
Vote: 564 Amolatar District

2014/15 Quarter 2

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: 12/02/2015

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

Vote: 564 Amolatar District**2014/15 Quarter 2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	396,000	117,859	30%
2a. Discretionary Government Transfers	1,622,322	828,376	51%
2b. Conditional Government Transfers	9,370,152	4,389,177	47%
2c. Other Government Transfers	1,315,992	855,066	65%
3. Local Development Grant	525,852	262,780	50%
4. Donor Funding	206,932	53,748	26%
Total Revenues	13,437,250	6,507,006	48%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,592,957	605,262	600,551	38%	38%	99%
2 Finance	160,413	87,887	87,805	55%	55%	100%
3 Statutory Bodies	579,580	202,629	188,362	35%	32%	93%
4 Production and Marketing	521,929	230,575	212,417	44%	41%	92%
5 Health	2,014,721	880,673	770,645	44%	38%	88%
6 Education	6,801,771	2,638,498	2,405,465	39%	35%	91%
7a Roads and Engineering	1,302,361	600,525	227,989	46%	18%	38%
7b Water	544,016	265,092	99,622	49%	18%	38%
8 Natural Resources	64,563	46,736	45,344	72%	70%	97%
9 Community Based Services	114,696	61,940	45,250	54%	39%	73%
10 Planning	795,852	613,245	481,387	77%	60%	78%
11 Internal Audit	21,963	10,652	10,652	49%	49%	100%
Grand Total	14,514,821	6,243,715	5,175,490	43%	36%	83%
Wage Rec't:	8,011,130	3,461,078	3,258,571	43%	41%	94%
Non Wage Rec't:	2,654,528	789,709	705,965	30%	27%	89%
Domestic Dev't	3,642,230	1,939,180	1,158,793	53%	32%	60%
Donor Dev't	206,932	53,748	52,161	26%	25%	97%

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

By the end of the second quarter of the FY 2014/15 as at December 31, 2014; the district had received a total of Ushs (000s) 6493,806 that was 48 percent of the approved Ushs (000s) 13,577,984 from various sources. A significant under performance of only 20 percent was registered from local revenue due to low revenue base. Donor funds performed poorly at 26 percent as there is a reduction in funding mainly because some activities have been treamed off by donor USAID and it partners to be funded by Ministry of Health directly. With the exception of planning unit and natural resource, Finance and Community base services sector that performed above average at 77.72,55 and 54 percent, all other department release were below target with administration releases at 38 percent, Education 39 percent, Roads & Engineering 46 percent, Water 49 percent, For other central government grants performance was good and this was

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2014/15 Quarter 2

Summary: Overview of Revenues and Expenditures

especially from NUSAF II grants that had been released all as the programme is coming to an end. Other central government transfers performed well as a result of releases of Neglected tropical disease funds and Uganda road funds 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 good performance during the quarter across Roads, planning Water, especially due to procurement process that had been completed and service providers were able to be paid for some 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 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	396,000	117,859	30%
Land Fees	10,922	1,620	15%
Other Court Fees	20,162	0	0%
Other Fees and Charges	14,010	5,968	43%
Other licences	14,004	2,880	21%
Market/Gate Charges	11,824	0	0%
Local Service Tax (LST)	20,882	48,773	234%
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	26,560	257%
Court Filing Fees	1,405	0	0%
Business licences	10,714	31,998	299%
Registration of Businesses	5,000	60	1%
2a. Discretionary Government Transfers	1,622,322	828,376	51%
Urban Unconditional Grant - Non Wage	117,551	58,776	50%
District Unconditional Grant - Non Wage	285,078	142,538	50%
Urban Equalisation Grant	100,000	50,000	50%
District Equalisation Grant	38,499	19,250	50%
Transfer of Urban Unconditional Grant - Wage	250,387	106,921	43%
Transfer of District Unconditional Grant - Wage	830,806	450,891	54%
2b. Conditional Government Transfers	9,370,152	4,389,177	47%
Conditional Grant to PHC- Non wage	103,697	51,918	50%
Conditional Grant to Women Youth and Disability Grant	6,040	3,020	50%
Conditional Grant to Urban Water	0	10,000	
Conditional Grant to Tertiary Salaries	276,324	63,449	23%
Conditional Grant to SFG	313,561	156,780	50%
Conditional Grant to Secondary Salaries	838,344	350,999	42%
Conditional Grant to Secondary Education	287,931	192,438	67%
Conditional Grant to Primary Salaries	2,983,822	1,621,679	54%
Conditional Transfers for Non Wage Technical & Farm Schools	120,738	80,492	67%
Conditional Grant to PHC Salaries	939,069	528,621	56%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	51,564	25,782	50%
Conditional Grant to PHC - development	330,976	165,480	50%
Conditional Grant to PAF monitoring	47,877	23,938	50%
Conditional Grant to NGO Hospitals	161,813	80,906	50%
Conditional Grant to Functional Adult Lit	6,622	3,312	50%
Conditional Grant to DSC Chairs' Salaries	23,400	9,000	38%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	36,263	18,132	50%
Conditional Grant to Community Devt Assistants Non Wage	1,678	838	50%
Conditional Grant to Agric. Ext Salaries	49,190	13,367	27%
Conditional Grant for NAADS	810,750	0	0%

Vote: 564 Amolatar District**2014/15 Quarter 2****Summary: Cummulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional Grant to Primary Education	269,963	152,675	57%
Roads Rehabilitation Grant	630,044	315,022	50%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	84,360	10,800	13%
Conditional transfers to DSC Operational Costs	20,436	10,218	50%
Conditional transfers to Production and Marketing	98,802	64,018	65%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	131,040	50,544	39%
Conditional transfers to School Inspection Grant	13,415	9,917	74%
Conditional transfers to Special Grant for PWDs	12,611	6,306	50%
NAADS (Districts) - Wage	221,685	120,458	54%
Conditional transfer for Rural Water	498,138	249,068	50%
2c. Other Government Transfers	1,315,992	855,066	65%
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	13,200	51%
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	249,068	40%
Global fund (MOH)	5,520	1,569	28%
NTD(MOH)	59,478	34,922	59%
GAVI (Immunization MOH)	22,396	0	0%
School Data Collection	2,025	0	0%
UAC(MOH)	10,000	0	0%
UNEB-PLE Supervision	5,186	0	0%
3. Local Development Grant	525,852	262,780	50%
LGMSD (Former LGDP)	525,852	262,780	50%
4. Donor Funding	206,932	53,748	26%
PACE	8,280	0	0%
NUHITES	198,652	53,748	27%
Total Revenues	13,437,250	6,507,006	48%

(i) Cummulative Performance for Locally Raised Revenues

Local Revenue Performance at 30 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) Cummulative Performance for Central Government Transfers

Most of the Central Government Grants remitted to the district from MFPED during the second quarter at an average of 52.75 percent were above the quarterly target of 50 percent. These were conditional and unconditional grants. Nevertheless, both USE, UPE, conditional transfer non wage technical, uganda roads funds, grants met the target at 50 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) Cummulative Performance for Donor Funding

Donor funds performance at 26 percent was very poor due to –NUHITES the only donor organization supported by USAID treaming down activities and having new funding modalities, as such activities especially HIV/AIDS campaign, support to

Vote: 564 Amolatar District

2014/15 Quarter 2

Summary: Cumulative Revenue Performance

community outreaches will not be directly supported . Other anticipated donor funds from PACE, UAC were not realized at all for reasons unknown to the district.

Vote: 564 Amolatar District**2014/15 Quarter 2****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	430,022	31%	344,044	215,011	62%
Locally Raised Revenues	38,796	19,816	51%	9,699	9,908	102%
Multi-Sectoral Transfers to LLGs	411,203	28,836	7%	102,801	14,418	14%
District Unconditional Grant - Non Wage	146,243	39,855	27%	36,561	19,928	55%
Transfer of Urban Unconditional Grant - Wage	250,387	106,921	43%	62,597	53,460	85%
Transfer of District Unconditional Grant - Wage	529,545	234,595	44%	132,386	117,297	89%
<i>Development Revenues</i>	216,783	175,239	81%	54,196	39,870	74%
LGMSD (Former LGDP)	43,485	21,743	50%	10,871	10,871	100%
Other Transfers from Central Government	95,500	95,500	100%	23,875	0	0%
Multi-Sectoral Transfers to LLGs	39,298	52,019	132%	9,824	26,009	265%
District Equalisation Grant	38,499	5,978	16%	9,625	2,989	31%
Total Revenues	1,592,957	605,262	38%	398,239	254,881	64%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,376,174	425,894	31%	344,044	215,313	63%
Wage	779,932	304,393	39%	194,983	152,196	78%
Non Wage	596,242	121,501	20%	149,061	63,117	42%
<i>Development Expenditure</i>	216,783	174,657	81%	54,196	39,287	72%
Domestic Development	216,783	174,657	81%	54,196	39,287	72%
Donor Development	0	0		0	0	
Total Expenditure	1,592,957	600,551	38%	398,239	254,601	64%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,129	0%			
<i>Development Balances</i>		582	0%			
Domestic Development		582	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		4,711	0%			

By the end of the first quarter of the FY 2014/15 as at December 31, 2014; Administration sector had received a total of Ushs (000s) 605,262 against the approved Ushs 1,592,957 of the annual and quarterly budget. A total of Ushs (000) 600,551 (38 percent of approved expenditure and 64 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 51 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 64% 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 4,711 was to meet the cost of business committee sitting in January 2015 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) 4,711 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 2****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	0
No. of monitoring reports generated	4	2
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	3
No. of monitoring reports generated (PRDP)	8	0
Availability and implementation of LG capacity building policy and plan	Yes	YES
No. of computers, printers and sets of office furniture purchased	0	3
No. of existing administrative buildings rehabilitated	1	0
Function Cost (US\$ '000)	1,592,957	600,551
Cost of Workplan (US\$ '000):	1,592,957	600,551

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 2****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	87,887	55%	40,103	43,943	110%
Conditional Grant to PAF monitoring	42,257	21,128	50%	10,564	10,564	100%
Locally Raised Revenues	4,001	2,000	50%	1,000	1,000	100%
District Unconditional Grant - Non Wage	22,463	21,431	95%	5,616	10,715	191%
Transfer of District Unconditional Grant - Wage	91,691	43,328	47%	22,923	21,664	95%
Total Revenues	160,413	87,887	55%	40,103	43,943	110%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	160,413	87,805	55%	40,103	50,996	127%
Wage	91,691	43,328	47%	22,923	21,664	95%
Non Wage	68,721	44,477	65%	17,180	29,332	171%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	160,413	87,805	55%	40,103	50,996	127%
C: Unspent Balances:						
<i>Recurrent Balances</i>		82	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		82	0%			

By the end of the Second quarter of the FY 2014/15 as at December 31, 2014; Finance department had received a total of Ushs (000s) 87,887 against the approved Ushs 161,367 (55 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 127 % 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) 87,805 (55 percent of approved expenditure and 127 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 2****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	28/02/2014
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	27/09/2014
Date for submitting the Annual Performance Report	15/07/2014	15/07/2014
Value of LG service tax collection	24000	115681
Value of Hotel Tax Collected	55000	0
Function Cost (UShs '000)	160,413	87,805
Cost of Workplan (UShs '000):	160,413	87,805

Ushs (000) 82 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 2****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	202,629	35%	144,895	101,210	70%
Conditional Grant to DSC Chairs' Salaries	24,523	9,000	37%	6,131	4,500	73%
Conditional transfers to Contracts Committee/DSC/PA	51,564	25,782	50%	12,891	12,891	100%
Conditional transfers to DSC Operational Costs	20,436	10,218	50%	5,109	5,109	100%
Conditional transfers to Salary and Gratuity for LG ele	136,282	50,544	37%	34,070	25,272	74%
Conditional transfers to Councillors allowances and Ex	84,473	10,800	13%	21,118	5,400	26%
Locally Raised Revenues	70,000	32,398	46%	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	49,708	152%	8,165	24,750	303%
Transfer of District Unconditional Grant - Wage	31,645	14,179	45%	7,911	7,089	90%
Total Revenues	579,580	202,629	35%	144,895	101,210	70%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	579,580	188,362	32%	144,895	95,584	66%
Wage	270,445	70,344	26%	67,611	35,172	52%
Non Wage	309,135	118,018	38%	77,284	60,412	78%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	579,580	188,362	32%	144,895	95,584	66%
C: Unspent Balances:						
<i>Recurrent Balances</i>		14,267	2%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		14,267	2%			

By the end of the Second quarter of the FY 2014/15 as at December 31, 2014; Statutory Bodies sector had received a total of Ushs (000s) 202,629 against the approved Ushs (000) 579,580 (35 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) 188,362 (32 percent of approved expenditure and 66 percent of the sector receipts) was expended. Ushs. 14,267 remained on the account to facilitate business committee meetings for the first week of January 2015 when third quarter releases would not have been realized.

