b>	<b>72,464</b>
<i>LG Function: Primary Healthcare</i>				<b>82,659</b>	<b>68,827</b>
<i>Capital Purchases</i>					
<b>Output: Non Standard Service Delivery Capital</b>				<b>1,789</b>	<b>0</b>
LCII: Inomo				1,789	0
Item: 312101 Non-Residential Buildings					
<b>Payment of retention</b>		District Discretionary Development Equalization Grant	N/A	1,789	0
<b>Output: OPD and other ward Construction and Rehabilitation</b>				<b>71,496</b>	<b>59,454</b>
LCII: Inomo				63,871	59,454
Item: 312101 Non-Residential Buildings					
<b>Construction of Ward phase II at Amolatar HC IV</b>	Construction of general ward Amolatar HC IV	District Discretionary Development Equalization Grant	Completed	63,871	59,454
LCII: Not Specified				7,625	0
Item: 312101 Non-Residential Buildings					
<b>Payment for retention of construction of General Ward phase I</b>	Construction of general ward Amolatar HC IV	District Discretionary Development Equalization Grant	N/A	7,625	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>9,374</b>	<b>9,374</b>
LCII: Inomo				9,374	9,374
Item: 263101 LG Conditional grants (Current)					
<b>Amolatar Health Centre IV</b>		Sector Conditional Grant (Non-Wage)	N/A	9,374	9,374
<i>LG Function: District Hospital Services</i>				<b>10,678</b>	<b>8</b>
<i>Lower Local Services</i>					
<b>Output: NGO Hospital Services (LLS.)</b>				<b>10,678</b>	<b>8</b>
LCII: Epyel				10,678	8
Item: 291002 Transfers to NGOs					

**Vote: 564** Amolatar District**2016/17 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Amolatar Town Council</b>		<i>LCIV: kioga</i>		<b>2,251,220</b>	<b>915,977</b>
<b>Transfer of PHC non wage to Alemere Medical Aid</b>	Alemere Medical Aid	Conditional Grant to PHC - development	N/A	10,678	8
<b>LG Function: Health Management and Supervision</b>				<b>4,980</b>	<b>3,629</b>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>4,980</b>	<b>3,629</b>
LCII: Inomo				4,980	3,629
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Monitoring and supervision of technical works</b>	Supervision and investment service cost	District Discretionary Development Equalization Grant	N/A	4,980	3,629
<b>Sector: Water and Environment</b>				<b>37,282</b>	<b>25,849</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>26,282</b>	<b>25,849</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>26,282</b>	<b>25,849</b>
LCII: Amirimiri				4,500	4,356
Item: 312104 Other Structures					
<b>Rehabilitation of borehole at Alemere Bung</b>	Rehabilitation of borehole at Alemere Bung	Development Grant	N/A	4,500	4,356
LCII: Apalepe				4,500	4,356
Item: 312104 Other Structures					
<b>Rehabilitation of Borehole at Apokmitimogo B</b>	Rehabilitation of Borehole at Apokmitimogo B	Development Grant	N/A	4,500	4,356
LCII: Epyel				4,500	4,356
Item: 312104 Other Structures					
<b>Rehabilitation of Borehole at Alemere Auction</b>	Rehabilitation of Borehole at Alemere Auction	Development Grant	N/A	4,500	4,356
LCII: Inomo				12,782	12,782
Item: 312104 Other Structures					
<b>Retention for drilling and supervision of borehole for FY 2015/16</b>	Retention for drilling and supervision of borehole for FY 2015/16	Development Grant	Completed	12,782	12,782
<b>LG Function: Natural Resources Management</b>				<b>11,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Non Standard Service Delivery Capital</b>				<b>11,000</b>	<b>0</b>
LCII: Inomo				11,000	0
Item: 312211 Office Equipment					

**Vote: 564** Amolatar District**2016/17 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Amolatar Town Council</b>		<i>LCIV: kioga</i>		<b>2,251,220</b>	<b>915,977</b>
procurement of office chairs, tabales		District Discretionary Development Equalization Grant	N/A	8,500	0
Item: 312213 ICT Equipment					
<b>Procurement of I - PAD/ Tablet</b>		District Discretionary Development Equalization Grant	N/A	1,500	0
<b>Procurement of a printer</b>		District Discretionary Development Equalization Grant	N/A	600	0
<b>Procurement of a scanner</b>		District Discretionary Development Equalization Grant	N/A	400	0
<b>Sector: Social Development</b>				<b>203,112</b>	<b>21,985</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>203,112</b>	<b>21,985</b>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>203,112</b>	<b>21,985</b>
LCII: Inomo				203,112	21,985
Item: 314201 Materials and supplies					
<b>Provision of youth loan under YLP programe</b>		Development Grant	N/A	203,112	21,985
<b>Sector: Public Sector Management</b>				<b>81,555</b>	<b>70,070</b>
<b>LG Function: District and Urban Administration</b>				<b>81,555</b>	<b>70,070</b>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>81,555</b>	<b>70,070</b>
LCII: Inomo				81,555	70,070
Item: 312101 Non-Residential Buildings					
<b>Completion of engnerring block phase III</b>	Phase III completion of Engineering Block	District Discretionary Development Equalization Grant	Completed	75,677	64,193
<b>Retention - Engineering block</b>	Rolled over completion Phase II	District Discretionary Development Equalization Grant	N/A	5,878	5,878



