

Vote: 564 Amolatar District

2014/15 Quarter 1

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:564 Amolatar District for FY 2014/15. 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: 16/03/2015

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

Vote: 564 Amolatar District**2014/15 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
1. Locally Raised Revenues	396,000	71,918	18%
2a. Discretionary Government Transfers	1,622,322	414,188	26%
2b. Conditional Government Transfers	9,370,152	2,266,011	24%
2c. Other Government Transfers	1,315,992	699,871	53%
3. Local Development Grant	525,852	131,463	25%
4. Donor Funding	1,284,503	0	0%
Total Revenues	14,514,821	3,583,451	25%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure Approved Budget			Performance % <i>Budget Released</i>		
		Cumulative Releases	Cumulative Expenditure		% <i>Budget Spent</i>	% <i>Releases Spent</i>
1a Administration	1,592,957	350,381	345,950	22%	22%	99%
2 Finance	160,413	43,943	36,809	27%	23%	84%
3 Statutory Bodies	579,580	101,418	92,777	17%	16%	91%
4 Production and Marketing	521,929	182,421	47,674	35%	9%	26%
5 Health	2,014,721	413,479	327,428	21%	16%	79%
6 Education	6,801,771	1,323,523	1,172,732	19%	17%	89%
7a Roads and Engineering	1,302,361	294,163	71,915	23%	6%	24%
7b Water	544,016	132,546	34,533	24%	6%	26%
8 Natural Resources	64,563	23,368	23,333	36%	36%	100%
9 Community Based Services	114,696	36,348	23,312	32%	20%	64%
10 Planning	795,852	524,775	466,318	66%	59%	89%
11 Internal Audit	21,963	5,326	5,326	24%	24%	100%
Grand Total	14,514,821	3,431,691	2,648,108	24%	18%	77%
<i>Wage Rec't:</i>	8,011,130	1,790,768	1,569,057	22%	20%	88%
<i>Non Wage Rec't:</i>	2,654,528	393,148	347,534	15%	13%	88%
<i>Domestic Dev't</i>	3,642,230	1,247,775	731,517	34%	20%	59%
<i>Donor Dev't</i>	206,932	0	0	0%	0%	0%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2014/15

By the end of the first quarter of the FY 2014/15 as at September 30, 2014; the district had received a total of Ushs (000s) 3,569,643 that was 26 percent of the approved Ushs (000s) 13,577,984 from various sources. A significant under performance of only 18 percent was registered from local revenue due to low revenue base. Donor funds performed poorly as no remittance was received by the end of quarter one mainly because the main donor USAID and its partners were in negotiation on findings. With the exception of planning unit and natural resource sector that performed above average at 66 and 36 percent, all other department releases were below target with administration releases at 22 percent, community services 22 percent, For other central government grants performance was good and this was especially from NUSAF II grants that had been released all as the programme is coming to an end. Other central government transfers

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Summary: Overview of Revenues and Expenditures

performed well as a result of releases of Census funds and Uganda road fund as planned, local revenue accounted for the under accumulative revenues performance as was realized below expectations. Local revenue reported included the LLGs local revenue but there is under declaration of revenue collected. There was expenditure under performance during the quarter across Roads, planning Water, especially due to procurement process that was ongoing for capital development projects. Domestic Development grants and expenditures accounted for the highest proportion of the District Budget Performance during the quarter.

Vote: 564 Amolatar District**2014/15 Quarter 1****Summary: Cummulative Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	396,000	71,918	18%
Land Fees	10,922	810	7%
Other Court Fees	20,162	0	0%
Other Fees and Charges	14,010	2,984	21%
Other licences	14,004	1,440	10%
Market/Gate Charges	11,824	0	0%
Local Service Tax (LST)	20,882	37,375	179%
Local Hotel Tax	550	0	0%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	4,679	0	0%
Miscellaneous	266,632	0	0%
Liquor licences	756	0	0%
Educational/Instruction related levies	500	0	0%
Fees from appeals	1,530	0	0%
Tax Tribunal - Court Charges and Fees	2,111	0	0%
Application Fees	10,321	13,280	129%
Court Filing Fees	1,405	0	0%
Business licences	10,714	15,999	149%
Registration of Businesses	5,000	30	1%
2a. Discretionary Government Transfers	1,622,322	414,188	26%
Urban Unconditional Grant - Non Wage	117,551	29,388	25%
District Unconditional Grant - Non Wage	285,078	71,269	25%
Urban Equalisation Grant	100,000	25,000	25%
Transfer of Urban Unconditional Grant - Wage	250,387	53,460	21%
Transfer of District Unconditional Grant - Wage	830,806	225,445	27%
District Equalisation Grant	38,499	9,625	25%
2b. Conditional Government Transfers	9,370,152	2,266,011	24%
Conditional Grant to PHC- Non wage	103,697	25,975	25%
Conditional transfer for Rural Water	498,138	124,534	25%
Conditional Grant to Women Youth and Disability Grant	6,040	1,510	25%
Conditional Grant to Urban Water	0	5,000	
Conditional Grant to Tertiary Salaries	276,324	31,724	11%
Conditional Grant to SFG	313,561	78,390	25%
Conditional Grant to Secondary Salaries	838,344	175,499	21%
Conditional Grant to Secondary Education	287,931	96,219	33%
Conditional Grant to Primary Salaries	2,983,822	810,840	27%
Conditional Grant to PHC Salaries	939,069	264,311	28%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	84,360	5,400	6%
Conditional Grant to PHC - development	330,976	82,740	25%
Conditional Grant to PAF monitoring	47,877	11,969	25%
Conditional Grant to NGO Hospitals	161,813	40,453	25%
Conditional Grant to Functional Adult Lit	6,622	1,656	25%
Conditional Grant to DSC Chairs' Salaries	23,400	4,500	19%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	36,263	9,066	25%
Conditional Grant to Community Devt Assistants Non Wage	1,678	419	25%
Conditional Grant to Agric. Ext Salaries	49,190	6,683	14%
Conditional Grant for NAADS	810,750	0	0%

Vote: 564 Amolatar District**2014/15 Quarter 1****Summary: Cumulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional Grant to Primary Education	269,963	80,604	30%
Roads Rehabilitation Grant	630,044	157,511	25%
Conditional transfers to DSC Operational Costs	20,436	5,109	25%
Conditional transfers to Production and Marketing	98,802	38,913	39%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	131,040	25,272	19%
Conditional transfers to School Inspection Grant	13,415	4,966	37%
Conditional transfers to Special Grant for PWDs	12,611	3,153	25%
NAADS (Districts) - Wage	221,685	120,458	54%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	51,564	12,891	25%
Conditional Transfers for Non Wage Technical & Farm Schools	120,738	40,246	33%
2c. Other Government Transfers	1,315,992	699,871	53%
Northern Uganda Social Action Fund II (NUSAF II)	95,500	95,500	100%
CENSUS 2014 UBOS	436,306	436,306	100%
Community Agricultural Infrastructural Improvement Project (CAIIP)	26,013	0	0%
Mtrac (WHO-MOH)	876	0	0%
Other transfers from Administration	28,766	24,501	85%
Other Transfers from Central Government(WCS)	3,500	0	0%
Roads maintenance - Uganda Roads Fund (URF)	620,425	124,534	20%
Global fund (MOH)	5,520	1,569	28%
GAVI (Immunization MOH)	22,396	0	0%
School Data Collection	2,025	0	0%
UAC(MOH)	10,000	0	0%
UNEB-PLS Supervision	5,186	0	0%
NTD(MOH)	59,478	17,461	29%
3. Local Development Grant	525,852	131,463	25%
LGMSD (Former LGDP)	525,852	131,463	25%
4. Donor Funding	1,284,503	0	0%
PACE	8,280	0	0%
NUHITES	198,652	0	0%
Neglected Tropical Diseases (NTD)	1,077,571	0	0%
Total Revenues	14,514,821	3,583,451	25%

(i) Cumulative Performance for Locally Raised Revenues

Local Revenue Performance at 18 percent during the first quarter was below the quarterly target. This was due to the main reason that 65 percent LLG remittance is not being complied with and low charges on revenue points. There were very poor performances from market gate charges, LST, Court filing fees, Land fees, and landing sites had not yet fully paid their rental obligation fees; LST was not adequately remitted from the center and business licensing process was yet on going. Application fees, business license performed well above target as bidders for various FY 2014/15 projects paid non-refundable fees for prequalification documents during the quarter and various cooperatives groups were registered for operation in the district.

(ii) Cumulative Performance for Central Government Transfers

Most of the Central Government Grants remitted to the district from MFPED during the first quarter at an average of 24 percent were below the quarterly target of 25 percent. These were conditional and unconditional grants of which the district neither had control over nor could explain the reason. Nevertheless, both USE, UPE, conditional transfer non wage technical, uganda roads funds, grants met the target at 25 percent. Conditional grant NAADS performed poorly at 0% and NAADS (District) wage as much it was released by MoFPED it had not reached general collection accounts by the end of the quarter .

(iii) Cumulative Performance for Donor Funding

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2014/15 Quarter 1

Summary: Cumulative Revenue Performance

Donor funds performance at 0 percent was very poor due to –NUHITES the only donor organization supported by USAID incomplete process of negotiation of new funding modalities, as such activities especially HIV/AIDS campaign were not carried on in the quarter. Other anticipated donor funds from PACE, NTD, UAC were not realized at all for reasons unknown to the district.

Vote: 564 Amolatar District**2014/15 Quarter 1****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,376,174	215,011	16%	344,044	215,011	62%
Locally Raised Revenues	38,796	9,908	26%	9,699	9,908	102%
Multi-Sectoral Transfers to LLGs	411,203	14,418	4%	102,801	14,418	14%
District Unconditional Grant - Non Wage	146,243	19,928	14%	36,561	19,928	55%
Transfer of Urban Unconditional Grant - Wage	250,387	53,460	21%	62,597	53,460	85%
Transfer of District Unconditional Grant - Wage	529,545	117,297	22%	132,386	117,297	89%
<i>Development Revenues</i>	216,783	135,370	62%	54,196	135,370	250%
LGMSD (Former LGDP)	43,485	10,871	25%	10,871	10,871	100%
Other Transfers from Central Government	95,500	95,500	100%	23,875	95,500	400%
Multi-Sectoral Transfers to LLGs	39,298	26,009	66%	9,824	26,009	265%
District Equalisation Grant	38,499	2,989	8%	9,625	2,989	31%
Total Revenues	1,592,957	350,381	22%	398,239	350,381	88%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,376,174	210,580	15%	344,044	210,580	61%
Wage	779,932	152,196	20%	194,983	152,196	78%
Non Wage	596,242	58,384	10%	149,061	58,384	39%
<i>Development Expenditure</i>	216,783	135,370	62%	54,196	135,370	250%
Domestic Development	216,783	135,370	62%	54,196	135,370	250%
Donor Development	0	0		0	0	
Total Expenditure	1,592,957	345,950	22%	398,239	345,950	87%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,431	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		4,431	0%			

By the end of the first quarter of the FY 2014/15 as at September 30, 2014; Administration sector had received a total of Ushs (000s) 350,381 against the approved Ushs 1,592,957 of the annual and quarterly budget. A total of Ushs (000) 345,950 (22 percent of approved expenditure and 99 percent of the sector annual and quarterly receipts) was expended. Recurrent revenue performances were boosted by good performances of local revenue, unconditional non-wage and wage grants. Local revenues performance at 62 percent was mainly due to good revenue turn over from registration of business and application fees that all performed over 100 percent and shared with administration in order to meet pressing council obligations. Multi-sectoral transfers to LLGs performed at 14 percent due to poor local revenue outturn at lower local government. Development grant performed poorly at only 250% as funds under NUSAF2 which formed 98% of the budget under administration had all been released. Development grant to LLGs has increased as their slot was increased due to development needs other than planned. An unspent balance of 4,431 was to meet the cost of business committee sitting in October 2013 as well as other administrative costs of stationeries, printing and photocopying.

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

The unspent balance of Ushs (000) 4,431 was to meet the cost of business committee sitting in the first week of October 2013 as well as other administrative costs of stationeries, printing and photocopying.

Vote: 564 Amolatar District**2014/15 Quarter 1****Workplan 1a: Administration****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
No. of monitoring visits conducted	4	1
No. of monitoring reports generated	4	1
No. of administrative buildings constructed (PRDP)	1	0
No. of vehicles purchased (PRDP)	1	0
No. of motorcycles purchased (PRDP)	5	0
No. (and type) of capacity building sessions undertaken	2	5
No. of monitoring reports generated (PRDP)	8	0
Availability and implementation of LG capacity building policy and plan	Yes	YES
No. of existing administrative buildings rehabilitated	1	0
Function Cost (US\$ '000)	1,592,957	345,950
Cost of Workplan (US\$ '000):	1,592,957	345,950

Administration carried out support supervision to LLGs, coordination with central and other agencies of government, training of 15 new, as well as other office management done. Paid off contract under NUSAF2. Paid tuition for 5 staff that are undergoing training at UMI

Vote: 564 Amolatar District**2014/15 Quarter 1****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	160,413	43,943	27%	40,103	43,943	110%
Conditional Grant to PAF monitoring	42,257	10,564	25%	10,564	10,564	100%
Locally Raised Revenues	4,001	1,000	25%	1,000	1,000	100%
District Unconditional Grant - Non Wage	22,463	10,715	48%	5,616	10,715	191%
Transfer of District Unconditional Grant - Wage	91,691	21,664	24%	22,923	21,664	95%
Total Revenues	160,413	43,943	27%	40,103	43,943	110%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	160,413	36,809	23%	40,103	36,809	92%
Wage	91,691	21,664	24%	22,923	21,664	95%
Non Wage	68,721	15,145	22%	17,180	15,145	88%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	160,413	36,809	23%	40,103	36,809	92%
C: Unspent Balances:						
<i>Recurrent Balances</i>		7,135	4%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		7,135	4%			

By the end of the first quarter of the FY 2014/15 as at September 30, 2014; Finance department had received a total of Ushs (000s) 43,943 against the approved Ushs 161,367 (27 percent annual and 110 percent quarterly approved budgets respectively). The department received all local revenue and district unconditional grant nonwage as was planned. PAF monitoring funds were transferred to the department 100 percent because of PRDP monitoring component and printing and management of payroll is a responsibility of the department. Nonwage unconditional grant performed at 191 % since the sector was added more additional funds for mobilization of revenue, this was due to the increase of IPF of unconditional grant by about ten million. A total of Ushs (000) 36,809 (23percent of approved expenditure and 92 percent of the annual and quarterly sector receipts was expended respectively.

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

Performance Contracts, final accounts , PRDP reports , Q1 FY 2014/15 submitted .

(ii) Highlights of Physical Performance

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

Vote: 564 Amolatar District**2014/15 Quarter 1****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Value of Other Local Revenue Collections	256000	0
Date of Approval of the Annual Workplan to the Council	28/02/2014	17/09/2014
Date for presenting draft Budget and Annual workplan to the Council	30/05/2014	30/05/2014
Date for submitting annual LG final accounts to Auditor General	27/09/2014	30/09/2014
Date for submitting the Annual Performance Report	15/07/2014	15/7/2014
Value of LG service tax collection	24000	71918
Value of Hotel Tax Collected	55000	0
Function Cost (UShs '000)	160,413	36,809
Cost of Workplan (UShs '000):	160,413	36,809

Ushs 7,135 remained on the account for Revenue assessment and mobilization and enhancement activity at the end of quarter 1 carried forward to the next quarter.

Vote: 564 Amolatar District**2014/15 Quarter 1****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	579,580	101,418	17%	144,895	101,418	70%
Conditional Grant to DSC Chairs' Salaries	24,523	4,500	18%	6,131	4,500	73%
Conditional transfers to Contracts Committee/DSC/PA	51,564	12,891	25%	12,891	12,891	100%
Conditional transfers to DSC Operational Costs	20,436	5,109	25%	5,109	5,109	100%
Conditional transfers to Salary and Gratuity for LG ele	136,282	25,272	19%	34,070	25,272	74%
Conditional transfers to Councillors allowances and Ex	84,473	5,400	6%	21,118	5,400	26%
Locally Raised Revenues	70,000	16,199	23%	17,500	16,199	93%
Multi-Sectoral Transfers to LLGs	128,000	0	0%	32,000	0	0%
District Unconditional Grant - Non Wage	32,658	24,958	76%	8,165	24,958	306%
Transfer of District Unconditional Grant - Wage	31,645	7,089	22%	7,911	7,089	90%
Total Revenues	579,580	101,418	17%	144,895	101,418	70%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	579,580	92,777	16%	144,895	92,777	64%
Wage	270,445	35,172	13%	67,611	35,172	52%
Non Wage	309,135	57,605	19%	77,284	57,605	75%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	579,580	92,777	16%	144,895	92,777	64%
C: Unspent Balances:						
<i>Recurrent Balances</i>		8,641	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		8,641	1%			

By the end of the first quarter of the FY 2014/15 as at September 30, 2014; Statutory Bodies sector had received a total of Ushs (000s) 101,418 against the approved Ushs (000) 579,580 (17 percent and 70 percent of the approved annual and quarterly budgets respectively). PAF Finance grant, district unconditional grant nonwage over-performed during the first quarter. Executive oversight monitoring was given priority in expenditures both non-wage unconditional grant and local revenue were used on council emoluments. LLG ex-gratia is always paid to LC I and II Chairpersons during the fourth quarter and little was spent in quarter one. A total of ushs (000) 92,777 (16 percent of approved expenditure and 64 percent of the sector receipts) was expended. Ushs. 8641 remained on the account t facilitate business committee meetings for the first week of October 2014 when second quarter releases would not have been realized.

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

Ushs. 8,641 remained on the account t facilitate business committee meetings for the first week of October 2014

(ii) Highlights of Physical Performance

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

Vote: 564 Amolatar District**2014/15 Quarter 1****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of land applications (registration, renewal, lease extensions) cleared	212	0
No. of Land board meetings	4	1
No. of Auditor Generals queries reviewed per LG	20	1
No. of LG PAC reports discussed by Council	4	1
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)	4	0
No. and type of surveying equipment purchased (PRDP)	2	0
Function Cost (US\$ '000)	579,580	92,777
Cost of Workplan (US\$ '000):	579,580	92,777

Meetings of boards and commissions were conducted under public accounts committee and 8 land application were received and cleared by the district land board, A total of 15 staff were recruited by district service commission, salaries, allowances and officer operation obligation met, the equipments under PRDP could not be purchased as procurement was still ongoing and bids documents had not yet been issued. The training of area land committee could not take place as contract committee had not yet cleared how the training should be conducted and by which firms

Vote: 564 Amolatar District**2014/15 Quarter 1****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	258,173	168,613	65%	64,543	168,613	261%
Conditional Grant to Agric. Ext Salaries	12,715	6,683	53%	3,179	6,683	210%
Conditional transfers to Production and Marketing	45,189	25,105	56%	11,297	25,105	222%
NAADS (Districts) - Wage	169,595	120,458	71%	42,399	120,458	284%
Locally Raised Revenues	2,001	0	0%	500	0	0%
Transfer of District Unconditional Grant - Wage	28,673	16,367	57%	7,168	16,367	228%
<i>Development Revenues</i>	263,756	13,808	5%	65,939	13,808	21%
Conditional Grant for NAADS	174,677	0	0%	43,669	0	0%
Conditional transfers to Production and Marketing	55,231	13,808	25%	13,808	13,808	100%
Unspent balances – Other Government Transfers	28,766	0	0%	7,192	0	0%
Multi-Sectoral Transfers to LLGs	135	0	0%	34	0	0%
District Unconditional Grant - Non Wage	4,947	0	0%	1,237	0	0%
Total Revenues	521,929	182,421	35%	130,482	182,421	140%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	258,173	33,866	13%	64,543	33,866	52%
Wage	210,983	23,050	11%	52,746	23,050	44%
Non Wage	47,190	10,816	23%	11,797	10,816	92%
<i>Development Expenditure</i>	263,756	13,808	5%	65,939	13,808	21%
Domestic Development	263,756	13,808	5%	65,939	13,808	21%
Donor Development	0	0		0	0	
Total Expenditure	521,929	47,674	9%	130,482	47,674	37%
C: Unspent Balances:						
<i>Recurrent Balances</i>		134,747	52%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		134,747	26%			

By the end of the first quarter of the FY 2014/15 as at September 30, 2014; Production and Marketing sector had received a total of Ushs (000s) 168,613 against the approved Ushs (000s) 521,929 (32 percent of annual and 129 percent of quarterly approved budget respectively). However, Local revenue was not realized at all as a bigger percentage was disbursed to administration and statutory body. A total of Ushs (000) 47,674 (9 percent of approved expenditure and 37 percent of the sector receipts was expended). Conditional transfers to production and marketing performed at 100%, conditional grants NAADS was not received and NAADS (district) wage was never released in the first quarter even if it appears as an overrun revenue. Non-wage unconditional grant was used only in administration, finance, planning and council. Ushs. 120,939 is reflected as unspent wage, yet this funds never reached the district accounts.

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

Ushs. 120,939 reflected as unspent by the end of the quarter is the NAADS district-wage that was in the encrypted files as released but never reached the accounts and could not be expended.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 564 Amolatar District**2014/15 Quarter 1****Workplan 4: Production and Marketing****Function: 0181 Agricultural Advisory Services**

No. of farmers accessing advisory services	550	0
No. of farmers receiving Agriculture inputs	550	0
No. of technologies distributed by farmer type	2	0
No. of functional Sub County Farmer Forums	11	0

Function Cost (US\$ '000) 357,233 0

Function: 0182 District Production Services

No. of tsetse traps deployed and maintained	100	5
No. of livestock vaccinated	5000	111
No of livestock by types using dips constructed	1000	0
No. of livestock by type undertaken in the slaughter slabs	1825	0
No of plant clinics/mini laboratories constructed (PRDP)	1	0
No. of cattle dips reahabilitated (PRDP)	1	0

Function Cost (US\$ '000) 158,996 47,674

Function: 0183 District Commercial Services

A report on the nature of value addition support existing and needed		No
No of businesses issued with trade licenses	15	0
No of businesses assisted in business registration process	15	0
No of businesses inspected for compliance to the law	15	0
No. of enterprises linked to UNBS for product quality and standards	4	0

Function Cost (US\$ '000) 5,700 0

Cost of Workplan (US\$ '000): 521,929 47,674

Completed VIP, latrine at District production office, Water borne toilet facilities in the production block and sanitation facilities at the slaughter slab

Vote: 564 Amolatar District**2014/15 Quarter 1****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,307,262	330,739	25%	326,816	330,739	101%
Conditional Grant to PHC Salaries	1,036,751	264,311	25%	259,188	264,311	102%
Conditional Grant to PHC- Non wage	103,697	25,975	25%	25,924	25,975	100%
Conditional Grant to NGO Hospitals	161,813	40,453	25%	40,453	40,453	100%
Locally Raised Revenues	5,002	0	0%	1,250	0	0%
<i>Development Revenues</i>	707,459	82,740	12%	176,865	82,740	47%
Conditional Grant to PHC - development	330,960	82,740	25%	82,740	82,740	100%
Sanitation and Hygiene	66,571	0	0%	16,643	0	0%
Donor Funding	206,932	0	0%	51,733	0	0%
Other Transfers from Central Government	98,270	0	0%	24,567	0	0%
Multi-Sectoral Transfers to LLGs	4,726	0	0%	1,181	0	0%
Total Revenues	2,014,721	413,479	21%	503,680	413,479	82%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,307,262	327,428	25%	326,816	327,428	100%
Wage	1,036,751	264,311	25%	259,188	264,311	102%
Non Wage	270,511	63,118	23%	67,628	63,118	93%
<i>Development Expenditure</i>	707,459	0	0%	176,865	0	0%
Domestic Development	500,527	0	0%	125,132	0	0%
Donor Development	206,932	0	0%	51,733	0	0%
Total Expenditure	2,014,721	327,428	16%	503,680	327,428	65%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,310	0%			
<i>Development Balances</i>		82,740	12%			
Domestic Development		82,740	17%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		86,050	4%			

Health sector received Ushs (000) 413,479 during the first quarter of FY 2014/15 (21 and 82 percent of approved annual and quarterly budgets respectively) and expended Ushs (000) 296251 (15 and 59 percent of approved annual and quarterly budgets respectively). NUHITES donor did not release funds for HIV/AIDS programme in the district making donor contribution at 0 percent respectively for annual and quarterly outturn. A total of Ushs 86,050 that remained in the account where Ushs (000) 3,310 was PHC non wage and other government transfers that were not expended due to late released of DHO PHC operations as well as other transfers from Health Government Agency that required approval of council. Also Ushs (000) 82,740 was PHC development grant that was undergoing procurement process and could not be expended until the process of award of contracts is completed.

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

A total of Ushs 86,050 that remained in the account where Ushs (000) 3,310 was PHC non wage and other government transfers that were not expended due to late released of DHO PHC.