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

Ushs. 14,267 remained on the account to facilitate business committee meetings for the first week of January 2015

(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 2****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	0
No. of Auditor Generals queries reviewed per LG	20	0
No. of LG PAC reports discussed by Council	4	2
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	188,362
Cost of Workplan (US\$ '000):	579,580	188,362

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 2****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	216,768	84%	64,543	48,155	75%
Conditional Grant to Agric. Ext Salaries	12,715	13,367	105%	3,179	6,683	210%
Conditional transfers to Production and Marketing	45,189	50,210	111%	11,297	25,105	222%
NAADS (Districts) - Wage	169,595	120,458	71%	42,399	0	0%
Locally Raised Revenues	2,001	0	0%	500	0	0%
Transfer of District Unconditional Grant - Wage	28,673	32,733	114%	7,168	16,367	228%
<i>Development Revenues</i>	263,756	13,808	5%	65,939	0	0%
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	0	0%
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	230,575	44%	130,482	48,155	37%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	258,173	198,609	77%	64,543	164,743	255%
Wage	210,983	166,558	79%	52,746	143,508	272%
Non Wage	47,190	32,052	68%	11,797	21,236	180%
<i>Development Expenditure</i>	263,756	13,808	5%	65,939	0	0%
Domestic Development	263,756	13,808	5%	65,939	0	0%
Donor Development	0	0		0	0	
Total Expenditure	521,929	212,417	41%	130,482	164,743	126%
C: Unspent Balances:						
<i>Recurrent Balances</i>		18,158	7%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		18,158	3%			

By the end of the Second quarter of the FY 2014/15 as at December 31, 2014; Production and Marketing sector had received a total of Ushs (000s) 230,575 against the approved Ushs (000s) 521,929 (44 percent of annual and 37 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) 212,417 (41 percent of approved expenditure and 126 percent of the sector receipts was expended). Conditional transfers to production and marketing performed over 100%, conditional grants NAADS wage was received and used to pay the wage arrears of the NAADS staff. Non-wage unconditional grant was used only in administration, finance, planning and council Ushs. 18,158 remained in the account for the rehabilitation of deep that could not be paid as the contractor had not yet done the work

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

Ushs. 18,158 remained in the account for the rehabilitation of deep that could not be paid as the contractor had not yet done the work

(ii) Highlights of Physical Performance

Vote: 564 Amolatar District**2014/15 Quarter 2****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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	120,458
Function: 0182 District Production Services		
No. of tsetse traps deployed and maintained	100	0
No. of livestock vaccinated	5000	112
No of livestock by types using dips constructed	1000	0
No. of livestock by type undertaken in the slaughter slabs	1825	67
No of plant clinics/mini laboratories constructed (PRDP)	1	0
No. of cattle dips reahabilitated (PRDP)	1	0
Function Cost (US\$ '000)	158,996	91,959
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	212,417

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 2****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	661,445	51%	326,816	330,707	101%
Conditional Grant to PHC Salaries	1,036,751	528,621	51%	259,188	264,311	102%
Conditional Grant to PHC- Non wage	103,697	51,918	50%	25,924	25,943	100%
Conditional Grant to NGO Hospitals	161,813	80,906	50%	40,453	40,453	100%
Locally Raised Revenues	5,002	0	0%	1,250	0	0%
<i>Development Revenues</i>	707,459	236,689	33%	176,865	153,949	87%
Conditional Grant to PHC - development	330,960	165,480	50%	82,740	82,740	100%
Sanitation and Hygiene	66,571	0	0%	16,643	0	0%
Donor Funding	206,932	53,748	26%	51,733	53,748	104%
Other Transfers from Central Government	98,270	17,461	18%	24,567	17,461	71%
Multi-Sectoral Transfers to LLGs	4,726	0	0%	1,181	0	0%
Total Revenues	2,014,721	898,134	45%	503,680	484,656	96%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,307,262	647,761	50%	326,816	320,332	98%
Wage	1,036,751	528,621	51%	259,188	264,311	102%
Non Wage	270,511	119,139	44%	67,628	56,022	83%
<i>Development Expenditure</i>	707,459	122,885	17%	176,865	122,885	69%
Domestic Development	500,527	70,723	14%	125,132	70,723	57%
Donor Development	206,932	52,161	25%	51,733	52,161	101%
Total Expenditure	2,014,721	770,645	38%	503,680	443,217	88%
C: Unspent Balances:						
<i>Recurrent Balances</i>		13,685	1%			
<i>Development Balances</i>		96,344	14%			
Domestic Development		94,757	19%			
Donor Development		1,587	1%			
Total Unspent Balance (Provide details as an annex)		127,489	6%			

Health sector received Ushs (000) 898,134 during the second quarter of FY 2014/15 (45 and 96 percent of approved annual and quarterly budgets respectively) and expended Ushs (000)770,645 (38 and 88 percent of approved annual and quarterly budgets respectively). NUHITES donor did release funds for HIV/AIDS programme in the district making donor contribution at 26 percent respectively for annual and quarterly outturn. A total of Ushs 127,489 that remained in the account where Ushs (000) 13,685 was Sanitation funds that could not be expended due to activity schedules for them to end before the start of new activities, and other government transfers that were not expended due to contracts obligation especially for new contracts that had just been signed, construction of staff house at Alyecmeda, renovation of staff house at Biko HC II, completion of renovation of OPD at Acii HC II, Also Ushs (000) 127,489 was PHC development grant that was for the following projects (construction of staff house at Alyecmeda, renovation of staff house at Biko HC II, completion of renovation of OPD at Acii HC II)

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

Ushs (000) 127,489 was PHC development grant that was for the following projects (construction of staff house at Alyecmeda, renovation of staff house at Biko HC II, completion of renovation of OPD at Acii HC II)

(ii) Highlights of Physical Performance

Vote: 564 Amolatar District**2014/15 Quarter 2****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
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	1378
No. and proportion of deliveries conducted in NGO hospitals facilities.	500	248
Number of outpatients that visited the NGO hospital facility	3500	1616
Number of outpatients that visited the NGO Basic health facilities	5728	2899
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	200	117
Number of trained health workers in health centers	114	114
No.of trained health related training sessions held.	156	60
Number of outpatients that visited the Govt. health facilities.	120000	59637
Number of inpatients that visited the Govt. health facilities.	3000	1561
No. and proportion of deliveries conducted in the Govt. health facilities	1300	759
%age of approved posts filled with qualified health workers	78	78
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	48
No. of children immunized with Pentavalent vaccine	670	346
No. of new standard pit latrines constructed in a village	4	0
No. of villages which have been declared Open Defecation Free(ODF)	100	0
Function Cost (US\$ '000)	2,014,721	770,645
Cost of Workplan (US\$ '000):	2,014,721	770,645

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 2****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	2,481,718	38%	1,612,220	1,236,585	77%
Conditional Grant to Tertiary Salaries	476,324	63,449	13%	119,081	31,724	27%
Conditional Grant to Primary Salaries	4,189,398	1,621,679	39%	1,047,349	810,840	77%
Conditional Grant to Secondary Salaries	837,411	350,999	42%	209,353	175,499	84%
Conditional Grant to Primary Education	331,799	152,675	46%	82,950	72,071	87%
Conditional Grant to Secondary Education	384,635	192,438	50%	96,159	96,219	100%
Conditional transfers to School Inspection Grant	19,862	9,917	50%	4,966	4,951	100%
Conditional Transfers for Non Wage Technical & Farn	160,984	80,492	50%	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	10,069	32%	7,764	5,034	65%
<i>Development Revenues</i>	352,892	156,780	44%	88,223	78,390	89%
Conditional Grant to SFG	313,561	156,780	50%	78,390	78,390	100%
Multi-Sectoral Transfers to LLGs	39,331	0	0%	9,833	0	0%
Total Revenues	6,801,771	2,638,498	39%	1,700,443	1,314,975	77%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	6,448,878	2,279,211	35%	1,612,220	1,135,766	70%
Wage	5,503,132	2,036,127	37%	1,375,783	1,018,064	74%
Non Wage	945,746	243,084	26%	236,436	117,702	50%
<i>Development Expenditure</i>	352,892	126,253	36%	88,223	96,967	110%
Domestic Development	352,892	126,253	36%	88,223	96,967	110%
Donor Development	0	0		0	0	
Total Expenditure	6,801,771	2,405,465	35%	1,700,443	1,232,733	72%
C: Unspent Balances:						
<i>Recurrent Balances</i>		202,507	3%			
<i>Development Balances</i>		30,527	9%			
Domestic Development		30,527	9%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		233,034	3%			

By the end of the second quarter of the FY 2014/15 as at December 31, 2014; Education sector had received a total of Ushs (000s) 2,638,498 against the approved Ushs 6,801,771 (39 percent and 77 percent of approved annual and quarterly budgets respectively). A total of Ushs (000) 2,405,465 (17 percent of approved expenditure and 72 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) 30,527 remained on the account which was for renovation of classroom at Acengryeny Primary School and Ushs (000) 202,507 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) 30,527 remained on the account which was for renovation of classroom at Acengryeny Primary School and Ushs (000) 202,507 was the remaining balance from wage for primary school teachers,

(ii) Highlights of Physical Performance

Vote: 564 Amolatar District**2014/15 Quarter 2****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	0
No. of pupils sitting PLE	2571	0
No. of classrooms rehabilitated in UPE	4	0
No. of classrooms constructed in UPE (PRDP)	2	0
No. of latrine stances constructed	20	0
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	0
Function Cost (UShs '000)	4,905,199	1,871,208
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	458,079
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	72,049
Function: 0784 Education & Sports Management and Inspection		
No. of inspection reports provided to Council	4	2
No. of primary schools inspected in quarter	50	12
No. of secondary schools inspected in quarter	7	2
No. of tertiary institutions inspected in quarter	1	3
Function Cost (UShs '000)	8,790	3,679
Function: 0785 Special Needs Education		
Function Cost (UShs '000)	1,000	450
Cost of Workplan (UShs '000):	6,801,771	2,405,465

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 2****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	36,435	11%	83,525	24,318	29%
Roads Rehabilitation Grant	283,520	0	0%	70,880	0	0%
Locally Raised Revenues	2,001	1,000	50%	500	0	0%
Other Transfers from Central Government	26,013	13,200	51%	6,503	13,200	203%
Transfer of District Unconditional Grant - Wage	22,565	22,235	99%	5,641	11,118	197%
<i>Development Revenues</i>	968,263	564,090	58%	242,066	282,045	117%
Roads Rehabilitation Grant	346,524	315,022	91%	86,631	157,511	182%
Other Transfers from Central Government	620,425	249,068	40%	155,106	124,534	80%
Multi-Sectoral Transfers to LLGs	1,314	0	0%	328	0	0%
Total Revenues	1,302,361	600,525	46%	325,590	306,363	94%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	334,099	23,235	7%	83,525	11,178	13%
Wage	22,565	22,235	99%	5,641	11,118	197%
Non Wage	311,534	1,000	0%	77,883	60	0%
<i>Development Expenditure</i>	968,263	204,754	21%	242,066	144,897	60%
Domestic Development	968,263	204,754	21%	242,066	144,897	60%
Donor Development	0	0		0	0	
Total Expenditure	1,302,361	227,989	18%	325,590	156,074	48%
C: Unspent Balances:						
<i>Recurrent Balances</i>		13,200	4%			
<i>Development Balances</i>		359,336	37%			
Domestic Development		359,336	37%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		372,536	29%			

By the end of the second quarter of the FY 2014/15 as at December 31, 2014; Roads sub-sector had received a total of Ushs (000s) 600,525 against the approved Ushs 1,302,361 (46 percent and 94 percent) of approved quarterly budget. URF for community access roads are transferred to LLGs under roads and engineering sector. A total of Ushs (000) 227,989 (18 percent of approved expenditure and 48 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 (000). 359,336 remained on the account for various road works at the end of quarter 2 carried forward to the quarter 3 for the construction of roads whose contracts had been signed but work not started and could not be paid. The recurrent balance of Ushs(000) 13,200 is the wage and CIIP funding that is being reflected as received yet in actual revenues the receipt is not active

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

Ushs (000). 359,336 remained on the account for various road works at the end of quarter 2 carried forward to the quarter 3 for the construction of roads whose contracts had been signed but work not started and could not be paid

(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 2****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	6
No. of bridges maintained	22	6
Length in Km. of rural roads constructed	23	0
Length in Km. of rural roads rehabilitated	8	2
Length in Km. of rural roads constructed (PRDP)	12	4
Length in Km. of rural roads rehabilitated (PRDP)	12	12
Function Cost (UShs '000)	1,302,361	227,989
Function: 0482 District Engineering Services		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	1,302,361	227,989

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 2****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	16,024	38%	10,405	8,012	77%
Conditional Grant to Urban Water	20,000	10,000	50%	5,000	5,000	100%
Transfer of District Unconditional Grant - Wage	21,621	6,024	28%	5,405	3,012	56%
<i>Development Revenues</i>	502,395	249,068	50%	125,599	124,534	99%
Conditional transfer for Rural Water	498,138	249,068	50%	124,534	124,534	100%
Multi-Sectoral Transfers to LLGs	4,257	0	0%	1,064	0	0%
Total Revenues	544,016	265,092	49%	136,004	132,546	97%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	41,621	6,024	14%	10,405	3,012	29%
Wage	21,621	6,024	28%	5,405	3,012	56%
Non Wage	20,000	0	0%	5,000	0	0%
<i>Development Expenditure</i>	502,395	93,598	19%	125,599	62,077	49%
Domestic Development	502,395	93,598	19%	125,599	62,077	49%
Donor Development	0	0		0	0	
Total Expenditure	544,016	99,622	18%	136,004	65,089	48%
C: Unspent Balances:						
<i>Recurrent Balances</i>		10,000	24%			
<i>Development Balances</i>		155,470	31%			
Domestic Development		155,470	31%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		165,470	30%			

By the end of the second quarter of the FY 2014/15 as at December 31, 2014; Water sub-sector had received a total of Ushs (000s) 265,092 against the approved Ushs (000) 544,016 (49 percent and 97 percent of approved annual and quarterly budgets respectively). A total of Ushs (000) 99,622 (18 percent of approved expenditure and 48 percent of the sector receipts) was expended. Ushs (000) 165,470 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) 165,470 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 2****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 supervision visits during and after construction	48	2
No. of water points tested for quality	20	0
No. of District Water Supply and Sanitation Coordination Meetings	8	2
No. of water pump mechanics, scheme attendants and caretakers trained	24	50
No. of water and Sanitation promotional events undertaken	62	0
No. of water user committees formed.	13	0
No. Of Water User Committee members trained	16	0
% of rural water point sources functional (Shallow Wells)	89	0
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	2
No. of sources tested for water quality	29	0
No. of water points rehabilitated	17	0
Function Cost (UShs '000)	524,016	99,622
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (UShs '000)	20,000	0
Cost of Workplan (UShs '000):	544,016	99,622

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 2****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	46,736	78%	14,925	23,368	157%
Conditional Grant to District Natural Res. - Wetlands (36,263	18,132	50%	9,066	9,066	100%
Locally Raised Revenues	5,002	0	0%	1,250	0	0%
Transfer of District Unconditional Grant - Wage	18,435	28,604	155%	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	46,736	72%	16,141	23,368	145%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	59,700	45,344	76%	14,925	22,011	147%
Wage	18,435	28,604	155%	4,609	14,302	310%
Non Wage	41,265	16,740	41%	10,316	7,709	75%
<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	45,344	70%	16,141	22,011	136%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,392	2%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,392	2%			