**Vote: 564** Amolatar District**2016/17 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Aputi</b>		<i>LCIV: kioga</i>		<b>1,036,294</b>	<b>421,288</b>
<b>Sector: Works and Transport</b>				<b>169,059</b>	<b>105,909</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>169,059</b>	<b>105,909</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>161,448</b>	<b>98,298</b>
LCII: Adonyoimo				4,648	9,297
Item: 312103 Roads and Bridges					
<b>Retention for Ading Acomi road</b>	Retention for Ading Acomi road	Development Grant	Completed	4,648	9,297
LCII: Amai				156,800	89,002
Item: 312103 Roads and Bridges					
<b>Rehabilitation of Tete-Otira P/S road</b>	Rehabilitation of Tete-Otira P/S road	Development Grant	Completed	156,800	89,002
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,611</b>	<b>7,611</b>
LCII: Opali				7,611	7,611
Item: 263101 LG Conditional grants (Current)					
<b>Aputi Sub-County</b>		Development Grant	N/A	7,611	7,611
<b>Sector: Education</b>				<b>674,410</b>	<b>118,131</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>406,381</b>	<b>42,981</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>406,381</b>	<b>42,981</b>
LCII: Adonyoimo				67,656	7,488
Item: 263366 Sector Conditional Grant (Wage)					
<b>Adonyimo ps</b>		Sector Conditional Grant (Wage)	N/A	60,168	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Adonyimo ps</b>		Sector Conditional Grant (Non-Wage)	N/A	7,488	7,488
LCII: Amai				51,713	6,069
Item: 263366 Sector Conditional Grant (Wage)					
<b>Amai ps</b>		Sector Conditional Grant (Wage)	N/A	45,644	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Amai ps</b>		Sector Conditional Grant (Non-Wage)	N/A	6,069	6,069
LCII: Anywali				170,261	14,013
Item: 263366 Sector Conditional Grant (Wage)					
<b>Acengryeny ps</b>		Sector Conditional Grant (Wage)	N/A	68,082	0

**Vote: 564** Amolatar District**2016/17 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Aputi</b>		<i>LCIV: kioga</i>		<b>1,036,294</b>	<b>421,288</b>
<b>Aputi ps</b>		Sector Conditional Grant (Wage)	N/A	88,166	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Acengryeny ps</b>		Sector Conditional Grant (Non-Wage)	N/A	7,606	7,606
<b>Aputi ps</b>		Sector Conditional Grant (Non-Wage)	N/A	6,408	6,408
LCII: Opali				43,372	5,312
Item: 263366 Sector Conditional Grant (Wage)					
<b>Acanoryema ps</b>		Sector Conditional Grant (Wage)	N/A	38,059	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Acanoryema ps</b>		Sector Conditional Grant (Non-Wage)	N/A	5,312	5,312
LCII: Otira				73,379	10,099
Item: 263366 Sector Conditional Grant (Wage)					
<b>Otira ps</b>		Sector Conditional Grant (Wage)	N/A	63,281	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Otira ps</b>		Sector Conditional Grant (Non-Wage)	N/A	10,099	10,099
<b>LG Function: Secondary Education</b>				<b>268,029</b>	<b>75,150</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>268,029</b>	<b>75,150</b>
LCII: Anywali				268,029	75,150
Item: 263366 Sector Conditional Grant (Wage)					
<b>Aputi ss</b>		Sector Conditional Grant (Wage)	N/A	192,879	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Aputi ss</b>		Sector Conditional Grant (Non-Wage)	N/A	75,150	75,150
<b>Sector: Health</b>				<b>148,907</b>	<b>148,907</b>
<b>LG Function: Primary Healthcare</b>				<b>7,030</b>	<b>7,030</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>7,030</b>	<b>7,030</b>
LCII: Anywali				7,030	7,030
Item: 263101 LG Conditional grants (Current)					