(ii) Highlights of Physical Performance

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

Vote: 564 Amolatar District**2014/15 Quarter 1****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of healthcentres constructed (PRDP)	6	0
No of healthcentres rehabilitated (PRDP)	7	0
No of staff houses constructed (PRDP)	1	0
No of OPD and other wards rehabilitated (PRDP)	2	0
Value of medical equipment procured	37	0
Number of inpatients that visited the NGO hospital facility	2800	411
No. and proportion of deliveries conducted in NGO hospitals facilities.	500	105
Number of outpatients that visited the NGO hospital facility	3500	833
Number of outpatients that visited the NGO Basic health facilities	5728	5041
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	200	78
Number of trained health workers in health centers	114	144
No.of trained health related training sessions held.	156	22
Number of outpatients that visited the Govt. health facilities.	120000	36392
Number of inpatients that visited the Govt. health facilities.	3000	1256
No. and proportion of deliveries conducted in the Govt. health facilities	1300	614
%age of approved posts filled with qualified health workers	78	80
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99
No. of children immunized with Pentavalent vaccine	670	1758
No. of new standard pit latrines constructed in a village	4	0
No. of villages which have been declared Open Deafecation Free(ODF)	100	0
Function Cost (UShs '000)	2,014,721	327,428
Cost of Workplan (UShs '000):	2,014,721	327,428

Carried support supervision to Lower health facilities and health sub district, provision of primary health care services, procurement of furniture, completed residential building at Amolatar HC IV, carried out monitoring and evaluation on projects to be completed under capital development

Vote: 564 Amolatar District**2014/15 Quarter 1****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	6,448,878	1,245,133	19%	1,612,220	1,245,133	77%
Conditional Grant to Tertiary Salaries	476,324	31,724	7%	119,081	31,724	27%
Conditional Grant to Primary Salaries	4,189,398	810,840	19%	1,047,349	810,840	77%
Conditional Grant to Secondary Salaries	837,411	175,499	21%	209,353	175,499	84%
Conditional Grant to Primary Education	331,799	80,604	24%	82,950	80,604	97%
Conditional Grant to Secondary Education	384,635	96,219	25%	96,159	96,219	100%
Conditional transfers to School Inspection Grant	19,862	4,966	25%	4,966	4,966	100%
Conditional Transfers for Non Wage Technical & Farn	160,984	40,246	25%	40,246	40,246	100%
Locally Raised Revenues	10,197	0	0%	2,549	0	0%
Unspent balances – Other Government Transfers	2,025	0	0%	506	0	0%
Other Transfers from Central Government	5,186	0	0%	1,297	0	0%
Transfer of District Unconditional Grant - Wage	31,057	5,034	16%	7,764	5,034	65%
<i>Development Revenues</i>	352,892	78,390	22%	88,223	78,390	89%
Conditional Grant to SFG	313,561	78,390	25%	78,390	78,390	100%
Multi-Sectoral Transfers to LLGs	39,331	0	0%	9,833	0	0%
Total Revenues	6,801,771	1,323,523	19%	1,700,443	1,323,523	78%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	6,448,878	1,143,446	18%	1,612,220	1,143,446	71%
Wage	5,503,132	1,018,064	18%	1,375,783	1,018,064	74%
Non Wage	945,746	125,382	13%	236,436	125,382	53%
<i>Development Expenditure</i>	352,892	29,286	8%	88,223	29,286	33%
Domestic Development	352,892	29,286	8%	88,223	29,286	33%
Donor Development	0	0		0	0	
Total Expenditure	6,801,771	1,172,732	17%	1,700,443	1,172,732	69%
C: Unspent Balances:						
<i>Recurrent Balances</i>		101,687	2%			
<i>Development Balances</i>		49,104	14%			
Domestic Development		49,104	14%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		150,791	2%			

By the end of the first quarter of the FY 2014/15 as at September 30, 2014; Education sector had received a total of Ushs (000s) 1,323,523 against the approved Ushs 6,801,771 (19 percent and 78 percent of approved annual and quarterly budgets respectively). A total of ushs (000) 1,700,443 (17 percent of approved expenditure and 69 percent of the sector receipts was expended. UPE, USE and non-wage for Namasale Technical School were released directly to institutional accounts above quarterly targets by MFPED. Ushs (000) 150,791 remained on the account, Ushs (000) 49,104 for renovation of classrooms at Acengryeny PS which is undergoing procurement process and Ushs (000) 101,687 was the remaining balance from wage for primary school teachers,

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

Ushs (000) 150,791 remained on the account, Ushs (000) 49,104 for renovation of classrooms at Acengryeny PS which is undergoing procurement process and Ushs (000) 101,687 was the remaining balance from wage for primary school teachers,

(ii) Highlights of Physical Performance

Vote: 564 Amolatar District**2014/15 Quarter 1****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of Students passing in grade one	50	0
No. of textbooks distributed	5000	0
No. of student drop-outs	100	13
No. of pupils sitting PLE	2571	2486
No. of classrooms rehabilitated in UPE	4	0
No. of classrooms constructed in UPE (PRDP)	2	0
No. of latrine stances constructed	20	4
No. of teacher houses rehabilitated (PRDP)	2	0
No. of primary schools receiving furniture (PRDP)	4	0
No. of teachers paid salaries	654	614
No. of qualified primary teachers	654	614
No. of School management committees trained (PRDP)	650	0
No. of pupils enrolled in UPE	36998	36998
Function Cost (UShs '000)	4,905,199	899,319
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	130	93
No. of students passing O level	300	0
No. of students sitting O level	524	447
No. of students enrolled in USE	2600	2600
Function Cost (UShs '000)	1,222,980	230,394
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	1	20
No. of students in tertiary education	280	280
Function Cost (UShs '000)	663,802	40,324
Function: 0784 Education & Sports Management and Inspection		
No. of inspection reports provided to Council	4	1
No. of primary schools inspected in quarter	50	12
No. of secondary schools inspected in quarter	7	6
No. of tertiary institutions inspected in quarter	1	1
Function Cost (UShs '000)	8,790	2,244
Function: 0785 Special Needs Education		
No. of SNE facilities operational		1
Function Cost (UShs '000)	1,000	450
Cost of Workplan (UShs '000):	6,801,771	1,172,732

Salaries for primary, secondary and tertiary schools and education department staff paid, USE and UPE nonwage grants remitted to respective schools and school inspections conducted

Vote: 564 Amolatar District**2014/15 Quarter 1****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	334,099	12,118	4%	83,525	12,118	15%
Roads Rehabilitation Grant	283,520	0	0%	70,880	0	0%
Locally Raised Revenues	2,001	1,000	50%	500	1,000	200%
Other Transfers from Central Government	26,013	0	0%	6,503	0	0%
Transfer of District Unconditional Grant - Wage	22,565	11,118	49%	5,641	11,118	197%
<i>Development Revenues</i>	968,263	282,045	29%	242,066	282,045	117%
Roads Rehabilitation Grant	346,524	157,511	45%	86,631	157,511	182%
Other Transfers from Central Government	620,425	124,534	20%	155,106	124,534	80%
Multi-Sectoral Transfers to LLGs	1,314	0	0%	328	0	0%
Total Revenues	1,302,361	294,163	23%	325,590	294,163	90%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	334,099	12,058	4%	83,525	12,058	14%
Wage	22,565	11,118	49%	5,641	11,118	197%
Non Wage	311,534	940	0%	77,883	940	1%
<i>Development Expenditure</i>	968,263	59,857	6%	242,066	59,857	25%
Domestic Development	968,263	59,857	6%	242,066	59,857	25%
Donor Development	0	0		0	0	
Total Expenditure	1,302,361	71,915	6%	325,590	71,915	22%
C: Unspent Balances:						
<i>Recurrent Balances</i>		60	0%			
<i>Development Balances</i>		222,188	23%			
Domestic Development		222,188	23%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		222,248	17%			

By the end of the first quarter of the FY 2014/15 as at September 30, 2014; Roads sub-sector had received a total of Ushs (000s) 294,163 against the approved Ushs 1,302,361 (23percent and 90 percent) of approved quarterly budget. URF for community access roads are transferred to LLGs under roads and engineering sector. A total of Ushs (000) 83,828 (6 percent of approved expenditure and 26 percent of the sector receipts) was expended. Under expenditures were recorded especially on development expenditures for roads rehabilitation and maintenance projects that were yet under procurement. Ushs. 210,334 remained on the account for various road works at the end of quarter 1 carried forward to the next quarter. Procurements of these roads were ongoing.

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

Ushs. 210,334 remained on the account for various road works at the end of quarter 1 carried forward to the next quarter. Procurements of these roads were ongoing

(ii) Highlights of Physical Performance

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

Vote: 564 Amolatar District**2014/15 Quarter 1****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of bottle necks removed from CARs	11	0
Length in Km of Urban paved roads periodically maintained	20	0
Length in Km of urban unpaved roads rehabilitated	40	12
No. of bottlenecks cleared on community Access Roads	2	0
Length in Km of District roads routinely maintained	119	0
Length in Km of District roads periodically maintained	17	0
No. of bridges maintained	22	0
Length in Km. of rural roads constructed	23	0
Length in Km. of rural roads rehabilitated	8	5
Length in Km. of rural roads constructed (PRDP)	12	0
Length in Km. of rural roads rehabilitated (PRDP)	12	0
Function Cost (US\$ '000)	1,302,361	71,915
Function: 0482 District Engineering Services		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	1,302,361	71,915

Recruitment of road gangs completed, assessment of roads to be opened and rehabilitated done, selection of roads user committee done, reports submitted to ministry of works and URF offices

Vote: 564 Amolatar District**2014/15 Quarter 1****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	41,621	8,012	19%	10,405	8,012	77%
Conditional Grant to Urban Water	20,000	5,000	25%	5,000	5,000	100%
Transfer of District Unconditional Grant - Wage	21,621	3,012	14%	5,405	3,012	56%
<i>Development Revenues</i>	502,395	124,534	25%	125,599	124,534	99%
Conditional transfer for Rural Water	498,138	124,534	25%	124,534	124,534	100%
Multi-Sectoral Transfers to LLGs	4,257	0	0%	1,064	0	0%
Total Revenues	544,016	132,546	24%	136,004	132,546	97%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	41,621	3,012	7%	10,405	3,012	29%
Wage	21,621	3,012	14%	5,405	3,012	56%
Non Wage	20,000	0	0%	5,000	0	0%
<i>Development Expenditure</i>	502,395	31,521	6%	125,599	31,521	25%
Domestic Development	502,395	31,521	6%	125,599	31,521	25%
Donor Development	0	0		0	0	
Total Expenditure	544,016	34,533	6%	136,004	34,533	25%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,000	12%			
<i>Development Balances</i>		93,013	19%			
Domestic Development		93,013	19%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		98,013	18%			

By the end of the first quarter of the FY 2014/15 as at September 30, 2014; Water sub-sector had received a total of Ushs (000s) 132,546 against the approved Ushs (000) 544,016 (24 percent and 97 percent of approved annual and quarterly budgets respectively). A total of Ushs (000) 34,000 (6 percent of approved expenditure and 25 percent of the sector receipts) was expended. Ushs. (000) 98,013 remained on the account for borehole drillings and rehabilitations at the end of quarter 1 carried forward to the next quarter for new procurement works for drilling of 15 boreholes and rehabilitation of 10 more

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

Ushs.(000) 98,013 remained on the account for borehole drillings and rehabilitations at the end of quarter 1 carried forward to the next quarter for new procurement works for drilling of 15 boreholes and rehabilitation of 10 more

(ii) Highlights of Physical Performance

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

Vote: 564 Amolatar District**2014/15 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of deep boreholes drilled (hand pump, motorised)	14	0
No. of deep boreholes rehabilitated	18	0
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	3	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices		1
No. of supervision visits during and after construction	48	1
No. of water points tested for quality	20	10
No. of District Water Supply and Sanitation Coordination Meetings	8	1
No. of water pump mechanics, scheme attendants and caretakers trained	24	50
No. of water and Sanitation promotional events undertaken	62	4
No. of water user committees formed.	13	15
No. Of Water User Committee members trained	16	15
% of rural water point sources functional (Shallow Wells)	89	86
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	1
No. of sources tested for water quality	29	0
No. of water points rehabilitated	17	1
Function Cost (US\$ '000)	524,016	34,533
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	20,000	0
Cost of Workplan (US\$ '000):	544,016	34,533

carried out base line survey of water coverage, post construction support to water user committee, conducted refresher training of pump attendants, conducted advocacy meeting on hygiene and sanitation ,

Vote: 564 Amolatar District**2014/15 Quarter 1****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	59,700	23,368	39%	14,925	23,368	157%
Conditional Grant to District Natural Res. - Wetlands (36,263	9,066	25%	9,066	9,066	100%
Locally Raised Revenues	5,002	0	0%	1,250	0	0%
Transfer of District Unconditional Grant - Wage	18,435	14,302	78%	4,609	14,302	310%
<i>Development Revenues</i>	4,863	0	0%	1,216	0	0%
Multi-Sectoral Transfers to LLGs	4,863	0	0%	1,216	0	0%
Total Revenues	64,563	23,368	36%	16,141	23,368	145%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	59,700	23,333	39%	14,925	23,333	156%
Wage	18,435	14,302	78%	4,609	14,302	310%
Non Wage	41,265	9,031	22%	10,316	9,031	88%
<i>Development Expenditure</i>	4,863	0	0%	1,216	0	0%
Domestic Development	4,863	0	0%	1,216	0	0%
Donor Development	0	0		0	0	
Total Expenditure	64,563	23,333	36%	16,141	23,333	145%
C: Unspent Balances:						
<i>Recurrent Balances</i>		35	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		35	0%			

By the end of the first quarter of the FY 2014/15 as at September 30, 2014; Natural Resources sector had received a total of Ushs (000s) 23,368 against the approved Ushs 64,563 (36 percent and 145 percent of approved quarterly budget. This was a satisfactory performance though local revenue did not perform as expected. A total of Ushs (000) 23,333 (36 percent of approved expenditure and 145 percent of the sector receipts) was expended. Ushs (000) 35 remained on the account

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

Ushs (000) 35 remained on the account

(ii) Highlights of Physical Performance

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

Vote: 564 Amolatar District**2014/15 Quarter 1****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of community women and men trained in ENR monitoring	102	0
No. of community women and men trained in ENR monitoring (PRDP)	66	0
No. of monitoring and compliance surveys undertaken	40	4
No. of new land disputes settled within FY	60	0
No. of Agro forestry Demonstrations	60	0
Area (Ha) of trees established (planted and surviving)	40	0
Number of people (Men and Women) participating in tree planting days	120	0
No. of monitoring and compliance surveys/inspections undertaken	8	1
Function Cost (US\$ '000)	64,563	23,333
Cost of Workplan (US\$ '000):	64,563	23,333

Wetlands compliance monitoring and supervision conducted, Major activities were like trainings and supporting of tree planting could not be done in the quarter as it requires more funding to be done at once

Vote: 564 Amolatar District**2014/15 Quarter 1****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	59,995	25,592	43%	14,999	25,592	171%
Conditional Grant to Functional Adult Lit	6,622	1,656	25%	1,656	1,656	100%
Conditional Grant to Community Devt Assistants Non	1,678	419	25%	419	419	100%
Conditional Grant to Women Youth and Disability Gr	6,040	1,510	25%	1,510	1,510	100%
Conditional transfers to Special Grant for PWDs	12,611	3,153	25%	3,153	3,153	100%
Locally Raised Revenues	3,001	0	0%	750	0	0%
Other Transfers from Central Government	3,500	0	0%	875	0	0%
Transfer of District Unconditional Grant - Wage	26,543	18,854	71%	6,636	18,854	284%
<i>Development Revenues</i>	54,701	10,756	20%	13,675	10,756	79%
LGMSD (Former LGDP)	44,587	10,756	24%	11,147	10,756	96%
Multi-Sectoral Transfers to LLGs	10,113	0	0%	2,528	0	0%
Total Revenues	114,696	36,348	32%	28,674	36,348	127%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	59,995	23,312	39%	14,999	23,312	155%
Wage	26,543	18,854	71%	6,636	18,854	284%
Non Wage	33,452	4,458	13%	8,363	4,458	53%
<i>Development Expenditure</i>	54,701	0	0%	13,675	0	0%
Domestic Development	54,701	0	0%	13,675	0	0%
Donor Development	0	0		0	0	
Total Expenditure	114,696	23,312	20%	28,674	23,312	81%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,280	4%			
<i>Development Balances</i>		10,756	20%			
Domestic Development		10,756	20%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		13,036	11%			

By the end of the first quarter of the FY 2014/15 as at September 30, 2014; Community Based Services sector had received a total of Ushs (000s) 36,348 against the approved Ushs 114,696 (32 percent and 127 percent of approved quarterly budget. A total of Ushs (000) 23,312 (20 percent of approved expenditure and 81 percent of the sector receipts) was expended. LGMSDP in form of CDD transfers to community was not made during the first quarter since PRDP component of LGMSDP was not made available in time for determination of allocations. Ushs (000) 2,280 remained on the account for youth and women as well as women council

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

Ushs (000) 2,280 remained on the account for youth and women as well as women council

(ii) Highlights of Physical Performance

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

Vote: 564 Amolatar District**2014/15 Quarter 1****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. FAL Learners Trained	1150	36
No. of Youth councils supported	4	0
No. of assisted aids supplied to disabled and elderly community	153	6
No. of women councils supported	1	1
No. of children settled	4	0
No. of Active Community Development Workers	17	0
Function Cost (UShs '000)	114,696	23,312
Cost of Workplan (UShs '000):	114,696	23,312

Community mobilization, supervision of FAL activities, travel inland

Vote: 564 Amolatar District**2014/15 Quarter 1****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	17,801	4,643	26%	4,450	4,643	104%
District Unconditional Grant - Non Wage	5,112	1,250	24%	1,278	1,250	98%
Transfer of District Unconditional Grant - Wage	12,689	3,393	27%	3,172	3,393	107%
<i>Development Revenues</i>	778,051	520,132	67%	521,742	520,132	100%
LGMSD (Former LGDP)	333,742	83,826	25%	83,436	83,826	100%
Other Transfers from Central Government	436,306	436,306	100%	436,306	436,306	100%
District Unconditional Grant - Non Wage	8,003	0	0%	2,001	0	0%
Total Revenues	795,852	524,775	66%	526,193	524,775	100%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	17,801	4,643	26%	4,450	4,643	104%
Wage	12,689	3,393	27%	3,172	3,393	107%
Non Wage	5,112	1,250	24%	1,278	1,250	98%
<i>Development Expenditure</i>	778,051	461,675	59%	521,742	461,675	88%
Domestic Development	778,051	461,675	59%	521,742	461,675	88%
Donor Development	0	0		0	0	
Total Expenditure	795,852	466,318	59%	526,193	466,318	89%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		58,457	8%			
Domestic Development		58,457	8%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		58,457	7%			

By the end of the first quarter of the FY 2014/15 as at September 31, 2013; Planning sub sector had received a total of Ushs (000s) 524,775 against the approved Ushs 795,852 (66 percent and 100 percent) of approved annual and quarterly budgets respectively. However, district unconditional grant nonwage for LDG co-funding was not realized. A total of Ushs (000) 466,318 (59 percent of approved expenditure and 89 percent of the approved annual and quarterly sector receipts respectively) was expended. LGMSDP was transfers to other sectors and LLG as CBG, CDD and LLGs LDG were transferred. Non-wage unconditional grant and local revenue for co-funding were remitted to the district LGMSDP account due, census 2014 funds received. Ushs (000) 58, 457 remained on the account for procurement construction of district engineering office as well as for the construction of Ading –Adonyimoo PS road

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

Ushs (000) 58, 457 remained on the account for procurement construction of district engineering office as well as for the construction of Ading –Adonyimoo PS road

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
<i>Function Cost (UShs '000)</i>	795,852	466,318
Cost of Workplan (UShs '000):	795,852	466,318

Installed intercom in 30 offices, surveyed district head quarters land , completed payments for Arwotcek HC II staff

Vote: 564 Amolatar District

2014/15 Quarter 1

Workplan 10: Planning

house

Vote: 564 Amolatar District**2014/15 Quarter 1****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	21,963	5,326	24%	5,491	5,326	97%
Conditional Grant to PAF monitoring	5,620	1,405	25%	1,405	1,405	100%
Transfer of District Unconditional Grant - Wage	16,343	3,921	24%	4,086	3,921	96%
Total Revenues	21,963	5,326	24%	5,491	5,326	97%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	21,963	5,326	24%	5,491	5,326	97%
Wage	16,343	3,921	24%	4,086	3,921	96%
Non Wage	5,620	1,405	25%	1,405	1,405	100%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	21,963	5,326	24%	5,491	5,326	97%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

By the end of the first quarter of the FY 2014/15 as at September 30, 2014; Internal Audit sub sector had received a total of Ushs (000s) 5,326 against the approved Ushs (000) 21,963 (24 percent) and 97 percent of approved quarterly budget being only wages and expended (000s) 5,326 (25 percent and 98 percent respectively of the annual and approved quartley budget. No funds remained under audit vote

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

No funds remained under audit vote

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	1
Date of submitting Quaterly Internal Audit Reports	15/07/2014	15/07/2014
Function Cost (UShs '000)	21,963	5,326
Cost of Workplan (UShs '000):	21,963	5,326

Quarterly internal audits conducted at 11 sub county and 2 town councils and eight departments

Vote: 564 Amolatar District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

Salaries of LLG for 42 staff both in sub counties and town councils paid out of District Unconditional wage and urban unconditional wage grants respectively directly to individual staff accounts by STP; and both District and and urban unconditional nonwage

Salaries of LLG for 42 staff both in sub counties and town councils paid out of District Unconditional wage and urban unconditional wage grants respectively directly to individual staff accounts by STP; and both District and and urban unconditional nonwage

<i>Transfers to Other Private Entities</i>		1,000
<i>General Staff Salaries</i>		152,196
<i>Allowances</i>		1,920
<i>Medical expenses (To employees)</i>		350
<i>Incapacity, death benefits and funeral expenses</i>		1,158
<i>Welfare and Entertainment</i>		921
<i>Printing, Stationery, Photocopying and Binding</i>		1,243
<i>Bank Charges and other Bank related costs</i>		345
<i>Telecommunications</i>		250
<i>Consultancy Services- Long-term</i>		4,903
<i>Travel inland</i>		13,095
<i>Fuel, Lubricants and Oils</i>		7,432
<i>Wage Rec't:</i>	194,983	152,196
<i>Non Wage Rec't:</i>	36,911	32,617
<i>Domestic Dev't:</i>	4,257	
<i>Donor Dev't:</i>		
Total	236,152	184,813

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	YES (Orientation of 20 newly recruited staff at Amolatar District HQ , submission of pay change reports to Ministry of public service Kampala)	YES (Oriented 15 new staff on uganda government service , ethics, code of conducts and carrier development)
No. (and type) of capacity building sessions undertaken	2 (Training of two officers at post graduate level)	5 (Supported 5 staff in training for post graduate diploma at UMI gulu and kampala)
Non Standard Outputs:	One (1) quartely report ,monthly pay change submitted to Ministry of Public service and other line ministries	Submission of one (1) quartely report on human resources at ministry of public service and finance
<i>Staff Training</i>		10,653
<i>Bank Charges and other Bank related costs</i>		54
<i>Travel inland</i>		3,000
<i>Wage Rec't:</i>		

Vote: 564 Amolatar District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration*Non Wage Rec't:*

<i>Domestic Dev't:</i>	10,871	13,707
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<i>Donor Dev't:</i>	0	
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Total	10,871	13,707
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Output: Public Information Dissemination

Non Standard Outputs:

Payment of 6 contract staff salaries effected, printing and displaying quarterly releases on public notice boards, payment of monthly rent for water offices, effect two (2) out of court settlement

Payment effected to 6 contract staff , printed and displayed payay roll per cost center.

<i>Advertising and Public Relations</i>		4,334
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<i>Taxes on (Professional) Services</i>		1,121
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Wage Rec't:

<i>Non Wage Rec't:</i>	7,488	5,455
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*Domestic Dev't:**Donor Dev't:*

Total	7,488	5,455
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Output: Office Support services

Non Standard Outputs:

8 times maintainance of CAO's vechle, 42 travel inland , procure5000 liters of fuel , maintainance of 2 mower machines , procurement of stationaries

CAO' s vechle maintained 2 times in a quarter and 7 travels funded for coordination to central government

<i>Books, Periodicals & Newspapers</i>		262
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<i>Small Office Equipment</i>		40
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<i>Travel inland</i>		4,000
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Wage Rec't:

<i>Non Wage Rec't:</i>	0	
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<i>Domestic Dev't:</i>	3,918	4,302
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Donor Dev't:

Total	3,918	4,302
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Output: Assets and Facilities Management

No. of monitoring visits conducted

4 (Monitoring conducted in the subcounties of Agwingiri, muntu, Awelo, Arwotcek , Amolatar TC, Namasale TC , Akwon, Agidak, Etam,Namasale and Aputi)

1 (Head of adiministration conducted one (1) support supervision , and monitored sub county projects under LGMSDP, CAIIP, Raod Fund)

No. of monitoring reports generated

4 (Amolatar District HQ)

1 (Submitted quartely report for discussion in DTPC)

Non Standard Outputs:

Amolatar District HQ

NA

<i>Maintenance - Vehicles</i>		3,965
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Vote: 564 Amolatar District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Maintenance – Machinery, Equipment & Furniture		1,929
Wage Rec't:		
Non Wage Rec't:	1,860	5,894
Domestic Dev't:		
Donor Dev't:		
Total	1,860	5,894
3. Capital Purchases		
Output: Office and IT Equipment (including Software)		
No. of computers, printers and sets of office furniture purchased	0 (NA)	0 (NA)
Non Standard Outputs:	NA	NA
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	825	0
Donor Dev't:		0
Total	825	0
Output: Other Capital		

Non Standard Outputs:

Completion of staff house at Omara Ebek PS, Support one HISP group at Arwotcek Sub county, support office operationj, stationaries allowances , service of NUSAF2 vehecle

One staff house constructed at Omara Ebek Primary school

Residential buildings (Depreciation)		91,352
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	23,875	91,352
Donor Dev't:		0
Total	23,875	91,352

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

Date for submitting the Annual Performance Report

15/07/2014 (Staff salaries paid for the 24 staff and Report submitted to MoFPED and other line Ministries)

15/7/2014 (Paid all the 32 staff in the finance department. Submitted the district annual report)

Vote: 564 Amolatar District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Non Standard Outputs:	Monitoring reports submitted to other stakeholders at the District, Effective financial management through update of books of accounts, Actual payment of staffs, Quarterly reports prepared	Produced one revenue monitoring report and quarterly financial performance report for and presented before finance committee and DTTC
<i>General Staff Salaries</i>		21,664
<i>Allowances</i>		1,215
<i>Books, Periodicals & Newspapers</i>		1,000
<i>Printing, Stationery, Photocopying and Binding</i>		626
<i>Bank Charges and other Bank related costs</i>		129
<i>Telecommunications</i>		400
<i>Travel inland</i>		2,400
<i>Fuel, Lubricants and Oils</i>		1,696
<i>Maintenance - Vehicles</i>		1,441
<i>Transfers to Government Institutions</i>		104
<i>District Unconditional grants</i>		35
<i>Other grants</i>		20
<i>Wage Rec't:</i>	22,923	21,664
<i>Non Wage Rec't:</i>	9,086	9,066
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	32,009	30,730

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	138 (Amolatar and Namasale Town Councils)	0 (N/A)
Value of Other Local Revenue Collections	94168 (Namasale and Amolatar Town Councils; Namasale, Etam, Awelo, Arwotcek, Akwon, Aputi, Agikdak, Muntu and Agwingiri sub counties)	0 (N/A)
Value of LG service tax collection	9709 (11 revenue returns collected from 11 9 subcounties and 2 twon councils, conduct one revenue assesment by technical and finance committee members in 2 landing sites and 2 markets)	71918 (In the quarte the district was able to collect Ushs (000) 71,981 from very many revenue sources)
Non Standard Outputs:	More local revenue raised, more revenue points identified & reports submitted to standing committee concern.	One (1) cattle market established in Muntu sub county and 3 revenue ponts in Namasale , Muntu And Aputi
<i>Allowances</i>		1,650
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,621	1,650
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,621	1,650

Output: Budgeting and Planning Services

Vote: 564 Amolatar District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Date for presenting draft Budget and Annual workplan to the Council	0	30/05/2014 (NA)
Date of Approval of the Annual Workplan to the Council	28/02/2014 (District Annual Budget estimate for 2014/15 and work plans approved at the District HQ)	17/09/2014 (Held one budget preparatory meetings)
Non Standard Outputs:	One 1 district budget conference held at the District, BFP prepared and submitted to MoFPED, Budget analysis of LLGs and report produced quarterly at the District.	NA

Allowances 530

Fuel, Lubricants and Oils 919

Wage Rec't:

Non Wage Rec't: 3,235 1,449

Domestic Dev't:

Donor Dev't:

Total 3,235 1,449

Output: LG Expenditure mangement Services

Non Standard Outputs:	Books recived at the District stores and documents obtained, books of accounts at the LLGS are up to-date.	Procuired 60 different books of accounts , vochers, cash books, vote books,
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Travel inland 980

Wage Rec't:

Non Wage Rec't: 810 980

Domestic Dev't:

Donor Dev't:

Total 810 980

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2014 (Submission to Auditor General office Gulu)	30/09/2014 (Submitted a copy of final account to the office of the auditor general in Gulu)
Non Standard Outputs:	NA	NA

Books, Periodicals & Newspapers 2,000

Wage Rec't:

Non Wage Rec't: 2,429 2,000

Domestic Dev't:

Donor Dev't:

Total 2,429 2,000

Additional information required by the sector on quarterly Performance

Vote: 564 Amolatar District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

Non Standard Outputs:

3 staff paid 12 monthly salaries and salary and gratuity for elected political leaders paid**Paid salaries to 21 staff and political leaders**

<i>General Staff Salaries</i>		35,172
<i>Allowances</i>		14,390
<i>Incapacity, death benefits and funeral expenses</i>		200
<i>Welfare and Entertainment</i>		798
<i>Telecommunications</i>		400
<i>Travel inland</i>		11,794
<i>Fuel, Lubricants and Oils</i>		3,340
<i>Maintenance - Vehicles</i>		1,850
<i>Wage Rec't:</i>	67,611	35,172
<i>Non Wage Rec't:</i>	24,835	32,771
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	92,446	67,943

Output: LG procurement management services

Non Standard Outputs:

District Contracts Committee meetings and 5 Evaluation Committee Meetings conducted at district HQ; office stationery and equipments procured; tenders advertised; quarterly reports submitted and contracts cleared with Solicitor General (SG) and staff refre**3 contracts committee meetings held, 3 evaluation meetings, stationery procured and one bid advertisement run in the new vision news paper**

<i>Allowances</i>		2,520
<i>Pension for General Civil Service</i>		410
<i>Advertising and Public Relations</i>		2,220
<i>Printing, Stationery, Photocopying and Binding</i>		2,583
<i>Bank Charges and other Bank related costs</i>		147
<i>Travel inland</i>		850
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,449	8,731
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,449	8,731

Output: LG staff recruitment services

Vote: 564 Amolatar District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

1 DSC Chairman and 3 district DSC staff paid 12 monthly salaries; 4 DSC meetings conducted; 4 quarterly reports prepared and submitted to line ministries and appointing authorities; jobs advertisement made in national media; 2 computer printer tonners pr

Paid salary for DSC chairperson, conducted 2 DSC meetings and submitted 1 quarterly report to the line ministry

Allowances		5,609
Travel inland		663
Wage Rec't:		
Non Wage Rec't:	6,445	6,272
Domestic Dev't:		
Donor Dev't:		
Total	6,445	6,272

Output: LG Land management services

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

53 (Receive land application for registration, renewal, lease extension and clear for all the 11 lower local government)

0 (NA)

No. of Land board meetings

1 (Held at district HQ)

1 (Held 1 land board meeting for allocation of 39 plots at Amolatar TC)

Non Standard Outputs:

Quarterly reports prepared and submitted to land ministry; radio announcements made and airtime bought; 20 reams, 10 box files, 20 spring files, 2 table trays and 4 boxes of pens bought

procured 1 carton of printing papers and 5 box files

Allowances		1,590
Welfare and Entertainment		40
Printing, Stationery, Photocopying and Binding		134
Telecommunications		244
Consultancy Services- Short term		4,370
Travel inland		350
Wage Rec't:		
Non Wage Rec't:	1,968	6,728
Domestic Dev't:		
Donor Dev't:		
Total	1,968	6,728

Output: LG Financial Accountability

No. of Auditor General's queries reviewed per LG

4 (Conduct 4 quarterly PAC meeting, 4 committee meetings and 2 reviews meeting at the district head quarters)

1 (Conducted 1 PAC meeting at the District Headquarters)

No. of LG PAC reports discussed by Council

1 (Quarterly reports discussed in district council hall at district HQ)

1 (Presented 1 PAC report for Quarter 4 FY 2013/14)

Vote: 564 Amolatar District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	Quarterly communication to members made and quarterly reports produced and submitted to kampala; and annual field verification of projects undertaken by PAC	Submitted 1 PAC report to Auditor General Gulu
Allowances		2,663
Bank Charges and other Bank related costs		346
Travel inland		95
Wage Rec't:		
Non Wage Rec't:	3,726	3,104
Domestic Dev't:		
Donor Dev't:		
Total	3,726	3,104

Additional information required by the sector on quarterly Performance**4. Production and Marketing****Function: Agricultural Advisory Services****1. Higher LG Services****Output: Agri-business Development and Linkages with the Market**

Non Standard Outputs:	Salaries of NAADS staff paid	NA
Wage Rec't:	42,399	0
Non Wage Rec't:		0
Domestic Dev't:	6,298	
Donor Dev't:		
Total	48,697	0

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

Non Standard Outputs:	quarterly reports submitted to MAIF; quarterly review meetings conducted at district level; office stationary procured; 3 monthly electricity and water bills paid and office tools, equipments and	Paid salaries for 6 staff, conducted 1st Quarter review meeting, procured office stationery and paid electricity bills
General Supply of Goods and Services		140
General Staff Salaries		23,050
Printing, Stationery, Photocopying and Binding		300
Bank Charges and other Bank related costs		325
Telecommunications		300

Vote: 564 Amolatar District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Travel inland</i>		1,350
<i>Wage Rec't:</i>	10,347	23,050
<i>Non Wage Rec't:</i>	2,876	2,415
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	13,223	25,464

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (NA)	0 (NA)
Non Standard Outputs:	Crop disease surveillance conducted in all 11 LLGs district wide	Conducted disease surveillance of crops in 6 sub counties on cassava, oranges, maize, beans and bananas
<i>Allowances</i>		1,200
<i>Travel inland</i>		1,100
<i>Fuel, Lubricants and Oils</i>		350
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,314	2,650
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,314	2,650

Output: Livestock Health and Marketing

No. of livestock vaccinated	1000 (Livestock-cattle (1000), goats (2000), dogs/cats (100) and chicken (2900)) vaccinated in all 11 LLGs of Namasale, Awelo, Etam., Arwotcek, Akown, Aputi, Agikdak, Muntu, Agwingiri sub counties and Amolatar and Namasale Town Council; each 5,455)	111 (Supervised vaccination of 11 cattle in the subcounties of Arwotcek and Awelo)
No of livestock by types using dips constructed	0 (NA)	0 (NA)
No. of livestock by type undertaken in the slaughter slabs	1186 (Amolatar and Namasale Town Councils)	0 (NA)
Non Standard Outputs:	monthly animal disease surveillance conducted district wide	Conducted 3 rounds of disease surveillance on foot and mouth disease in the sub counties of Namasale, Namasale TC and Muntu sub counties.
<i>Printing, Stationery, Photocopying and Binding</i>		400
<i>Travel inland</i>		614
<i>Fuel, Lubricants and Oils</i>		1,050
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,375	2,064
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 564 Amolatar District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Total</i>	3,375	2,064
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Output: Fisheries regulation

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:	BMU committee sensitized; quarterly lake patrols conducted and daily road checks conducted	Held 2 meetings of BMU in the landing sites of Bangladesh and Kayago
<i>Travel inland</i>		1,500
<i>Fuel, Lubricants and Oils</i>		860
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,107	2,360
<i>Domestic Dev't:</i>	646	
<i>Donor Dev't:</i>		
<i>Total</i>	2,752	2,360

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	20 (Supervised and lay 20 tsetse fly traps in all the 11 sub counties in the district)	5 (Supervised and laid 5 tsetse fly traps in the sub counties of Namasale and Muntu)
Non Standard Outputs:	NA	NA
<i>Travel inland</i>		1,078
<i>Fuel, Lubricants and Oils</i>		250
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,125	1,328
<i>Domestic Dev't:</i>	1,000	
<i>Donor Dev't:</i>		
<i>Total</i>	2,125	1,328

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

Non Standard Outputs:	Completion of water borne toilet at the slaughter house ,water borne toilet at Veterinary block and ordinary VIP toilet at DPO's office	Completed water borne toilet at production office, 2 stance VIP latrines and water borne toilet at the slaughter slub Amolatar TC
<i>Non Residential buildings (Depreciation)</i>		13,808
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	8,000	13,808
<i>Donor Dev't:</i>		0

Vote: 564 Amolatar District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Total</i>	8,000	13,808
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Additional information required by the sector on quarterly Performance**5. Health****Function: Primary Healthcare****1. Higher LG Services****Output: Healthcare Management Services**

Non Standard Outputs:

staff salaries for all health workers paid monthly, Office operations conducted; health services monitored and supervised; works and meetings conducted; travels facilitated and

Paid 151 staff salaries , supported office operations, conducted support supervision to the following health facilities Amai Hospital, Alemere medical Aid, Arwotcek HC II, Etam HC III, NamasLE HC III, Acii HC II, Biko HC II, Anamwany HC II, Nakatiti HCII,

<i>General Staff Salaries</i>		264,311
<i>Allowances</i>		650
<i>Computer supplies and Information Technology (IT)</i>		485
<i>Welfare and Entertainment</i>		157
<i>Printing, Stationery, Photocopying and Binding</i>		453
<i>Bank Charges and other Bank related costs</i>		169
<i>Information and communications technology (ICT)</i>		150
<i>Electricity</i>		170
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		74
<i>Wage Rec't:</i>	259,188	264,311
<i>Non Wage Rec't:</i>	7,472	2,307
<i>Domestic Dev't:</i>	24,575	0
<i>Donor Dev't:</i>	51,733	0
Total	342,968	266,618

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:

Sanitation, environment health and hygiene meetings conducted with stakeholders

Conductd 3 community meetings on sanitation and hygiene in the subcounties of Muntu, Awelo and Namasale

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>	16,643	0
<i>Donor Dev't:</i>		

Vote: 564 Amolatar District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Total</i>	16,643	0
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*2. Lower Level Services***Output: NGO Hospital Services (LLS.)**

Number of outpatients that visited the NGO hospital facility	875 (Amai Hospital)	833 (833 outpatients attended at Amai Hospital)
Number of inpatients that visited the NGO hospital facility	700 (In patients admitted at Amai hospital, Mothers delivered safely, children immunized , treatment of patients and staff well fare catered for)	411 (411 in patints admitted, 105 mothers delivered safely, 193 children immunised in the quarter)
No. and proportion of deliveries conducted in NGO hospitals facilities.	125 (Women delivered at Amai Hospital)	105 (105 mothers delivered safely in Amai hospital)
Non Standard Outputs:	NA	NA

<i>LG Unconditional grants</i>		31,177
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<i>Wage Rec't:</i>		0
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<i>Non Wage Rec't:</i>	37,622	31,177
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<i>Domestic Dev't:</i>		0
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<i>Donor Dev't:</i>		0
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<i>Total</i>	37,622	31,177
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Output: Basic Healthcare Services (HCIV-HCII-LLS)

No. of children immunized with Pentavalent vaccine	167 (Children under five immunised with pentavalent vaccine at Amolatar H/C IV, Namasale H/C II, Etam H/C III, Aputi H/C III, Awonangiro H/C II, Arwotcek H/C II, Nakatiti HC II, Aci H/C II, Biko H/C II and Alyecmeda H/C II)	1758 (1758 children under five immunised with pentavalent vaccine at Amolatar H/C IV, Namasale H/C II, Etam H/C III, Aputi H/C III, Awonangiro H/C II, Arwotcek H/C II, Nakatiti HC II, Aci H/C II, Biko H/C II and Alyecmeda H/C II)
No. of trained health related training sessions held.	39 (Health related trainings held in Amolatar HC IV, Etam HC IV, Namasale HC III, Aputi HC III)	22 (22 health related trainings held in Amolatar HC IV, Etam HC IV, Namasale HC III, Aputi HC III)
Number of trained health workers in health centers	114 (Tained health workers available in Health facilities (Amolatar, Alyecmeda, Biko, Aci, Etam, Arwotcek, Aputi, Namasale , Awonangiro and Nakatiti H/Cs))	144 (144 trained health workers available in health facilities (Amolatar, Alyecmeda, Biko, Aci, Etam, Arwotcek, Aputi, Namasale , Awonangiro and Nakatiti H/Cs))
%age of approved posts filled with qualified health workers	19 (Amolatar, Alyecmeda, Biko, Aci, Etam, Arwotcek, Aputi, Namasale , Awonangiro and Nakatiti H/Cs)	80 (80% of approved posts filled with qualified health workers in Amolatar, Alyecmeda, Biko, Aci, Etam, Arwotcek, Aputi, Namasale , Awonangiro and Nakatiti H/Cs)
No. and proportion of deliveries conducted in the Govt. health facilities	325 (Deliveries at Amolatar HC IV; Etam HC III, Aputi HC III, Namasale HC III)	614 (614 deliveries conducted at Amolatar HC IV; Etam HC III, Aputi HC III, Namasale HC III)
Number of outpatients that visited the Govt. health facilities.	30000 (Outpatients attended to at Amolatar, Alyecmeda, Biko, Aci, Etam, Arwotcek, Aputi, Namasale, Nakatiti, Awonangiro)	36392 (36392 Outpatients attended to at Amolatar, Alyecmeda, Biko, Aci, Etam, Arwotcek, Aputi, Namasale, Nakatiti, Awonangiro)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	24 (Functional VHTs in Etam, Awelo, Arwotcek, Akwon, Aputi, Agikdak, Muntu, Agwingiri and Namasale sub counties and Amolatar and Namasale town councils)	99 (100 % functional VHTs in Etam, Awelo, Arwotcek, Akwon, Aputi, Agikdak, Muntu, Agwingiri and Namasale sub counties and Amolatar and Namasale town councils)

Vote: 564 Amolatar District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of inpatients that visited the Govt. health facilities.	750 (In patients admitted at Amolatar, Alyecmeda, Biko, Aci, Etam, Arwotcek, Aputi, Namasale, Awonangiro and Nakatiti H/Cs)	1256 (1256 In patients admitted at Amolatar, Alyecmeda, Biko, Aci, Etam, Arwotcek, Aputi, Namasale, Awonangiro and Nakatiti H/Cs in the quarter)
Non Standard Outputs:	PHC recurrent non wage grant transferred to Amolatar H/C IV, Namasale H/C II, Etam H/C III, Aputi H/C III, Awonangiro H/C II, Arwotcek H/C II, Aci H/C II, Biko H/C II and Alyecmeda H/C II	NA
<i>LG Conditional grants</i>		29,633
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	19,702	29,633
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	19,702	29,633
3. Capital Purchases		
Output: Other Capital		
Non Standard Outputs:	Land titles for Amolatar HCIV ,aquired , roads opened in the health center IV, fire exteingsishers aquired and electricty installed in 4 health facilities	NA
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	11,193	0
<i>Donor Dev't:</i>		0
Total	11,193	0
Output: PRDP-Staff houses construction and rehabilitation		
No of staff houses constructed	2 (Completion of staff house at Alyecmeda HC II)	0 (NA)
No of staff houses rehabilitated	1 (A singl staff house renovated at Aci H/C II.)	0 (NA)
Non Standard Outputs:	Varous health sector projects supervised and monitored	NA
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	12,398	0
<i>Donor Dev't:</i>		0
Total	12,398	0
Output: Specialist health equipment and machinery		
Value of medical equipment procured	37 (An assortment of asic medical equipment procured for use at LLUs , like BP machines,	0 (NA)

Vote: 564 Amolatar District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

	Thestocopse, weighing scales and others)	
Non Standard Outputs:	NA	NA
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	8,267	0
Donor Dev't:		0
Total	8,267	0

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

No. of teachers paid salaries	654 (Payment of salaries for 654 teachers in all the primary schools in the district)	614 (Paid salarie to 614 teachers by september 2014)
No. of qualified primary teachers	654 (Ensure there are quified teachers in the 50 government headed primary schools)	614 (614 quified teachers are avialable in the 50 government headed schools)
Non Standard Outputs:	Ensure that PLE is conducted in all the 50 government headed primaary schools in the district	All the 50 schools had PLE exams conducted
General Supply of Goods and Services		134
General Staff Salaries		810,840
Allowances		866
Printing, Stationery, Photocopying and Binding		48
Bank Charges and other Bank related costs		248
Travel inland		866
Fuel, Lubricants and Oils		1,280
Maintenance - Vehicles		830
Wage Rec't:	1,047,116	810,840
Non Wage Rec't:	6,714	4,272
Domestic Dev't:		
Donor Dev't:		
Total	1,053,830	815,112

Output: Distribution of Primary Instruction Materials

No. of textbooks distributed	1000 (Distribute 1000 text books to all the 50 primary schools in the district)	0 (NA)
Non Standard Outputs:	NA	NA

Vote: 564 Amolatar District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total

1,297

25,000

0

26,297**0****2. Lower Level Services****Output: Primary Schools Services UPE (LLS)**

No. of Students passing in grade one

60 (Ensure at least 60 pupils pass in grade one for the pupils sitting PLE in the year 2014/15)

0 (NA)

No. of pupils sitting PLE

2571 (Ensure at least 2571 pupils register and sit for PLE in the 50 primary schools in the district)

2486 (2486 pupils sat for PLE in FY 2014/15)

No. of student drop-outs

25 (Ensure the drop out rate for the FY 2014/15 does not exceeds 100 pupils in all the entire 50 primary schools in the district)

13 (13 pupils dropped or transfered out in the quarter 1 FY 2014/15)

No. of pupils enrolled in UPE

36998 (Ensure UPE enrollment for pupils in Primary schools is at least 38,000 for all the 50 primary schools in the district)

36998 (36998 pupils enrolled by 1st quarter of FY 2014/15)

Non Standard Outputs:

Support Extra curricular activities in all the 50 primary schools , athletics , football, netball and other games

NA

LG Conditional grants

54,921

Wage Rec't:

0

Non Wage Rec't:

82,950

54,921

Domestic Dev't:

0

0

Donor Dev't:

0

0

Total**82,950****54,921****3. Capital Purchases****Output: Vehicles & Other Transport Equipment**

Non Standard Outputs:

Repair and maintain one double pick up for education department

NA

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

1,734

0

Donor Dev't:

0

Total**1,734****0****Output: Furniture and Fixtures (Non Service Delivery)**

Non Standard Outputs:

Retention on furniture for teachers resource center , provision of desk to Aweciot , Amolatar PS , Abalodyang PS

procured 80 pices of furniture for the DEO's office and teachers resource center

Vote: 564 Amolatar District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Furniture and fittings (Depreciation)</i>		16,874
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,400	16,874
<i>Donor Dev't:</i>		0
Total	5,400	16,874
Output: Other Capital		
Non Standard Outputs:	Extension of piped water, tilling of teachers resource center, construction of 5 stance VIP latrine at Opir,PS,Etam PS, Abwong PS	Completed construction of 4 stance VIP latrine at Opir
<i>Non Residential buildings (Depreciation)</i>		11,928
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	10,900	11,928
<i>Donor Dev't:</i>		0
Total	10,900	11,928
Output: PRDP-Classroom construction and rehabilitation		
No. of classrooms rehabilitated in UPE	0	0 (NA)
No. of classrooms constructed in UPE	2 (Completion of two classroom block at Otira PS)	0 (NA)
Non Standard Outputs:	monitoring of PRDP and SFG projects	NA
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,087	0
<i>Donor Dev't:</i>		0
Total	1,087	0
Output: Latrine construction and rehabilitation		
No. of latrine stances rehabilitated	0	0 (NA)
No. of latrine stances constructed	19 (5 stances each at Adwal, Akol N. Oti, and 4 stance VIP latrine at Aci Primary School and Monitoring of the projects)	4 (Conducted monitoring of project sites on 4 stance VIP latrine at Aci PS, N otike PS)
Non Standard Outputs:	NA	NA
<i>Other Fixed Assets (Depreciation)</i>		484
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	10,659	484

Vote: 564 Amolatar District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Donor Dev't:</i>		0
Total	10,659	484

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

No. of students sitting O level	524 (Ensure that at least the number of students sitting USE is at least 524 for secondary schools in the district)	447 (447 students sat for UCE)
No. of students passing O level	300 (Ensure at least 300 students pass UCE and have good grades to join Advance level and other teartary insitutions)	0 (NA)
No. of teaching and non teaching staff paid	130 (Salaries paid to all the 130 teachers in all government headed secondary schools in the district)	93 (Salaries paid to 93 teachers)
Non Standard Outputs:	NA	NA
<i>General Staff Salaries</i>		175,499
<i>Wage Rec't:</i>	209,586	175,499
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	209,586	175,499

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

No. of students enrolled in USE	2600 (Ensure at least 2600 students are enrolled in the secondary schools of Aputi, Awelo, Alemere comprehensive and seed secondary schools)	2600 (2600 students enrolled for USE by first quarter)
Non Standard Outputs:		NA
<i>Conditional transfers for Secondary Schools</i>		54,895
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	96,159	54,895
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	96,159	54,895

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

No. Of tertiary education Instructors paid salaries	1 (Ensure all the 28 staff are paid salaries)	20 (20 instructures paid salaris in the first quarter FY 2014/15)
No. of students in tertiary education	280 (Ensure the enrollment of students at namasale junior technical school is at least 280)	280 (280 students enrolled for technical education by first quarter 2014/15)
Non Standard Outputs:		NA

Vote: 564 Amolatar District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
General Staff Salaries		31,724
Contract Staff Salaries (Incl. Casuals, Temporary)		3,500
Allowances		4,500
Books, Periodicals & Newspapers		600
Wage Rec't:	119,081	31,724
Non Wage Rec't:	46,870	8,600
Domestic Dev't:		
Donor Dev't:		
Total	165,951	40,324
Function: Education & Sports Management and Inspection		
1. Higher LG Services		
Output: Monitoring and Supervision of Primary & secondary Education		
No. of primary schools inspected in quarter	12 (In all financila year the school inspector should have made 48 school visits to ensure compliance)	12 (12 school visits conducted in the first quarter of FY 2014/15 to 30 primary schools)
No. of tertiary institutions inspected in quarter	1 (The school inspector should make 3 visits per quarter in Namasale junior technical school)	1 (Conducted 3 visits in the quarter to namaasale technical school in the first quarter FY 2014/15)
No. of secondary schools inspected in quarter	7 (In a all financila year the school inspector should have made 7 visits per quarter in all the 7 secondary schools of Awello, Aputi, Namasale Seed, Alemere Compherensive and Amolatar SS)	6 (Conducted 2 school visits to 6 secondary schools in the district in the first quarter FY 2014/15)
No. of inspection reports provided to Council	4 (In the financila year the schooll inspector should have provided 4 school inspection reports to council)	1 (Provided one inspection report to council and DTPC in the first quarter FY 2014/15)
Non Standard Outputs:	NA	NA
Printing, Stationery, Photocopying and Binding		394
Travel inland		650
Fuel, Lubricants and Oils		1,200
Wage Rec't:		
Non Wage Rec't:	2,198	2,244
Domestic Dev't:		
Donor Dev't:		
Total	2,198	2,244
Function: Special Needs Education		
1. Higher LG Services		
Output: Special Needs Education Services		
No. of children accessing SNE facilities	125 (Identify children of special needs requirement in the 50 government headed primary schools and level of acessibility to learning requirements)	0 (NA)

Vote: 564 Amolatar District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of SNE facilities operational	4 (Conduct 4 quarterly visits to sampled primary schools on special needs education)	1 (Conducted school inspection to 18 schools in the sub counties of Agwingiri, Agikdak And Awelo on special needs)
Non Standard Outputs:	NA	NA
Travel inland		450
Wage Rec't:		
Non Wage Rec't:	250	450
Domestic Dev't:		
Donor Dev't:		
Total	250	450

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:	Staff salaries paid for 3 established staff, quarterly reports submitted; staff salaries paid; motor vehicles and cycles maintained; computers services, an internet mobile modem procured and subscribed; detergents and sanitary materials procured; fuel for	Staff salaries paid for 8 established staff, quarterly reports submitted; staff salaries paid; motor vehicles and cycles maintained; computers services, an internet mobile modem procured and subscribed; detergents and sanitary materials procured; fuel for
General Staff Salaries		11,118
Travel inland		600
Maintenance - Vehicles		340
Wage Rec't:	5,641	11,118
Non Wage Rec't:	53,623	940
Domestic Dev't:	6,503	0
Donor Dev't:		
Total	65,768	12,058

*2. Lower Level Services***Output: Urban unpaved roads rehabilitation (other)**

Length in Km of urban unpaved roads rehabilitated	12 (Maintenance of 12 km of urban road in Namasale And Amolatar TC)	12 (Transfers to Namasale and Amolatar town council for urban roads rehabilitation)
Non Standard Outputs:		N/A
Conditional transfers for Road Maintenance		50,168
Wage Rec't:		0
Non Wage Rec't:	24,260	0

Vote: 564 Amolatar District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Domestic Dev't:</i>	19,009	50,168
<i>Donor Dev't:</i>		0
Total	43,269	50,168

7a. Roads and Engineering**Output: District Roads Maintenance (URF)**

Length in Km of District roads routinely maintained	30 (Amolatar-Abeja road (22 kms); Corner Aputi-Amai (20kms); Kagga-Ayamawele (20kms); Otangocinge-Ojem (6kms); Amai-Otangocinge (10kms); Anamwany-Odyedo (4kms); Anyangoga-Akongomit (7kms); Beibil-Acanoryema-amai (13kms); Etam-Burkwoyo-Odongoyere (14ms); Abako Atidi-Kitwe (6kms); Agwenonyal-Akampala (6kms); Amolatar Acon-Owiri (2kms); Odyak-Kitaleba (10kms); Ocamolum-Nalubwoyo landing site (12kms); Corner Banagadesh-Bangaldesh Landing Site (6kms); Chakwara-Amuk Landing site (4kms); Anamido-Adero (4kms);)	0 (N/A)
Length in Km of District roads periodically maintained	0 (NA)	0 (N/A)
No. of bridges maintained	22 (6 km (Corner Nabweyo - bangaladesh Landing site (6km), Corner Aputi Acengryeny (11km)), 2 (Emergency repair of bridges on district roads))	0 (N/A)
Non Standard Outputs:	NA	N/A
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	56,189	0
<i>Donor Dev't:</i>		0
Total	56,189	0

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

Length in Km. of rural roads rehabilitated	0 (NA)	5 (Raising /filling of 3 swamps Awonangiro ,Aderolongo and Muchomole (2km))
Length in Km. of rural roads constructed	0 (NA)	0 (N/A)
Non Standard Outputs:	NA	N/A
<i>Roads and bridges (Depreciation)</i>		9,689
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	119,212	9,689
<i>Donor Dev't:</i>		0
Total	119,212	9,689