By the end of the second quarter of the FY 2014/15 as at December 31, 2014; Natural Resources sector had received a total of Ushs (000s) 46,736 against the approved Ushs 64,563 (72 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) 45,344 (70 percent of approved expenditure and 136 percent of the sector receipts) was expended. Ushs (000) 1,392 remained on the account for technical support to tree farmers as the seedlings were not yet distributed

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

Ushs (000) 1,392 remained on the account for technical support to tree farmers as the seedlings were not yet distributed

(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 2****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	81
No. of community women and men trained in ENR monitoring (PRDP)	66	0
No. of monitoring and compliance surveys undertaken	40	0
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	2
Function Cost (UShs '000)	64,563	45,344
Cost of Workplan (UShs '000):	64,563	45,344

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 2****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	51,184	85%	14,999	25,592	171%
Conditional Grant to Functional Adult Lit	6,622	3,312	50%	1,656	1,656	100%
Conditional Grant to Community Devt Assistants Non	1,678	838	50%	419	419	100%
Conditional Grant to Women Youth and Disability Gr	6,040	3,020	50%	1,510	1,510	100%
Conditional transfers to Special Grant for PWDs	12,611	6,306	50%	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	37,708	142%	6,636	18,854	284%
<i>Development Revenues</i>	54,701	10,756	20%	13,675	0	0%
LGMSD (Former LGDP)	44,587	10,756	24%	11,147	0	0%
Multi-Sectoral Transfers to LLGs	10,113	0	0%	2,528	0	0%
Total Revenues	114,696	61,940	54%	28,674	25,592	89%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	59,995	42,352	71%	14,999	19,040	127%
Wage	26,543	37,708	142%	6,636	18,854	284%
Non Wage	33,452	4,644	14%	8,363	186	2%
<i>Development Expenditure</i>	54,701	2,898	5%	13,675	2,898	21%
Domestic Development	54,701	2,898	5%	13,675	2,898	21%
Donor Development	0	0		0	0	
Total Expenditure	114,696	45,250	39%	28,674	21,938	77%
C: Unspent Balances:						
<i>Recurrent Balances</i>		8,832	15%			
<i>Development Balances</i>		7,858	14%			
Domestic Development		7,858	14%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		16,690	15%			

By the end of the second quarter of the FY 2014/15 as at December 31, 2014; Community Based Services sector had received a total of Ushs (000s) 46,736 against the approved Ushs 114,696 (72 percent and 145 percent of approved quarterly budget. A total of Ushs (000) 45,344 (70 percent of approved expenditure and 136 percent of the sector receipts) was expended. LGMSDP in form of CDD transfers was made on only the component of operations to sub counties during quarter since the project support component of LGMSDP was not sufficient to raise projects for community and this will be done in quarter three for some sub counties and others in quarter four. Ushs (000) 16,690 remained on the account where Ushs (000) 8832 is a recurrent balance for community development and Ushs (000) 7,858 development balance of CDD project component to be transferred to sub counties for the approved CCD projects

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

Ushs (000) 16,690 remained on the account where Ushs (000) 8832 is a recurrent balance for community development and Ushs (000) 7,858 development balance of CDD project component to be transferred to sub counties for the approved CCD projects

(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 2****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. FAL Learners Trained	1150	72
No. of Youth councils supported	4	2
No. of assisted aids supplied to disabled and elderly community	153	12
No. of women councils supported	1	2
No. of children settled	4	0
No. of Active Community Development Workers	17	0
Function Cost (UShs '000)	114,696	45,250
Cost of Workplan (UShs '000):	114,696	45,250

Community mobilization, supervision of FAL activities, travel inland

Vote: 564 Amolatar District**2014/15 Quarter 2****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	9,286	52%	4,450	4,643	104%
District Unconditional Grant - Non Wage	5,112	2,500	49%	1,278	1,250	98%
Transfer of District Unconditional Grant - Wage	12,689	6,786	53%	3,172	3,393	107%
<i>Development Revenues</i>	778,051	603,958	78%	85,436	83,826	98%
LGMSD (Former LGDP)	333,742	167,652	50%	83,436	83,826	100%
Other Transfers from Central Government	436,306	436,306	100%	0	0	
District Unconditional Grant - Non Wage	8,003	0	0%	2,001	0	0%
Total Revenues	795,852	613,245	77%	89,887	88,469	98%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	17,801	9,286	52%	4,450	4,643	104%
Wage	12,689	6,786	53%	3,172	3,393	107%
Non Wage	5,112	2,500	49%	1,278	1,250	98%
<i>Development Expenditure</i>	778,051	472,101	61%	85,436	10,426	12%
Domestic Development	778,051	472,101	61%	85,436	10,426	12%
Donor Development	0	0		0	0	
Total Expenditure	795,852	481,387	60%	89,887	15,069	17%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		131,857	17%			
Domestic Development		131,857	17%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		131,857	17%			

By the end of the second quarter of the FY 2014/15 as at December 31, 2014; Planning sub sector had received a total of Ushs (000s) 613,245 against the approved Ushs 795,852 (77 percent and 98 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) 481,387 (60 percent of approved expenditure and 17 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) 131,857 remained on the account for procurement construction of district engineering office at Ushs (000) 113,000 as well as for the construction of Ading –Adonyimoo PS road at Ushs (000) 98,000 , that could not be paid as contractors had not started the work.

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

Ushs (000) 131,857 remained on the account for procurement construction of district engineering office at Ushs (000) 113,000 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		
Function Cost (UShs '000)	795,852	481,387
Cost of Workplan (UShs '000):	795,852	481,387

Vote: 564 Amolatar District

2014/15 Quarter 2

Workplan 10: Planning

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

Vote: 564 Amolatar District**2014/15 Quarter 2****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	10,652	49%	5,491	5,326	97%
Conditional Grant to PAF monitoring	5,620	2,810	50%	1,405	1,405	100%
Transfer of District Unconditional Grant - Wage	16,343	7,842	48%	4,086	3,921	96%
Total Revenues	21,963	10,652	49%	5,491	5,326	97%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	21,963	10,652	49%	5,491	5,326	97%
Wage	16,343	7,842	48%	4,086	3,921	96%
Non Wage	5,620	2,810	50%	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	10,652	49%	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 second quarter of the FY 2014/15 as at December 31, 2014; Internal Audit sub sector had received a total of Ushs (000s) 10,652 against the approved Ushs (000) 21,963 (49 percent and 97 percent of approved quarterly budget being only wages and expended (000) Ushs 10,625 (49 percent and 97 percent respectively of the annual and approved quarterly 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 Quarterly Internal Audit Reports	15/07/2014	15/10/2013
Function Cost (UShs '000)	21,963	10,652
Cost of Workplan (UShs '000):	21,963	10,652

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

Vote: 564 Amolatar District**2014/15 Quarter 2****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>		0
<i>General Staff Salaries</i>		152,196
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		3,600
<i>Allowances</i>		3,785
<i>Medical expenses (To employees)</i>		1,955
<i>Incapacity, death benefits and funeral expenses</i>		1,500
<i>Welfare and Entertainment</i>		5,325
<i>Printing, Stationery, Photocopying and Binding</i>		1,723
<i>Bank Charges and other Bank related costs</i>		303
<i>Telecommunications</i>		400
<i>Consultancy Services- Long-term</i>		0
<i>Travel inland</i>		12,710
<i>Fuel, Lubricants and Oils</i>		4,200
<i>Maintenance - Vehicles</i>		863
<i>Wage Rec't:</i>	194,983	152,196
<i>Non Wage Rec't:</i>	36,911	36,364
<i>Domestic Dev't:</i>	4,257	
<i>Donor Dev't:</i>		
Total	236,152	188,560

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	YES (Sponshership of two staff for a post graduate training at UMI, support council retreat to other local government to learn and share experiences in the areas of NAADS, SACCO, general adiministration , revenues and management of district council.)	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)	3 (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>Allowances</i>		4,780

Vote: 564 Amolatar District**2014/15 Quarter 2****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		
Staff Training		1,488
Bank Charges and other Bank related costs		0
Travel inland		140
Fuel, Lubricants and Oils		2,076
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	10,871	8,484
Donor Dev't:	0	
Total	10,871	8,484

Output: Public Information Dissemination

Non Standard Outputs:	Payment of 6 contract staff salaries effected, printing and displaying quartely releases on public notice boards, payment of monthly rent for water offices effect two (2) out of court settlement	Paid 6 contract staff salaries, rinted and displayed payay roll per cost center.
Transfers to Other Private Entities		500
Advertising and Public Relations		1,564
Welfare and Entertainment		2,600
Taxes on (Professional) Services		0
Travel inland		410
Fines and Penalties – to other govt units		2,000
Wage Rec't:		
Non Wage Rec't:	7,488	7,074
Domestic Dev't:		
Donor Dev't:		
Total	7,488	7,074

Output: Office Support services

Non Standard Outputs:	8 times maintanance of CAO's vechle, 42 travel inland , procure 5000 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
Allowances		5,000
Books, Periodicals & Newspapers		442
Small Office Equipment		2,826
Travel inland		5,000

Vote: 564 Amolatar District**2014/15 Quarter 2****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>		
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>	3,918	13,268
<i>Donor Dev't:</i>		
Total	3,918	13,268

1a. Administration

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>	3,918	13,268
<i>Donor Dev't:</i>		
Total	3,918	13,268

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)	0 (Head of adiministration conducted one (1) support supervision , and monitored sub county projects under LGMSDP, CAHP, 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>		813
<i>Maintenance – Machinery, Equipment & Furniture</i>		2,687
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,860	3,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,860	3,500

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

No. of computers, printers and sets of office furniture purchased	0 (NA)	3 (serviced photocopying machines in CAO's office and serviced two computers in adiministration department)
Non Standard Outputs:	NA	NA
<i>Machinery and equipment</i>		930
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	825	930
<i>Donor Dev't:</i>		0
Total	825	930

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	NA
<i>Residential buildings (Depreciation)</i>		0

Vote: 564 Amolatar District**2014/15 Quarter 2****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>1a. Administration</i>		
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	23,875	0
Donor Dev't:		0
Total	23,875	0

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	(Staff salaries paid for the 24 staff and Report submitted to MoFPED and other line Ministries)	15/07/2014 (Paid all the 32 staff in the finance department. Submitted the district annual report)
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 DTPC
<i>General Staff Salaries</i>		21,664
<i>Allowances</i>		4,653
<i>Books, Periodicals & Newspapers</i>		1,713
<i>Printing, Stationery, Photocopying and Binding</i>		1,015
<i>Bank Charges and other Bank related costs</i>		96
<i>Telecommunications</i>		330
<i>Travel inland</i>		2,754
<i>Fuel, Lubricants and Oils</i>		1,645
<i>Maintenance - Vehicles</i>		1,338
<i>Maintenance – Other</i>		668
<i>Transfers to Government Institutions</i>		0
<i>District Unconditional grants</i>		0
<i>Other grants</i>		0
Wage Rec't:	22,923	21,664
Non Wage Rec't:	9,086	14,211
Domestic Dev't:		
Donor Dev't:		
Total	32,009	35,875

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	138 (Amolatar and Namasale Town Councils)	0 (NA)
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Vote: 564 Amolatar District**2014/15 Quarter 2****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		
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 (NA)
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)	72115 (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.	NA
<i>Allowances</i>		1,580
<i>Fuel, Lubricants and Oils</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,621	1,880
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,621	1,880
Output: Budgeting and Planning Services		
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	(NA)	28/02/2014 (NA)
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
<i>Allowances</i>		6,420
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,235	6,420
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,235	6,420
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.	
<i>Allowances</i>		2,400
<i>Electricity</i>		92
<i>Travel inland</i>		1,615

Vote: 564 Amolatar District**2014/15 Quarter 2****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

Wage Rec't:

Non Wage Rec't: 810 4,107

Domestic Dev't:

Donor Dev't:

Total 810 4,107**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General (NA)

27/09/2014 (NA)

Non Standard Outputs:

NA

NA

Allowances 884

Books, Periodicals & Newspapers 0

Travel inland 1,830

Wage Rec't:

Non Wage Rec't: 2,429 2,714

Domestic Dev't:

Donor Dev't:

Total 2,429 2,714**Additional information required by the sector on quarterly Performance****3. Statutory Bodies****Function: Local Statutory Bodies****1. Higher LG Services****Output: LG Council Administration services**

Non Standard Outputs:

3 staff paid 12 monthly salaries and salary and gratuity for elected political leaders paid

Paid salaries to 21 staff and political leaders

General Staff Salaries 35,172

Allowances 28,930

Incapacity, death benefits and funeral expenses 0

Books, Periodicals & Newspapers 300

Welfare and Entertainment 534

Printing, Stationery, Photocopying and Binding 117

Telecommunications 550

Travel inland 7,088

Fuel, Lubricants and Oils 3,311

Maintenance - Vehicles 0

Vote: 564 Amolatar District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Wage Rec't:	67,611	35,172
Non Wage Rec't:	24,835	40,830
Domestic Dev't:		
Donor Dev't:		
Total	92,446	76,002

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

Allowances		4,864
Pension for General Civil Service		0
Advertising and Public Relations		0
Welfare and Entertainment		276
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		57
Telecommunications		700
Travel inland		1,200
Fuel, Lubricants and Oils		540
Wage Rec't:		
Non Wage Rec't:	2,449	7,637
Domestic Dev't:		
Donor Dev't:		
Total	2,449	7,637

Output: LG staff recruitment services

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		3,340
Travel inland		2,395
Wage Rec't:		
Non Wage Rec't:	6,445	5,735
Domestic Dev't:		
Donor Dev't:		
Total	6,445	5,735

Vote: 564 Amolatar District**2014/15 Quarter 2****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**Output: LG Land management services**

No. of land applications (registration, renewal, lease extensions) cleared	53 (Recive land application for registration, renewal , lease extension and clear for all the 11 lower local government)	13 (Recived 13 land application for registration, renewal , lease extension and clear for all the 11 lower local government)
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 pf printong papers and 5 box files

<i>General Supply of Goods and Services</i>		960
<i>Allowances</i>		1,465
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		167
<i>Telecommunications</i>		94
<i>Consultancy Services- Short term</i>		0
<i>Travel inland</i>		620
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,968	3,306
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,968	3,306