**Vote: 564** Amolatar District**2016/17 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Aputi</b>		<i>LCIV: kioga</i>		<b>1,036,294</b>	<b>421,288</b>
<b>Aputi Health Centre III</b>		Sector Conditional Grant (Non-Wage)	N/A	7,030	7,030
<b>LG Function: District Hospital Services</b>				<b>141,876</b>	<b>141,876</b>
<i>Lower Local Services</i>					
<b>Output: District Hospital Services (LLS.)</b>				<b>141,876</b>	<b>141,876</b>
LCII: Not Specified				141,876	141,876
Item: 291002 Transfers to NGOs					
<b>Transfer of PHC non wage to NGO hospital - Amai</b>	Amai Community Hospital	Conditional Grant to PHC - development	N/A	141,876	141,876
<b>Sector: Water and Environment</b>				<b>29,500</b>	<b>35,975</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>29,500</b>	<b>35,975</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>29,500</b>	<b>35,975</b>
LCII: Adonyoimo				4,500	4,356
Item: 312104 Other Structures					
<b>Rehabilitation of borehole in Awijjobi Village</b>	Rehabilitation of borehole in Awijjobi Village	Development Grant	N/A	4,500	4,356
LCII: Akuriluba				4,500	4,356
Item: 312104 Other Structures					
<b>Rehabilitation of Borehole in Adekokwok village</b>	Rehabilitation of Borehole in Adekokwok village	Development Grant	N/A	4,500	4,356
LCII: Amai				20,500	27,264
Item: 312104 Other Structures					
<b>Drilling of deep borehole at Amai village</b>	Drilling of deep borehole at Atwei village	Development Grant	Completed	20,500	27,264
<b>Sector: Public Sector Management</b>				<b>14,418</b>	<b>12,366</b>
<b>LG Function: District and Urban Administration</b>				<b>14,418</b>	<b>12,366</b>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>14,418</b>	<b>12,366</b>
LCII: Amai				14,418	12,366
Item: 312101 Non-Residential Buildings					
<b>Completion- Amai classroom</b>	Rolled over completion of renovation	District Discretionary Development Equalization Grant	N/A	14,418	12,366

**Vote: 564** Amolatar District**2016/17 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Arwotcek</b>		<i>LCIV: kioga</i>		<b>431,071</b>	<b>84,165</b>
<b>Sector: Works and Transport</b>				<b>11,673</b>	<b>11,427</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>11,673</b>	<b>11,427</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,216</b>	<b>5,216</b>
LCII: Arwotcek				5,216	5,216
Item: 263101 LG Conditional grants (Current)					
<b>Arwotcek Sub-County</b>		Development Grant	N/A	5,216	5,216
<b>Output: District Roads Maintenance (URF)</b>				<b>6,457</b>	<b>6,211</b>
LCII: Abeja				6,457	6,211
Item: 263105 Treasury Transfers to Agencies (Current)					
<b>Light grading and spot improvement of Amolatar -Abeja road 4 km</b>	Light grading and spot improvement of Amolatar - Abeja road 4 km	Development Grant	N/A	6,457	6,211
<b>Sector: Education</b>				<b>385,212</b>	<b>38,840</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>385,212</b>	<b>38,840</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>385,212</b>	<b>38,840</b>
LCII: Abeja				67,785	7,797
Item: 263366 Sector Conditional Grant (Wage)					
<b>Abeja ps</b>		Sector Conditional Grant (Wage)	N/A	59,988	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Abeja ps</b>		Sector Conditional Grant (Non-Wage)	N/A	7,797	7,797
LCII: Aburkidi				62,541	5,400
Item: 263366 Sector Conditional Grant (Wage)					
<b>Aburkidi ps</b>		Sector Conditional Grant (Wage)	N/A	57,140	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Aburkidi ps</b>		Sector Conditional Grant (Non-Wage)	N/A	5,400	5,400
LCII: Abwong				79,902	7,482
Item: 263366 Sector Conditional Grant (Wage)					
<b>Abwong ps</b>		Sector Conditional Grant (Wage)	N/A	72,420	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Abwong ps</b>		Sector Conditional Grant (Non-Wage)	N/A	7,482	7,482
LCII: Akol				79,139	8,224

**Vote: 564** Amolatar District**2016/17 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Arwotcek</b>		<i>LCIV: kioga</i>		<b>431,071</b>	<b>84,165</b>
Item: 263366 Sector Conditional Grant (Wage)					
<b>Akol ps</b>		Sector Conditional Grant (Wage)	N/A	70,914	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Akol ps</b>		Sector Conditional Grant (Non-Wage)	N/A	8,224	8,224
LCII: Arwotcek				95,846	9,937
Item: 263366 Sector Conditional Grant (Wage)					
<b>Arwotcek ps</b>		Sector Conditional Grant (Wage)	N/A	85,909	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Arwotcek ps</b>		Sector Conditional Grant (Non-Wage)	N/A	9,937	9,937
<b>Sector: Health</b>				<b>4,687</b>	<b>4,687</b>
<b>LG Function: Primary Healthcare</b>				<b>4,687</b>	<b>4,687</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,687</b>	<b>4,687</b>
LCII: Arwotcek				4,687	4,687
Item: 263101 LG Conditional grants (Current)					
<b>Arwotcek Health Centre II</b>		Sector Conditional Grant (Non-Wage)	N/A	4,687	4,687
<b>Sector: Water and Environment</b>				<b>29,500</b>	<b>29,211</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>29,500</b>	<b>29,211</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>29,500</b>	<b>29,211</b>
LCII: Akol				4,500	4,356
Item: 312104 Other Structures					
<b>Rehabilitation of Borehole at Aringoceng village</b>	Rehabilitation of Borehole at Aringoceng village	Development Grant	N/A	4,500	4,356
LCII: Arwotcek				25,000	24,856
Item: 312104 Other Structures					
<b>Drilling of Deep Borehole at Abongololo Village</b>	Drilling of Deep Borehole at Abongololo Village	Development Grant	Completed	20,500	20,500
<b>Rehabilitation of borehole at Arwotcek P/sch</b>	Rehabilitation of borehole at Arwotcek P/sch	Development Grant	N/A	4,500	4,356