Output: PRDP-Rural roads construction and rehabilitation

Vote: 564 Amolatar District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Length in Km. of rural roads rehabilitated	12 (Periodic road maintainance of 8km Oulu - Odongoyere road and Anamido -Adero road (4km))	0 (N/A)
Length in Km. of rural roads constructed	0 (NA)	0 (N/A)
Non Standard Outputs:	NA	N/A

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	27,998	0
Donor Dev't:		0
Total	27,998	0

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

Non Standard Outputs:	2 established district water staff and 2 contract staff paid salaries; 1 vehicle and 3 motor cycles serviced; quarterly reports prepared; completed wate projects commssioned; data collection and analysis conducted; and submitted and 4 monthly costs of ba	5 established district water staff and 2 contract staff paid salaries; 1 vehicle and 3 motor cycles serviced; quarterly reports prepared; completed wate projects commssioned; data collection and analysis conducted; and submitted and 4 monthly costs of ba
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General Staff Salaries		3,012
Contract Staff Salaries (Incl. Casuals, Temporary)		280
Allowances		90
Printing, Stationery, Photocopying and Binding		400
Bank Charges and other Bank related costs		373
Telecommunications		170
Travel inland		4,247
Fuel, Lubricants and Oils		5,316
Wage Rec't:	5,405	3,012
Non Wage Rec't:		
Domestic Dev't:	8,848	10,876
Donor Dev't:		
Total	14,253	13,888

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	4 (Supervisi on conducted in 17 sites of boreholes drilling in the following villages , Anyomocan, Arwotokun,Rwnjogi B,Muntu LS, Acii/Alobokwe	1 (Conducted one quartely supervision to 15 water sites in the sub counties of Etam, Arwotcek, Aputi, Namasale , Muntu , Awelo ,
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Vote: 564 Amolatar District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
	border, Abarilop, Akaoidebe, Agwingiri girls school, Alwala, namasale seed school, St Paul C.o.u Olyaka, Angaayiki, Oneenomach, Aleble, Akuriluba community school, Alaro, Arwot)	Akwon)
No. of water points tested for quality	7 (Sources yet to be determined)	10 (Established 10 boreholes to be tested for water quality)
No. of District Water Supply and Sanitation Coordination Meetings	2 (At district and sub county levels)	1 (Conducted one meeting of district sanitation committee)
No. of sources tested for water quality	7 (Sources yet to be determined)	0 (N/A)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (At District Public Notice Board st district HQ)	1 (Displayed on public notice boards all the proposed water sites for drilling and rehabilitation)
Non Standard Outputs:	17 old sources assessed for reahbilitiation and survey for 17 new sources undertaken	Sourced 10 boerholes to be rehablilitated
<i>Allowances</i>		900
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,648	900
<i>Donor Dev't:</i>		
Total	2,648	900
Output: Support for O&M of district water and sanitation		
No. of water points rehabilitated	4 (Sites not yet determined)	1 (Surveyed 10 water sites to be rehabilitated)
No. of public sanitation sites rehabilitated	0 (NA)	0 (N/A)
No. of water pump mechanics, scheme attendants and caretakers trained	3 (Hold district water and supply sanitation committee meetings, servicing computures, operation and maintainance of vehicle, motorcycle, utilities stationaries and consumables)	50 (Trained 50 water pum mechanics)
% of rural water point sources functional (Shallow Wells)	73 (All 11 LLGs)	86 (N/A)
% of rural water point sources functional (Gravity Flow Scheme)	0 (NA)	0 (N/A)
Non Standard Outputs:	NA	N/A
<i>Allowances</i>		1,906
<i>Workshops and Seminars</i>		860
<i>Maintenance - Vehicles</i>		4,903
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	4,254	7,669
<i>Donor Dev't:</i>		
Total	4,254	7,669

Vote: 564 Amolatar District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7b. Water**Output: Promotion of Community Based Management, Sanitation and Hygiene**

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0	0 (N/A)
No. Of Water User Committee members trained	0	15 (Trained 15 water user committee for the new bore holes)
No. of water user committees formed.	0	15 (Formed 15 water user committees for the new bore holes to be drilled)
No. of water and Sanitation promotional events undertaken	4 (Conduct 16 advocacy meeting on sanitation , training of water user committee, training of pump mechanics , private sector ,care takers scheme attendants , radio promotion of hygiene, national hand washing campaign)	4 (Conduct 4 advocacy meeting on sanitation , trained water user committee of 6 sub counties , ,conducted 1 radio promotion of hygiene, national hand washing campaign)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0	1 (Conducted one radio talkshow s on hygiene and sanitation)
Non Standard Outputs:	NA	N/A
<i>Allowances</i>		4,800
<i>Workshops and Seminars</i>		7,276
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	4,390	12,076
<i>Donor Dev't:</i>		
Total	4,390	12,076

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

No. of deep boreholes drilled (hand pump, motorised)	0 (NA)	0 (N/A)
No. of deep boreholes rehabilitated	0 (NA)	0 (N/A)
Non Standard Outputs:	NA	N/A
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	89,125	0
<i>Donor Dev't:</i>		0
Total	89,125	0

Additional information required by the sector on quarterly Performance**8. Natural Resources**

Vote: 564 Amolatar District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources*Function: Natural Resources Management**1. Higher LG Services***Output: District Natural Resource Management**

Non Standard Outputs:	Payment of salary for one staff in environment office, workshops attended, office equipment maintained; cost of utilities and bank charges met	Staff salary paid to staff in Natural Resource office
<i>General Staff Salaries</i>		14,302
<i>Printing, Stationery, Photocopying and Binding</i>		496
<i>Bank Charges and other Bank related costs</i>		81
<i>Telecommunications</i>		300
<i>Travel inland</i>		550
<i>Fuel, Lubricants and Oils</i>		1,595
<i>Wage Rec't:</i>	4,609	14,302
<i>Non Wage Rec't:</i>	1,128	3,022
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,736	17,324

Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	10 (Establishment of Tree nursery at the district head quarters and palnt trees in 10 demonstration schools)	0 (NA)
Number of people (Men and Women) participating in tree planting days	30 (District wide)	0 (NA)
Non Standard Outputs:	Tree seedlings produced at District tree nursery and distributed for planting	Provided technical monitoring and support to the tree farmers in the subcounties of Aputi, Namasale and Agwingiri
<i>Maintenance – Other</i>		2,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,375	2,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,375	2,500

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

No. of community members trained (Men and Women) in forestry management	0 (NA)	0 (NA)
No. of Agro forestry Demonstrations	0 (NA)	0 (NA)

Vote: 564 Amolatar District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Non Standard Outputs:	NA	Supported environment committee of Aputi, Awelo and Amolatar TC on preservation of energy and effective use of forest
<i>Workshops and Seminars</i>		1,240
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,282	1,240
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,282	1,240
Output: Forestry Regulation and Inspection		
No. of monitoring and compliance surveys/inspections undertaken	2 (Conduct twice in a quarter Environment inspection at sub counties level)	1 (Conducted environment inspection in the landing sites of Namasale, Kayago and Bangladesh)
Non Standard Outputs:	NA	NA
<i>Workshops and Seminars</i>		1,392
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	927	1,392
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	927	1,392
Output: Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	56 (Train 102 Physical planning committee in all the 11 sub counties in the district)	0 (NA)
Non Standard Outputs:	NA	NA
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,682	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,682	0
Output: PRDP-Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	0 (Train 66 members of environment committee in the 11 sub counties)	0 (NA)
Non Standard Outputs:	Environment information management improved	NA
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	0
<i>Domestic Dev't:</i>		

Vote: 564 Amolatar District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources*Donor Dev't:*

Total	750	0
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Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	10 (Conduct inspection of 40 district projects under construction to ensure they are complying with environment safe guards provided)	4 (Conducted inspections on environmental compliance at construction sites in Aputi HCII, Arwotcek HC II, Anamwany HC II and Amolatar HC IV)
Non Standard Outputs:	NA	NA
<i>Travel inland</i>		877
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,673	877
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,673	877

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:	Two district CBSD staff paid 12 months salaries and cost of monthly bank charges met	Paid salaries for 13 staffs under community department, leared bank obligation and office management
<i>General Staff Salaries</i>		18,854
<i>Bank Charges and other Bank related costs</i>		69
<i>Travel inland</i>		393
<i>Wage Rec't:</i>	6,636	18,854
<i>Non Wage Rec't:</i>	419	462
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,055	19,316

Output: Adult Learning

No. FAL Learners Trained	1815 (55 learners in each learning centre in 3 learning centres per LLG in all the 11 LLGs; 165 learners per LLG)	36 (Trained 36 FAL learners in all the 11 sub counties of Aputi, Awelo, Arwotcek, Agwingiri, Akwon < Agikdak, Eatam, Namasale, Amolatar TC, Namasale TC)
Non Standard Outputs:	AL instructors motivated, FAL activities supervised and monitored, FAL proficiency test administered, quarterly reports prepared and submitted and motor cycle maintained	N/A

Vote: 564 Amolatar District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Allowances</i>		1,751
<i>Welfare and Entertainment</i>		76
<i>Travel inland</i>		1,660
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,906	3,487
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,906	3,487

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	36 (Support procurement of 111 goats and distribute to disability and eldrly groups in the sub counties of Etam , Namasale ,Agikdak Akwon,)	6 (Supported formation of six disability groups to benefit from the goat projects)
Non Standard Outputs:	quarterly disability council meetings conducted at district level and PWD groups supported in all 11 LLGs	N/A
<i>Allowances</i>		435
<i>Welfare and Entertainment</i>		50
<i>Travel inland</i>		25
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,455	510
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,455	510

2. Lower Level Services**Output: Community Development Services for LLGs (LLS)**

Non Standard Outputs:	CDD sub-projects funded in all 11 LLGs district wide (Aputi, Akwon, Agikdak, Muntu, Agwingiri, Namasale, Etam, Awelo and Arwotcek sub counties and Amolatar and Namasale town councils)	N/A
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	10,757	0
<i>Donor Dev't:</i>	0	0
Total	10,757	0

Additional information required by the sector on quarterly Performance**10. Planning**

Vote: 564 Amolatar District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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10. Planning*Function: Local Government Planning Services**1. Higher LG Services***Output: Management of the District Planning Office**

Non Standard Outputs:

Payment of salaries for 1 staff at planning unit ,5 computers maintained, internet modem subscription made, 4 computer tonners procured, office stationary procured and planning office operations costs met, electrical fittings replaced and district intern

Paid salaries for the 1 staff at the planning unit, supported communication , data collection , subscription to internet, Procured office stationaries, tonners

<i>General Supply of Goods and Services</i>		216
<i>General Staff Salaries</i>		3,393
<i>Allowances</i>		270
<i>Welfare and Entertainment</i>		720
<i>Printing, Stationery, Photocopying and Binding</i>		986
<i>Bank Charges and other Bank related costs</i>		502
<i>Telecommunications</i>		240
<i>Travel inland</i>		1,135
<i>Fuel, Lubricants and Oils</i>		1,000
<i>Maintenance - Vehicles</i>		606
<i>Wage Rec't:</i>	3,172	3,393
<i>Non Wage Rec't:</i>	1,278	1,250
<i>Domestic Dev't:</i>	6,523	4,425
<i>Donor Dev't:</i>		
Total	10,973	9,069

Output: Statistical data collection

Non Standard Outputs:

Awareness creation conducted in 11 sub counties, recruit 22 sub county supervisors and their assistants, recruit 58 parish supervisors and 42 assistants parish supervisors, recruit 452 enumerators and 26 assistant enumerators , enumerate all the people in

Conducted awareness creation conducted in 11 sub counties, recruited 22 sub county supervisors and their assistants, recruited 58 parish supervisors and 42 assistants parish supervisors, recruited 452 enumerators and 26 assistant enumerators , enumerate a

<i>Allowances</i>		329,261
<i>Advertising and Public Relations</i>		14,350
<i>Hire of Venue (chairs, projector, etc)</i>		14,180
<i>Special Meals and Drinks</i>		44,344
<i>Printing, Stationery, Photocopying and Binding</i>		2,687
<i>Small Office Equipment</i>		300
<i>Bank Charges and other Bank related costs</i>		600

Vote: 564 Amolatar District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Telecommunications		3,600
Rent – (Produced Assets) to private entities		9,650
Rent – (Produced Assets) to other govt. units		300
Fuel, Lubricants and Oils		17,035
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	436,306	436,306
Donor Dev't:		
Total	436,306	436,306
Output: Monitoring and Evaluation of Sector plans		
Non Standard Outputs:	Quarterly projects monitoring, supervision and staff mentoring conducted	Conducted monitoring and evaluation of 5 projects in the sub counties of Awelo, Arwotcek, Amolatar TC , and Namasale
Travel inland		765
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	1,586	765
Donor Dev't:		
Total	1,586	765
3. Capital Purchases		
Output: Buildings & Other Structures (Administrative)		
Non Standard Outputs:	Construction of Engineering office & Workshop (containing registry), completion of muntu office block, transfers to engineering departmtn to work on Ading -Adonyimo road, Procurement of 5 motorcycles for the sub counties of Aputi,Etam , Muntu, Namasale	Completed 1 staff house at Arwotcek HC II
Non Residential buildings (Depreciation)		2,556
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	54,355	2,556
Donor Dev't:		0
Total	54,355	2,556
Output: Office and IT Equipment (including Software)		
Non Standard Outputs:	Procurement of lap top computures, desk top computures flat screen , DSTV purchase for registry, DSTV subscription .	Connected 30 offices with intercom
Machinery and equipment		12,622

Vote: 564 Amolatar District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	7,972	12,622
<i>Donor Dev't:</i>		0
Total	7,972	12,622

Output: Other Capital

Non Standard Outputs:	Instalation of solar in CAO's office ,Conection of intercom to district and reactivation of district web site	Survey 5 hectors district headquarters Land and titled
<i>Land</i>		5,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	8,250	5,000
<i>Donor Dev't:</i>		0
Total	8,250	5,000

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 for the 2 staff, 1 motor cycle maintained, small office equipments procured, 4 quarterly reports produced to AG and MoLG Kamplala and submitted and salary paid direct through STP	Paid salaries of 3 audit staff in the departmant , procured small office equipments , submitted first quarter audit report to Auditor general in Gulu
<i>General Staff Salaries</i>		3,921
<i>Wage Rec't:</i>	4,086	3,921
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,086	3,921

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	15/07/2013 (Quarterly internal audit reports submitted to District Chairperson, LGPAC, CAO, RDC, AG and PS MoLG)	15/07/2014 (Submitted one quarterly internal audit reports submitted to District Chairperson, LGPAC, CAO, RDC, AG and PS MoLG)
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Vote: 564 Amolatar District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
No. of Internal Department Audits	1 (Quarterly internal audits of district departments, LLGs and schools conducted district wide)	1 (Conducted one quarterly audit of all department , and 11 sun counties)
Non Standard Outputs:	3 montly audit spot checks and inspection of works and services; 1 quarterly audit; 2 NGO health center audits of Amai hospital and medical aid alemere and 10 schools and 7 government health centers audited an	N/A
<i>Allowances</i>		315
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Travel inland</i>		890
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,405	1,405
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,405	1,405

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	2,002,783	1,569,057
<i>Non Wage Rec't:</i>	333,116	333,116
<i>Domestic Dev't:</i>	705,507	705,507
<i>Donor Dev't:</i>		
Total	2,607,680	2,607,680

Vote: 564 Amolatar District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Staff salaries ,effective office running, cordination, management and administration of the entire districty	Salaries of LLG for 42 staff both in sub counties and town councils paid out of District Unconditional wage and urban unconditional wage grants respectively directly to individual staff accounts by STP; and both District and and urban unconditional nonwage	0	NA
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Expenditure

291003 Transfers to Other Private Entities	0	1,000		N/A
211101 General Staff Salaries	779,932	152,196		19.5%
211103 Allowances	56,311	1,920		3.4%
213001 Medical expenses (To employees)	1,000	350		35.0%
213002 Incapacity, death benefits and funeral expenses	10,000	1,158		11.6%
221009 Welfare and Entertainment	4,000	921		23.0%
221011 Printing, Stationery, Photocopying and Binding	0	1,243		N/A
221014 Bank Charges and other Bank related costs	0	345		N/A
222001 Telecommunications	1,600	250		15.6%
225002 Consultancy Services- Long-term	2,000	4,903		245.1%
227001 Travel inland	17,820	13,095		73.5%
227004 Fuel, Lubricants and Oils	26,124	7,432		28.4%
Wage Rec't:	779,932	Wage Rec't: 152,196	Wage Rec't:	19.5%
Non Wage Rec't:	147,645	Non Wage Rec't: 32,617	Non Wage Rec't:	22.1%
Domestic Dev't:	17,030	Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	944,607	Total 184,813	Total	19.6%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (District CB Plan 2010/11-2014/15 in place and reviewed)	YES (Oriented 15 new staff on uganda government service , ethics, code of conducts and carrier development)	#Error	NA
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Vote: 564 Amolatar District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. (and type) of capacity building sessions undertaken	2 (Staffs supported for postgraduate trainings in DPAM, orientation of new staff, training of council members on OBT ,Training of LLG staff on participatory planning , Training members of the district land board , support office district vice chairperson in building capacity of LLG councils, support finance staff for ICPA-U programme, training of office attendants on records management)	5 (Supported 5 staff in training for post graduate diploma at UMI gulu and kampala)	250.00	
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Non Standard Outputs:	Human resource office coordinated	Submission of one (1) quartely report on human resources at ministry of public service and finance		
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Expenditure

221003 Staff Training	6,044	10,653	176.3%
221014 Bank Charges and other Bank related costs	357	54	15.0%
227001 Travel inland	3,224	3,000	93.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	43,485	13,707	31.5%
Donor Dev't:		0	0.0%
Total	43,485	13,707	31.5%

Output: Public Information Dissemination

		0	NA
Non Standard Outputs:	4 quartely information on finance pinned on notice board, 6 contract staff salaries paid , 12 monthly rent for district water sores paid	Payment effected to 6 contract staff , printed and displayed payay roll per cost center.	

Expenditure

221001 Advertising and Public Relations	16,856	4,334	25.7%
225003 Taxes on (Professional) Services	0	1,121	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	29,953	5,455	18.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	29,953	5,455	18.2%

Output: Office Support services

Vote: 564 Amolatar District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Support to registry, Human resource , mails and curier , allowance for reward and sanction committee, 48 times travels inland , fuel cost , stationanaries and printing and othe office management cost	CAO' s vechle maintained 2 times in a quarter and 7 travels funded for coordination to central government	0	NA
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Expenditure

221007 Books, Periodicals & Newspapers	3,000	262	8.7%
221012 Small Office Equipment	1,500	40	2.7%
227001 Travel inland	3,600	4,000	111.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	15,670	4,302	27.5%
Donor Dev't:		0	0.0%
Total	15,670	4,302	27.5%

Output: Assets and Facilities Management

No. of monitoring visits conducted	4 (Quarterly monitoring visits conducted for all approved projects in all 11 LLGs district wide)	1 (Head of adiministration conducted one (1) support supervision , and monitored sub county projects under LGMSDP, CAIIP, Raod Fund)	25.00	NA
No. of monitoring reports generated	4 (at district level and discussed in DTTPC, DEC and council)	1 (Submitted quartely report for discussion in DTTPC)	25.00	
Non Standard Outputs:	2 vehicles, 2 motor cycles and 1 generator, 1 tractor, 2 hydraform machines, 1 photocopier and 2 computers maintained by prequalified service providers and fuel for district generator supplied	NA		

Expenditure

228002 Maintenance - Vehicles	5,940	3,965	66.8%
228003 Maintenance – Machinery, Equipment & Furniture	1,500	1,929	128.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,440	5,894	79.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,440	5,894	79.2%

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

No. of computers,	0 (NA)	0 (NA)	0	NA
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Vote: 564 Amolatar District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

printers and sets of office
furniture purchased

Non Standard Outputs: NA

NA

Expenditure

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:	3,300	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	3,300	Total	0	Total	0.0%

Output: Other Capital

0 NA

Non Standard Outputs: Construction of twin staff houses at Omara Ebek PS , one household income support sub project in Arwotcek sub county , office operation , stationaries and service of vehicle under NUSAF2

One staff house constructed at Omara Ebek Primary school

Expenditure

231002 Residential buildings (Depreciation)	95,500	91,352	95.7%		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
Domestic Dev't:	95,500	Domestic Dev't:	91,352	Domestic Dev't:	95.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	95,500	Total	91,352	Total	95.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Date for submitting the Annual Performance Report	15/07/2014 (Staff salaries ,effective office running, cordination, management and administration of the entire districty,Annual Report 2013/14 submitted to MoFPED	15/7/2014 (Paid all the 32 staff in the finance department. Submitted the district annual report)	#Error	NA
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Vote: 564 Amolatar District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	and other line Ministries) Monitoring reports submitted to other stakeholders at the District, Effective financial management through update of books of accounts, Actual payment of staffs, Quarterly reports prepared	Produced one revenue monitoring report and quarterly financial performance report for and presented before finance committee and DTPC
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Expenditure

211101 General Staff Salaries	91,691	21,664	23.6%
211103 Allowances	6,238	1,215	19.5%
221007 Books, Periodicals & Newspapers	6,540	1,000	15.3%
221011 Printing, Stationery, Photocopying and Binding	2,037	626	30.7%
221014 Bank Charges and other Bank related costs	360	129	35.8%
222001 Telecommunications	1,200	400	33.3%
227001 Travel inland	1,473	2,400	162.9%
227004 Fuel, Lubricants and Oils	13,832	1,696	12.3%
228002 Maintenance - Vehicles	0	1,441	N/A
291001 Transfers to Government Institutions	0	104	N/A
321401 District Unconditional grants	0	35	N/A
321440 Other grants	0	20	N/A
Wage Rec't:	91,691	Wage Rec't: 21,664	Wage Rec't: 23.6%
Non Wage Rec't:	36,343	Non Wage Rec't: 9,066	Non Wage Rec't: 24.9%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	128,035	Total 30,730	Total 24.0%

Output: Revenue Management and Collection Services

Value of LG service tax collection	24000 (Amolatar Town Council (000s) ushs 7,000 and Namasale Town Council (000s) ushs 0.1; shared between district council and subcounties as all in (000s) ushs: HLG 11,516.592; Agikdak 471; Muntu 900; Akwon 0; Agwingiri 900; Aputi 0; Arwotcek 8,950; Etam 2,600; Awelo 6,200 and Namasale 300;)	71918 (In the quarte the district was able to collect Ushs (000) 71,981 from very many revenue sources)	299.66	N/A
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Vote: 564 Amolatar District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Value of Other Local Revenue Collections	256000 (Amolatar Town Council (000s) ushs 127,109.48 and Namasale Town Council (000s) ushs 57,907.568; shared between district council and subcounties as all in (000s) ushs: HLG 109,723.715; Agikdak 5,301.328; Muntu 11,813.256; Akwon 7,640; Agwingiri 13,246.365; Aputi 6,451; Arwotcek 19,391.5; Etam 15,044.481; Awelo 17,359.5 and Namasale 25,071.078;)	0 (N/A)	.00	
Value of Hotel Tax Collected	55000 (Amolatar Town Council (000s) ushs 350 and Namasale Town Councils (000s) ushs 200)	0 (N/A)	.00	

Non Standard Outputs:	More local revenue raised, more revenue points identified & reports submitted to standing committee concern.	One (1) cattle market established in Muntu sub county and 3 revenue points in Namasale , Muntu And Aputi
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Expenditure

211103 Allowances	3,748	1,650	44.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,484	1,650	25.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,484	1,650	25.4%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30/05/2014 (District Annual Budget Estimates 2014/15 and work plans laid and read to council)	30/05/2014 (NA)	#Error	NA
Date of Approval of the Annual Workplan to the Council	28/02/2014 (District Annual Budget estimates for 2014/15 and work plans approved at the District HQ)	17/09/2014 (Held one budget preparatory meetings)	#Error	
Non Standard Outputs:	District budget conference held at the District, BFP prepared and submitted to MoFPED, Budget analysis of LLGs and report produced quarterly at the District.	NA		

Expenditure

211103 Allowances	5,010	530	10.6%
227004 Fuel, Lubricants and Oils	3,648	919	25.2%

Vote: 564 Amolatar District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	12,938	Non Wage Rec't:	1,449	Non Wage Rec't:	11.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	12,938	Total	1,449	Total	11.2%

Output: LG Expenditure mangement Services

0 NA

Non Standard Outputs: Books recived at the District stores and documents obtained, books of accounts at the LLGS are up to-date. Procured 60 different books of accounts , vochers, cash books, vote books,

Expenditure

227001 Travel inland	3,240	980	30.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,240	980	30.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,240	980	30.2%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General 27/09/2014 (Submission to Auditor General office Gulu) 30/09/2014 (Submitted a copy of final account to the office of the auditor general in Gulu) #Error NA

Non Standard Outputs: NA NA

Expenditure

221007 Books, Periodicals & Newspapers	6,940	2,000	28.8%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	9,716	Non Wage Rec't:	2,000	Non Wage Rec't:	20.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	9,716	Total	2,000	Total	20.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Vote: 564 Amolatar District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Salary and Gratuity for elected political leaders paid	Paid salaries to 21 staff and political leaders	0	NA
<i>Expenditure</i>				
211101 General Staff Salaries	270,445	35,172	13.0%	
211103 Allowances	92,358	14,390	15.6%	
213002 Incapacity, death benefits and funeral expenses	0	200	N/A	
221009 Welfare and Entertainment	0	798	N/A	
222001 Telecommunications	0	400	N/A	
227001 Travel inland	3,000	11,794	393.1%	
227004 Fuel, Lubricants and Oils	3,000	3,340	111.3%	
228002 Maintenance - Vehicles	0	1,850	N/A	
	Wage Rec't: 270,445	Wage Rec't: 35,172	Wage Rec't: 13.0%	
	Non Wage Rec't: 99,339	Non Wage Rec't: 32,771	Non Wage Rec't: 33.0%	
	Domestic Dev't: 0	Domestic Dev't: 0	Domestic Dev't: 0.0%	
	Donor Dev't: 0	Donor Dev't: 0	Donor Dev't: 0.0%	
	Total 369,784	Total 67,943	Total 18.4%	

Output: LG procurement management services

Non Standard Outputs:	District Contracts Committee meetings and 5 Evaluation Committee Meetings conducted at district HQ; office stationery and equipments procured; tenders advertised; quarterly reports submitted and contracts cleared with Solicitor General (SG) and staff refreshments during meetings supported	3 contracts committee meetings held, 3 evaluation meetings, stationery procured and one bid advertisement run in the new vision news paper	0	NA
<i>Expenditure</i>				
211103 Allowances	2,800	2,520	90.0%	
212102 Pension for General Civil Service	0	410	N/A	
221001 Advertising and Public Relations	4,000	2,220	55.5%	
221011 Printing, Stationery, Photocopying and Binding	596	2,583	433.3%	
221014 Bank Charges and other Bank related costs	0	147	N/A	
227001 Travel inland	1,800	850	47.2%	