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	4 (Conduct 4 quartely 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 F/Y 2013/)
Non Standard Outputs:	Quarterly communication to members made and quaterly reports produced and submitted to kampala; and annual field varification of projects undertaken by PAC	Submitted 1 PAC report to Auditor General Gulu
<i>Allowances</i>		2,871
<i>Bank Charges and other Bank related costs</i>		34
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,726	2,905
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,726	2,905

Vote: 564 Amolatar District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Additional information required by the sector on quarterly Performance**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	Salaries of NAADS staff paid
<i>General Staff Salaries</i>		120,458
<i>Wage Rec't:</i>	42,399	120,458
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	6,298	
<i>Donor Dev't:</i>		
Total	48,697	120,458

*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
<i>General Supply of Goods and Services</i>		0
<i>General Staff Salaries</i>		23,050
<i>Allowances</i>		1,978
<i>Printing, Stationery, Photocopying and Binding</i>		300
<i>Bank Charges and other Bank related costs</i>		325
<i>Telecommunications</i>		300
<i>Travel inland</i>		1,350
<i>Wage Rec't:</i>	10,347	23,050
<i>Non Wage Rec't:</i>	2,876	4,253
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	13,223	27,302

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	NA

Vote: 564 Amolatar District**2014/15 Quarter 2****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

Allowances		1,200
Travel inland		1,100
Fuel, Lubricants and Oils		350
Wage Rec't:		
Non Wage Rec't:	2,314	2,650
Domestic Dev't:		
Donor Dev't:		
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)	112 (Supervised vaccitnatioj 112 cattle in the 11 sub counties)
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)	67 (sixty seven animals taken for sloghter)
Non Standard Outputs:	monthly animal disease surveillance conducted district wide	NA
Printing, Stationery, Photocopying and Binding		315
Travel inland		8,900
Fuel, Lubricants and Oils		1,430
Wage Rec't:		
Non Wage Rec't:	3,375	10,645
Domestic Dev't:		
Donor Dev't:		
Total	3,375	10,645

Output: Fisheries regulation

Quantity of fish harvested	0 (NA)	0 (NA)
No. of fish ponds stocked	0 (NA)	0 (NA)
No. of fish ponds construsted and maintained	0 (NA)	0 (NA)
Non Standard Outputs:	BMU committee sensitized; quarterly lake patrols conducted and daily raod checks conducted	NA
Travel inland		1,500
Fuel, Lubricants and Oils		860

Vote: 564 Amolatar District**2014/15 Quarter 2****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*Wage Rec't:**Non Wage Rec't:* 2,107 2,360*Domestic Dev't:* 646*Donor Dev't:***Total** 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) 0 (NA)

Non Standard Outputs: 300 farmers supervised and mentored on disease vector/vermin control NA

Travel inland 1,078*Fuel, Lubricants and Oils* 250*Wage Rec't:**Non Wage Rec't:* 1,125 1,328*Domestic Dev't:* 1,000*Donor Dev't:***Total** 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 NA

Non Residential buildings (Depreciation) 0*Wage Rec't:* 0*Non Wage Rec't:* 0*Domestic Dev't:* 8,000 0*Donor Dev't:* 0**Total** 8,000 **0****Additional information required by the sector on quarterly Performance****5. Health****Function: Primary Healthcare****1. Higher LG Services****Output: Healthcare Management Services**

Vote: 564 Amolatar District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Non Standard Outputs:	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, Aci HC II, Biko HC II, Anamwany HC II, Nakatiti HCII,
<i>General Supply of Goods and Services</i>		270
<i>General Staff Salaries</i>		264,311
<i>Allowances</i>		23,547
<i>Workshops and Seminars</i>		6,634
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		4,260
<i>Printing, Stationery, Photocopying and Binding</i>		2,683
<i>Bank Charges and other Bank related costs</i>		205
<i>Telecommunications</i>		5,003
<i>Information and communications technology (ICT)</i>		312
<i>Electricity</i>		75
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		0
<i>Travel inland</i>		20,356
<i>Fuel, Lubricants and Oils</i>		6,708
<i>Maintenance - Vehicles</i>		1,756
<i>Wage Rec't:</i>	259,188	264,311
<i>Non Wage Rec't:</i>	7,472	2,187
<i>Domestic Dev't:</i>	24,575	17,461
<i>Donor Dev't:</i>	51,733	52,161
Total	342,968	336,120

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Sanitation, environment health and hygiene meetings conducted with stakeholders	NA
<i>Allowances</i>		14,190
<i>Workshops and Seminars</i>		936
<i>Printing, Stationery, Photocopying and Binding</i>		273
<i>Fuel, Lubricants and Oils</i>		2,545

Vote: 564 Amolatar District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total

0

16,643

17,945

16,643**17,945****2. Lower Level Services****Output: NGO Hospital Services (LLS.)**

Number of outpatients that visited the NGO hospital facility	875 (Amai Hospital)	789 (1616 outpatients visited NGO - 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)	678 (In patients admitted at Amai hospital, Mothers delivered safely, children immunized, treatment of patients and staff well fare catered for)
No. and proportion of deliveries conducted in NGO hospitals facilities.	125 (Women delivered at Amai Hospital)	123 (248 Deliveries conducted in the quarter)
Non Standard Outputs:	NA	NA

LG Unconditional grants

31,177

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total

0

37,622

31,177

0

0

37,622**31,177****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, Acii H/C II, Biko H/C II and Alyecmeda H/C II)	189 (189 children immunized with pentavalent vaccine)
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)	21 (21 health staff attended refreshers training on their working skills)
Number of trained health workers in health centers	114 (Trained health workers available in Health facilities (Amolatar, Alyecmeda, Biko, Acii, Etam, Arwotcek, Aputi, Namasale, Awonangiro and Nakatiti H/Cs))	114 (144 trained health workers available in health facilities (Amolatar, Alyecmeda, Biko, Acii, Etam, Arwotcek, Aputi, Namasale, Awonangiro and Nakatiti H/Cs))
%age of approved posts filled with qualified health workers	19 (Amolatar, Alyecmeda, Biko, Acii, Etam, Arwotcek, Aputi, Namasale, Awonangiro and Nakatiti H/Cs)	78 (78 posts filled with qualified health workers in Amolatar, Alyecmeda, Biko, Acii, 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)	334 (334 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, Acii, Etam, Arwotcek, Aputi, Namasale, Nakatiti, Awonangiro)	29637 (29637 Outpatients attended to at Amolatar, Alyecmeda, Biko, Acii, Etam, Arwotcek, Aputi, Namasale, Nakatiti, Awonangiro)

Vote: 564 Amolatar District**2014/15 Quarter 2****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		
% 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)	24 (100 % functional VHTs in Etam, Awelo, Arwotcek, Akwon, Aputi, Agikdak, Muntu, Agwingiri and Namasale sub counties and Amolatar and Namasale town councils)
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)	811 (811 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>		22,658
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	19,702	22,658
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	19,702	22,658
3. Capital Purchases		
Output: Other Capital		
Non Standard Outputs:	Land titles for Amolatar HCIV ,aquired , roads opened in the health center IV, fire exteigishers aquired and electricity installed in 4 health facilities	NA
<i>Other Fixed Assets (Depreciation)</i>		1,022
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	11,193	1,022
<i>Donor Dev't:</i>		0
Total	11,193	1,022
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>Residential buildings (Depreciation)</i>		1,336
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	12,398	1,336
<i>Donor Dev't:</i>		0
Total	12,398	1,336

Vote: 564 Amolatar District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Value of medical equipment procured	37 (An assortment of basic medical equipment procured for use at LLUs, like BP machines, Thelocope, weighing scales and others)	0 (NA)
Non Standard Outputs:	NA	NA
<i>Machinery and equipment</i>		32,959
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	8,267	32,959
<i>Donor Dev't:</i>		0
Total	8,267	32,959

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 salaries to 614 teachers by September 2014)
No. of qualified primary teachers	654 (Ensure there are qualified teachers in the 50 government headed primary schools)	614 (614 qualified teachers are available in the 50 government headed schools)
Non Standard Outputs:	Ensure that PLE is conducted in all the 50 government headed primary schools in the district	All the 50 schools had PLE exams conducted
<i>General Supply of Goods and Services</i>		308
<i>General Staff Salaries</i>		810,840
<i>Allowances</i>		6,953
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		1,900
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	1,047,116	810,840
<i>Non Wage Rec't:</i>	6,714	9,161
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,053,830	820,000

Output: Distribution of Primary Instruction Materials

No. of textbooks distributed	1000 (Distribute 1000 text books to all the 50)	0 (NA)
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Vote: 564 Amolatar District**2014/15 Quarter 2****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

	primary schools in the district)	
Non Standard Outputs:	NA	NA
<i>Books, Periodicals & Newspapers</i>		81,550
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,297	
<i>Domestic Dev't:</i>	25,000	81,550
<i>Donor Dev't:</i>		
Total	26,297	81,550

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)	0 (NA)
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)	0 (NA)
No. of pupils enrolled in UPE	36898 (Ensure UPE enrollment for pupils in Primary schools is at least 38,000 for all the 50 primary schools in the district)	0 (NA)
Non Standard Outputs:	Support Extra curricular activities in all the 50 primary schools , athletics , football, netball and other games	NA
<i>LG Conditional grants</i>		54,921
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	82,950	54,921
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	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
<i>Transport equipment</i>		7,500
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,734	7,500
<i>Donor Dev't:</i>		0
Total	1,734	7,500

Output: Furniture and Fixtures (Non Service Delivery)

Vote: 564 Amolatar District**2014/15 Quarter 2****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

Non Standard Outputs:	Retention on furniture for teachers resource center , provision of desk to Aweeiot , Amolatar PS , Abalodyang PS	NA
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Furniture and fittings (Depreciation) 2,000

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,400	2,000
<i>Donor Dev't:</i>		0
Total	5,400	2,000

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	NA
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Non Residential buildings (Depreciation) 1,227

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	10,900	1,227
<i>Donor Dev't:</i>		0
Total	10,900	1,227

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0	0 (NA)
No. of classrooms constructed in UPE	0 (NA)	0 (NA)
Non Standard Outputs:	monitoring of PRDP and SFG projects	NA

Non Residential buildings (Depreciation) 4,394

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,087	4,394
<i>Donor Dev't:</i>		0
Total	1,087	4,394

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. Otiye, and 4 stance VIP latrine at Acii Primary School and Monitoring of the projects)	0 (NA)
Non Standard Outputs:	NA	NA

Other Fixed Assets (Depreciation) 296

Vote: 564 Amolatar District**2014/15 Quarter 2****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:		0
Non Wage Rec't:		0
Domestic Dev't:	10,659	296
Donor Dev't:		0
Total	10,659	296

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 UC)
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 teache)
Non Standard Outputs:	NA	NA
<i>General Staff Salaries</i>		175,499
Wage Rec't:	209,586	175,499
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
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>		52,186
Wage Rec't:		0
Non Wage Rec't:	96,159	52,186
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	96,159	52,186

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)
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Vote: 564 Amolatar District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of students in tertiary education	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
General Staff Salaries		31,724
Contract Staff Salaries (Incl. Casuals, Temporary)		0
Allowances		0
Books, Periodicals & Newspapers		0
Wage Rec't:	119,081	31,724
Non Wage Rec't:	46,870	0
Domestic Dev't:		
Donor Dev't:		
Total	165,951	31,724
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 firs 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 schoo)	3 (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)	2 (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)	2 (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		0
Bank Charges and other Bank related costs		55
Travel inland		0
Fuel, Lubricants and Oils		570
Allowances		810
Wage Rec't:		
Non Wage Rec't:	2,198	1,435
Domestic Dev't:		
Donor Dev't:		
Total	2,198	1,435
Function: Special Needs Education		
1. Higher LG Services		
Output: Special Needs Education Services		

Vote: 564 Amolatar District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of children accessing SNE facilities	125 (Identify children of special needs requirement in the 50 government headed primary schools and level of accessibility to learning requirements)	0 (NA)
No. of SNE facilities operational	4 (Conduct 4 quarterly visits to sampled primary schools on special needs education)	0 (NA)
Non Standard Outputs:	NA	NA
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	250	0

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
<i>General Staff Salaries</i>		11,118
<i>Allowances</i>		4,189
<i>Workshops and Seminars</i>		3,000
<i>Computer supplies and Information Technology (IT)</i>		400
<i>Small Office Equipment</i>		625
<i>Bank Charges and other Bank related costs</i>		60
<i>Telecommunications</i>		450
<i>Travel inland</i>		3,939
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	5,641	11,118
<i>Non Wage Rec't:</i>	53,623	60
<i>Domestic Dev't:</i>	6,503	12,603
<i>Donor Dev't:</i>		
Total	65,768	23,781

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

Vote: 564 Amolatar District**2014/15 Quarter 2****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 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:		NA
<i>Conditional transfers for Road Maintenance</i>		50,168
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	24,260	0
<i>Domestic Dev't:</i>	19,009	50,168
<i>Donor Dev't:</i>		0
Total	43,269	50,168

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 (NA)
Length in Km of District roads periodically maintained	6 (Rehabilitation of Corner Nabweyo -Bangaldesh Landing site road (6km))	6 (Rehabilitation of Corner Nabweyo - Bangaldesh Landing site road (6km))
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))	6 (Rehabilitation of corner Aputi -Acengryeny road 6 km under way)
Non Standard Outputs:	NA	NA
<i>LG Unconditional grants</i>		29,806
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	56,189	29,806
<i>Donor Dev't:</i>		0
Total	56,189	29,806

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

Length in Km. of rural roads rehabilitated	5 (Raising /filling of 3 swamps Awonangiro ,Aderolongo and Muchomole (2km), Swamp raising/filling ojem, Awelo-Ojem-Otangocinge)	2 (Raising /filling of 3 swamps Awonangiro ,Aderolongo and Muchomole (2km))
Length in Km. of rural roads constructed	4 (Rehabilitation of Bangaldesh Landing sites - Katangagira T/C- Acii Via Aguludia PS road (14Km), Abarikori-Awonangiro (8km), Chakwara - Awikori (6km),)	0 (NA)
Non Standard Outputs:	NA	NA

Vote: 564 Amolatar District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Roads and bridges (Depreciation)</i>		16,055
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	119,212	16,055
<i>Donor Dev't:</i>		0
Total	119,212	16,055