**Vote: 564** Amolatar District**2016/17 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Awelo</b>		<i>LCIV: kioga</i>		<b>696,722</b>	<b>127,222</b>
<b>Sector: Works and Transport</b>				<b>14,512</b>	<b>14,512</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>14,512</b>	<b>14,512</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>4,672</b>	<b>4,672</b>
LCII: Atomoro				4,672	4,672
Item: 312103 Roads and Bridges					
<b>Retention for Anamido - Atomoro</b>	Retention for Anamido - Atomoro	Development Grant	N/A	4,672	4,672
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>9,840</b>	<b>9,840</b>
LCII: Atomoro				9,840	9,840
Item: 263101 LG Conditional grants (Current)					
<b>Awelo Sub-County</b>		Development Grant	N/A	9,840	9,840
<b>Sector: Education</b>				<b>648,023</b>	<b>74,114</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>508,549</b>	<b>34,937</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>508,549</b>	<b>34,937</b>
LCII: Akongomit				310,560	9,811
Item: 263366 Sector Conditional Grant (Wage)					
<b>Adwala ps</b>		Sector Conditional Grant (Wage)	N/A	300,749	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Adwala ps</b>		Sector Conditional Grant (Non-Wage)	N/A	9,811	9,811
LCII: Anamwany				151,717	11,135
Item: 263366 Sector Conditional Grant (Wage)					
<b>Awelo ps</b>		Sector Conditional Grant (Wage)	N/A	79,838	0
<b>Anamwany ps</b>		Sector Conditional Grant (Wage)	N/A	60,744	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Anamwany ps</b>		Sector Conditional Grant (Non-Wage)	N/A	11,135	11,135
LCII: Atomoro				37,724	5,444
Item: 263366 Sector Conditional Grant (Wage)					
<b>Atomoro ps</b>		Sector Conditional Grant (Wage)	N/A	32,280	0
Item: 263367 Sector Conditional Grant (Non-Wage)					

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Awelo</b>		<i>LCIV: kioga</i>		<b>696,722</b>	<b>127,222</b>
<b>Atomoro ps</b>		Sector Conditional Grant (Non-Wage)	N/A	5,444	5,444
LCII: Odyedo				8,547	8,547
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Awelo ps</b>		Sector Conditional Grant (Non-Wage)	N/A	8,547	8,547
<b>LG Function: Secondary Education</b>				<b>139,474</b>	<b>39,177</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>139,474</b>	<b>39,177</b>
LCII: Akongomit				139,474	39,177
Item: 263366 Sector Conditional Grant (Wage)					
<b>Awelo ss</b>		Sector Conditional Grant (Wage)	N/A	100,297	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Awelo ss</b>		Sector Conditional Grant (Non-Wage)	N/A	39,177	39,177
<b>Sector: Health</b>				<b>4,687</b>	<b>4,687</b>
<b>LG Function: Primary Healthcare</b>				<b>4,687</b>	<b>4,687</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,687</b>	<b>4,687</b>
LCII: Anamwany				4,687	4,687
Item: 263101 LG Conditional grants (Current)					
<b>Anamwany Health Centre II</b>		Sector Conditional Grant (Non-Wage)	N/A	4,687	4,687
<b>Sector: Water and Environment</b>				<b>29,500</b>	<b>33,909</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>29,500</b>	<b>33,909</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>29,500</b>	<b>33,909</b>
LCII: Atero				9,000	8,711
Item: 312104 Other Structures					
<b>Rehabilitation of borehole in Odongoyere village</b>	Rehabilitation of borehole in Odongoyere village	Development Grant	N/A	4,500	4,356
<b>Rehabilitation of Borehole at Odongoyere</b>	Rehabilitation of Borehole at Odongoyere	Development Grant	N/A	4,500	4,356
LCII: Odyedo				20,500	25,198
Item: 312104 Other Structures					
<b>Drilling of deep borehole at</b>		Development Grant	Completed	20,500	25,198