Vote: 564 Amolatar District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	9,796	Non Wage Rec't:	8,731	Non Wage Rec't:	89.1%
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	9,796	Total	8,731	Total	89.1%

Output: LG staff recruitment services

0 NA

Non Standard Outputs:	1 DSC Chairman and 3 district DSC staff paid 12 monthly salaries; 4 DSC meetings conducted; 4 quarterly reports prepared and submitted to line ministries and appointing authorities; jobs advertisement made in national media; 2 computer printer tonners procured; 1 computer maintained and subscription made	Paid salary for DSC chairperson, conducted 2 DSC meetings and submitted 1 quarterly report to the line ministry
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Expenditure

211103 Allowances	12,881	5,609	43.5%
227001 Travel inland	3,637	663	18.2%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	25,781	Non Wage Rec't: 6,272	Non Wage Rec't: 24.3%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	25,781	Total 6,272	Total 24.3%

Output: LG Land management services

No. of Land board meetings	4 (Held at district HQ)	1 (Held 1 land board meeting for allocation of 39 plots at Amolatar TC)	25.00	NA
No. of land applications (registration, renewal, lease extensions) cleared	212 (In all 11 LLGs district wide (Awelo (12), Agwingiri (8), Muntu (12), Etam (8), Namasale (84), Arwotcek (8), Akwon (4), Aputi (16), Agikdak (8) sub counties and Amolatar Town Council (40) and Namasale Town Council (12))	0 (NA)	.00	
Non Standard Outputs:	quarterly reports prepared and submitted to land ministry; radio announcements made and airtime bought; 20 reams, 10 box files, 20 spring files, 2 table trays and 4 boxes of pens bought	procured 1 carton pf printong papers and 5 box files		

Expenditure

211103 Allowances	5,620	1,590	28.3%
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Vote: 564 Amolatar District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

221009 Welfare and Entertainment	130	40	30.8%	
221011 Printing, Stationery, Photocopying and Binding	300	134	44.7%	
222001 Telecommunications	80	244	305.0%	
225001 Consultancy Services- Short term	0	4,370	N/A	
227001 Travel inland	1,400	350	25.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	7,874	Non Wage Rec't: 6,728	Non Wage Rec't: 85.5%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	7,874	Total 6,728	Total 85.5%	

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (Quarterly reports discussed in district council hall at district HQ)	1 (Presented 1 PAC report for Quarter 4 F/Y 2013/14)	25.00	NA
No. of Auditor Generals queries reviewed per LG	20 (8 from district sectors and 11 from LLGs of Namasale, Etam, Awelo, Arwotcek, Akwon, Aputi, Agikdak, Muntu and Agwingiri sub counties and Amolatar and Namasale town councils)	1 (Conducted 1 PAC meeting at the District Headquarters)	5.00	
Non Standard Outputs:	Quarterly communication to members made and quarterly reports produced and submitted to kampala; and annual field varification of projects undertaken by PAC	Submitted 1 PAC report to Auditor General Gulu		

Expenditure

211103 Allowances	9,080	2,663	29.3%	
221014 Bank Charges and other Bank related costs	0	346	N/A	
227001 Travel inland	4,421	95	2.1%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	14,904	Non Wage Rec't: 3,104	Non Wage Rec't: 20.8%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	14,904	Total 3,104	Total 20.8%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 564 Amolatar District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing**Function: Agricultural Advisory Services****1. Higher LG Services****Output: Agri-business Development and Linkages with the Market**

Non Standard Outputs:	Salaries of NAADS staff paid	NA	0	NA
Expenditure				

Wage Rec't:	169,595	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:	25,192	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	194,787	Total	0	Total	0.0%

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

Non Standard Outputs:	Staff salaries ,effective office running, cordination, management and administration of the entire districty,4 quarterly reports submitted to MAIF; 4 quarterly review meetings conducted at district level; office stationary procured; 12 monthly electricity and water bills paid and office tools, equipments and vehicle maintained and 4 staff monthly production staff salaries paid	Paid salaries for 6 staff, conducted 1st Quarter review meeting, procured office stationery and paid electricity bills	0	NA
Expenditure				

Expenditure					
224002 General Supply of Goods and Services	0		140		N/A
211101 General Staff Salaries	41,388		23,050		55.7%
221011 Printing, Stationery, Photocopying and Binding	781		300		38.4%
221014 Bank Charges and other Bank related costs	402		325		80.7%
222001 Telecommunications	1,320		300		22.7%
227001 Travel inland	7,543		1,350		17.9%
Wage Rec't:	41,388	Wage Rec't:	23,050	Wage Rec't:	55.7%
Non Wage Rec't:	11,506	Non Wage Rec't:	2,415	Non Wage Rec't:	21.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	52,894	Total	25,464	Total	48.1%

Vote: 564 Amolatar District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Plant marketing facilities constructed	0 (NA)	0 (NA)	0	NA
Non Standard Outputs:	Crop disease surveillance conducted in all 11 LLGs district wide	Conducted disease surveillance of crops in 6 sub counties on cassava, oranges, maize, beans and bananas		

Expenditure

211103 Allowances	3,974	1,200	30.2%
227001 Travel inland	3,480	1,100	31.6%
227004 Fuel, Lubricants and Oils	1,803	350	19.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,257	2,650	28.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	9,257	2,650	28.6%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	1825 (animals (cattle and goats/sheep) slaughtered at the newly constructed slaughter house at Amolatar Town Council)	0 (NA)	.00	NA
No of livestock by types using dips constructed	1000 (Animals treated at the rehabilitated dips)	0 (NA)	.00	
No. of livestock vaccinated	5000 (Livestock-cattle (1000), goats (2000), dogs/cats (100) and chicken (2900)) vaccinated in all 11 LLGs of Namasale, Awelo, Etam., Arwotcek, Akown, Aputi, Agikdak, Muntu, Agwingiri sub counties and Amolatar and Namasale Town Council; each 5,455)	111 (Supervised vaccination of 11 cattle in the subcounties of Arwotcek and Awelo)	2.22	
Non Standard Outputs:	12 monthly animal disease surveillance conducted district wide	Conducted 3 rounds of disease surveillance on foot and mouth disease in the sub counties of Namasale, Namasale TC and Muntu sub counties.		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,200	400	33.3%
227001 Travel inland	8,500	614	7.2%
227004 Fuel, Lubricants and Oils	3,800	1,050	27.6%

Vote: 564 Amolatar District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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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>	13,500	<i>Non Wage Rec't:</i>	2,064	<i>Non Wage Rec't:</i>	15.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	13,500	Total	2,064	Total	15.3%

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:	monthly support supervision of BMU committees	Held 2 meetings of BMU in the landing sites of Bangladesh and Kayago		

Expenditure

227001 Travel inland	6,300	1,500	23.8%
227004 Fuel, Lubricants and Oils	2,126	860	40.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,426	2,360	28.0%
Domestic Dev't:	2,583	0	0.0%
Donor Dev't:		0	0.0%
Total	11,009	2,360	21.4%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	100 (Purchase of tsetse fly traps)	5 (Supervised and laid 5 tsetse fly traps in the sub counties of Namasale and Muntu)	5.00	NA
Non Standard Outputs:	Training bee farmers on colony management, PHH and marketing	NA		

Expenditure

227001 Travel inland	2,800	1,078	38.5%		
227004 Fuel, Lubricants and Oils	1,701	250	14.7%		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	4,501	Non Wage Rec't:	1,328	Non Wage Rec't:	29.5%
Domestic Dev't:	4,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	8,501	Total	1,328	Total	15.6%

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

0 NA

Vote: 564 Amolatar District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Completion of water borne toilet at the slaughter house ,water borne toilet at Veterinary block and ordinary VIP toilet at DPO's office	Completed water borne toilet at production office, 2 stance VIP latrines and water borne toilet at the slaughter slub Amolatar TC
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Expenditure

231001 Non Residential buildings (Depreciation)	32,000	13,808	43.1%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:	32,000	13,808	Domestic Dev't: 43.1%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	32,000	13,808	Total 43.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

		0	NA
Non Standard Outputs:	staff salaries for all health workers paid monthly, Office operations conducted; health services monitored and supervised; works and meetings conducted; travels facilitated and Periodic reports submitted.	Paid 151 staff salaries , supported office operations, conducted support supervision to the following health facilities Amai Hospital, Alemere medical Aid, Arwotcek HC II, Etam HC III, NamasLE HC III, Acii HC II, Biko HC II, Anamwany HC II, Nakatiti HCII,	

Expenditure

211101 General Staff Salaries	1,036,751	264,311	25.5%
211103 Allowances	45,177	650	1.4%
221008 Computer supplies and Information Technology (IT)	0	485	N/A
221009 Welfare and Entertainment	0	157	N/A
221011 Printing, Stationery, Photocopying and Binding	1,626	453	27.8%
221014 Bank Charges and other Bank related costs	540	169	31.4%

Vote: 564 Amolatar District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

222003 Information and communications technology (ICT)	1,080	150	13.9%	
223005 Electricity	300	170	56.7%	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	445	74	16.6%	
Wage Rec't:	1,036,751	Wage Rec't: 264,311	Wage Rec't: 25.5%	
Non Wage Rec't:	29,889	Non Wage Rec't: 2,307	Non Wage Rec't: 7.7%	
Domestic Dev't:	98,300	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	206,932	Donor Dev't: 0	Donor Dev't: 0.0%	
Total	1,371,872	Total 266,618	Total 19.4%	

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Sanitation, environment health and hygiene meetings conducted with stakeholders	Conductd 3 community meetings on sanitation and hygiene in the subcounties of Muntu, Awelo and Namasale	0	NA
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Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	66,571	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	66,571	Total	0	Total	0.0%

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

No. and proportion of deliveries conducted in NGO hospitals facilities.	500 (Women delivered at Amai Hospital)	105 (105 mothers delivered safely in Amai hospital)	21.00	NA
Number of inpatients that visited the NGO hospital facility	2800 (Out patients admitted at Amai hospital)	411 (411 in patints admitted, 105 mothers delivered safely, 193 children immunised in the quarter)	14.68	
Number of outpatients that visited the NGO hospital facility	3500 (Outpatients attended at Amai Hospital)	833 (833 outpatients attended at Amai Hospital)	23.80	
Non Standard Outputs:	NA	NA		

Expenditure

263102 LG Unconditional grants	150,486	31,177	20.7%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	150,486	Non Wage Rec't: 31,177	Non Wage Rec't: 20.7%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	150,486	Total 31,177	Total 20.7%	

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

Vote: 564 Amolatar District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
5. Health				
%age of approved posts filled with qualified health workers	78 (Amolatar, Alyecmeda, Biko, Acii, Etam, Arwotcek, Aputi, Namasale , Awonangiro and Nakatiti H/Cs)	80 (80% of approved posts filled with qualified health workers in Amolatar, Alyecmeda, Biko, Acii, Etam, Arwotcek, Aputi, Namasale , Awonangiro and Nakatiti H/Cs)	102.56	NA
Number of trained health workers in health centers	114 (Tained health workers available in Health facilities (Amolatar, Alyecmeda, Biko, Acii, Etam, Arwotcek, Aputi, Namasale , Awonangiro and Nakatiti H/Cs))	144 (144 trained health workers available in health facilities (Amolatar, Alyecmeda, Biko, Acii, Etam, Arwotcek, Aputi, Namasale , Awonangiro and Nakatiti H/Cs))	126.32	
No.of trained health related training sessions held.	156 (Health related trainings held in Amolatar HC IV, Etam HC IV, Namasale HC III, Aputi HC III)	22 (22 health related trainings held in Amolatar HC IV, Etam HC IV, Namasale HC III, Aputi HC III.)	14.10	
Number of outpatients that visited the Govt. health facilities.	120000 (Outpatients attended to at Amolatar, Alyecmeda, Biko, Acii, Etam, Arwotcek, Aputi, Namasale, Nakatiti, Awonangiro)	36392 (36392 Outpatients attended to at Amolatar, Alyecmeda, Biko, Acii, Etam, Arwotcek, Aputi, Namasale, Nakatiti, Awonangiro)	30.33	
No. and proportion of deliveries conducted in the Govt. health facilities	1300 (Deliveries at Amolatar HC IV; Etam HC III, Aputi HC III, Namasale HC III)	614 (614 deliveries conducted at Amolatar HC IV; Etam HC III, Aputi HC III, Namasale HC III)	47.23	
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (Functional VHTs in Etam, Awelo, Arwotcek, Akwon, Aputi, Agikdak, Muntu, Agwingiri and Namasale sub counties and Amolatar and Namasale town councils)	99 (100 % functional VHTs in Etam, Awelo, Arwotcek, Akwon, Aputi, Agikdak, Muntu, Agwingiri and Namasale sub counties and Amolatar and Namasale town councils)	100.00	
No. of children immunized with Pentavalent vaccine	670 (Children under five immunised with pentavalent vaccine at Amolatar H/C IV, Namasale H/C II, Etam H/C III, Aputi H/C III, Awonangiro H/C II, Arwotcek H/C II, Nakatiti HC II, Acii H/C II, Biko H/C II and Alyecmeda H/C II)	1758 (1758 children under five immunised with pentavalent vaccine at Amolatar H/C IV, Namasale H/C II, Etam H/C III, Aputi H/C III, Awonangiro H/C II, Arwotcek H/C II, Nakatiti HC II, Acii H/C II, Biko H/C II and Alyecmeda H/C II)	262.39	
Number of inpatients that visited the Govt. health facilities.	3000 (In patients admitted at Amolatar, Alyecmeda, Biko, Acii, Etam, Arwotcek, Aputi, Namasale, Awonangiro and Nakatiti H/Cs)	1256 (1256 In patients admitted at Amolatar, Alyecmeda, Biko, Acii, Etam, Arwotcek, Aputi, Namasale, Awonangiro and Nakatiti H/Cs in the quarter)	41.87	
Non Standard Outputs:	PHC recurrent non wage grant transferred to Amolatar H/C IV, Namasale H/C II, Etam H/C III, Aputi H/C III, Awonangiro H/C II, Arwotcek H/C II, Acii H/C II, Biko H/C II and Alyecmeda H/C II	NA		

Vote: 564 Amolatar District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

263101 LG Conditional grants	78,810	29,633	37.6%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	78,809	29,633	Non Wage Rec't:	37.6%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	78,809	29,633	Total	37.6%

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

			0	NA
Non Standard Outputs:	Land title opening roads and land scaping ,procurement of fire exteingishers,monitoring of projects, instalation of electricity at Amolatar HC IV, Awonangiro HC II, Biko HC II and Namasale HC III, Construction of placenta pits at Biko HC II, Arwotcek HC II	NA		

Expenditure

Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	44,772	0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	44,772	0	Total	0.0%

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (NA)	0 (NA)	0	NA
No of staff houses constructed	1 (Completion of staff house at Alyecmeda HC II and Amolatar HC IV)	0 (NA)	.00	
Non Standard Outputs:	Varous health sector projects supervised and monitored	NA		

Expenditure

Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	49,593	0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	49,593	0	Total	0.0%

Output: Specialist health equipment and machinery

Value of medical equipment procured	37 (An assortment of basic medical equipment procured for	0 (NA)	.00	NA
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Vote: 564 Amolatar District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

use at LLUs)
 Non Standard Outputs: NA
 Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	33,066	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	33,066	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of teachers paid salaries	654 (Staff salaries paid in all 50 government aided primary scholls district wide)	614 (Paid salarie to 614 teachers by september 2014)	93.88	NA
No. of qualified primary teachers	654 (In all 50 government aided primary scholls district wide)	614 (614 quified teachers are available in the 50 government headed schools)	93.88	
Non Standard Outputs:	PLE 2013 conducted	All the 50 schools had PLE exams conducted		

Expenditure

224002 General Supply of Goods and Services	0		134		N/A
211101 General Staff Salaries	4,188,465		810,840		19.4%
211103 Allowances	8,425		866		10.3%
221011 Printing, Stationery, Photocopying and Binding	2,126		48		2.3%
221014 Bank Charges and other Bank related costs	150		248		165.3%
227001 Travel inland	3,450		866		25.1%
227004 Fuel, Lubricants and Oils	2,000		1,280		64.0%
228002 Maintenance - Vehicles	4,960		830		16.7%
Wage Rec't:	4,188,465	Wage Rec't:	810,840	Wage Rec't:	19.4%
Non Wage Rec't:	26,857	Non Wage Rec't:	4,272	Non Wage Rec't:	15.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	4,215,321	Total	815,112	Total	19.3%

Vote: 564 Amolatar District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of textbooks distributed	5000 (All 50 government aided primary schools district wide receive text books)	0 (NA)	.00	NA
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Non Standard Outputs:	NA	NA
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Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,186	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	100,000	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	105,186	Total	0	Total	0.0%

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

No. of pupils sitting PLE	2571 (In all PLE centres)	2486 (2486 pupils sat for PLE in FY 2014/15)	96.69
No. of Students passing in grade one	50 (In all PLE centres)	0 (NA)	.00
No. of student drop-outs	100 (In all primary schools district wide)	13 (13 pupils dropped or transferred out in the quarter 1 FY 2014/15)	13.00

No. of pupils enrolled in UPE	36998 (All government aided primary schools (Etam subcounty 4,338; Awelo 3,301; Arwotcek 4,150; Aputi 4,418; Agikdak 2,697; Akwon 2,469; Muntu 3,129; Agwingiri 3,444; Amolatar Town Council 2,686 and Namasale subcounty and Namasale Town Council 5,414 pupils))	36998 (36998 pupils enrolled by 1st quarter of FY 2014/15)	100.00
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Non Standard Outputs:	Primary school level activities and operations supported	NA
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Expenditure

263101 LG Conditional grants	331,799	54,921	16.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	331,799	54,921	16.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	331.799	54.921	16.6%

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

Non Standard Outputs:	One double carbine pick up for education repaired	NA	0	NA
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Vote: 564 Amolatar District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	6,937	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	6,937	Total	0	Total	0.0%

Output: Furniture and Fixtures (Non Service Delivery)

			0	NA
Non Standard Outputs:	Furnishing teachers resource center , provision of furniture for Aweiot , Amolatar PS , Abalodyang PS	procured 80 pices of furniture for the DEO's office and teachers resource center		

Expenditure

231006 Furniture and fittings (Depreciation)	21,600	16,874	78.1%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	21,600	<i>Domestic Dev't:</i>	16,874	<i>Domestic Dev't:</i>	78.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	21,600	Total	16,874	Total	78.1%

Output: Other Capital

			0	
Non Standard Outputs:	Construction of 4 stance ordinary pit latrine at Abwong PS, Opir PS and Etam Ps, completion of tiling of teachers resource center, Connection of water to Education block	Completed construction of 4 stance VIP latrine at Opir		

Expenditure

231001 Non Residential buildings (Depreciation)	43,600	11,928	27.4%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	43,600	<i>Domestic Dev't:</i>	11,928	<i>Domestic Dev't:</i>	27.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	43,600	Total	11,928	Total	27.4%

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (NA)	0 (NA)	0	NA
No. of classrooms constructed in UPE	2 (Completion of two classroom block at Otira PS)	0 (NA)	.00	
Non Standard Outputs:	NA	NA		

Vote: 564 Amolatar District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	4,349	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	4,349	Total	0	Total	0.0%

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (NA)	0 (NA)	0	NA
No. of latrine stances constructed	20 (4 stances each at Adwal, Akol N. Otike, and 4 stance VIP latrine at Acii Primary School and Monitoring of the projects)	4 (Conducted monitoring of project sites on 4 stance VIP latrine at Acii PS, N otike PS)	20.00	
Non Standard Outputs:	NA	NA		

Expenditure

231007 Other Fixed Assets (Depreciation)	42,634	484	1.1%
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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:	42,634	Domestic Dev't:	484	Domestic Dev't:	1.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	42,634	Total	484	Total	1.1%

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

No. of students sitting O level	524 (With USE and improved services , the number of students sitting O level examination should increase by about 5%)	447 (447 students sat for UCE)	85.31	NA
No. of students passing O level	300 (In the new F/Y 22013/14 the district expects an increase in performance by about 5%)	0 (NA)	.00	
No. of teaching and non teaching staff paid	130 (District expected teachers to be paid for FY 2013/14)	93 (Salaries paid to 93 teachers)	71.54	

Non Standard Outputs:

NA

Expenditure

211101 General Staff Salaries	838,344	175,499	20.9%
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Vote: 564 Amolatar District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:	838,344	Wage Rec't:	175,499	Wage Rec't:	20.9%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	838,344	Total	175,499	Total	20.9%

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

No. of students enrolled in USE	2600 (Amolatar, Aputi, Awelo, Alemere Comprehensive, Agwingiri Girls and Namasale Seed Secondary Schools)	2600 (2600 students enrolled for USE by first quarter)	100.00	NA
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Non Standard Outputs: NA NA

Expenditure

263319 Conditional transfers for Secondary Schools	384,635	54,895	14.3%
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	384,635	Non Wage Rec't:	54,895	Non Wage Rec't:	14.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	384,635	Total	54,895	Total	14.3%

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

No. of students in tertiary education	280 (Staff salaries paid)	280 (280 students enrolled for technical education by first quarter 2014/15)	100.00	NA
No. Of tertiary education Instructors paid salaries	1 (Staff salaries)	20 (20 instructures paid salaris in the first quarter FY 2014/15)	2000.00	

Non Standard Outputs: NA NA

Expenditure

211101 General Staff Salaries	476,324	31,724	6.7%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	24,000	3,500	14.6%
211103 Allowances	8,000	4,500	56.3%
221007 Books, Periodicals & Newspapers	1,200	600	50.0%

Wage Rec't:	476,324	Wage Rec't:	31,724	Wage Rec't:	6.7%
Non Wage Rec't:	187,479	Non Wage Rec't:	8,600	Non Wage Rec't:	4.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	663,802	Total	40,324	Total	6.1%

Function: Education & Sports Management and Inspection

Vote: 564 Amolatar District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education*1. Higher LG Services***Output: Monitoring and Supervision of Primary & secondary Education**

No. of secondary schools inspected in quarter	7 (Secondary Schools inspection visits, writing inspection reports, submission of inspection reports to authorotoes, discussion of inspection reports in DTPC, DEC, standing committees and council meetings)	6 (Conducted 2 school visits to 6 secondary schools in the district in the first quarter FY 2014/15)	85.71	NA
No. of tertiary institutions inspected in quarter	1 (Tertiary insitutrition inspection visits, writing inspection reports, submission of inspection reports to authorotoes, discussion of inspection reports in DTPC, DEC, standing committees and council meetings)	1 (Conducted 3 visits in the quarter to namaasale technical school in the first quarter FY 2014/15)	100.00	
No. of inspection reports provided to Council	4 (Provide four inspections reports to council for discussion)	1 (Provided one inspection report to council and DTPC in the first quarter FY 2014/15)	25.00	
No. of primary schools inspected in quarter	50 (Primary Schools inspection visits, writing inspection reports, submission of inspection reports to authorotoes, discussion of inspection reports in DTPC, DEC, standing committees and council meetings)	12 (12 school visits conducted in the firs quarter of FY 2014/15 to 30 primary schools)	24.00	
Non Standard Outputs:	NA	NA		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	910	394	43.3%
227001 Travel inland	2,760	650	23.6%
227004 Fuel, Lubricants and Oils	4,080	1,200	29.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,790	2,244	25.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,790	2,244	25.5%

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

No. of children accessing SNE facilities	()	0 (NA)	0	NA
No. of SNE facilities operational	()	1 (Conducted school inspection to 18 schools in the sub counties of Agwingiri, Agikdak And Awelo on special needs)	0	

Vote: 564 Amolatar District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

NA

Expenditure

227001 Travel inland	1,000	450	45.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,000	450	45.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,000	450	45.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 N/A

Non Standard Outputs:

Quarterly reports submitted; staff salaries paid; motor vehicles and cycles maintained; computers services, an internet mobile modem procured and subscribed; detergents and sanitary materials procured; fuel for operations supplied; support staff motivation allowance paid and cost of bank charges paid

Staff salaries paid for 8 established staff, quarterly reports submitted; staff salaries paid; motor vehicles and cycles maintained; computers services, an internet mobile modem procured and subscribed; detergents and sanitary materials procured; fuel for

Expenditure

211101 General Staff Salaries	22,565	11,118	49.3%
227001 Travel inland	9,900	600	6.1%
228002 Maintenance - Vehicles	129,273	340	0.3%
Wage Rec't:	22,565	11,118	49.3%
Non Wage Rec't:	214,494	940	0.4%
Domestic Dev't:	26,013	0	0.0%
Donor Dev't:		0	0.0%
Total	263,072	12,058	4.6%

*2. Lower Level Services***Output: Urban unpaved roads rehabilitation (other)**

Length in Km of urban	40 (Maintainance of urban	12 (Transfers to Namasale and	30.00	N/A
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Vote: 564 Amolatar District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

unpaved roads roads) Amolatar town council for
rehabilitated urban roads rehabilitation)

Non Standard Outputs: NA N/A

Expenditure

263312 Conditional transfers for Road **173,075** 50,168 29.0%
Maintenance

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	97,040	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	76,035	Domestic Dev't:	50,168	Domestic Dev't:	66.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	173,075	Total	50,168	Total	29.0%

Output: District Roads Maintainece (URF)

Length in Km of District roads periodically maintained 17 (Corner Nabweyo - bangaladesh Landing site (6km), Corner Aputi Acengryeny (11km)) 0 (N/A) .00 N/A

Length in Km of District roads routinely maintained 119 (Amolatar-Abeja road (22 kms); Acengryeny-Amai (9kms); Corner Aputi -Acengryeny (11kms); Kagga-Ayamawe (20kms); Otangocinge-Ojem (6kms); Amai-Otangocinge (10kms); Anamwany-Odyedo (4kms); Anyangoga-Akongomit (7kms); Beibil-Acanoryema-amai (13kms); Etam-Burkowyo-Odongoyere (14kms); Abako Atidi-Kitwe (6kms); Agwenonyal-Akampala (6kms); Amolatar Acon-Owiri (2kms); Odyak-Kitaleba (10kms); Ocamolum-Nalubwoyo landing site (12kms); Corner Nabweyo-Banagadesh Landing Site (6kms); Chakwara-Amuk Landing site (4kms); Anamido-Adero (4kms);) 0 (N/A) .00

No. of bridges maintained 22 (Emergency repair of bridges on district roads) 0 (N/A) .00

Non Standard Outputs: NA N/A

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	224,755	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	224,755	Total	0	Total	0.0%

Vote: 564 Amolatar District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering*3. Capital Purchases***Output: Rural roads construction and rehabilitation**