Output: PRDP-Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	12 (Periodic road maintainance of 8km Oulu - Odongoyere road and Anamido -Adero road (4km))	12 (NAPeriodic road maintainance of 8km Oulu - Odongoyere road and Anamido -Adero road (4km))
Length in Km. of rural roads constructed	0 (NA)	4 (Graded Anamido - Adero (4km))
Non Standard Outputs:	NA	NA
<i>Roads and bridges (Depreciation)</i>		36,265
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	27,998	36,265
<i>Donor Dev't:</i>		0
Total	27,998	36,265

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
<i>General Staff Salaries</i>		3,012
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		140
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		0
<i>Information and communications technology (ICT)</i>		2,700
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		5,490

Vote: 564 Amolatar District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:	5,405	3,012
Non Wage Rec't:		
Domestic Dev't:	8,848	8,330
Donor Dev't:		
Total	14,253	11,342

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	4 (Supervision conducted in 17 sites of boreholes drilling in the following villages , Anyomocan, Arwotokun,Rwnjogi B,Muntu LS, Acii/Alobokwe border,Abarilop,Akaiodebe,Agwingiri girls school,Alwala,namasale seed school,St Paul C.o.u Olyaka, Angaayiki,Oneenomach,Aleble, Akuriluba communityschool,Alaro,Arwot)	1 (Conducted one quarterly supervision to 15 water sites in the sub counties of Etam, Arwotcek, Aputi, Namasale , Muntu , Awelo , Akwon)
No. of water points tested for quality	8 (Sources yet to be determined)	0 (NA)
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	8 (Sources yet to be determined)	0 (NA)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (At District Public Notice Board at 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 rehabilitation and survey for 17 new sources undertaken	Sourced 10 boerholes to be rehabilitated
<i>Allowances</i>		1,242
<i>Travel inland</i>		1,770
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	2,648	3,012
Donor Dev't:		
Total	2,648	3,012

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

No. of water points rehabilitated	4 (Sites not yet determined)	0 (NA)
No. of public sanitation sites rehabilitated	0 (NA)	0 (NA)
No. of water pump mechanics, scheme attendants and caretakers trained	3 (Hold district water and supply sanitation committee meetings, servicing computers, operation and maintainance of vehicle, motorcycle, utilities stationaries and consumables)	0 (NA)
% of rural water point sources functional (Shallow Wells)	73 (All 11 LLGs)	0 (NA)
% of rural water point sources functional (Gravity Flow Scheme)	0 (NA)	0 (NA)
Non Standard Outputs:	Baseline survey for sanitation conducted	NA
<i>Allowances</i>		840

Vote: 564 Amolatar District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Workshops and Seminars		900
Maintenance - Vehicles		1,030
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	4,254	2,770
Donor Dev't:		
Total	4,254	2,770

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0	0 (NA)
No. Of Water User Committee members trained	0	0 (NA)
No. of water user committees formed.	0	0 (NA)
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 hyguine, national hand washing campagain)	0 (NA)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0	0 (NA)
Non Standard Outputs:	NA	NA
Allowances		0
Workshops and Seminars		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	4,390	0
Donor Dev't:		
Total	4,390	0

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

No. of deep boreholes drilled (hand pump, motorised)	0 (NA)	0 (NA)
No. of deep boreholes rehabilitated	0 (NA)	0 (NA)
Non Standard Outputs:	NA	NA
Other Fixed Assets (Depreciation)		47,965

Vote: 564 Amolatar District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	89,125	47,965
Donor Dev't:		0
Total	89,125	47,965

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

Non Standard Outputs:	Payment of 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
General Staff Salaries		14,302
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		31
Telecommunications		150
Travel inland		100
Fuel, Lubricants and Oils		1,000
Wage Rec't:	4,609	14,302
Non Wage Rec't:	1,128	1,281
Domestic Dev't:		
Donor Dev't:		
Total	5,736	15,583

Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	10 (Establishment of Tree nursery at the district head quarters and plant 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	NA
Maintenance – Other		0

Vote: 564 Amolatar District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,375	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,375	0
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)
Non Standard Outputs:	NA	NA
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,282	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,282	0
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 forest reserves of Acengryeny, Awello and Namasale)
Non Standard Outputs:	NA	NA
<i>Workshops and Seminars</i>		1,220
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	927	1,220
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	927	1,220
Output: Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	46 (Train 102 Phisycal planning committee in all the 11 sub counties in the district)	81 (Formed 9 envirnoment committee at parish levels in the sub counties of Namasale, Aputi, Awello and Etam and trained them on envirnoment conservation)
Non Standard Outputs:	NA	NA
<i>Workshops and Seminars</i>		3,662
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,682	3,662
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,682	3,662

Vote: 564 Amolatar District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources**Output: 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)	21 (Conducted training on environment conservation and monitoring in Aputi sub county)
Non Standard Outputs:	Environment information management improved	NA
<i>Workshops and Seminars</i>		778
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	778
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	750	778

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)	3 (Conducted inspections on environmental compliance in the construction of Ading - Adonyimo road , Acii abako road and oulo landing side road)
Non Standard Outputs:	NA	NA
<i>Travel inland</i>		768
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,673	768
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,673	768

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 3 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>		28
<i>Travel inland</i>		158

Vote: 564 Amolatar District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:	6,636	18,854
Non Wage Rec't:	420	186
Domestic Dev't:		
Donor Dev't:		
Total	7,055	19,040

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, Etam, 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	NA

Allowances		0
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Welfare and Entertainment		0
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Travel inland		0
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Wage Rec't:		
Non Wage Rec't:	1,906	0
Domestic Dev't:		
Donor Dev't:		
Total	1,906	0

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 elderly 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	NA

Allowances		0
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Welfare and Entertainment		0
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Travel inland		0
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Wage Rec't:		
Non Wage Rec't:	3,455	0
Domestic Dev't:		
Donor Dev't:		
Total	3,455	0

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

Vote: 564 Amolatar District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	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)	NA
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Conditional transfers for community development 2,898

Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	10,757	2,898
Donor Dev't:	0	0
Total	10,757	2,898

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

Non Standard Outputs:	Payment of salaries for 1 staff at planning unit 5 computers maintained, internet modem subscription made, 4 computer tonners procured, office stationery procured and planning office operations costs met, electrical fittings replaced and district interna	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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General Supply of Goods and Services		108
General Staff Salaries		3,393
Allowances		135
Welfare and Entertainment		180
Printing, Stationery, Photocopying and Binding		1,650
Bank Charges and other Bank related costs		202
Telecommunications		120
Travel inland		1,650
Fuel, Lubricants and Oils		1,806
Maintenance - Vehicles		1,772
Wage Rec't:	3,172	3,393
Non Wage Rec't:	1,278	1,250
Domestic Dev't:	6,523	6,373
Donor Dev't:		
Total	10,973	11,016

Output: Statistical data collection

Vote: 564 Amolatar District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	NA	NA
Allowances		0
Advertising and Public Relations		0
Hire of Venue (chairs, projector, etc)		0
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		0
Bank Charges and other Bank related costs		0
Telecommunications		0
Rent – (Produced Assets) to private entities		0
Rent – (Produced Assets) to other govt. units		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	0	0
Donor Dev't:		
Total	0	0

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Quarterly projects monitoring, supervision and staff mentoring conducted	NA
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 departmntn to work on Ading -Adonyimo road, Procurement of 5 motorcycles for the sub counties of Aputi, Etam , Muntu, Namasale	NA
Non Residential buildings (Depreciation)		3,288

Vote: 564 Amolatar District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	54,355	3,288
Donor Dev't:		0
Total	54,355	3,288

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 .	NA
<i>Machinery and equipment</i>		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	7,972	0
Donor Dev't:		0
Total	7,972	0

Output: Other Capital

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

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 trhough 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

Vote: 564 Amolatar District**2014/15 Quarter 2****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		
Wage Rec't:	4,086	3,921
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	4,086	3,921

Output: Internal Audit

Date of submitting Quarterly Internal Audit Reports	15/10/2013 (Quarterly internal audit reports submitted to District Chairperson, LGPAC, CAO, RDC, AG and PS MoLG)	15/10/2013 (Submitted one quarterly internal audit reports submitted to District Chairperson, LGPAC, CAO, RDC, AG and PS MoLG)
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	NA
Allowances		315
Printing, Stationery, Photocopying and Binding		200
Travel inland		890
Wage Rec't:		
Non Wage Rec't:	1,405	1,405
Domestic Dev't:		
Donor Dev't:		
Total	1,405	1,405

Additional information required by the sector on quarterly Performance

Wage Rec't:	2,002,783	1,689,515
Non Wage Rec't:	342,251	342,251
Domestic Dev't:	410,670	410,670
Donor Dev't:		
Total	2,494,597	2,494,597

Vote: 564 Amolatar District**2014/15 Quarter 2****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	The district does not have a substanceial deputy chief adiministrative officer or principle assistant secretary and this always leaves a gap in admininstration	
Expenditure					
291003 Transfers to Other Private Entities	0	1,000		N/A	
211101 General Staff Salaries	779,932	304,393		39.0%	
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5,593	3,600		64.4%	
211103 Allowances	56,311	5,705		10.1%	
213001 Medical expenses (To employees)	1,000	2,305		230.5%	
213002 Incapacity, death benefits and funeral expenses	10,000	2,658		26.6%	
221009 Welfare and Entertainment	4,000	6,246		156.2%	
221011 Printing, Stationery, Photocopying and Binding	0	2,966		N/A	
221014 Bank Charges and other Bank related costs	0	648		N/A	
222001 Telecommunications	1,600	650		40.6%	
225002 Consultancy Services- Long-term	2,000	4,903		245.1%	
227001 Travel inland	17,820	25,805		144.8%	
227004 Fuel, Lubricants and Oils	26,124	11,632		44.5%	
228002 Maintenance - Vehicles	7,137	863		12.1%	
Wage Rec't:	779,932	Wage Rec't:	304,393	Wage Rec't:	39.0%
Non Wage Rec't:	147,645	Non Wage Rec't:	68,981	Non Wage Rec't:	46.7%
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	373,374	Total	39.5%

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 2****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)	3 (Supported 5 staff in training for post graduate diploma at UMI gulu and kampala)	150.00	
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Non Standard Outputs:	Human resource office coordinated	Submission of one (1) quarterly report on human resources at ministry of public service and finance		
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Expenditure

211103 Allowances	18,584	4,780	25.7%
221003 Staff Training	6,044	12,141	200.9%
221014 Bank Charges and other Bank related costs	357	54	15.0%
227001 Travel inland	3,224	3,140	97.4%
227004 Fuel, Lubricants and Oils	0	2,076	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	43,485	22,190	51.0%
Donor Dev't:		0	0.0%
Total	43,485	22,190	51.0%

Output: Public Information Dissemination

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

Expenditure

291003 Transfers to Other Private Entities	0	500	N/A
221001 Advertising and Public Relations	16,856	5,898	35.0%
221009 Welfare and Entertainment	0	2,600	N/A
225003 Taxes on (Professional) Services	0	1,121	N/A
227001 Travel inland	0	410	N/A
282151 Fines and Penalties – to other govt units	13,097	2,000	15.3%

Vote: 564 Amolatar District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	29,953	Non Wage Rec't:	12,529	Non Wage Rec't:	41.8%
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	29,953	Total	12,529	Total	41.8%

Output: Office Support services

0 NA

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
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Expenditure

211103 Allowances	5,000	5,000	100.0%
221007 Books, Periodicals & Newspapers	3,000	704	23.5%
221012 Small Office Equipment	1,500	2,866	191.0%
227001 Travel inland	3,600	9,000	250.0%
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:	15,670	Domestic Dev't: 17,570	Domestic Dev't: 112.1%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	15,670	Total 17,570	Total 112.1%

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)	0 (Head of adiministration conducted one (1) support supervision , and monitored sub county projects under LGMSDP, CAIIP, Raod Fund)	.00	NA
No. of monitoring reports generated	4 (at district level and discussed in DTPC, DEC and council)	2 (Submitted quartely report for discussion in DTPC)	50.00	
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	4,778	80.4%
228003 Maintenance – Machinery, Equipment & Furniture	1,500	4,616	307.7%

Vote: 564 Amolatar District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	7,440	<i>Non Wage Rec't:</i>	9,394	<i>Non Wage Rec't:</i>	126.3%
<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	7,440	Total	9,394	Total	126.3%

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

No. of computers, printers and sets of office furniture purchased	0 (NA)	3 (serviced photocopying machines in CAO's office and serviced two computers in administration department)	0	NA
Non Standard Outputs:	NA	NA		

Expenditure

231005 Machinery and equipment	3,300	930	28.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	3,300	930	28.2%
Donor Dev't:		0	0.0%
Total	3,300	930	28.2%

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	NA		

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

Vote: 564 Amolatar District**2014/15 Quarter 2****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**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 and other line Ministries)	15/07/2014 (Paid all the 32 staff in the finance department. Submitted the district annual report)	#Error	NA
Non Standard Outputs:	Mornitoring 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 quartely financial performance report for and presented before finance committee and DTPC		

Expenditure

211101 General Staff Salaries	91,691	43,328	47.3%		
211103 Allowances	6,238	5,868	94.1%		
221007 Books, Periodicals & Newspapers	6,540	2,713	41.5%		
221011 Printing, Stationery, Photocopying and Binding	2,037	1,641	80.5%		
221014 Bank Charges and other Bank related costs	360	225	62.4%		
222001 Telecommunications	1,200	730	60.8%		
227001 Travel inland	1,473	5,154	349.9%		
227004 Fuel, Lubricants and Oils	13,832	3,341	24.2%		
228002 Maintenance - Vehicles	0	2,779	N/A		
228004 Maintenance – Other	824	668	81.0%		
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:	43,328	Wage Rec't:	47.3%
Non Wage Rec't:	36,343	Non Wage Rec't:	23,277	Non Wage Rec't:	64.0%
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	128,035	Total	66,604	Total	52.0%

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;	115681 (In the quarte the district was able to collect Ushs (000) 71,981 from very many revenue sources)	482.00	NA
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Vote: 564 Amolatar District**2014/15 Quarter 2****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