**Vote: 564** Amolatar District**2016/17 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Etam</b>		<i>LCIV: kioga</i>		<b>510,084</b>	<b>161,503</b>
<b>Sector: Works and Transport</b>				<b>96,290</b>	<b>78,323</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>96,290</b>	<b>78,323</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,850</b>	<b>3,850</b>
LCII: Etam				3,850	3,850
Item: 263101 LG Conditional grants (Current)					
<b>Etam Sub-County</b>		Development Grant	N/A	3,850	3,850
<b>Output: District Roads Maintenance (URF)</b>				<b>92,440</b>	<b>74,472</b>
LCII: Etam				92,440	74,472
Item: 263105 Treasury Transfers to Agencies (Current)					
<b>Rehabilitation of Namabere -Te Atoke L/S road</b>	Rehabilitation of Namabere - Te Atoke L/S road	Development Grant	N/A	46,220	24,512
<b>Rehabilitation of Etam TC -Etam L/S</b>	Rehabilitation of Etam TC - Etam L/S	Development Grant	N/A	46,220	49,960
<b>Sector: Education</b>				<b>381,763</b>	<b>51,295</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>381,763</b>	<b>51,295</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>14,000</b>	<b>11,865</b>
LCII: Abwockwar				14,000	11,865
Item: 312101 Non-Residential Buildings					
<b>Construction of four VIP latrine at Abwockwar PS</b>	Construction of four VIP latrine at Abwockwar PS	District Discretionary Development Equalization Grant	Completed	14,000	11,865
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>367,763</b>	<b>39,430</b>
LCII: Abwockwar				34,108	5,570
Item: 263366 Sector Conditional Grant (Wage)					
<b>Abwockwar ps</b>		Sector Conditional Grant (Wage)	N/A	28,538	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Abwockwar ps</b>		Sector Conditional Grant (Non-Wage)	N/A	5,570	5,570
LCII: Anamido				84,826	5,783
Item: 263366 Sector Conditional Grant (Wage)					
<b>Anamido ps</b>		Sector Conditional Grant (Wage)	N/A	79,044	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Anamido ps</b>		Sector Conditional Grant (Non-Wage)	N/A	5,783	5,783



**Vote: 564** Amolatar District**2016/17 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Etam</b>		<i>LCIV: kioga</i>		<b>510,084</b>	<b>161,503</b>
LCII: Awiodyek				57,131	5,716
Item: 263366 Sector Conditional Grant (Wage)					
<b>Burkwoyo ps</b>		Sector Conditional Grant (Wage)	N/A	51,415	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Burkwoyo ps</b>		Sector Conditional Grant (Non-Wage)	N/A	5,716	5,716
LCII: Chakwara				70,156	8,708
Item: 263366 Sector Conditional Grant (Wage)					
<b>Chakwara ps</b>		Sector Conditional Grant (Wage)	N/A	61,448	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Chakwara ps</b>		Sector Conditional Grant (Non-Wage)	N/A	8,708	8,708
LCII: Etam				121,542	13,653
Item: 263366 Sector Conditional Grant (Wage)					
<b>Otike ps</b>		Sector Conditional Grant (Wage)	N/A	60,441	0
<b>Etam ps</b>		Sector Conditional Grant (Wage)	N/A	47,448	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Etam ps</b>		Sector Conditional Grant (Non-Wage)	N/A	6,900	6,900
<b>Otike ps</b>		Sector Conditional Grant (Non-Wage)	N/A	6,753	6,753
<b>Sector: Health</b>				<b>7,030</b>	<b>7,030</b>
<b>LG Function: Primary Healthcare</b>				<b>7,030</b>	<b>7,030</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>7,030</b>	<b>7,030</b>
LCII: Etam				7,030	7,030
Item: 263101 LG Conditional grants (Current)					
<b>Etam Health Centre III</b>		Sector Conditional Grant (Non-Wage)	N/A	7,030	7,030
<b>Sector: Water and Environment</b>				<b>25,000</b>	<b>24,856</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>25,000</b>	<b>24,856</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>25,000</b>	<b>24,856</b>
LCII: Abwockwar				4,500	4,356
Item: 312104 Other Structures					

**Vote: 564** Amolatar District**2016/17 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Etam</b>		<i>LCIV: kioga</i>		<b>510,084</b>	<b>161,503</b>
<b>Rehabilitation of Borehole at Ojul village</b>	Rehabilitation of Borehole at Ojul village	Development Grant	N/A	4,500	4,356
LCII: Chakwara Item: 312104 Other Structures				20,500	20,500
<b>Drilling of deep borhole at Acanolola Village</b>	Drilling of deep borhole at Acanolola Village	Development Grant	Completed	20,500	20,500