Length in Km. of rural roads rehabilitated	8 (Raising /filling of 3 swamps Awonangiro ,Aderolongo and Muchomole (2km), Swamp raising/filling ojem, Awelo-Ojem-Otangocinge)	5 (Raising /filling of 3 swamps Awonangiro ,Aderolongo and Muchomole (2km))	62.50	N/A
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Length in Km. of rural roads constructed	23 (Rehabilitation of Bangaldesh Landing sites - Katangagira T/C- Acii Via Aguludia PS road (14Km), Abarikori-Awonangiro (8km), Swamp filling of Muchomole swamp (0.5km),Swamp raising /filling of Alumnyomwangi swamp (1.2))	0 (N/A)	.00	
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Non Standard Outputs: NA N/A

Expenditure

231003 Roads and bridges (Depreciation)	476,846	9,689	2.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	476,846	9,689	2.0%
Donor Dev't:		0	0.0%
Total	476,846	9,689	2.0%

Output: PRDP-Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	12 (Rehabilitation of Oulo - Odongoyere road(8Km), Anamido -Adero (4km))	0 (N/A)	.00	N/A
Length in Km. of rural roads constructed	12 (12 (Rehabilitation of Oulo - Odongoyere road(8Km), Anamido - Adero (4km)))	0 (N/A)	.00	

Non Standard Outputs: NA N/A

Expenditure

Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	111,991	0	0.0%
Donor Dev't:		0	0.0%
Total	111,991	0	0.0%

Vote: 564 Amolatar District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Staff salaries paid , 1 vehicle and 1 motor cycles serviced; quarterly reports prepared; completed wate projects commssioned; data collection and analysis conducted; and submitted and 4 monthly costs of bank charges met	5 established district water staff and 2 contract staff paid salaries; 1 vehicle and 3 motor cycles serviced; quarterly reports prepared; completed wate projects commssioned; data collection and analysis conducted; and submitted and 4 monthly costs of ba	0	N/A
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Expenditure

211101 General Staff Salaries	21,621		3,012		13.9%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0		280		N/A
211103 Allowances	4,000		90		2.3%
221011 Printing, Stationery, Photocopying and Binding	800		400		50.0%
221014 Bank Charges and other Bank related costs	0		373		N/A
222001 Telecommunications	0		170		N/A
227001 Travel inland	0		4,247		N/A
227004 Fuel, Lubricants and Oils	6,000		5,316		88.6%
Wage Rec't:	21,621	Wage Rec't:	3,012	Wage Rec't:	13.9%
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	35,391	Domestic Dev't:	10,876	Domestic Dev't:	30.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	57,012	Total	13,888	Total	24.4%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	29 (Sources yet to be determined)	0 (N/A)	.00	N/A
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Vote: 564 Amolatar District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of supervision visits during and after construction	48 (Okizi parish, Aromi Parish, Nakatiti Parish Muntu parish, Agwenonywal Parish, Alemere Parish, Agwingiri Parish, Awikori Parish, Central ward, Olyaka Parish, Aburkidi Parish, Alobokwee Parish, Akuriluba Parish, Etam Parish, Awiodyek Parish)	1 (Conducted one quarterly supervision to 15 water sites in the sub counties of Etam, Arwotcek, Aputi, Namasale, Muntu, Awelo, Akwon)	2.08	
No. of water points tested for quality	20 (Sources yet to be determined)	10 (Established 10 boreholes to be tested for water quality)	50.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (At District Public Notice Board st district HQ)	1 (Displayed on public notice boards all the proposed water sites for drilling and rehabilitation)	25.00	
No. of District Water Supply and Sanitation Coordination Meetings	8 (At district and sub county levels)	1 (Conducted one meeting of district sanitation committee)	12.50	
Non Standard Outputs:	17 old sources assessed for rehabilitation	Sourced 10 boerholes to be rehabilitated		

Expenditure

211103 Allowances	1,760	900	51.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	10,590	900	8.5%	
Donor Dev't:		0	0.0%	
Total	10,590	900	8.5%	

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

No. of public sanitation sites rehabilitated	0 (NA)	0 (N/A)	0	N/A
No. of water pump mechanics, scheme attendants and caretakers trained	24 (Hold district water and supply sanitation committee meetings, servicing computures, operation and maintainance of vehicle, motorcycle, utilities stationaries and consumables)	50 (Trained 50 water pum mechanics)	208.33	
% of rural water point sources functional (Shallow Wells)	89 (All 11 LLGs)	86 (N/A)	96.63	
% of rural water point sources functional (Gravity Flow Scheme)	0 (NA)	0 (N/A)	0	
No. of water points rehabilitated	17 (Sites not yet determined)	1 (Surveyed 10 water sites to be rehabilitated)	5.88	
Non Standard Outputs:	68 borehole water pipes procured and Baseline survey for sanitation conducted	N/A		

Expenditure

Vote: 564 Amolatar District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	0	1,906		N/A
221002 Workshops and Seminars	0	860		N/A
228002 Maintenance - Vehicles	16,000	4,903		30.6%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	17,016	7,669	Domestic Dev't:	45.1%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	17,016	7,669	Total	45.1%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	16 (training of private sector members , pumps mechanics, training of pump mechanics)	15 (Trained 15 water user committee for the new bore holes)	93.75	N/A
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	()	0 (N/A)	0	
No. of water and Sanitation promotional events undertaken	62 (Conducting advocacy meeting on sanitation , training of water user committee, training of pump mechanics , private sector ,care takers scheme attendants , radio promotion of hygiene, national hand washing campagain)	4 (Conduct 4 advocacy meeting on sanitation , trained water user committee of 6 sub counties , ,conducted 1 radio promotion of hygiene, national hand washing campagain)	6.45	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	()	1 (Conducted one radio talkshow s on huygine and sanitation)	0	
No. of water user committees formed.	13 (Formation and training of water user committee)	15 (Formed 15 water user committees for the new bore holeds to be drilled)	115.38	
Non Standard Outputs:	NA	N/A		

Expenditure

211103 Allowances	17,560	4,800		27.3%
221002 Workshops and Seminars	0	7,276		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:	17,560	12,076	Domestic Dev't:	68.8%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	17,560	12,076	Total	68.8%

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

Vote: 564 Amolatar District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of deep boreholes drilled (hand pump, motorised)	14 (Anyomocan village in Akizi parish Akwon sub county, Arwotokun village in Aromi parish Akwon sub county, Rwnjogi B village in Nakatiti parish Muntu sub county, Aci/Alobokwee boarder Agwnonywal parish Agwingiri sub county, Abarilop village Alemere ward Amolatar Towncouncil, Akaoidebe village Agwingiri parish Agwingiri Sub county, Agwingiri girls school, Agwingiri parish Agwingiri Sub county, Alwala Village Awikori parish Namasale sub county, Namasale seed school central ward namasale town council, St paul C.o.u Olyaka Olyak parish Namasale subcounty, Angayiki village Aburkidi parish Arwotcek sub county, Onenomach village Agidak Parish Agidak subcounty)	0 (N/A)	.00	N/A
No. of deep boreholes rehabilitated	18 (Rehabilitations of boreholes on force accounts)	0 (N/A)	.00	
Non Standard Outputs:	NA	N/A		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	356,500	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	356,500	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 NA

Vote: 564 Amolatar District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Staff salaries ,effective office running, cordination, management and administration of the entire district,workshps attended, office equipment maintained; cost of utilities and bank charges met	Staff salary paid to staff in Natural Resource office
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Expenditure

211101 General Staff Salaries	18,435	14,302	77.6%
221011 Printing, Stationery, Photocopying and Binding	120	496	413.3%
221014 Bank Charges and other Bank related costs	284	81	28.4%
222001 Telecommunications	0	300	N/A
227001 Travel inland	2,530	550	21.7%
227004 Fuel, Lubricants and Oils	1,040	1,595	153.4%
Wage Rec't:	18,435	Wage Rec't: 14,302	Wage Rec't: 77.6%
Non Wage Rec't:	4,510	Non Wage Rec't: 3,022	Non Wage Rec't: 67.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	22,945	Total 17,324	Total 75.5%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	120 (District wide)	0 (NA)	.00	NA
Area (Ha) of trees established (planted and surviving)	40 (in 40 schools in selected sub countes with atleast 1 Ha.)	0 (NA)	.00	
Non Standard Outputs:	Tree seedlings produced at District tree nursery and distributed for planting	Provided technical monitoring and support to the tree farmers in the subcounties of Aputi, Namasale and Agwingiri		

Expenditure

228004 Maintenance – Other	9,498	2,500	26.3%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	9,498	Non Wage Rec't: 2,500	Non Wage Rec't: 26.3%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	9,498	Total 2,500	Total 26.3%

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

No. of community members trained (Men and Women) in forestry management	()	0 (NA)	0	NA
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Vote: 564 Amolatar District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Agro forestry Demonstrations 60 (Training of tree seedling beneficiaries.) 0 (NA) .00

Non Standard Outputs: NA Supported environment committee of Aputi, Awelo and Amolatar TC on preservation of energy and effective use of forest

Expenditure

221002 Workshops and Seminars	5,129	1,240	24.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,129	1,240	24.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,129	1,240	24.2%

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken 8 (Environment inspection on district projects) 1 (Conducted environment inspection in the landing sites of Namasale, Kayago and Bangladesh) 12.50 NA

Non Standard Outputs: NA NA

Expenditure

221002 Workshops and Seminars	3,708	1,392	37.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,708	1,392	37.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,708	1,392	37.6%

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring 102 (Stake holders training and sensitization of physical planning committees and supervision) 0 (NA) .00 NA

Non Standard Outputs: NA NA

Expenditure

Wage Rec't:		0	0.0%
Non Wage Rec't:	6,729	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,729	0	0.0%

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring 66 (Training of the sub county environment committees on Environmental planning and

0 (NA) .00 NA

Vote: 564 Amolatar District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

management)
Non Standard Outputs: NA
Expenditure

NA

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,002	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	3,002	Total	0	Total	0.0%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken 40 (Environment screening and certifications of 28 PRDP investment projects and 12 NUSAF II investment projects done) 4 (Conducted inspections on environmental compliance at construction sites in Aputi HCII, Arwotcek HC II, Anamwany HC II and Amolatar HC IV) 10.00 NA

Non Standard Outputs: NA
Expenditure

NA

227001 Travel inland	1,520	877	57.7%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	6,690	Non Wage Rec't:	877	Non Wage Rec't:	13.1%
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	6,690	Total	877	Total	13.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs: Staff salaries ,effective office running, cordination, management , Office operation cost of monthly bank charges met Paid salaries for 13 staffs under community department, leared bank obligation and office management 0 N/A

Expenditure

211101 General Staff Salaries	26,543	18,854	71.0%
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Vote: 564 Amolatar District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

221014 Bank Charges and other Bank related costs	398	69	17.4%	
227001 Travel inland	1,280	393	30.7%	
Wage Rec't:	26,543	Wage Rec't: 18,854	Wage Rec't: 71.0%	
Non Wage Rec't:	1,678	Non Wage Rec't: 462	Non Wage Rec't: 27.5%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	28,221	Total 19,316	Total 68.4%	

Output: Adult Learning

No. FAL Learners Trained	1150 (35 learners in each learning centre in 3 learning centres per LLG in all the 11 LLGs; 165 learners per LLG)	36 (Trained 36 FAL learners in all the 11 sub counties of Aputi, Awelo, Arwotcek, Agwingiri, Akwon < Agikdak, Eatam, Namasale, Amolatar TC, Namasale TC)	3.13	N/A
Non Standard Outputs:	FAL instructors motivated, FAL activities supervised and monitored, FAL proficiency test administered, quarterly reports prepared and submitted and motor cycle maintained	N/A		

Expenditure

211103 Allowances	4,825	1,751	36.3%	
221009 Welfare and Entertainment	0	76	N/A	
227001 Travel inland	0	1,660	N/A	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	7,622	Non Wage Rec't: 3,487	Non Wage Rec't: 45.7%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	7,622	Total 3,487	Total 45.7%	

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	153 (Procurement of 153 goats for the elderly in the sub counties of Akwon, namasale, Agikdak, Etm)	6 (Supported formation of six disability groups to benefit from the goat projects)	3.92	N/A
Non Standard Outputs:	4 quarterly disability council meetings conducted at district level and PWD groups supported in all 11 LLGs	N/A		

Expenditure

211103 Allowances	800	435	54.3%	
221009 Welfare and Entertainment	0	50	N/A	
227001 Travel inland	939	25	2.7%	

Vote: 564 Amolatar District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	13,819	Non Wage Rec't:	510	Non Wage Rec't:	3.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	13,819	Total	510	Total	3.7%

2. Lower Level Services**Output: Community Development Services for LLGs (LLS)**

0 N/A

Non Standard Outputs: CDD sub-projects funded in all 7 LLGs district wide (Akwon, Agikdak, Agwingiri, Etam, Awelo and Arwotcek sub counties and Namasale town councils)

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	43,027	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	43,027	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 N/A

Vote: 564 Amolatar District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Staff salaries ,effective office running, cordination, management ,3 computers maintained, internet modem subscription made, 8 computer tonners procured, office stationary procured and planning office operations costs met, electrical fittings replaced and district internal assessment 2013 conducted and reported submitted to MoLG; performance contract and budget estimates prepared; workshops/conference attended; automobile s and office equipments and furniture conducted; staff health costs met, subscription to daily newspapers and payment of utility bills; and 4 compuper printer tonners & 32 reams of printing papers procured for use at the District Planning Unit and quarterly LGMSDP reports and workplans prepared and submitted to MoLG	Paid salaries for the 1 staff at the planning unit, supported communication , data collection , subscription to internet, Procured office stationaries, tonners
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Expenditure

224002 General Supply of Goods and Services	0		216		N/A
211101 General Staff Salaries	12,689		3,393		26.7%
211103 Allowances	8,962		270		3.0%
221009 Welfare and Entertainment	2,160		720		33.3%
221011 Printing, Stationery, Photocopying and Binding	2,000		986		49.3%
221014 Bank Charges and other Bank related costs	360		502		139.6%
222001 Telecommunications	480		240		50.0%
227001 Travel inland	4,992		1,135		22.7%
227004 Fuel, Lubricants and Oils	4,097		1,000		24.4%
228002 Maintenance - Vehicles	6,000		606		10.1%
Wage Rec't:	12,689	Wage Rec't:	3,393	Wage Rec't:	26.7%
Non Wage Rec't:	5,112	Non Wage Rec't:	1,250	Non Wage Rec't:	24.5%
Domestic Dev't:	26,091	Domestic Dev't:	4,425	Domestic Dev't:	17.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	43,893	Total	9,069	Total	20.7%

Output: Statistical data collection

0

N/A

Vote: 564 Amolatar District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	National Census 2014 conducted	Conducted awareness creation conducted in 11 sub counties, recruited 22 sub county supervisors and their assistants, recruited 58 parish supervisors and 42 assistants parish supervisors, recruited 452 enumerators and 26 assistant enumerators , enumerate a
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Expenditure

211103 Allowances	329,261	329,261	100.0%
221001 Advertising and Public Relations	14,350	14,350	100.0%
221005 Hire of Venue (chairs, projector, etc)	14,180	14,180	100.0%
221010 Special Meals and Drinks	44,344	44,344	100.0%
221011 Printing, Stationery, Photocopying and Binding	2,687	2,687	100.0%
221012 Small Office Equipment	300	300	100.0%
221014 Bank Charges and other Bank related costs	600	600	100.0%
222001 Telecommunications	3,600	3,600	100.0%
223003 Rent – (Produced Assets) to private entities	9,650	9,650	100.0%
223901 Rent – (Produced Assets) to other govt. units	300	300	100.0%
227004 Fuel, Lubricants and Oils	17,035	17,035	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:	436,306	Domestic Dev't: 436,306	Domestic Dev't: 100.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	436,306	Total 436,306	Total 100.0%

Output: Monitoring and Evaluation of Sector plans

		0	N/A
Non Standard Outputs:	Quarterly projects monitoring, by committee of council , environmental screening and service cost management	Conducted monitoring and evaluation of 5 projects in the sub counties of Awelo, Arwotcek, Amolatar TC , and Namasale	

Expenditure

227001 Travel inland	3,036	765	25.2%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	6,346	Domestic Dev't: 765	Domestic Dev't: 12.1%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	6,346	Total 765	Total 12.1%

Vote: 564 Amolatar District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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10. Planning*3. Capital Purchases***Output: Buildings & Other Structures (Administrative)**

			0	N/A
Non Standard Outputs:	Construction of Engineering office & Workshop (containing registry), completion of muntu office block, transfers to engineering departmtn to work on Ading -Adonyimo road, Procurement of 5 motorcycles for the sub counties of Aputi, Etam , Muntu, Namasale and Awelo, Completion of VIP at Awelo PS, Bangaladsh PS, Abeja PS and Arwotcek HC II staff house , completion of water born toilet at Adiminstration block	Completed 1 staff house at Arwotcek HC II		

Expenditure

231001 Non Residential buildings (Depreciation)	192,723	2,556	1.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	217,420	2,556	1.2%
Donor Dev't:		0	0.0%
Total	217,420	2,556	1.2%

Output: Office and IT Equipment (including Software)

			0	N/A
Non Standard Outputs:	Office equipment (3 Laptop computers and 3 desk tops, flat screen , DSTV purchase for registry, DSTV subscription , connection of intercom and reactivation of district web site	Connected 30 offices with intercom		

Expenditure

231005 Machinery and equipment	31,888	12,622	39.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	31,888	12,622	39.6%
Donor Dev't:		0	0.0%
Total	31,888	12,622	39.6%

Output: Other Capital

0 N/A

Vote: 564 Amolatar District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: Instalation of solar in CAO's office „Conection of intercom to district and reactivation of district web site Survey 5 hectares district headquarters Land and titled

Expenditure

311101 Land	5,000	5,000	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	33,000	5,000	15.2%
Donor Dev't:		0	0.0%
Total	33,000	5,000	15.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

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

0 N/A

Non Standard Outputs: Staff salaries paid Paid salaries of 3 audit staff in the departmant , procured small office equipments , submitted first quarter audit report to Auditor general in Gulu

Expenditure

211101 General Staff Salaries	16,343	3,921	24.0%
Wage Rec't:	16,343	3,921	24.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	16,343	3,921	24.0%

Output: Internal Audit

No. of Internal Department Audits	4 (Quarterly internal audits of district departments, LLGs and schools conducted district wide)	1 (Conducted one quartely audit of all department , and 11 sun counties)	25.00	N/A
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Vote: 564 Amolatar District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Date of submitting Quaterly Internal Audit Reports	15/07/2014 (Quarterly internal audit reports submitted to District Chairperson, LGPAC, CAO, RDC, AG and PS MoLG)	15/07/2014 (Submitted one quarterly internal audit reports submitted to District Chairperson, LGPAC, CAO, RDC, AG and PS MoLG)	#Error
Non Standard Outputs:	12 montly audit spot checks and inspection of works and services; 4 quarterly audit; 2 NGO health center audits of Amai hospital and medical aid alemere and 10 schools and 7 government health centers audited and quaterly inspections of works conducted	N/A	

Expenditure

211103 Allowances	0	315	N/A
221011 Printing, Stationery, Photocopying and Binding	234	200	85.5%
227001 Travel inland	5,386	890	16.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,620	1,405	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,620	1,405	25.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	8,011,131	Wage Rec't:	1,569,057	Wage Rec't:	19.6%
Non Wage Rec't:	2,048,224	Non Wage Rec't:	333,116	Non Wage Rec't:	16.3%
Domestic Dev't:	2,896,957	Domestic Dev't:	705,507	Domestic Dev't:	24.4%
Donor Dev't:	206,932	Donor Dev't:	0	Donor Dev't:	0.0%
Total	13,163,244	Total	2,607,680	Total	19.8%

Vote: 564 Amolatar District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Agikdak		<i>LCIV: Kioga</i>		344,805	8,907
Sector: Agriculture				6,042	0
LG Function: Agricultural Advisory Services				6,042	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				6,042	0
LCII: Agikdak				6,042	0
Item: 263201 LG Conditional grants					
6,041,791	Agikdak subcounty NAADS account	Conditional Grant for NAADS	N/A	6,042	0
Sector: Works and Transport				208,947	0
LG Function: District, Urban and Community Access Roads				208,947	0
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				205,885	0
LCII: Awonangiro				205,885	0
Item: 231003 Roads and bridges (Depreciation)					
Rehabilitation of Abarikori -Awonangiro road	Aputi sub county to Agidak sub County	Roads Rehabilitation Grant	Completed	205,885	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,062	0
LCII: Agikdak				3,062	0
Item: 263312 Conditional transfers for Road Maintenance					
Transfer of URF to LLGs	S/C HQ	Other Transfers from Central Government	N/A	3,062	0
			(Transfers not effect)		
Sector: Education				23,049	4,256
LG Function: Pre-Primary and Primary Education				23,049	4,256
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				23,049	4,256
LCII: Agikdak				17,287	3,192
Item: 263101 LG Conditional grants					
Agikdak PS	Agikdak Primary School	Conditional Grant to Primary Education	N/A	5,762	1,064
Abarikori PS	Abarikori Primary School	Conditional Grant to Primary Education	N/A	5,762	1,064
Aweiwot PS	Aweiwot Primary School	Conditional Grant to Primary Salaries	N/A	5,762	1,064
LCII: Awonangiro				5,762	1,064
Item: 263101 LG Conditional grants					
Awonangiro PS	Awonangiro Primary School	Conditional Grant to Primary Education	N/A	5,762	1,064

Vote: 564 Amolatar District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Agikdak		<i>LCIV: Kioga</i>		344,805	8,907
Sector: Health				61,390	4,651
LG Function: Primary Healthcare				61,390	4,651
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				49,839	0
LCII: Awonangiro				49,839	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of single staff house at Awonangiro HC II	Awonangiro HC II	Conditional Grant to PHC - development	Completed	49,839	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,651	4,651
LCII: Awonangiro				4,651	4,651
Item: 263101 LG Conditional grants					
PHC Non-Wage transfer to LLU	Awonangiro H/C II	Conditional Grant to PHC- Non wage	N/A	4,651	4,651
Output: Standard Pit Latrine Construction (LLS.)				6,900	0
LCII: Awonangiro				6,900	0
Item: 263201 LG Conditional grants					
Construction of a 2-stance VIP Latrine with bath shelter at Awonangiro HC II	District HQ	Conditional Grant to PHC - development	N/A	6,900	0
(Nont started)					
Sector: Water and Environment				40,000	0
LG Function: Rural Water Supply and Sanitation				40,000	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				40,000	0
LCII: Agikdak				20,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Constructions of boreholes/deep wells in all sub counties using committed funds	Onenomach village	Conditional transfer for Rural Water	Completed	20,000	0
LCII: Alobokwe				20,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Retentions on constructions of boreholes/deep wells in all sub counties using committed funds	Aleblee village	Conditional transfer for Rural Water	Completed	20,000	0
Sector: Social Development				5,378	0
LG Function: Community Mobilisation and Empowerment				5,378	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,378	0

Vote: 564 Amolatar District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Agikdak		<i>LCIV: Kioga</i>		344,805	8,907
LCII: Agikdak				5,378	0
Item: 263334 Conditional transfers for community development					
Agidak sub county	Agidak parish	LGMSD (Former LGDP)	N/A	5,378	0

Vote: 564 Amolatar District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Agwingiri		<i>LCIV: Kioga</i>		340,184	68,537
Sector: Agriculture				6,042	0
<i>LG Function: Agricultural Advisory Services</i>				6,042	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				6,042	0
LCII: Not Specified				6,042	0
Item: 263201 LG Conditional grants					
Transfer of NAADS grant to gwingiri subcounty	Agwingiri subcounty NAADS account	Conditional Grant for NAADS	N/A	6,042	0
Sector: Works and Transport				79,479	0
<i>LG Function: District, Urban and Community Access Roads</i>				79,479	0
<i>Capital Purchases</i>					
Output: PRDP-Rural roads construction and rehabilitation				74,661	0
LCII: Agwingiri				74,661	0
Item: 231003 Roads and bridges (Depreciation)					
Rehabilitation of Oulu - Odongoyere road (8Km)	Agwingiri Sub County	Other Transfers from Central Government	Completed	74,661	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,819	0
LCII: Agwingiri				4,819	0
Item: 263312 Conditional transfers for Road Maintenance					
Transfer of URF to LLGs	S/C HQ	Other Transfers from Central Government	N/A	4,819	0
			(Transfers not effect)		
Sector: Education				87,684	21,387
<i>LG Function: Pre-Primary and Primary Education</i>				38,220	13,021
<i>Capital Purchases</i>					
Output: Other Capital				7,700	7,700
LCII: Nalubwoyo				7,700	7,700
Item: 231001 Non Residential buildings (Depreciation)					
Completion of staff house at Opir PS	Opir Primary school	Other Transfers from Central Government	Completed	7,700	7,700
Output: Latrine construction and rehabilitation				600	0
LCII: Not Specified				600	0
Item: 231007 Other Fixed Assets (Depreciation)					
Completion of VIP at Agwingiri PS	Agwingiri Primary School	Conditional Grant to SFG	Completed	600	0
Output: PRDP-Latrine construction and rehabilitation				750	0
LCII: Agwingiri				750	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 564 Amolatar District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Agwingiri		<i>LCIV: Kioga</i>		340,184	68,537
Completions of Latrines constructions in Agwingiri primary schools	Agwingiri Primary school	Conditional Grant to SFG	Completed	750	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				29,170	5,321
LCII: Agwenonywal				5,834	1,064
Item: 263101 LG Conditional grants					
Agwenonywal PS	Agwenonywal Primary School	Conditional Grant to Primary Education	N/A	5,834	1,064
LCII: Agwingiri				11,668	2,128
Item: 263101 LG Conditional grants					
Omaraebek PS	Omaraebek Primary School	Conditional Grant to Primary Education	N/A	5,834	1,064
Agwingiri PS	Agwingiri Primary School	Conditional Grant to Primary Education	N/A	5,834	1,064
LCII: Alyecmeda				5,834	1,064
Item: 263101 LG Conditional grants					
Alyecmeda PS	Alyecmeda Primary School	Conditional Grant to Primary Education	N/A	5,834	1,064
LCII: Nalubwoyo				5,834	1,064
Item: 263101 LG Conditional grants					
Opir PS	Opir Primary School	Conditional Grant to Primary Education	N/A	5,834	1,064
LG Function: Secondary Education				49,464	8,366
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				49,464	8,366
LCII: Agwingiri				49,464	8,366
Item: 263319 Conditional transfers for Secondary Schools					
Agwingir Girls School		Conditional Grant to Secondary Education	N/A	49,464	8,366
Sector: Health				39,101	4,651
LG Function: Primary Healthcare				39,101	4,651
<i>Capital Purchases</i>					
Output: PRDP-Staff houses construction and rehabilitation				34,451	0
LCII: Alyecmeda				34,451	0
Item: 231002 Residential buildings (Depreciation)					
Completion of staff House at Alyecmeda HC II	Alyecmeda HC II	Other Transfers from Central Government	Completed	34,451	0
<i>Lower Local Services</i>					