	Muntu 900; Akwon 0; Agwingiri 900; Aputi 0; Arwotcek 8,950; Etam 2,600; Awelo 6,200 and Namasale 300;)			
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 (NA)		.00
Value of Hotel Tax Collected	55000 (Amolatar Town Council (000s) ushs 350 and Namasale Town Councils (000s) ushs 200)	0 (NA)		.00
Non Standard Outputs:	More local revenue raised, more revenue points identified & reports submitted to standing committee concern.	NA		
<i>Expenditure</i>				
211103 Allowances	3,748	3,230		86.2%
227004 Fuel, Lubricants and Oils	2,736	300		11.0%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 6,484	<i>Non Wage Rec't:</i> 3,530		<i>Non Wage Rec't:</i> 54.4%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0		<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0		<i>Donor Dev't:</i> 0.0%
	Total 6,484	Total 3,530		Total 54.4%

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)	28/02/2014 (NA)	#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

Vote: 564 Amolatar District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	5,010	6,950	138.7%	
227004 Fuel, Lubricants and Oils	3,648	919	25.2%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	12,938	7,869	Non Wage Rec't:	60.8%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	12,938	7,869	Total	60.8%

Output: LG Expenditure mangement Services

0

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

Expenditure

211103 Allowances	0	2,400	N/A	
223005 Electricity	0	92	N/A	
227001 Travel inland	3,240	2,595	80.1%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	3,240	5,087	Non Wage Rec't:	157.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	3,240	5,087	Total	157.0%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General 27/09/2014 (Submission to Auditor General office Gulu) 27/09/2014 (NA) #Error NA

Non Standard Outputs: NA NA

Expenditure

211103 Allowances	1,560	884	56.7%	
221007 Books, Periodicals & Newspapers	6,940	2,000	28.8%	
227001 Travel inland	0	1,830	N/A	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	9,716	4,714	Non Wage Rec't:	48.5%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	9,716	4,714	Total	48.5%

Vote: 564 Amolatar District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Salary and Gratuity for elected political leaders paid	NA	0	NA
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Expenditure

211101 General Staff Salaries	270,445	70,344	26.0%		
211103 Allowances	92,358	43,320	46.9%		
213002 Incapacity, death benefits and funeral expenses	0	200	N/A		
221007 Books, Periodicals & Newspapers	0	300	N/A		
221009 Welfare and Entertainment	0	1,332	N/A		
221011 Printing, Stationery, Photocopying and Binding	981	117	11.9%		
222001 Telecommunications	0	950	N/A		
227001 Travel inland	3,000	18,882	629.4%		
227004 Fuel, Lubricants and Oils	3,000	6,651	221.7%		
228002 Maintenance - Vehicles	0	1,850	N/A		
Wage Rec't:	270,445	Wage Rec't:	70,344	Wage Rec't:	26.0%
Non Wage Rec't:	99,339	Non Wage Rec't:	73,601	Non Wage Rec't:	74.1%
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	369,784	Total	143,945	Total	38.9%

Output: LG procurement management services

Non Standard Outputs:	District Contracts Committee meetings and 5 Evaluation Committee Meetings conducted at district HQ; office stationary and equipments procured; tenders advertised; quarterly reports submitted and contracts cleared with Solicitor General (SG) and staff refreshments during meetings supported	NA	0	NA
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Vote: 564 Amolatar District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	2,800	7,384	263.7%	
212102 Pension for General Civil Service	0	410	N/A	
221001 Advertising and Public Relations	4,000	2,220	55.5%	
221009 Welfare and Entertainment	0	276	N/A	
221011 Printing, Stationery, Photocopying and Binding	596	2,583	433.3%	
221014 Bank Charges and other Bank related costs	0	204	N/A	
222001 Telecommunications	0	700	N/A	
227001 Travel inland	1,800	2,050	113.9%	
227004 Fuel, Lubricants and Oils	0	540	N/A	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	9,796	16,368	Non Wage Rec't:	167.1%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	9,796	16,368	Total	167.1%

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	NA
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Expenditure

211103 Allowances	12,881	8,949	69.5%	
227001 Travel inland	3,637	3,058	84.1%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	25,781	12,007	Non Wage Rec't:	46.6%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	25,781	12,007	Total	46.6%

Output: LG Land management services

No. of Land board meetings	4 (Held at district HQ)	0 (NA)	.00	NA
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Vote: 564 Amolatar District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of land 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	NA		

Expenditure

224002 General Supply of Goods and Services	0	960	N/A	
211103 Allowances	5,620	3,055	54.4%	
221009 Welfare and Entertainment	130	40	30.8%	
221011 Printing, Stationery, Photocopying and Binding	300	134	44.7%	
221014 Bank Charges and other Bank related costs	141	167	118.4%	
222001 Telecommunications	80	338	422.5%	
225001 Consultancy Services- Short term	0	4,370	N/A	
227001 Travel inland	1,400	970	69.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	7,874	10,034	Non Wage Rec't:	127.4%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	7,874	10,034	Total	127.4%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (Quarterly reports discussed in district council hall at district HQ)	2 (NA)	50.00	
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)	0 (NA)	.00	
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	NA		

Vote: 564 Amolatar District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	9,080	5,534	60.9%	
221014 Bank Charges and other Bank related costs	0	380	N/A	
227001 Travel inland	4,421	95	2.1%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	14,904	6,009	Non Wage Rec't:	40.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	14,904	6,009	Total	40.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing**Function: Agricultural Advisory Services***1. Higher LG Services***Output: Agri-business Development and Linkages with the Market**

			0	NA
Non Standard Outputs:	Salaries of NAADS staff paid	NA		
<i>Expenditure</i>				
211101 General Staff Salaries	508,785	120,458	23.7%	
Wage Rec't:	169,595	120,458	Wage Rec't:	71.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	25,192	0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	194,787	120,458	Total	61.8%

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

0 NA

Vote: 564 Amolatar District**2014/15 Quarter 2****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:	Staff salaries ,effective office running, cordination, management and administration of the entire districty,4 quarterly reports submiited to MAIIF; 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	6 staff under production department paid salaries
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Expenditure

224002 General Supply of Goods and Services	0		140		N/A
211101 General Staff Salaries	41,388		46,100		111.4%
211103 Allowances	559		1,978		353.9%
221011 Printing, Stationery, Photocopying and Binding	781		600		76.8%
221014 Bank Charges and other Bank related costs	402		649		161.5%
222001 Telecommunications	1,320		600		45.5%
227001 Travel inland	7,543		2,700		35.8%
Wage Rec't:	41,388	Wage Rec't:	46,100	Wage Rec't:	111.4%
Non Wage Rec't:	11,506	Non Wage Rec't:	6,667	Non Wage Rec't:	57.9%
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	52,894	Total	52,767	Total	99.8%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (NA)	0 (NA)	0	NA
Non Standard Outputs:	Crop disease survailence conducted in all 11 LLGs district wide	NA		

Expenditure

211103 Allowances	3,974	2,400	60.4%		
227001 Travel inland	3,480	2,200	63.2%		
227004 Fuel, Lubricants and Oils	1,803	700	38.8%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	9,257	Non Wage Rec't:	5,300	Non Wage Rec't:	57.3%
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	9,257	Total	5,300	Total	57.3%

Output: Livestock Health and Marketing

No. of livestock by type	1825 (animals (cattle and	67 (NA)	3.67	NA
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Vote: 564 Amolatar District**2014/15 Quarter 2****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

undertaken in the
slaughter slabs

goats/sheep) slaughtered at the newly constructed slaughter house at Amolatar Town Council)

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)	112 (112 cattle vaccinated)	2.24	
Non Standard Outputs:	12 monthly animal disease surveillance conducted district wide	NA		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,200	715	59.6%	
227001 Travel inland	8,500	9,514	111.9%	
227004 Fuel, Lubricants and Oils	3,800	2,480	65.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	13,500	12,709	94.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	13,500	12,709	94.1%	

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	NA		

Expenditure

227001 Travel inland	6,300	3,000	47.6%	
227004 Fuel, Lubricants and Oils	2,126	1,720	80.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	8,426	4,720	56.0%	
Domestic Dev't:	2,583	0	0.0%	
Donor Dev't:		0	0.0%	
Total	11,009	4,720	42.9%	

Output: Tsetse vector control and commercial insects farm promotion

Vote: 564 Amolatar District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of tsetse traps deployed and maintained 100 (Purchase of tsetse fly traps) 0 (NA) .00 NA

Non Standard Outputs: Training bee farmers on colony management, PHH and marketing NA

Expenditure

227001 Travel inland	2,800	2,156	77.0%
227004 Fuel, Lubricants and Oils	1,701	500	29.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,501	2,656	59.0%
Domestic Dev't:	4,000	0	0.0%
Donor Dev't:		0	0.0%
Total	8,501	2,656	31.2%

*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 NA 0 NA

Expenditure

231001 Non Residential buildings (Depreciation)	32,000	13,808	43.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	32,000	13,808	43.1%
Donor Dev't:		0	0.0%
Total	32,000	13,808	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 There is still a challenge in keeping high carder staff , especially midwives ,

Vote: 564 Amolatar District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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.	151 staff paid salaries and allowances		enrolled nurses
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Expenditure

224002 General Supply of Goods and Services	0	270	N/A		
211101 General Staff Salaries	1,036,751	528,621	51.0%		
211103 Allowances	45,177	24,197	53.6%		
221002 Workshops and Seminars	175,673	6,634	3.8%		
221008 Computer supplies and Information Technology (IT)	0	485	N/A		
221009 Welfare and Entertainment	0	4,417	N/A		
221011 Printing, Stationery, Photocopying and Binding	1,626	3,136	192.8%		
221014 Bank Charges and other Bank related costs	540	375	69.4%		
222001 Telecommunications	0	5,003	N/A		
222003 Information and communications technology (ICT)	1,080	462	42.8%		
223005 Electricity	300	245	81.7%		
223007 Other Utilities- (fuel, gas, firewood, charcoal)	445	74	16.6%		
227001 Travel inland	81,329	20,356	25.0%		
227004 Fuel, Lubricants and Oils	18,034	6,708	37.2%		
228002 Maintenance - Vehicles	7,320	1,756	24.0%		
Wage Rec't:	1,036,751	Wage Rec't:	528,621	Wage Rec't:	51.0%
Non Wage Rec't:	29,889	Non Wage Rec't:	4,495	Non Wage Rec't:	15.0%
Domestic Dev't:	98,300	Domestic Dev't:	17,461	Domestic Dev't:	17.8%
Donor Dev't:	206,932	Donor Dev't:	52,161	Donor Dev't:	25.2%
Total	1,371,872	Total	602,738	Total	43.9%

Output: Promotion of Sanitation and Hygiene

			0	NA
Non Standard Outputs:	Sanitation, environment health and hygiene meetings conducted with stakeholders	NA		

Expenditure

211103 Allowances	0	14,190		N/A
221002 Workshops and Seminars	17,720	936		5.3%
221011 Printing, Stationery, Photocopying and Binding	0	273		N/A
227004 Fuel, Lubricants and Oils	19,583	2,545		13.0%

Vote: 564 Amolatar District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	66,571	<i>Domestic Dev't:</i>	17,945	<i>Domestic Dev't:</i>	27.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	66,571	Total	17,945	Total	27.0%

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)	248 (248 Deliveris conducted in the quarter)	49.60	NA
Number of inpatients that visited the NGO hospital facility	2800 (Out patients admitted at Amai hospital)	1378 (In patients admitted at Amai hospital, Mothers delivered safely, children immunized , treatement of patients and staff well fare catered for)	49.21	
Number of outpatients that visited the NGO hospital facility	3500 (Outpatients attended at Amai Hospital)	1616 (1616 outpatients visted NGO - Amai Hospital)	46.17	
Non Standard Outputs:	NA	NA		

Expenditure

263102 LG Unconditional grants	150,486		62,354		41.4%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	150,486	Non Wage Rec't:	62,354	Non Wage Rec't:	41.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	150,486	Total	62,354	Total	41.4%

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

%age of approved posts filled with qualified health workers	78 (Amolatar, Alyecmeda, Biko, Acii, Etam, Arwotcek, Aputi, Namasale , Awonangiro and Nakatiti H/Cs)	78 (78 posts filled with qualified health workers in Amolatar, Alyecmeda, Biko, Acii, Etam, Arwotcek, Aputi, Namasale , Awonangiro and Nakatiti H/Cs)	100.00	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))	114 (144 trained health workers available in health facilities (Amolatar, Alyecmeda, Biko, Acii, Etam, Arwotcek, Aputi, Namasale , Awonangiro and Nakatiti H/Cs))	100.00	
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)	60 (60 health staff attended refreshers training on their working skills)	38.46	
Number of outpatients that visited the Govt. health facilities.	120000 (Outpatients attended to at Amolatar, Alyecmeda, Biko, Acii, Etam, Arwotcek, Aputi, Namasale, Nakatiti, Awonagiro)	59637 (59637 Outpatients attended to at Amolatar, Alyecmeda, Biko, Acii, Etam, Arwotcek, Aputi, Namasale, Nakatiti, Awonagiro)	49.70	

Vote: 564 Amolatar District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. and proportion of deliveries conducted in the Govt. health facilities	1300 (Deliveries at Amolatar HC IV; Etam HC III, Aputi HC III, Namasale HC III)	759 (759 deliveries conducted at Amolatar HC IV; Etam HC III, Aputi HC III, Namasale HC III)	58.38	
% 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)	48 (00 % functional VHTs in Etam, Awelo, Arwotcek, Akwon, Aputi, Agikdak, Muntu, Agwingiri and Namasale sub counties and Amolatar and Namasale town councils)	48.48	
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, Aci H/C II, Biko H/C II and Alyecmeda H/C II)	346 (346 children immunized with pentavalent vaccine)	51.64	
Number of inpatients that visited the Govt. health facilities.	3000 (In patients admitted at Amolatar, Alyecmeda, Biko, Aci, Etam, Arwotcek, Aputi, Namasale, Awonangiro and Nakatiti H/Cs)	1561 (1561 In patients admitted at Amolatar, Alyecmeda, Biko, Aci, Etam, Arwotcek, Aputi, Namasale, Awonangiro and Nakatiti H/Cs in the quarter)	52.03	
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		

Expenditure

263101 LG Conditional grants	78,810	52,291	66.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	78,809	52,291	66.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	78,809	52,291	66.4%

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

		0	NA
Non Standard Outputs:	Land title opening roads and land scaping ,procurement of fire exteingsishers,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

Vote: 564 Amolatar District**2014/15 Quarter 2****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