**Vote: 564** Amolatar District**2016/17 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Muntu</b>		<i>LCIV: kioga</i>		<b>498,901</b>	<b>97,841</b>
<b>Sector: Works and Transport</b>				<b>15,555</b>	<b>21,655</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>15,555</b>	<b>21,655</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>7,246</b>	<b>13,346</b>
LCII: Muntu				7,246	13,346
Item: 312103 Roads and Bridges					
<b>Retention for Odyak - Agikdak road</b>	Retention for Odyak - Agikdak road	Development Grant	Completed	7,246	13,346
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>8,309</b>	<b>8,309</b>
LCII: Muntu				8,309	8,309
Item: 263101 LG Conditional grants (Current)					
<b>Muntu Sub-County</b>		Development Grant	N/A	8,309	8,309
<b>Sector: Education</b>				<b>457,116</b>	<b>51,932</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>457,116</b>	<b>51,932</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>14,000</b>	<b>14,198</b>
LCII: Muntu				14,000	14,198
Item: 312101 Non-Residential Buildings					
<b>Construction of four stance VIP Latrine at Muntu Township PS</b>	Construction of four stance VIP Latrine at Muntu Township PS	District Discretionary Development Equalization Grant	Completed	14,000	14,198
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>443,116</b>	<b>37,733</b>
LCII: Abarler				89,695	5,893
Item: 263366 Sector Conditional Grant (Wage)					
<b>Abarler ps</b>		Sector Conditional Grant (Wage)	N/A	83,802	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Abarler ps</b>		Sector Conditional Grant (Non-Wage)	N/A	5,893	5,893
LCII: Kabangala				130,796	12,404
Item: 263366 Sector Conditional Grant (Wage)					
<b>Opir ps</b>		Sector Conditional Grant (Wage)	N/A	67,378	0
<b>Muntu Township ps</b>		Sector Conditional Grant (Wage)	N/A	51,014	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Muntu Township ps</b>		Sector Conditional Grant (Non-Wage)	N/A	5,636	5,636

**Vote: 564** Amolatar District**2016/17 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Muntu</b>		<i>LCIV: kioga</i>		<b>498,901</b>	<b>97,841</b>
<b>Opir ps</b>		Sector Conditional Grant (Non-Wage)	N/A	6,768	6,768
LCII: Muntu				142,650	13,095
Item: 263366 Sector Conditional Grant (Wage)					
<b>Muntu ps</b>		Sector Conditional Grant (Wage)	N/A	66,721	0
<b>Alelangao ps</b>		Sector Conditional Grant (Wage)	N/A	62,834	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Muntu ps</b>		Sector Conditional Grant (Non-Wage)	N/A	7,915	7,915
<b>Alelangao ps</b>		Sector Conditional Grant (Non-Wage)	N/A	5,180	5,180
LCII: Nakatiti				79,975	6,341
Item: 263366 Sector Conditional Grant (Wage)					
<b>Kitaleba ps</b>		Sector Conditional Grant (Wage)	N/A	73,634	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kitaleba ps</b>		Sector Conditional Grant (Non-Wage)	N/A	6,341	6,341
<b>Sector: Health</b>				<b>4,687</b>	<b>4,687</b>
<b>LG Function: Primary Healthcare</b>				<b>4,687</b>	<b>4,687</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,687</b>	<b>4,687</b>
LCII: Nakatiti				4,687	4,687
Item: 263101 LG Conditional grants (Current)					
<b>Nakatiti Health Centre II</b>		Sector Conditional Grant (Non-Wage)	N/A	4,687	4,687
<b>Sector: Water and Environment</b>				<b>15,044</b>	<b>13,067</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>15,044</b>	<b>13,067</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public latrines in RGCs</b>				<b>1,544</b>	<b>0</b>
LCII: Muntu				1,544	0
Item: 312101 Non-Residential Buildings					
<b>Retention for construction of two stance drainable</b>	Retention for construction of two stance drainable	Development Grant	N/A	1,544	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>13,500</b>	<b>13,067</b>
LCII: Abarler				4,500	4,356

**Vote: 564** Amolatar District**2016/17 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Muntu</b>		<i>LCIV: kioga</i>		<b>498,901</b>	<b>97,841</b>
Item: 312104 Other Structures					
<b>Rehabilitation of Borehole at Adyanglit village</b>	Rehabilitation of Borehole at Adyanglit village	Development Grant	N/A	4,500	4,356
LCII: Muntu				9,000	8,711
Item: 312104 Other Structures					
<b>Rehabilitation of Borehole at Awercek village</b>	Rehabilitation of Borehole at Awercek village	Development Grant	N/A	4,500	4,356
<b>Rehabilitation of Borehole at Nakatiti HC II</b>	Rehabilitation of Borehole at Nakatiti HC II	Development Grant	N/A	4,500	4,356
<b>Sector: Public Sector Management</b>				<b>6,500</b>	<b>6,500</b>
<b>LG Function: District and Urban Administration</b>				<b>6,500</b>	<b>6,500</b>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>6,500</b>	<b>6,500</b>
LCII: Muntu				6,500	6,500
Item: 312101 Non-Residential Buildings					
<b>Variation Muntu Staff house</b>	Rolled over Variation	District Discretionary Development Equalization Grant	N/A	6,500	6,500