Vote: 564 Amolatar District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Agwingiri		<i>LCIV: Kioga</i>		340,184	68,537
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,651	4,651
LCII: Alyecmeda				4,651	4,651
Item: 263101 LG Conditional grants					
PHC Non-Wage transfer to LLU	Alyecmeda H/C II	Conditional Grant to PHC- Non wage	N/A	4,651	4,651
Sector: Water and Environment				80,000	0
LG Function: Rural Water Supply and Sanitation				80,000	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				80,000	0
LCII: Agwenonywal				20,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Constructions of boreholes/deep wells in all sub counties using committed funds	Acii/ Alobookwee border	Conditional transfer for Rural Water	Completed	20,000	0
LCII: Agwingiri				20,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Constructions of boreholes/deep wells in all sub counties using committed funds	Akaoidebe village	Conditional transfer for Rural Water	Completed	20,000	0
LCII: Alemere				20,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Constructions of boreholes/deep wells in all sub counties using committed funds	Abarilop Village	Conditional transfer for Rural Water	Completed	20,000	0
LCII: Alyecmeda				20,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Constructions of boreholes/deep wells in all sub counties using committed funds	Agwingiri Girls Schools	Conditional transfer for Rural Water	Completed	20,000	0
Sector: Social Development				5,378	0
LG Function: Community Mobilisation and Empowerment				5,378	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,378	0
LCII: Alyecmeda				5,378	0
Item: 263334 Conditional transfers for community development					
Agwingiri sub county	Alyecmeda Parish	LGMSD (Former LGDP)	N/A	5,378	0
Sector: Public Sector Management				42,500	42,500

Vote: 564 Amolatar District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Agwingiri		<i>LCIV: Kioga</i>		340,184	68,537
<i>LG Function: District and Urban Administration</i>				<i>42,500</i>	<i>42,500</i>
<i>Capital Purchases</i>					
Output: Other Capital				42,500	42,500
LCII: Agwingiri				42,500	42,500
Item: 231002 Residential buildings (Depreciation)					
Construction of Staff house at Omara Ebek PS	Omaraebek Primary school	Other Transfers from Central Government	Completed	42,500	42,500

Vote: 564 Amolatar District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Akwon		<i>LCIV: Kioga</i>		76,158	3,192
Sector: Agriculture				6,042	0
<i>LG Function: Agricultural Advisory Services</i>				6,042	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				6,042	0
LCII: Not Specified				6,042	0
Item: 263201 LG Conditional grants					
Transfer of NAADS grant to Akwon subcounty	Akwon subcounty NAADS account	Conditional Grant for NAADS	N/A	6,042	0
Sector: Works and Transport				2,251	0
<i>LG Function: District, Urban and Community Access Roads</i>				2,251	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				2,251	0
LCII: Akwon				2,251	0
Item: 263312 Conditional transfers for Road Maintenance					
Transfer of URF to LLGs	S/C HQ	Other Transfers from Central Government	N/A	2,251	0
			(Transfers not effect)		
Sector: Education				22,487	3,192
<i>LG Function: Pre-Primary and Primary Education</i>				22,487	3,192
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				22,487	3,192
LCII: Abalodyang				7,496	1,064
Item: 263101 LG Conditional grants					
Abalodyang PS	Abalodyang Primary School	Conditional Grant to Primary Education	N/A	7,496	1,064
LCII: Akwon				7,496	1,064
Item: 263101 LG Conditional grants					
Akwon PS	Akwon Primary School	Conditional Grant to Primary Education	N/A	7,496	1,064
LCII: Not Specified				7,496	1,064
Item: 263101 LG Conditional grants					
Aromi PS	Aromi Primary School	Conditional Grant to Primary Education	N/A	7,496	1,064
Sector: Water and Environment				40,000	0
<i>LG Function: Rural Water Supply and Sanitation</i>				40,000	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				40,000	0
LCII: Aromi				20,000	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 564 Amolatar District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Akwon		<i>LCIV: Kioga</i>		76,158	3,192
Constructions of boreholes/deep wells in all sub counties using committed funds	Arwotokun vilage	Conditional transfer for Rural Water	Completed	20,000	0
LCII: Okiji				20,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Constructions of boreholes/deep wells in all sub counties using committed funds	Anyomocan village	Conditional transfer for Rural Water	Completed	20,000	0
Sector: Social Development				5,378	0
LG Function: Community Mobilisation and Empowerment				5,378	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,378	0
LCII: Abalodyang				5,378	0
Item: 263334 Conditional transfers for community development					
Akwon sub county	Abalodyang Parish	LGMSD (Former LGDP)	N/A	5,378	0

Vote: 564 Amolatar District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Amolatar Town Council		<i>LCIV: kioga</i>		1,010,239	169,880
Sector: Agriculture				53,242	13,808
LG Function: Agricultural Advisory Services				11,842	0
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				5,800	0
LCII: Inomo				5,800	0
Item: 231005 Machinery and equipment					
Office IT and equipments	District Head Quarters	Conditional Grant for NAADS	Completed	5,800	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				6,042	0
LCII: Not Specified				6,042	0
Item: 263201 LG Conditional grants					
Transfer of NAADS grant to Amolatar Town Council	Amolatar Town Council NAADS account	Conditional Grant for NAADS	N/A	6,042	0
LG Function: District Production Services				39,700	13,808
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				32,000	13,808
LCII: Not Specified				12,000	12,483
Item: 231001 Non Residential buildings (Depreciation)					
2-Completion of water borne toilet at Veterinary block	District Production Office	Other Transfers from Central Government	Completed	12,000	12,483
LCII: Inomo				14,000	0
Item: 231001 Non Residential buildings (Depreciation)					
1-Completion of water borne toilet at the slaughter house	Amolatar Town council	Other Transfers from Central Government	Completed	14,000	0
LCII: Not Specified				6,000	1,325
Item: 231001 Non Residential buildings (Depreciation)					
3-Construction of ordinary VIP toilet at DPO's office	District Production Office	Other Transfers from Central Government	Completed	6,000	1,325
Output: Office and IT Equipment (including Software)				1,700	0
LCII: Inomo				1,700	0
Item: 231005 Machinery and equipment					
Procurement of a laptop	District Commercial Office	Other Transfers from Central Government	Completed	1,700	0
Output: Furniture and Fixtures (Non Service Delivery)				6,000	0
LCII: Inomo				6,000	0
Item: 231006 Furniture and fittings (Depreciation)					

Vote: 564 Amolatar District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Amolatar Town Council		<i>LCIV: kioga</i>		1,010,239	169,880
Procurement of furniture for district production office	District production office	Other Transfers from Central Government	Completed	6,000	0
<i>LG Function: District Commercial Services</i>				<i>1,700</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				1,700	0
LCII: Inomo				1,700	0
Item: 231007 Other Fixed Assets (Depreciation)					
Procurement of laptop computer for commercial office	District Production office	Other Transfers from Central Government	Completed	1,700	0
Sector: Works and Transport				250,325	50,168
<i>LG Function: District, Urban and Community Access Roads</i>				<i>250,325</i>	<i>50,168</i>
<i>Lower Local Services</i>					
Output: Urban unpaved roads rehabilitation (other)				173,075	50,168
LCII: Inomo				173,075	50,168
Item: 263312 Conditional transfers for Road Maintenance					
Trasnfers to Amolatar and Namasale Town Council		Roads Rehabilitation Grant	N/A	173,075	50,168
			(Transfers effected)		
Output: District Roads Maintainence (URF)				77,250	0
LCII: Inomo				77,250	0
Item: 263102 LG Unconditional grants					
Payment of the roads gangs	Amolatar District HQ	Other Transfers from Central Government	N/A	77,250	0
			(Not started)		
Sector: Education				238,895	41,364
<i>LG Function: Pre-Primary and Primary Education</i>				<i>79,241</i>	<i>23,714</i>
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				6,937	0
LCII: Inomo				6,937	0
Item: 231004 Transport equipment					
Repair of education vehicle	District Education Office	Conditional Grant to SFG	Completed	6,937	0
Output: Office and IT Equipment (including Software)				4,000	0
LCII: Inomo				4,000	0
Item: 231005 Machinery and equipment					
Procurement of two laptops for inspectorate and special needs departments	District educatio office	Other Transfers from Central Government	Completed	4,000	0
Output: Furniture and Fixtures (Non Service Delivery)				21,600	16,874
LCII: Inomo				21,600	16,874

Vote: 564 Amolatar District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Amolatar Town Council		<i>LCIV: kioga</i>		1,010,239	169,880
Item: 231006 Furniture and fittings (Depreciation)					
Engraving of Furniture for Education Department	Amolatar PS, Abeja PS , Abalodyang PS	Conditional Grant to SFG	Completed	4,600	0
Furnishing of teachers resource center		Conditional Grant to SFG	Completed	13,000	12,955
Supply of three seater desk at to Amolatar PS , Abeja and Abalodyang		Conditional Grant to SFG	Completed	4,000	3,919
Output: Other Capital				11,900	4,228
LCII: Epyel				8,900	4,228
Item: 231001 Non Residential buildings (Depreciation)					
Monitoring of PRDP projects (DEO ,CAO,CIA,ENG)	Amolatar District	Other Transfers from Central Government	Completed	5,600	4,228
Completion of roofing of teachers resource center hall	Amolatar District HQ	Conditional Grant to SFG	Completed	1,500	0
Completion of tilling of Teachers resource center	Amolatar District HQ	Conditional Grant to SFG	Completed	1,800	0
LCII: Inomo				3,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Connection of water to teachers resource center	Teachers resource center	Other Transfers from Central Government	Completed	3,000	0
Output: Latrine construction and rehabilitation				2,834	484
LCII: Epyel				2,834	484
Item: 231007 Other Fixed Assets (Depreciation)					
Monitoring of SFG projects(DEO,CAO,CI A,ENG)	Amolatar District	Conditional Grant to SFG	Completed	2,834	484
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				31,970	2,128
LCII: Epyel				15,985	1,064
Item: 263101 LG Conditional grants					
Alemere PS	Alemere Primary School	Conditional Grant to Primary Education	N/A	15,985	1,064
LCII: Inomo				15,985	1,064
Item: 263101 LG Conditional grants					

Vote: 564 Amolatar District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Amolatar Town Council		<i>LCIV: kioga</i>		1,010,239	169,880
Amolatar PS	Amolatar Primary School	Conditional Grant to Primary Education	N/A	15,985	1,064
LG Function: Secondary Education				159,654	17,649
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				159,654	17,649
LCII: Epyel				74,310	8,253
Item: 263319 Conditional transfers for Secondary Schools					
Alemere Compherensive School		Conditional Grant to Secondary Education	N/A	74,310	8,253
LCII: Inomo				85,344	9,396
Item: 263319 Conditional transfers for Secondary Schools					
Amolatar Secondary School		Conditional Grant to Secondary Education	N/A	85,344	9,396
Sector: Health				179,489	6,510
LG Function: Primary Healthcare				179,489	6,510
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				3,393	0
LCII: Inomo				3,393	0
Item: 231007 Other Fixed Assets (Depreciation)					
Retention on wiring of 4 staff house	Amolatar HC IV	Other Transfers from Central Government	Completed	885	0
Retention on renovation of six VIP latrine	Amolatar HC IV	Other Transfers from Central Government	Completed	450	0
Retention on construction of moutary	Amolatar HC IV	Other Transfers from Central Government	Completed	1,715	0
Retention on construction of VIP latrine	DHO office	Conditional Grant to PHC - development	Completed	343	0
Output: Vehicles & Other Transport Equipment				5,500	0
LCII: Inomo				5,500	0
Item: 231004 Transport equipment					
Procurement of Bicycles for all Government health facilities	All government health facilities	Conditional Grant to PHC - development	Completed	5,500	0
Output: Office and IT Equipment (including Software)				5,900	0
LCII: Inomo				5,900	0
Item: 231005 Machinery and equipment					

Vote: 564 Amolatar District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Amolatar Town Council		<i>LCIV: kioga</i>		1,010,239	169,880
Procurement of 2 laptops computers	DHO office at district HQ and HSD office at Amolatar H/C IV	Conditional Grant to PHC - development	Completed	3,400	0
Procurement of projector	DHO office at district HQ and HSD office at Amolatar H/C IV	Other Transfers from Central Government	Completed	2,500	0
Output: Furniture and Fixtures (Non Service Delivery)				6,000	0
LCII: Inomo				6,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Engraving of furniture for District Health offices	District Health Office	Other Transfers from Central Government	Completed	5,000	0
Procurement of Boards for Public notice	District Health Office	Other Transfers from Central Government	Completed	1,000	0
Output: Other Capital				32,815	0
LCII: Inomo				32,815	0
Item: 231007 Other Fixed Assets (Depreciation)					
Opening of access road and landscaping	Amolatar HC IV	Other Transfers from Central Government	Completed	6,824	0
Monitoring Of PRDP projects	Amolatar District	Other Transfers from Central Government	Completed	5,000	0
Monitoring Of PHC projects	Amolatar District	Conditional Grant to PHC - development	Completed	5,000	0
Retention on wiring of staff house Amolatar HC V	Amolatar District HQ	Other Transfers from Central Government	Completed	885	0
Procurement of fire extengishers	Amolatar HC IV	Other Transfers from Central Government	Completed	3,000	0
Instalation of electricity at Amolatar HC IV, Awonangiro HC II, Biko HC II, Namasale HC III under PHC development Grant	Amolatar HC IV, Awonangiro HC II, Biko HC II, Namasale HC III under PRDP Grant	Conditional Grant to PHC - development	Completed	7,106	0

Vote: 564 Amolatar District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Amolatar Town Council		<i>LCIV: kioga</i>		1,010,239	169,880
Installation of electricity at Amolatar HC IV, Awonangiro HC II, Biko HC II, Namasale HC III under PRDP Grant	Amolatar HC IV, Awonangiro HC II, Biko HC II, Namasale HC III under PRDP Grant	Other Transfers from Central Government	Completed	5,000	0
Output: PRDP-Healthcentre construction and rehabilitation				40,307	0
LCII: Inomo				40,307	0
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of Old marternity at Amolatar HC IV	Amolatar HC IV	Other Transfers from Central Government	Completed	9,247	0
Renovation of VIP latrine at Amolatar HC IV	Amolatar HC IV	Other Transfers from Central Government	Completed	4,510	0
Item: 231002 Residential buildings (Depreciation)					
Renovation of Dorctors house at Amolatar HC IV	Amolatar HC IV	Other Transfers from Central Government	Completed	26,550	0
Output: PRDP-Staff houses construction and rehabilitation				15,142	0
LCII: Inomo				15,142	0
Item: 231002 Residential buildings (Depreciation)					
Retention for completion of twin staff house at Amolatar HC IV	Amolatar HC IV	Other Transfers from Central Government	Completed	1,500	0
Surveying and land titling Amolatar HC IV land	Amolatar HC IV	Other Transfers from Central Government	Completed	13,642	0
Output: Specialist health equipment and machinery				33,066	0
LCII: Inomo				33,066	0
Item: 231005 Machinery and equipment					
Procurement of of basic medical equipment	Amolatar H/C IV	Conditional Grant to PHC - development	Completed	33,066	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				11,327	0
LCII: Epyel				11,327	0
Item: 263318 Conditional transfers for NGO Hospitals					
Alemere medical AID		Conditional Grant to PHC - development	N/A	11,327	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)				26,039	6,510
LCII: Apalepe				16,738	4,185

Vote: 564 Amolatar District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Amolatar Town Council		<i>LCIV: kioga</i>		1,010,239	169,880
Item: 263101 LG Conditional grants					
PHC Non-Wage transfer to LLU	Amolatar HSD	Conditional Grant to PHC- Non wage	N/A	16,738	4,185
LCII: Epyel				9,301	2,325
Item: 263101 LG Conditional grants					
PHC Non-Wage transfer to LLU	Amolatar H/C IV	Conditional Grant to PHC- Non wage	N/A	9,301	2,325
Sector: Social Development				5,378	0
LG Function: Community Mobilisation and Empowerment				5,378	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,378	0
LCII: Epyel				5,378	0
Item: 263334 Conditional transfers for community development					
Amolatar TC	Epyel ward	LGMSD (Former LGDP)	N/A	5,378	0
Sector: Public Sector Management				282,911	58,030
LG Function: District and Urban Administration				47,800	37,852
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				3,300	0
LCII: Inomo				3,300	0
Item: 231005 Machinery and equipment					
Purchase of laptop	CAO's Office	District Equalisation Grant	Completed	3,300	0
Output: Furniture and Fixtures (Non Service Delivery)				2,500	0
LCII: Inomo				2,500	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of furniture for CAO's office	CAO's office	District Equalisation Grant	Completed	2,500	0
Output: Other Capital				42,000	37,852
LCII: Not Specified				42,000	37,852
Item: 231002 Residential buildings (Depreciation)					
Support to NUSAF2 office Operations	Amolatar District Head Quarters	Other Transfers from Central Government	Completed	42,000	37,852
LG Function: Local Statutory Bodies				14,776	0
<i>Capital Purchases</i>					
Output: PRDP-Specialised Machinery and Equipment				14,776	0
LCII: Inomo				14,776	0
Item: 231005 Machinery and equipment					
Procurement of cements ,	Natural resource Office	Other Transfers from Central Government	Completed	600	0

Vote: 564 Amolatar District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Amolatar Town Council		<i>LCIV: kioga</i>		1,010,239	169,880
Procurement of Amonia printing papers,	Natural resource Office	Other Transfers from Central Government	Completed	300	0
Hire of RTK machines	Natural resource Office	Other Transfers from Central Government	Completed	2,000	0
Procurement of drawing materials- Alliance Drafting Film	Natural resource Office	Other Transfers from Central Government	Completed	1,280	0
Operational cost	Natural resource Office	Other Transfers from Central Government	Completed	4,635	0
Procurement of office tonners, and other materials	Natural resource Office	Other Transfers from Central Government	Completed	1,761	0
Procurement of tracing papers	Natural resource Office	Other Transfers from Central Government	Completed	200	0
Procurement of motorcycle for Natural resource office	Natural resource Office	Other Transfers from Central Government	Completed	4,000	0
LG Function: Local Government Planning Services				220,335	20,178
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				128,447	2,556
LCII: Inomo				128,447	2,556
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Engineering Office & Workshop (containing registry)	Amolatar District Head Quarters	Other Transfers from Central Government	Completed	100,000	0
Completion of waterborn toilet at Adiminstration block	Amolatar District HQ	LGMSD (Former LGDP)	Completed	3,750	2,556
Item: 231004 Transport equipment					
Procurement of 5 motocyces for the sub countes of Aputi, Muntu, Namasale & Etam	Amolatar District Head Quarters	Other Transfers from Central Government	Completed	24,697	0
Output: Office and IT Equipment (including Software)				31,888	12,622
LCII: Inomo				22,888	12,622
Item: 231005 Machinery and equipment					

Vote: 564 Amolatar District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Amolatar Town Council		<i>LCIV: kioga</i>		1,010,239	169,880
Procurement of flat video screen for	Cordinated at planning unit	LGMSD (Former LGDP)	Completed	1,200	0
Installation of DSTV in the registry	Cordinated at planning unit	LGMSD (Former LGDP)	Completed	700	0
Annual DSTV subscription	Cordinated at planning unit	LGMSD (Former LGDP)	Completed	2,652	0
Procurement of 3 lap tops for human resource office, Planning Unit and Finance department	Cordinated at planning unit	LGMSD (Former LGDP)	Completed	6,000	0
Connection of intercom and reactivation of district website	Cordinated at planning unit	Other Transfers from Central Government	Completed	12,336	12,622
LCII: Not Specified Item: 231005 Machinery and equipment				9,000	0
Procurement of 3 desktop coputurs with all it assesories	Cordinated at planning unit	LGMSD (Former LGDP)	Completed	9,000	0
Output: Furniture and Fixtures (Non Service Delivery)				27,000	0
LCII: Inomo Item: 231006 Furniture and fittings (Depreciation)				27,000	0
Procurement of Conference table for boardroom at the registry	District Board Room - Registry	LGMSD (Former LGDP)	Completed	3,000	0
Procurement of 8 filling carbinets	Cordinated at planning unit	LGMSD (Former LGDP)	Completed	7,650	0
Procurement of one executive chair for DCAO's Office	District Planning Unit	LGMSD (Former LGDP)	Completed	1,200	0
Instalation of book shalves in the registry	District Board Room - Registry	LGMSD (Former LGDP)	Completed	9,000	0
Procurement of cupboards for human resource office and district service	District Human Resource Office	LGMSD (Former LGDP)	Completed	2,400	0

Vote: 564 Amolatar District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Amolatar Town Council		<i>LCIV: kioga</i>		1,010,239	169,880
Procurement of 15 executive chairs for boardroom at the registry	District Board Room - Registry	LGMSD (Former LGDP)	Completed	3,750	0
Output: Other Capital				33,000	5,000
LCII: Inomo				33,000	5,000
Item: 231006 Furniture and fittings (Depreciation)					
Installation of solar on Adiministration block	Amolatar District Head Quarters	LGMSD (Former LGDP)	Completed	28,000	0
Item: 311101 Land					
Survey of the district HQ land	Cordinated at planning unit	Other Transfers from Central Government	Completed	5,000	5,000

Vote: 564 Amolatar District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Aputi		<i>LCIV: Kioga</i>		515,879	51,568
Sector: Agriculture				6,042	0
LG Function: Agricultural Advisory Services				6,042	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				6,042	0
LCII: Not Specified				6,042	0
Item: 263201 LG Conditional grants					
Transfer of NAADS grant to Aputi subcounty	Aputi subcounty NAADS account	Conditional Grant for NAADS	N/A	6,042	0
Sector: Works and Transport				82,160	3,916
LG Function: District, Urban and Community Access Roads				82,160	3,916
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				4,039	3,916
LCII: Anywali				4,039	3,916
Item: 231003 Roads and bridges (Depreciation)					
Swampraising, aderolonngo, Muchomole -acii, Kagga-Acengryeny swamp (0.6kms) using Labour Based Technology	Connecting Arwotcek to Aputi sub counties	Roads Rehabilitation Grant	Completed	4,039	3,916
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,611	0
LCII: Anywali				7,611	0
Item: 263312 Conditional transfers for Road Maintenance					
Transfer of URF to LLGs	S/C HQ	Other Transfers from Central Government	N/A	7,611	0
			(Transfers not effect)		
Output: District Roads Maintenance (URF)				70,509	0
LCII: Anywali				15,301	0
Item: 263102 LG Unconditional grants					
Emergency repair of district roads	Aputi Sub county	Other Transfers from Central Government	N/A	15,301	0
			(Not started)		
LCII: Inomo				55,208	0
Item: 263102 LG Unconditional grants					
Rehabilitation of Corner Aputi Acengryeny road	Connecting Amolatar TC to Aputi Sub county	Other Transfers from Central Government	N/A	55,208	0
			(Not started)		
Sector: Education				155,845	14,731
LG Function: Pre-Primary and Primary Education				78,458	6,385
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				40,000	0

Vote: 564 Amolatar District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Aputi		<i>LCIV: Kioga</i>		515,879	51,568
LCII: Anywali				40,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of Classroom at Acengryeny Primary School	Acengryeny Primary School	Conditional Grant to SFG	Completed	40,000	0
Output: PRDP-Classroom construction and rehabilitation				2,049	0
LCII: Otira				2,049	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 2 classroom blco at Otira Primary school	Otira Primary School	Conditional Grant to SFG	Completed	2,049	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				36,409	6,385
LCII: Adonyoimo				6,068	1,064
Item: 263101 LG Conditional grants					
Adonyimoo PS	Adonyimoo Primary School	Conditional Grant to Primary Education	N/A	6,068	1,064
LCII: Amai				6,068	1,064
Item: 263101 LG Conditional grants					
Amai PS	Amai Primary School	Conditional Grant to Primary Education	N/A	6,068	1,064
LCII: Anywali				6,068	1,064
Item: 263101 LG Conditional grants					
Aputi PS	Aputi Primary School	Conditional Grant to Primary Education	N/A	6,068	1,064
LCII: Not Specified				6,068	1,064
Item: 263101 LG Conditional grants					
Acengryeny PS	Acengryeny Primary School	Conditional Grant to Primary Education	N/A	6,068	1,064
LCII: Opali				6,068	1,064
Item: 263101 LG Conditional grants					
Acanoryema PS	Acanoryema Primary School	Conditional Grant to Primary Education	N/A	6,068	1,064
LCII: Otira				6,068	1,064
Item: 263101 LG Conditional grants					
Otira PS	Otira Primary School	Conditional Grant to Primary Education	N/A	6,068	1,064
LG Function: Secondary Education				77,387	8,347
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				77,387	8,347

Vote: 564 Amolatar District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Aputi		<i>LCIV: Kioga</i>		515,879	51,568
LCII: Anywali				77,387	8,347
Item: 263319 Conditional transfers for Secondary Schools					
Aputi secondary School		Conditional Grant to Secondary Education	N/A	77,387	8,347
Sector: Health				163,428	32,921
LG Function: Primary Healthcare				163,428	32,921
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				5,966	0
LCII: Anywali				5,768	0
Item: 231007 Other Fixed Assets (Depreciation)					
Completion of two block VIP latrine	Aputi HC III	Other Transfers from Central Government	Completed	5,768	0
LCII: Not Specified				198	0
Item: 231007 Other Fixed Assets (Depreciation)					
Retention on construction of placenta pit	Aputi HC III	Conditional Grant to PHC - development	Completed	198	0
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				150,486	31,177
LCII: Amai				150,486	31,177
Item: 263102 LG Unconditional grants					
Amai Community PNFP Hospital	Amai Hopsital	Conditional Grant to NGO Hospitals	N/A	150,486	31,177
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,976	1,744
LCII: Anywali				6,976	1,744
Item: 263101 LG Conditional grants					
PHC Non-Wage transfer to LLU	Aputi H/C III	Conditional Grant to PHC- Non wage	N/A	6,976	1,744
Sector: Water and Environment				20,360	0
LG Function: Rural Water Supply and Sanitation				20,360	0
<i>Capital Purchases</i>					
Output: PRDP-Borehole drilling and rehabilitation				20,360	0
LCII: Akuriluba				20,360	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction (hydrological survey/siting, drilling and installation) of deep well/borehole	Akuriluba community school	Conditional transfer for Rural Water	Completed	20,360	0
Sector: Social Development				5,380	0
LG Function: Community Mobilisation and Empowerment				5,380	0
<i>Lower Local Services</i>					

Vote: 564 Amolatar District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Aputi		<i>LCIV: Kioga</i>		515,879	51,568
Output: Community Development Services for LLGs (LLS)				5,380	0
LCII: Anywali				5,380	0
Item: 263334 Conditional transfers for community development					
Aputi sub county	Anywali Parish	LGMSD (Former LGDP)	N/A	5,380	0
Sector: Public Sector Management				82,664	0
LG Function: Local Government Planning Services				82,664	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				82,664	0
LCII: Adonyoimo				82,664	0
Item: 231001 Non Residential buildings (Depreciation)					
Transfers to works departement for works on Ading -Adoyimo PS road	Aputi Subcounty	Other Transfers from Central Government	Completed	82,664	0