231007 Other Fixed Assets (Depreciation) **44,772** 1,022 2.3%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	44,772	Domestic Dev't:	1,022	Domestic Dev't:	2.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	44,772	Total	1,022	Total	2.3%

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

231002 Residential buildings (Depreciation) **49,593** 1,336 2.7%

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:	49,593	Domestic Dev't:	1,336	Domestic Dev't:	2.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	49,593	Total	1,336	Total	2.7%

Output: Specialist health equipment and machinery

Value of medical equipment procured	37 (An assortment of basic medical equipment procured for use at LLUs)	0 (NA)	.00	NA
Non Standard Outputs:	NA	NA		

Expenditure

231005 Machinery and equipment **33,066** 32,959 99.7%

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:	33,066	Domestic Dev't:	32,959	Domestic Dev't:	99.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	33,066	Total	32,959	Total	99.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Vote: 564 Amolatar District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education**Function: 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 quilified teachers are avaliable 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		442		N/A
211101 General Staff Salaries	4,188,465		1,621,679		38.7%
211103 Allowances	8,425		7,819		92.8%
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		3,180		159.0%
228002 Maintenance - Vehicles	4,960		830		16.7%
Wage Rec't:	4,188,465	Wage Rec't:	1,621,679	Wage Rec't:	38.7%
Non Wage Rec't:	26,857	Non Wage Rec't:	13,433	Non Wage Rec't:	50.0%
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	4,215,321	Total	1,635,112	Total	38.8%

Output: Distribution of Primary Instruction Materials

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

Expenditure

221007 Books, Periodicals & Newspapers	100,000	81,550	81.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,186	0	0.0%
Domestic Dev't:	100,000	81,550	81.6%
Donor Dev't:		0	0.0%
Total	105,186	81,550	77.5%

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

No. of pupils sitting PLE	2571 (In all PLE centres)	0 (NA)	.00	NA
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Vote: 564 Amolatar District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Students passing in grade one	50 (In all PLE centres)	0 (NA)	.00	
No. of student drop-outs	100 (In all primary schools district wide)	0 (NA)	.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))	0 (NA)	.00	
Non Standard Outputs:	Primary school level activities and operations supported	NA		

Expenditure

263101 LG Conditional grants	331,799	109,842	33.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	331,799	109,842	33.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	331,799	109,842	33.1%	

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

		0	NA	
Non Standard Outputs:	One double carbine pick up for education repaired	NA		

Expenditure

231004 Transport equipment	6,937	7,500	108.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	0	0	0.0%	
Domestic Dev't:	6,937	7,500	108.1%	
Donor Dev't:		0	0.0%	
Total	6,937	7,500	108.1%	

Output: Furniture and Fixtures (Non Service Delivery)

		0	NA	
Non Standard Outputs:	Furnishing teachers resource center , provision of furniture for Aweeirot , Amolatar PS , Abalodyang PS	NA		

Expenditure

231006 Furniture and fittings (Depreciation)	21,600	18,874	87.4%	
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Vote: 564 Amolatar District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	21,600	<i>Domestic Dev't:</i>	18,874	<i>Domestic Dev't:</i>	87.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	21,600	Total	18,874	Total	87.4%

Output: Other Capital

0 NA

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

Expenditure

231001 Non Residential buildings (Depreciation) **43,600** 13,155 30.2%

<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>	13,155	<i>Domestic Dev't:</i>	30.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	43,600	Total	13,155	Total	30.2%

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

Expenditure

231001 Non Residential buildings (Depreciation) **4,349** 4,394 101.0%

<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>	4,349	<i>Domestic Dev't:</i>	4,394	<i>Domestic Dev't:</i>	101.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	4,349	Total	4,394	Total	101.0%

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) 0 (NA) .00

Non Standard Outputs: NA NA

Vote: 564 Amolatar District**2014/15 Quarter 2****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*

231007 Other Fixed Assets (Depreciation) **42,634** 780 1.8%

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:	780	Domestic Dev't:	1.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	42,634	Total	780	Total	1.8%

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 UC)	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 teache)	71.54	
Non Standard Outputs:		NA		

Expenditure

211101 General Staff Salaries	838,344	350,999	41.9%
Wage Rec't:	838,344	Wage Rec't: 350,999	Wage Rec't: 41.9%
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 350,999	Total 41.9%

*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
Non Standard Outputs:	NA	NA		

Expenditure

263319 Conditional transfers for Secondary Schools	384,635	107,080	27.8%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	384,635	Non Wage Rec't: 107,080	Non Wage Rec't: 27.8%
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	384,635	Total 107,080	Total 27.8%

Vote: 564 Amolatar District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of students in tertiary education	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	63,449	13.3%	
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: 63,449	Wage Rec't: 13.3%	
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 72,049	Total 10.9%	

Function: Education & Sports Management and Inspection**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, subission of inspection reports to authorotoes, discussion of inspection reports in DTPC, DEC, standing committees and council meetings)	2 (Conducted 2 school visits to 6 secondary schools in the district in the first quarter FY 2014/15)	28.57	NA
No. of tertiary institutions inspected in quarter	1 (Tertiary insitutrition inspection visits, writing inspection reports, subission of inspection reports to authorotoes, discussion of inspection reports in DTPC, DEC, standing committees and council meetings)	3 (Conducted 3 visits in the quarter to namaasale technical school in the first quarter FY 2014/15)	300.00	
No. of inspection reports provided to Council	4 (Provide four inspections reports to council for discussion)	2 (Provided one inspection report to council and DTPC in the first quarter FY 2014/15)	50.00	

Vote: 564 Amolatar District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of 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 first 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%

221014 Bank Charges and other Bank related costs 0 55 N/A

227001 Travel inland 2,760 650 23.6%

227004 Fuel, Lubricants and Oils 4,080 1,770 43.4%

211103 Allowances 0 810 N/A

Wage Rec't: 0 Wage Rec't: 0.0%

Non Wage Rec't: 8,790 Non Wage Rec't: 3,679 Non Wage Rec't: 41.9%

Domestic Dev't: 0 Domestic Dev't: 0.0%

Donor Dev't: 0 Donor Dev't: 0.0%

Total 8,790 Total 3,679 Total 41.9%

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 () 0 (NA) 0

Non Standard Outputs: NA

Expenditure

227001 Travel inland 1,000 450 45.0%

Wage Rec't: 0 Wage Rec't: 0.0%

Non Wage Rec't: 1,000 Non Wage Rec't: 450 Non Wage Rec't: 45.0%

Domestic Dev't: 0 Domestic Dev't: 0.0%

Donor Dev't: 0 Donor Dev't: 0.0%

Total 1,000 Total 450 Total 45.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Vote: 564 Amolatar District**2014/15 Quarter 2****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*Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

0 NA

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	22,235	98.5%		
211103 Allowances	38,086	4,189	11.0%		
221002 Workshops and Seminars	3,960	3,000	75.8%		
221008 Computer supplies and Information Technology (IT)	9,400	400	4.3%		
221012 Small Office Equipment	4,768	625	13.1%		
221014 Bank Charges and other Bank related costs	117	60	51.2%		
222001 Telecommunications	1,200	450	37.5%		
227001 Travel inland	9,900	4,539	45.8%		
228002 Maintenance - Vehicles	129,273	340	0.3%		
Wage Rec't:	22,565	Wage Rec't:	22,235	Wage Rec't:	98.5%
Non Wage Rec't:	214,494	Non Wage Rec't:	1,000	Non Wage Rec't:	0.5%
Domestic Dev't:	26,013	Domestic Dev't:	12,603	Domestic Dev't:	48.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	263,072	Total	35,838	Total	13.6%

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

Length in Km of urban unpaved roads rehabilitated 40 (Maintainance of urban roads) 12 (Transfers to Namasale and Amolatar town council for urban roads rehabilitation) 30.00 NA

Non Standard Outputs: NA NA

Expenditure

263312 Conditional transfers for Road Maintenance	173,075	100,337	58.0%		
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:	100,337	Domestic Dev't:	132.0%
Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%	
Total	173,075	Total	100,337	Total	58.0%

Vote: 564 Amolatar District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km of District roads periodically maintained	17 (Corner Nabweyo - bangaladesh Landing site (6km), Corner Aputi Acengryeny (11km))	6 (6km of graded and gravelling is ongoing)	35.29	NA
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-Burkowsyo-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 (NA)	.00	
No. of bridges maintained	22 (Emergency repair of bridges on district roads)	6 (6 Km graded and gravelling on going)	27.27	
Non Standard Outputs:	NA	NA		

Expenditure

263102 LG Unconditional grants	224,755	29,806	13.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	224,755	29,806	13.3%
Donor Dev't:		0	0.0%
Total	224,755	29,806	13.3%

*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)	2 (Raising /filling of 3 swamps Awonangiro ,Aderolongo and Muchomole (2km))	25.00	NA
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Vote: 564 Amolatar District**2014/15 Quarter 2****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

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 Alumnyomwanga swamp (1.2)) 0 (NA) .00

Non Standard Outputs: NA NA

Expenditure

231003 Roads and bridges (Depreciation) **476,846** 25,744 5.4%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	476,846	Domestic Dev't:	25,744	Domestic Dev't:	5.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	476,846	Total	25,744	Total	5.4%

Output: PRDP-Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated 12 (Rehabilitation of Oulo - Odongoyere road(8Km), Anamido -Adero (4km)) 12 (8 km of oulu odongoyere road and 4 km of anamido adero longo graded and gravelling is ongoing) 100.00 NA

Length in Km. of rural roads constructed 12 (12 (Rehabilitation of Oulo - Odongoyere road(8Km), Anamido - Adero (4km))) 4 (4 km of Anamido Adero road is ongoing) 33.33

Non Standard Outputs: NA NA

Expenditure

231003 Roads and bridges (Depreciation) **111,991** 36,265 32.4%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	111,991	Domestic Dev't:	36,265	Domestic Dev't:	32.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	111,991	Total	36,265	Total	32.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water*Function: Rural Water Supply and Sanitation**1. Higher LG Services*

Vote: 564 Amolatar District**2014/15 Quarter 2****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**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	NA
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Expenditure

211101 General Staff Salaries	21,621	6,024	27.9%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	420	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
222003 Information and communications technology (ICT)	1,000	2,700	270.0%
227001 Travel inland	0	4,247	N/A
227004 Fuel, Lubricants and Oils	6,000	10,806	180.1%
Wage Rec't:	21,621	Wage Rec't: 6,024	Wage Rec't: 27.9%
Non Wage Rec't:	0	Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	35,391	Domestic Dev't: 19,206	Domestic Dev't: 54.3%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	57,012	Total 25,230	Total 44.3%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	29 (Sources yet to be determined)	0 (NA)	.00	NA
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)	2 (Conducted one quartely supervision to 15 water sites in the sub counties of Etam, Arwotcek, Aputi, Namasale , Muntu , Awelo , Akwon)	4.17	
No. of water points tested for quality	20 (Sources yet to be determined)	0 (NA)	.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (At District Public Notice Board st district HQ)	2 (Displayed on public notice boards all the proposed water sites for drilling and rehabilitation)	50.00	

Vote: 564 Amolatar District**2014/15 Quarter 2****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 District Water Supply and Sanitation Coordination Meetings 8 (At district and sub county levels) 2 (Conducted one meeting of district sanitation committee) 25.00

Non Standard Outputs: 17old sources assessed for reahbilitation Sourced 10 boerholes to be reahbilitated

Expenditure

211103 Allowances	1,760	2,142	121.7%
227001 Travel inland	4,870	1,770	36.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	10,590	3,912	36.9%
Donor Dev't:		0	0.0%
Total	10,590	3,912	36.9%

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

No. of public sanitation sites rehabilitated 0 (NA) 0 (NA) 0 NA

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) 0 (NA) .00

% of rural water point sources functional (Gravity Flow Scheme) 0 (NA) 0 (NA) 0

No. of water points rehabilitated 17 (Sites not yet determined) 0 (NA) .00

Non Standard Outputs: 68 borehole water pipes procured and Baseline survey for sanitation conducted NA

Expenditure

211103 Allowances	0	2,746	N/A
221002 Workshops and Seminars	0	1,760	N/A
228002 Maintenance - Vehicles	16,000	5,933	37.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	17,016	10,439	61.3%
Donor Dev't:		0	0.0%
Total	17,016	10,439	61.3%

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) 0 (NA) .00 NA

Vote: 564 Amolatar District**2014/15 Quarter 2****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 private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	()	0 (NA)	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 campaign)	0 (NA)	.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	()	0 (NA)	0	
No. of water user committees formed.	13 (Formation and training of water user committee)	0 (NA)	.00	
Non Standard Outputs:	NA	NA		

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**

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	0 (NA)	.00	NA
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Vote: 564 Amolatar District**2014/15 Quarter 2****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

	Olyak parish Namasale subcounty, Angayiki village			
	Aburkidi parish Arwotcek subcounty, Onenomach village			
	Agidak Parish Agidak subcounty)			
No. of deep boreholes rehabilitated	18 (Rehabilitations of boreholes on force accounts)	0 (NA)		.00
Non Standard Outputs:	NA	NA		
<i>Expenditure</i>				
231007 Other Fixed Assets (Depreciation)	356,500	47,965		13.5%
	Wage Rec't:	Wage Rec't:	0	Wage Rec't: 0.0%
	Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't: 0.0%
	Domestic Dev't: 356,500	Domestic Dev't: 47,965		Domestic Dev't: 13.5%
	Donor Dev't:	Donor Dev't: 0		Donor Dev't: 0.0%
	Total 356,500	Total 47,965		Total 13.5%

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
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	
<i>Expenditure</i>			
211101 General Staff Salaries	18,435	28,604	155.2%
221011 Printing, Stationery, Photocopying and Binding	120	496	413.3%
221014 Bank Charges and other Bank related costs	284	111	39.2%
222001 Telecommunications	0	450	N/A
227001 Travel inland	2,530	650	25.7%
227004 Fuel, Lubricants and Oils	1,040	2,595	249.5%

Vote: 564 Amolatar District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	18,435	<i>Wage Rec't:</i>	28,604	<i>Wage Rec't:</i>	155.2%
<i>Non Wage Rec't:</i>	4,510	<i>Non Wage Rec't:</i>	4,302	<i>Non Wage Rec't:</i>	95.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	22,945	Total	32,907	Total	143.4%