**Vote: 564** Amolatar District**2016/17 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Namasale</b>		<i>LCIV: kioga</i>		<b>680,205</b>	<b>205,116</b>
<b>Sector: Works and Transport</b>				<b>6,350</b>	<b>6,350</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>6,350</b>	<b>6,350</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,350</b>	<b>6,350</b>
LCII: Kikondo				6,350	6,350
Item: 263101 LG Conditional grants (Current)					
<b>Namasale Sub-County</b>		Development Grant	N/A	6,350	6,350
<b>Sector: Education</b>				<b>641,638</b>	<b>168,307</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>641,638</b>	<b>168,307</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>92,000</b>	<b>108,836</b>
LCII: Nabweyo				92,000	108,836
Item: 312104 Other Structures					
<b>Renovation of 4 classroom block at Nabweyo Primary school</b>	Nabweyo PS	District Discretionary Development Equalization Grant	Completed	92,000	108,836
<b>Output: Latrine construction and rehabilitation</b>				<b>14,000</b>	<b>12,028</b>
LCII: Bangladesh				14,000	12,028
Item: 312101 Non-Residential Buildings					
<b>Construction of four stance VIP latrines in Bangladesh PS</b>	Construction of four stance VIP latrines in Bangladesh PS	District Discretionary Development Equalization Grant	Completed	14,000	12,028
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>535,638</b>	<b>47,444</b>
LCII: Acii				81,880	6,282
Item: 263366 Sector Conditional Grant (Wage)					
<b>Acii ps</b>		Sector Conditional Grant (Wage)	N/A	75,598	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Acii ps</b>		Sector Conditional Grant (Non-Wage)	N/A	6,282	6,282
LCII: Awikori				142,220	16,613
Item: 263366 Sector Conditional Grant (Wage)					
<b>Aguludia ps</b>		Sector Conditional Grant (Wage)	N/A	55,396	0
<b>Awikori ps</b>		Sector Conditional Grant (Wage)	N/A	70,211	0
Item: 263367 Sector Conditional Grant (Non-Wage)					

**Vote: 564** Amolatar District**2016/17 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Namasale</b>		<i>LCIV: kioga</i>		<b>680,205</b>	<b>205,116</b>
<b>Awikori ps</b>		Sector Conditional Grant (Non-Wage)	N/A	6,157	6,157
<b>Aninolal ps</b>		Sector Conditional Grant (Non-Wage)	N/A	5,297	5,297
<b>Aguludia ps</b>		Sector Conditional Grant (Non-Wage)	N/A	5,158	5,158
LCII: Bangaladesh				36,374	5,636
Item: 263366 Sector Conditional Grant (Wage)					
<b>Bangaladesh ps</b>		Sector Conditional Grant (Wage)	N/A	30,738	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Bangaladesh ps</b>		Sector Conditional Grant (Non-Wage)	N/A	5,636	5,636
LCII: Izigwe				56,507	0
Item: 263366 Sector Conditional Grant (Wage)					
<b>Aninolal ps</b>		Sector Conditional Grant (Wage)	N/A	56,507	0
LCII: Kikondo				60,705	6,459
Item: 263366 Sector Conditional Grant (Wage)					
<b>Burakwana ps</b>		Sector Conditional Grant (Wage)	N/A	54,246	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Burakwana ps</b>		Sector Conditional Grant (Non-Wage)	N/A	6,459	6,459
LCII: Nabweyo				94,071	7,164
Item: 263366 Sector Conditional Grant (Wage)					
<b>Nabweyo ps</b>		Sector Conditional Grant (Wage)	N/A	86,907	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Nabweyo ps</b>		Sector Conditional Grant (Non-Wage)	N/A	7,164	7,164
LCII: Olyaka				63,882	5,290
Item: 263366 Sector Conditional Grant (Wage)					
<b>Olyaka ps</b>		Sector Conditional Grant (Wage)	N/A	58,592	0
Item: 263367 Sector Conditional Grant (Non-Wage)					

**Vote: 564** Amolatar District**2016/17 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Namasale</b>		<i>LCIV: kioga</i>		<b>680,205</b>	<b>205,116</b>
<b>Olyaka ps</b>		Sector Conditional Grant (Non-Wage)	N/A	5,290	5,290
<b>Sector: Health</b>				<b>11,717</b>	<b>9,960</b>
<b>LG Function: Primary Healthcare</b>				<b>11,717</b>	<b>9,960</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>11,717</b>	<b>9,960</b>
LCII: Acii				4,687	4,687
Item: 263101 LG Conditional grants (Current)					
<b>Acii Health Centre II</b>		Sector Conditional Grant (Non-Wage)	N/A	4,687	4,687
LCII: Nabweyo				7,030	5,273
Item: 263101 LG Conditional grants (Current)					
<b>Namasale Health Centre III</b>		Sector Conditional Grant (Non-Wage)	N/A	7,030	5,273
<b>Sector: Water and Environment</b>				<b>20,500</b>	<b>20,500</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>20,500</b>	<b>20,500</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>20,500</b>	<b>20,500</b>
LCII: Not Specified				20,500	20,500
Item: 312104 Other Structures					
<b>Drilling of Deep Borehole at Muchora Abino Village</b>	Drilling of Deep Borehole at Muchora Abino Village	Development Grant	Completed	20,500	20,500