Vote: 564 Amolatar District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Arwotcek		<i>LCIV: Kioga</i>		166,154	17,483
Sector: Agriculture				30,042	0
LG Function: Agricultural Advisory Services				6,042	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				6,042	0
LCII: Not Specified				6,042	0
Item: 263201 LG Conditional grants					
Transfer of NAADS grant to Arwotcek subcounty	Arwotcek subcounty NAADS account	Conditional Grant for NAADS	N/A	6,042	0
LG Function: District Production Services				24,000	0
<i>Capital Purchases</i>					
Output: PRDP-Cattle dip construction and rehabilitation				24,000	0
LCII: Abeja				24,000	0
Item: 312104 Other Structures					
Charging and training of cattle dip users		Other Transfers from Central Government	Completed	4,000	0
Rehabilitation of cattle dip at Arwotcek subcounty	Arwotcek Subcounty	Other Transfers from Central Government	Completed	20,000	0
Sector: Works and Transport				5,216	0
LG Function: District, Urban and Community Access Roads				5,216	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,216	0
LCII: Otangocinge				5,216	0
Item: 263312 Conditional transfers for Road Maintenance					
Transfer of URF to LLGs	S/C HQ	Other Transfers from Central Government	N/A	5,216	0
(Transfers not effect)					
Sector: Education				68,741	5,321
LG Function: Pre-Primary and Primary Education				68,741	5,321
<i>Capital Purchases</i>					
Output: Other Capital				12,000	0
LCII: Arwotcek				12,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 4 stance drainable VIP latrine at Abwong PS	Abwong Primary school	Other Transfers from Central Government	Completed	12,000	0
Output: Latrine construction and rehabilitation				26,400	0
LCII: Abwong				12,000	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 564 Amolatar District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Arwotcek		<i>LCIV: Kioga</i>		166,154	17,483
Constructions of 4 stance lined VIP latrines in Abwong primary school	Abwong primary school	Conditional Grant to SFG	Completed	12,000	0
LCII: Akol				12,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Constructions of 4 stance Non drainable VIP latrines in Akol primary school	Akol Primary School	Conditional Grant to SFG	Completed	12,000	0
LCII: Arwotcek				2,400	0
Item: 231007 Other Fixed Assets (Depreciation)					
Completion of drainable 5 stance at Arwotcek	Arwotcek Primary School	Conditional Grant to SFG	Completed	2,400	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				30,341	5,321
LCII: Abeja				6,068	1,064
Item: 263101 LG Conditional grants					
Abeja PS	Abeja Primary School	Conditional Grant to Primary Education	N/A	6,068	1,064
LCII: Aburkidi				6,068	1,064
Item: 263101 LG Conditional grants					
Aburkidi PS	Aburkidi Primary School	Conditional Grant to Primary Education	N/A	6,068	1,064
LCII: Akol				6,068	1,064
Item: 263101 LG Conditional grants					
Akol PS	Akol Primary School	Conditional Grant to Primary Education	N/A	6,068	1,064
LCII: Arwotcek				12,136	2,128
Item: 263101 LG Conditional grants					
Abwong PS	Abwong Primary School	Conditional Grant to Primary Education	N/A	6,068	1,064
Arwotcek PS	Arwotcek Primary School	Conditional Grant to Primary Education	N/A	6,068	1,064
Sector: Health				23,411	1,163
LG Function: Primary Healthcare				23,411	1,163
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				6,861	0
LCII: Arwotcek				6,861	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 564 Amolatar District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Arwotcek		<i>LCIV: Kioga</i>		166,154	17,483
Construction of Two VIP latrine with two bath shelter	Arwotcek HC II	Other Transfers from Central Government	Completed	6,861	0
Output: Other Capital				5,000	0
LCII: Arwotcek				5,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of placenta pits at Arwotcek HC II	Arwotcek HC II	Conditional Grant to PHC - development	Completed	5,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,651	1,163
LCII: Arwotcek				4,651	1,163
Item: 263101 LG Conditional grants					
PHC Non-Wage transfer to LLU	Arwotcek H/C II	Conditional Grant to PHC- Non wage	N/A	4,651	1,163
Output: Standard Pit Latrine Construction (LLS.)				6,900	0
LCII: Arwotcek				6,900	0
Item: 263201 LG Conditional grants					
Construction of a 2-stance VIP latrine at Arwotcek HC II	Arwotcek H/C II	Other Transfers from Central Government	N/A	6,900	0
(Nont started)					
Sector: Water and Environment				20,000	0
LG Function: Rural Water Supply and Sanitation				20,000	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				20,000	0
LCII: Aburkidi				20,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Constructions of boreholes/deep wells in all sub counties using committed funds	Angaayiki	Conditional transfer for Rural Water	Completed	20,000	0
Sector: Social Development				5,378	0
LG Function: Community Mobilisation and Empowerment				5,378	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,378	0
LCII: Abwong				5,378	0
Item: 263334 Conditional transfers for community development					
Arwotcek sub county	Abwong Parish	LGMSD (Former LGDP)	N/A	5,378	0
Sector: Public Sector Management				13,366	11,000
LG Function: District and Urban Administration				11,000	11,000
<i>Capital Purchases</i>					

Vote: 564 Amolatar District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Arwotcek		<i>LCIV: Kioga</i>		166,154	17,483
Output: Other Capital				11,000	11,000
LCII: Arwotcek				11,000	11,000
Item: 231002 Residential buildings (Depreciation)					
Support one HIS project at Arwotcek Sub county	Arwotcek Subcounty	Other Transfers from Central Government	Completed	11,000	11,000
LG Function: Local Government Planning Services				2,366	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				2,366	0
LCII: Abeja				940	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 5 stance drainable VIP latrine at Abeja PS	Arwotcek Primary School	Other Transfers from Central Government	Completed	940	0
LCII: Arwotcek				1,426	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of Arwotcek HC II staff house	Arwotcek HC II	LGMSD (Former LGDP)	Completed	1,426	0

Vote: 564 Amolatar District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Awelo		<i>LCIV: Kioga</i>		122,483	20,414
Sector: Agriculture				6,042	0
LG Function: Agricultural Advisory Services				6,042	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				6,042	0
LCII: Not Specified				6,042	0
Item: 263201 LG Conditional grants					
Transfer of NAADS grant to Awelo subcounty	Awelo subcounty NAADS account	Conditional Grant for NAADS	N/A	6,042	0
Sector: Works and Transport				25,648	0
LG Function: District, Urban and Community Access Roads				25,648	0
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				15,808	0
LCII: Anamwany				15,808	0
Item: 231003 Roads and bridges (Depreciation)					
Variation on swamp filling Ojem Swamp (2kms) using Labour Based Technology	From Awelo Trading Centre to Otangocinge trading centre through Ojem	Roads Rehabilitation Grant	Completed	12,224	0
Completion of Awelo-Ojem-Otangocinge road (4kms) using Labour Based Technology	From Awelo Trading Centre to Otangocinge trading centre through Ojem	Roads Rehabilitation Grant	Completed	3,584	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				9,840	0
LCII: Anamwany				9,840	0
Item: 263312 Conditional transfers for Road Maintenance					
Transfer of URF to LLGs	S/C HQ	Other Transfers from Central Government	N/A	9,840	0
			(Transfers not effect)		
Sector: Education				85,672	16,473
LG Function: Pre-Primary and Primary Education				37,785	4,501
<i>Capital Purchases</i>					
Output: Other Capital				12,000	0
LCII: Akongomit				12,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 4 stance drainable VIP latrine at Etam PS	Adwala Primary school	Other Transfers from Central Government	Completed	12,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				25,785	4,501
LCII: Akongomit				13,780	2,373

Vote: 564 Amolatar District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Awelo		<i>LCIV: Kioga</i>		122,483	20,414
Item: 263101 LG Conditional grants					
Adwala PS	Adwala primary School	Conditional Grant to Primary Education	N/A	6,003	1,064
Awelo PS	Awelo Primary School	Conditional Grant to Primary Education	N/A	7,777	1,309
LCII: Atomoro				6,003	1,064
Item: 263101 LG Conditional grants					
Atomoro PS	Atomoro Primary School	Conditional Grant to Primary Education	N/A	6,003	1,064
LCII: Not Specified				6,003	1,064
Item: 263101 LG Conditional grants					
Anamwany PS	Anamwany Primary School	Conditional Grant to Primary Education	N/A	6,003	1,064
LG Function: Secondary Education				47,888	11,972
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				47,888	11,972
LCII: Atero				47,888	11,972
Item: 263319 Conditional transfers for Secondary Schools					
Awelo secondary		Conditional Grant to Secondary Education	N/A	47,888	11,972
Sector: Health				4,183	3,940
LG Function: Primary Healthcare				4,183	3,940
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				243	0
LCII: Anamwany				243	0
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for construction of bath shelter	Anamwany HC II	Other Transfers from Central Government	Completed	243	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,940	3,940
LCII: Anamwany				3,940	3,940
Item: 263101 LG Conditional grants					
PHC non -wage transfers to LLU		Conditional Grant to PHC - development	N/A	3,940	3,940
Sector: Public Sector Management				938	0
LG Function: Local Government Planning Services				938	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				938	0
LCII: Atero				938	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 564 Amolatar District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Awelo		<i>LCIV: Kioga</i>		122,483	20,414
Completion of 5 stance drainable VIP latrine at Awelo PS	Awelo Primary School	Other Transfers from Central Government	Completed	938	0

Vote: 564 Amolatar District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Etam		<i>LCIV: Kioga</i>		154,030	13,902
Sector: Agriculture				6,042	0
LG Function: Agricultural Advisory Services				6,042	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				6,042	0
LCII: Not Specified				6,042	0
Item: 263201 LG Conditional grants					
Transfer of NAADS grant to Etam subcounty	Etam subcounty NAADS account	Conditional Grant for NAADS	N/A	6,042	0
Sector: Works and Transport				46,977	5,773
LG Function: District, Urban and Community Access Roads				46,977	5,773
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				5,796	5,773
LCII: Etam				5,796	5,773
Item: 231003 Roads and bridges (Depreciation)					
Rehabilitation of Chakwara -Awikori road	From Awelo Trading Centre to Otangocinge trading centre through Ojem	Roads Rehabilitation Grant	Completed	5,796	5,773
Output: PRDP-Rural roads construction and rehabilitation				37,330	0
LCII: Anamido				37,330	0
Item: 231003 Roads and bridges (Depreciation)					
Rehabilitation of Anamido Adero road (4km)	Etam Sub County	Roads Rehabilitation Grant	Completed	37,330	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,850	0
LCII: Etam				3,850	0
Item: 263312 Conditional transfers for Road Maintenance					
Transfer of URF to LLGs	S/C HQ	Other Transfers from Central Government	N/A	3,850	0
			(Transfers not effect)		
Sector: Education				48,015	6,385
LG Function: Pre-Primary and Primary Education				48,015	6,385
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				12,000	0
LCII: Etam				12,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Constructions of 4 stance lined VIP latrines in Etam primary school	Etam Primary School	Conditional Grant to SFG	Completed	12,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				36,015	6,385

Vote: 564 Amolatar District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Etam		<i>LCIV: Kioga</i>		154,030	13,902
LCII: Abwockwar				6,003	1,064
Item: 263101 LG Conditional grants					
Abwockwar PS	Abwockwar Primary School	Conditional Grant to Primary Education	N/A	6,003	1,064
LCII: Anamido				6,003	1,064
Item: 263101 LG Conditional grants					
Anamido PS	Anamido Primary School	Conditional Grant to Primary Education	N/A	6,003	1,064
LCII: Arwot				6,003	1,064
Item: 263101 LG Conditional grants					
Burkwoyo PS	Burkwoyo Primary School	Conditional Grant to Primary Education	N/A	6,003	1,064
LCII: Chakwara				6,003	1,064
Item: 263101 LG Conditional grants					
Chakwara PS	Chakwara Primary School	Conditional Grant to Primary Education	N/A	6,003	1,064
LCII: Etam				12,005	2,128
Item: 263101 LG Conditional grants					
Etam PS	Etam Primary School	Conditional Grant to Primary Education	N/A	6,003	1,064
Otike PS	Otike Primary School	Conditional Grant to Primary Education	N/A	6,003	1,064
Sector: Health				12,276	1,744
LG Function: Primary Healthcare				12,276	1,744
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				851	0
LCII: Etam				851	0
Item: 231007 Other Fixed Assets (Depreciation)					
Retention on construction of VIP latrine for OPD and Marteniny	Etam HC III	Conditional Grant to PHC - development	Completed	851	0
Output: PRDP-Healthcentre construction and rehabilitation				4,449	0
LCII: Etam				4,449	0
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of VIP at Etam HC III		Other Transfers from Central Government	Completed	4,449	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,976	1,744
LCII: Chakwara				6,976	1,744
Item: 263101 LG Conditional grants					

Vote: 564 Amolatar District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Etam		<i>LCIV: Kioga</i>		154,030	13,902
PHC Non-Wage transfer to LLU	Etam H/C III	Conditional Grant to PHC- Non wage	N/A	6,976	1,744
Sector: Water and Environment				40,721	0
LG Function: Rural Water Supply and Sanitation				40,721	0
<i>Capital Purchases</i>					
Output: PRDP-Borehole drilling and rehabilitation				40,721	0
LCII: Awiodyek				20,360	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction (hydrological survey/siting, drilling and installation) of deep well/borehole	Arwot Village	Conditional transfer for Rural Water	Completed	20,360	0
LCII: Etam				20,360	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction (hydrological survey/siting, drilling and installation) of deep well/borehole	Alaro Village	Conditional transfer for Rural Water	Completed	20,360	0

Vote: 564 Amolatar District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Muntu		<i>LCIV: Kioga</i>		91,995	6,483
Sector: Agriculture				6,042	0
LG Function: Agricultural Advisory Services				6,042	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				6,042	0
LCII: Not Specified				6,042	0
Item: 263201 LG Conditional grants					
Transfer of NAADS grant to Muntu subcounty	Muntu subcounty NAADS account	Conditional Grant for NAADS	N/A	6,042	0
Sector: Works and Transport				8,309	0
LG Function: District, Urban and Community Access Roads				8,309	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				8,309	0
LCII: Odyak				8,309	0
Item: 263312 Conditional transfers for Road Maintenance					
Transfer of URF to LLGs	S/C HQ	Other Transfers from Central Government	N/A	8,309	0
			(Transfers not effect)		
Sector: Education				30,716	5,321
LG Function: Pre-Primary and Primary Education				30,716	5,321
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				2,300	0
LCII: Not Specified				2,300	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of a Classroom block at Abler	Abaler Primary School	Conditional Grant to SFG	Completed	2,300	0
Output: Latrine construction and rehabilitation				800	0
LCII: Muntu				800	0
Item: 231007 Other Fixed Assets (Depreciation)					
Completion of drainable 5 stance at Opir	Opir primary School	Conditional Grant to SFG	Completed	800	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				27,616	5,321
LCII: Muntu				11,046	2,128
Item: 263101 LG Conditional grants					
Muntu PS	Muntu primary School	Conditional Grant to Primary Education	N/A	5,523	1,064
Muntu Township PS	Muntu TownShip Primary School	Conditional Grant to Primary Education	N/A	5,523	1,064
LCII: Nakatiti				5,523	1,064

Vote: 564 Amolatar District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Muntu		<i>LCIV: Kioga</i>		91,995	6,483
Item: 263101 LG Conditional grants					
Kitaleba PS	Kitaleb Primary School	Conditional Grant to Primary Education	N/A	5,523	1,064
LCII: Not Specified				5,523	1,064
Item: 263101 LG Conditional grants					
Abaler PS	Abaler Primary School	Conditional Grant to Primary Salaries	N/A	5,523	1,064
LCII: Odyak				5,523	1,064
Item: 263101 LG Conditional grants					
Alelangao PS	Alelangao Primary School	Conditional Grant to Primary Education	N/A	5,523	1,064
Sector: Health				4,849	1,163
LG Function: Primary Healthcare				4,849	1,163
<i>Capital Purchases</i>					
Output: Other Capital				198	0
LCII: Muntu				198	0
Item: 231007 Other Fixed Assets (Depreciation)					
Retention on Construction of placenta pit	Nakatiti HC II	Other Transfers from Central Government	Completed	198	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,651	1,163
LCII: Nakatiti				4,651	1,163
Item: 263101 LG Conditional grants					
PHC Non-Wage transfer to LLU	Nakatiti H/C II	Conditional Grant to PHC- Non wage	N/A	4,651	1,163
Sector: Water and Environment				40,000	0
LG Function: Rural Water Supply and Sanitation				40,000	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				40,000	0
LCII: Muntu				20,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Constructions of boreholes/deep wells in all sub counties using committed funds	Muntu landing site	Conditional transfer for Rural Water	Completed	20,000	0
LCII: Nakatiti				20,000	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 564 Amolatar District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Muntu		<i>LCIV: Kioga</i>		91,995	6,483
Constructions of boreholes/deep wells in all sub counties using committed funds	Rwenjogi B Village	Conditional transfer for Rural Water	Completed	20,000	0
Sector: Public Sector Management				2,080	0
LG Function: Local Government Planning Services				2,080	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				2,080	0
LCII: Muntu				2,080	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of Muntu office block	Muntu Sub County Head Quarters	Other Transfers from Central Government	Completed	2,080	0

Vote: 564 Amolatar District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namasale		<i>LCIV: Kioga</i>		540,215	12,890
Sector: Agriculture				6,042	0
<i>LG Function: Agricultural Advisory Services</i>				6,042	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				6,042	0
LCII: Not Specified				6,042	0
Item: 263201 LG Conditional grants					
Transfer of NAADS grant to Namasale subcounty	Namasale subcounty NAADS account	Conditional Grant for NAADS	N/A	6,042	0
Sector: Works and Transport				328,664	0
<i>LG Function: District, Urban and Community Access Roads</i>				328,664	0
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				245,318	0
LCII: Acii				245,318	0
Item: 231003 Roads and bridges (Depreciation)					
Swamp raising /filling of Muchomole Swamp	From Acii to Muchora	Roads Rehabilitation Grant	Completed	21,400	0
Rehabilitation of bangladesh Landing site-katangira TC -Acii via Aguludia Primary School	Namasale sub county	Roads Rehabilitation Grant	Completed	223,918	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,350	0
LCII: Nabweyo				6,350	0
Item: 263312 Conditional transfers for Road Maintenance					
Transfer of URF to LLGs	S/C HQ	Other Transfers from Central Government	N/A	6,350	0
			(Transfers not effect)		
Output: District Roads Maintainence (URF)				76,996	0
LCII: Bangladesh				76,996	0
Item: 263102 LG Unconditional grants					
Rehabilitation of corner nabweyo -Bangladesh landing site	Namasale sub county	Other Transfers from Central Government	N/A	76,996	0
			(Not started)		
Sector: Education				84,445	9,983
<i>LG Function: Pre-Primary and Primary Education</i>				84,445	9,983
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				40,000	0
LCII: Nabweyo				40,000	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 564 Amolatar District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namasale		<i>LCIV: Kioga</i>		540,215	12,890
Renovation of classroom at Nabweyo Primary School	Nabweyo Primary School	Conditional Grant to SFG	Completed	40,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				44,445	9,983
LCII: Acii				5,236	1,064
Item: 263101 LG Conditional grants					
5,523,121	Acii primary School	Conditional Grant to Primary Education	N/A	5,236	1,064
LCII: Awikori				10,473	2,373
Item: 263101 LG Conditional grants					
Aguludia PS	Aguludia Primaray School	Conditional Grant to Primary Education	N/A	5,236	1,309
Awikori PS	Awikori Primary School	Conditional Grant to Primary Education	N/A	5,236	1,064
LCII: Bangladesh				7,789	1,309
Item: 263101 LG Conditional grants					
Bangladesh PS	Bangladesh Primary School	Conditional Grant to Primary Education	N/A	7,789	1,309
LCII: Izigwe				10,473	2,618
Item: 263101 LG Conditional grants					
Burakwana PS	Burakwana Primaray School	Conditional Grant to Primary Education	N/A	5,236	1,309
Aninolal PS	Aninolal Primaray School	Conditional Grant to Primary Education	N/A	5,236	1,309
LCII: Nabweyo				5,236	1,309
Item: 263101 LG Conditional grants					
Nabweyo PS	Nabweyo Primaray School	Conditional Grant to Primary Education	N/A	5,236	1,309
LCII: Olyaka				5,236	1,309
Item: 263101 LG Conditional grants					
Olyaka PS	Olyaka Primary School	Conditional Grant to Primary Education	N/A	5,236	1,309
Sector: Health				69,383	2,907
LG Function: Primary Healthcare				69,383	2,907
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				1,712	0
LCII: Acii				1,369	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 564 Amolatar District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namasale		<i>LCIV: Kioga</i>		540,215	12,890
Retention on renovation of staff house	Acii HC II	Other Transfers from Central Government	Completed	1,369	0
LCII: Nabweyo Item: 231007 Other Fixed Assets (Depreciation)				343	0
Retention on construction of VIP latrine		Conditional Grant to PHC - development	Completed	343	0
Output: Other Capital				6,759	0
LCII: Nabweyo Item: 231007 Other Fixed Assets (Depreciation)				6,759	0
Construction of placenta pits at Biko HC II	Biko HC II	Conditional Grant to PHC - development	Completed	6,759	0
Output: PRDP-Healthcentre construction and rehabilitation				49,286	0
LCII: Acii Item: 231001 Non Residential buildings (Depreciation)				49,286	0
Renovation of OPD block at Acii HC II	Acii HC II	Other Transfers from Central Government	Completed	49,286	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,626	2,907
LCII: Acii Item: 263101 LG Conditional grants				4,651	1,163
PHC Non-Wage transfer to LLU	Acii H/C II	Conditional Grant to PHC- Non wage	N/A	4,651	1,163
LCII: Nabweyo Item: 263101 LG Conditional grants				6,976	1,744
PHC Non-Wage transfer to LLU	Namasale H/C III	Conditional Grant to PHC- Non wage	N/A	6,976	1,744
Sector: Water and Environment				40,000	0
LG Function: Rural Water Supply and Sanitation				40,000	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				40,000	0
LCII: Awikori Item: 231007 Other Fixed Assets (Depreciation)				20,000	0
Constructions of boreholes/deep wells in all sub counties using committed funds	Alwala village	Conditional transfer for Rural Water	Completed	20,000	0
LCII: Olyaka Item: 231007 Other Fixed Assets (Depreciation)				20,000	0

Vote: 564 Amolatar District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namasale		<i>LCIV: Kioga</i>		540,215	12,890
Constructions of boreholes/deep wells in all sub counties using committed funds	St . Paul Church of uganda	Conditional transfer for Rural Water	Completed	20,000	0
Sector: Social Development				10,757	0
LG Function: Community Mobilisation and Empowerment				10,757	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				10,757	0
LCII: Acii				10,757	0
Item: 263334 Conditional transfers for community development					
Namasale Sub county	Acii Parish	LGMSD (Former LGDP)	N/A	10,757	0
Sector: Public Sector Management				925	0
LG Function: Local Government Planning Services				925	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				925	0
LCII: Bangaladesh				925	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 5 stance drainable VIP latrine at Bangaladesh PS	Bangaldesh Primary School	Other Transfers from Central Government	Completed	925	0

Vote: 564 Amolatar District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namasale Town Council		<i>LCIV: Kioga</i>		114,841	11,851
Sector: Agriculture				6,042	0
<i>LG Function: Agricultural Advisory Services</i>				<i>6,042</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				6,042	0
LCII: Not Specified				6,042	0
Item: 263201 LG Conditional grants					
Transfer of NAADS grant to Namasale Town Council	Namasale Town Council NAADS account	Conditional Grant for NAADS	N/A	6,042	0
Sector: Education				74,755	10,689
<i>LG Function: Pre-Primary and Primary Education</i>				<i>24,513</i>	<i>2,128</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				24,513	2,128
LCII: Central				12,256	1,064
Item: 263101 LG Conditional grants					
Namasale PS	Namasale Primary School	Conditional Grant to Primary Education	N/A	12,256	1,064
LCII: Wabinua				12,256	1,064
Item: 263101 LG Conditional grants					
Wabinua PS	Wabinua Primary School	Conditional Grant to Primary Education	N/A	12,256	1,064
<i>LG Function: Secondary Education</i>				<i>50,242</i>	<i>8,561</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				50,242	8,561
LCII: Central				50,242	8,561
Item: 263319 Conditional transfers for Secondary Schools					
Namasale seed School		Conditional Grant to Secondary Education	N/A	50,242	8,561
Sector: Health				14,044	1,163
<i>LG Function: Primary Healthcare</i>				<i>14,044</i>	<i>1,163</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				9,394	0
LCII: Aweipeko				9,394	0
Item: 231007 Other Fixed Assets (Depreciation)					
Renovation of staff house		Other Transfers from Central Government	Completed	9,394	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,651	1,163
LCII: Aweipeko				4,651	1,163
Item: 263101 LG Conditional grants					
PHC Non-Wage transfer to LLU	Biko H/C II	Conditional Grant to PHC- Non wage	N/A	4,651	1,163

Vote: 564 Amolatar District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namasale Town Council		<i>LCIV: Kioga</i>		114,841	11,851
<i>Sector: Water and Environment</i>				<i>20,000</i>	<i>0</i>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>20,000</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				20,000	0
LCII: Central				20,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Constructions of boreholes/deep wells in all sub counties using committed funds	Namasale Seed School	Conditional transfer for Rural Water	Completed	20,000	0

Vote: 564 Amolatar District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: kioga</i>		76,500	0
<i>Sector: Water and Environment</i>				<i>76,500</i>	<i>0</i>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>76,500</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				76,500	0
LCII: Not Specified				76,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of 17 boreholes	Rehabilitation of 17 boreholes to be located later	Conditional transfer for Rural Water	Completed	76,500	0

Vote: 564 Amolatar District**2014/15 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

Vote Function, Project and Program	LG Revenues
LG Revenue Data	Data In

Revenue Narrative

Vote Function, Project and Program	Narrative
Overall Revenue Narrative	Data In

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

Department Workplan	Workplan Expenditur
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In

Vote: 564 Amolatar District**2014/15 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

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

Output Indicators and Location

Department Workplan		Indicator Level	Location + Description	Reasons + Challenges
1a	Administration	Data In	Data In	Data In
2	Finance	Data In	Data In	Data In
3	Statutory Bodies	Data In	Data In	Data In
4	Production and Marketing	Data In	Data In	Data In
5	Health	Data In	Data In	Data In
6	Education	Data In	Data In	Gaps
7a	Roads and Engineering	Data In	Data In	Gaps
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