**Vote: 564** Amolatar District**2016/17 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Namasale Town Council</b>		<i>LCIV: kioga</i>		<b>757,535</b>	<b>152,807</b>
<b>Sector: Works and Transport</b>				<b>82,824</b>	<b>46,587</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>82,824</b>	<b>46,587</b>
<i>Lower Local Services</i>					
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>82,824</b>	<b>46,587</b>
LCII: Central				82,824	46,587
Item: 263104 Transfers to other govt. units (Current)					
<b>Namasale Town Council</b>	Transfers of URF to Namasale TC	Development Grant	N/A	82,824	46,587
<b>Sector: Education</b>				<b>670,024</b>	<b>101,533</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>362,321</b>	<b>15,697</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>362,321</b>	<b>15,697</b>
LCII: Central				307,878	9,855
Item: 263366 Sector Conditional Grant (Wage)					
<b>Namasale ps</b>		Sector Conditional Grant (Wage)	N/A	298,023	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Namasale ps</b>		Sector Conditional Grant (Non-Wage)	N/A	9,855	9,855
LCII: Wabinua				54,443	5,841
Item: 263366 Sector Conditional Grant (Wage)					
<b>Wabinua ps</b>		Sector Conditional Grant (Wage)	N/A	48,601	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Wabinua ps</b>		Sector Conditional Grant (Non-Wage)	N/A	5,841	5,841
<b>LG Function: Secondary Education</b>				<b>79,984</b>	<b>22,120</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>79,984</b>	<b>22,120</b>
LCII: Central				79,984	22,120
Item: 263366 Sector Conditional Grant (Wage)					
<b>Namasale seed ss</b>		Sector Conditional Grant (Wage)	N/A	57,864	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Namasale seed ss</b>		Sector Conditional Grant (Non-Wage)	N/A	22,120	22,120
<b>LG Function: Skills Development</b>				<b>227,719</b>	<b>63,716</b>
<i>Lower Local Services</i>					
<b>Output: Tertiary Institutions Services (LLS)</b>				<b>227,719</b>	<b>63,716</b>
LCII: Central				227,719	63,716
Item: 263366 Sector Conditional Grant (Wage)					

**Vote: 564** Amolatar District**2016/17 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Namasale Town Council</b>		<i>LCIV: kioga</i>		<b>757,535</b>	<b>152,807</b>
<b>Namasale Technical</b>		Sector Conditional Grant (Wage)	N/A	129,719	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Namasale Technical</b>		Sector Conditional Grant (Non-Wage)	N/A	98,000	63,716
<b>Sector: Health</b>				<b>4,687</b>	<b>4,687</b>
<b>LG Function: Primary Healthcare</b>				<b>4,687</b>	<b>4,687</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,687</b>	<b>4,687</b>
LCII: Aweipeko				4,687	4,687
Item: 263101 LG Conditional grants (Current)					
<b>Biko Health Centre II</b>		Sector Conditional Grant (Non-Wage)	N/A	4,687	4,687

**Vote: 564** Amolatar District**2016/17 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: kioga</i>		<b>14,000</b>	<b>12,865</b>
<b>Sector: Education</b>				<b>14,000</b>	<b>12,865</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>14,000</b>	<b>12,865</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>14,000</b>	<b>12,865</b>
LCII: Not Specified				14,000	12,865
Item: 312101 Non-Residential Buildings					
<b>Construction of four stance VIP latrines in Aninolal PS</b>	Construction of four stance VIP latrines in Aninolal PS	District Discretionary Development Equalization Grant	N/A	14,000	12,865

**Vote: 564** Amolatar District**2016/17 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>0</b>	<b>5,033,091</b>
<b>Sector: Education</b>				<b>0</b>	<b>5,033,091</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>0</b>	<b>4,131,855</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>0</b>	<b>7,319</b>
LCII: Not Specified				0	7,319
Item: 312101 Non-Residential Buildings					
<b>Not Specified</b>		Not Specified	Not Started	0	7,319
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>0</b>	<b>4,124,536</b>
LCII: Not Specified				0	4,124,536
Item: 263101 LG Conditional grants (Current)					
<b>Not Specified</b>		Not Specified	N/A	0	4,124,536
<b>LG Function: Secondary Education</b>				<b>0</b>	<b>771,516</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>0</b>	<b>771,516</b>
LCII: Not Specified				0	771,516
Item: 263101 LG Conditional grants (Current)					
<b>Not Specified</b>		Not Specified	N/A	0	771,516
<b>LG Function: Skills Development</b>				<b>0</b>	<b>129,720</b>
<i>Lower Local Services</i>					
<b>Output: Tertiary Institutions Services (LLS)</b>				<b>0</b>	<b>129,720</b>
LCII: Not Specified				0	129,720
Item: 263101 LG Conditional grants (Current)					
<b>Not Specified</b>		Not Specified	N/A	0	129,720

**Vote: 564** Amolatar District**2016/17 Quarter 4****Checklist for QUARTER 4 Performance Report Submission**

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

**Revenue Performance**

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

**Overall Receipts**

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

**Revenue Narrative**

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

**Workplan Performance Reports**

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

**Workplan Revenues**

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

**Expenditures on Outputs**

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

**Vote: 564** Amolatar District**2016/17 Quarter 4****Checklist for QUARTER 4 Performance Report Submission**

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

**Output Indicators and Location**

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

**Workplan Narrative**

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