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 counts with atleast 1 Ha.)	0 (NA)	.00	
Non Standard Outputs:	Tree seedlings produced at District tree nursery and distributed for planting	NA		

Expenditure

228004 Maintenance – Other	9,498	2,500	26.3%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	9,498	2,500	26.3%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	9,498	2,500	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
No. of Agro forestry Demonstrations	60 (Training of tree seedling beneficiaries.)	0 (NA)	.00	
Non Standard Outputs:	NA	NA		

Expenditure

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

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	8 (Envirnoment inspection on district projects)	2 (NA)	25.00	NA
Non Standard Outputs:	NA	NA		

Vote: 564 Amolatar District**2014/15 Quarter 2****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*Expenditure*

221002 Workshops and Seminars	3,708	2,612	70.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	3,708	2,612	70.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	3,708	2,612	70.5%	

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)	81 (Formed 9 environment committee at parish levels in the sub counties of Namasale, Aputi, Awello and Etam and trained them on environmental conservation)	79.41	NA
Non Standard Outputs:	NA	NA		

Expenditure

221002 Workshops and Seminars	6,729	3,662	54.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	6,729	3,662	54.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	6,729	3,662	54.4%	

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 management)	0 (21 community women and men trained in ENR monitoring)	.00	NA
Non Standard Outputs:	NA	NA		

Expenditure

221002 Workshops and Seminars	3,002	778	25.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	3,002	778	25.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	3,002	778	25.9%	

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	40 (Environemtn screening and certifications of 28 PRDP invetsment projects and 12 NUSAF II invetsment projects done)	0 (Conducted inspections on environmental compliance in the construction of Ading - Adonyimo road, Acii abako road and oulo landing side road)	.00	NA
Non Standard Outputs:	NA	NA		

Expenditure

Vote: 564 Amolatar District**2014/15 Quarter 2****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

227001 Travel inland	1,520	1,645	108.2%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	6,690	1,645	Non Wage Rec't:	24.6%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	6,690	1,645	Total	24.6%

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	NA
<i>Expenditure</i>				
211101 General Staff Salaries	26,543	37,708	142.1%	
221014 Bank Charges and other Bank related costs	398	97	24.4%	
227001 Travel inland	1,280	551	43.0%	
Wage Rec't:	26,543	37,708	Wage Rec't:	142.1%
Non Wage Rec't:	1,678	648	Non Wage Rec't:	38.6%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	28,221	38,356	Total	135.9%

Output: Adult Learning

No. FAL Learners Trained	1150 (35 learners in each learning centre in 3 leraning centres per LLG in all the 11 LLGs; 165 learners per LLG)	72 (Trained 36 FAL learners in all the 11 sub counties of Aputi, Awelo, Arwotcek , Agwingiri , Akwon < Agikdak, Eatam, Namasale , Amolatar TC , Namasale TC)	6.26	NA
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Vote: 564 Amolatar District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: FAL instructors motivated, FAL activities supervised and monitored, FAL proficiency test administered, quarterly reports prepared and submitted and motor cycle maintained NA

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:		0	0.0%
Non Wage Rec't:	7,622	3,487	45.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,622	3,487	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) 12 (Supported formation of six disability groups to benefit from the goat projects) 7.84 NA

Non Standard Outputs: 4 quarterly disability council meetings conducted at district level and PWD groups supported in all 11 LLGs NA

Expenditure

211103 Allowances	800	435	54.3%
221009 Welfare and Entertainment	0	50	N/A
227001 Travel inland	939	25	2.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	13,819	510	3.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	13,819	510	3.7%

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

0 NA

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) NA

Expenditure

263334 Conditional transfers for community development	43,027	2,898	6.7%
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Vote: 564 Amolatar District**2014/15 Quarter 2****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:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	43,027	Domestic Dev't:	2,898	Domestic Dev't:	6.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	43,027	Total	2,898	Total	6.7%

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**

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

0

planning unitg is inadequetly staffed and have only one staff

Expenditure

224002 General Supply of Goods and Services	0	324	N/A
211101 General Staff Salaries	12,689	6,786	53.5%
211103 Allowances	8,962	405	4.5%

Vote: 564 Amolatar District**2014/15 Quarter 2****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

221009 Welfare and Entertainment	2,160	900	41.7%	
221011 Printing, Stationery, Photocopying and Binding	2,000	2,636	131.8%	
221014 Bank Charges and other Bank related costs	360	704	195.6%	
222001 Telecommunications	480	360	75.0%	
227001 Travel inland	4,992	2,785	55.8%	
227004 Fuel, Lubricants and Oils	4,097	2,806	68.5%	
228002 Maintenance - Vehicles	6,000	2,379	39.6%	
Wage Rec't:	12,689	Wage Rec't: 6,786	Wage Rec't: 53.5%	
Non Wage Rec't:	5,112	Non Wage Rec't: 2,500	Non Wage Rec't: 48.9%	
Domestic Dev't:	26,091	Domestic Dev't: 10,798	Domestic Dev't: 41.4%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	43,893	Total 20,085	Total 45.8%	

Output: Statistical data collection

Non Standard Outputs:	National Census 2014 conducted	NA	0	NA
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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 NA

Vote: 564 Amolatar District**2014/15 Quarter 2****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: Quaterly projects monitoring, by commettee of council , envinromental screening and service cost management NA

Expenditure

227001 Travel inland	3,036	1,530	50.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	6,346	1,530	24.1%
Donor Dev't:		0	0.0%
Total	6,346	1,530	24.1%

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

0 NA

Non Standard Outputs: Construction of Engineering office & Workshop (containing registry), completion of muntu office block, transfers to engineering departmntn to work on Ading -Adonyimo road, Procuirement 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 NA

Expenditure

231001 Non Residential buildings (Depreciation)	192,723	5,845	3.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	217,420	5,845	2.7%
Donor Dev't:		0	0.0%
Total	217,420	5,845	2.7%

Output: Office and IT Equipment (including Software)

0 NA

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 NA

Expenditure

231005 Machinery and equipment	31,888	12,622	39.6%
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Vote: 564 Amolatar District**2014/15 Quarter 2****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

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:	31,888	Domestic Dev't:	12,622	Domestic Dev't:	39.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	31,888	Total	12,622	Total	39.6%

Output: Other Capital

0 NA

Non Standard Outputs: Instalation of solar in CAO's office „Conection of intercom to district and reactivation of district web site

NA

Expenditure

311101 Land	5,000	5,000	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:	33,000	Domestic Dev't:	5,000	Domestic Dev't:	15.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	33,000	Total	5,000	Total	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 NA

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	7,842	48.0%		
Wage Rec't:	16,343	Wage Rec't:	7,842	Wage Rec't:	48.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	16,343	Total	7,842	Total	48.0%

Output: Internal Audit

Vote: 564 Amolatar District**2014/15 Quarter 2****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

No. of Internal Department Audits	4 (Quarterly internal audits of district departments, LLGs and schools conducted district wide)	1 (Conducted one quarterly audit of all department , and 11 sun counties)	25.00	NA
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)	15/10/2013 (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	NA		

Expenditure

211103 Allowances	0	630	N/A
221011 Printing, Stationery, Photocopying and Binding	234	400	171.0%
227001 Travel inland	5,386	1,780	33.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,620	2,810	50.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,620	2,810	50.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	8,011,131	Wage Rec't:	3,258,571	Wage Rec't:	40.7%
Non Wage Rec't:	2,048,224	Non Wage Rec't:	675,368	Non Wage Rec't:	33.0%
Domestic Dev't:	2,896,957	Domestic Dev't:	1,116,177	Domestic Dev't:	38.5%
Donor Dev't:	206,932	Donor Dev't:	52,161	Donor Dev't:	25.2%
Total	13,163,244	Total	5,102,277	Total	38.8%

Vote: 564 Amolatar District**2014/15 Quarter 2****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	14,688
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
Sector: Education				23,049	8,513
LG Function: Pre-Primary and Primary Education				23,049	8,513
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				23,049	8,513
LCII: Agikdak				17,287	6,385
Item: 263101 LG Conditional grants					
Agikdak PS	Agikdak Primary School	Conditional Grant to Primary Education	N/A	5,762	2,128
Abarikori PS	Abarikori Primary School	Conditional Grant to Primary Education	N/A	5,762	2,128
Aweiwot PS	Aweiwot Primary School	Conditional Grant to Primary Salaries	N/A	5,762	2,128
LCII: Awonangiro				5,762	2,128
Item: 263101 LG Conditional grants					
Awonangiro PS	Awonangiro Primary School	Conditional Grant to Primary Education	N/A	5,762	2,128
Sector: Health				61,390	5,813

Vote: 564 Amolatar District**2014/15 Quarter 2****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	14,688
<i>LG Function: Primary Healthcare</i>				<i>61,390</i>	<i>5,813</i>
<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	5,813
LCII: Awonangiro				4,651	5,813
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	5,813
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
Sector: Water and Environment				40,000	0
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>40,000</i>	<i>0</i>
<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	362
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>5,378</i>	<i>362</i>
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,378	362
LCII: Agikdak				5,378	362
Item: 263334 Conditional transfers for community development					

Vote: 564 Amolatar District**2014/15 Quarter 2****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	14,688
Agidak sub county	Agidak parish	LGMSD (Former LGDP)	N/A	5,378	362

Vote: 564 Amolatar District**2014/15 Quarter 2****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	94,376
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 gwingiri subcounty	Agwingiri subcounty NAADS account	Conditional Grant for NAADS	N/A	6,042	0
Sector: Works and Transport				79,479	10,628
<i>LG Function: District, Urban and Community Access Roads</i>				<i>79,479</i>	<i>10,628</i>
<i>Capital Purchases</i>					
Output: PRDP-Rural roads construction and rehabilitation				74,661	10,628
LCII: Agwingiri				74,661	10,628
Item: 231003 Roads and bridges (Depreciation)					
Rehabilitation of Oulu - Odongoyere road (8Km)	Agwingiri Sub County	Other Transfers from Central Government	Completed	74,661	10,628
<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
Sector: Education				87,684	35,073
<i>LG Function: Pre-Primary and Primary Education</i>				<i>38,220</i>	<i>18,341</i>
<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 2****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	94,376
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	10,641
LCII: Agwenonywal				5,834	2,128
Item: 263101 LG Conditional grants					
Agwenonywal PS	Agwenonywal Primary School	Conditional Grant to Primary Education	N/A	5,834	2,128
LCII: Agwingiri				11,668	4,256
Item: 263101 LG Conditional grants					
Omarabek PS	Omarabek Primary School	Conditional Grant to Primary Education	N/A	5,834	2,128
Agwingiri PS	Agwingiri Primary School	Conditional Grant to Primary Education	N/A	5,834	2,128
LCII: Alyecmeda				5,834	2,128
Item: 263101 LG Conditional grants					
Alyecmeda PS	Alyecmeda Primary School	Conditional Grant to Primary Education	N/A	5,834	2,128
LCII: Nalubwoyo				5,834	2,128
Item: 263101 LG Conditional grants					
Opir PS	Opir Primary School	Conditional Grant to Primary Education	N/A	5,834	2,128
LG Function: Secondary Education				49,464	16,732
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				49,464	16,732
LCII: Agwingiri				49,464	16,732
Item: 263319 Conditional transfers for Secondary Schools					
Agwingir Girls School		Conditional Grant to Secondary Education	N/A	49,464	16,732
Sector: Health				39,101	5,813
LG Function: Primary Healthcare				39,101	5,813
<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

Lower Local Services

Vote: 564 Amolatar District**2014/15 Quarter 2****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	94,376
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,651	5,813
LCII: Alyecmeda				4,651	5,813
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	5,813
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	362
LG Function: Community Mobilisation and Empowerment				5,378	362
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,378	362
LCII: Alyecmeda				5,378	362
Item: 263334 Conditional transfers for community development					
Agwingiri sub county	Alyecmeda Parish	LGMSD (Former LGDP)	N/A	5,378	362
Sector: Public Sector Management				42,500	42,500
LG Function: District and Urban Administration				42,500	42,500

Vote: 564 Amolatar District**2014/15 Quarter 2****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	94,376
<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 2****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	6,747
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 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>				<i>2,251</i>	<i>0</i>
<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
Sector: Education				22,487	6,385
<i>LG Function: Pre-Primary and Primary Education</i>				<i>22,487</i>	<i>6,385</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				22,487	6,385
LCII: Abalodyang				7,496	2,128
Item: 263101 LG Conditional grants					
Abalodyang PS	Abalodyang Primary School	Conditional Grant to Primary Education	N/A	7,496	2,128
LCII: Akwon				7,496	2,128
Item: 263101 LG Conditional grants					
Akwon PS	Akwon Primary School	Conditional Grant to Primary Education	N/A	7,496	2,128
LCII: Not Specified				7,496	2,128
Item: 263101 LG Conditional grants					
Aromi PS	Aromi Primary School	Conditional Grant to Primary Education	N/A	7,496	2,128
Sector: Water and Environment				40,000	0
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>40,000</i>	<i>0</i>
<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 2****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	6,747
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	362
LG Function: Community Mobilisation and Empowerment				5,378	362
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,378	362
LCII: Abalodyang				5,378	362
Item: 263334 Conditional transfers for community development					
Akwon sub county	Abalodyang Parish	LGMSD (Former LGDP)	N/A	5,378	362

Vote: 564 Amolatar District**2014/15 Quarter 2****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	303,727
Sector: Agriculture				53,242	13,808
LG Function: Agricultural Advisory Services				11,842	0
Capital Purchases					
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
Lower Local Services					
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
Capital Purchases					
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 2****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	303,727
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>				1,700	0
<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	111,117
<i>LG Function: District, Urban and Community Access Roads</i>				250,325	111,117
<i>Lower Local Services</i>					
Output: Urban unpaved roads rehabilitation (other)				173,075	100,337
LCII: Inomo				173,075	100,337
Item: 263312 Conditional transfers for Road Maintenance					
Transfers to Amolatar and Namasale Town Council		Roads Rehabilitation Grant	N/A	173,075	100,337
			(Transfers effected)		
Output: District Roads Maintenance (URF)				77,250	10,781
LCII: Inomo				77,250	10,781
Item: 263102 LG Unconditional grants					
Payment of the roads gangs	Amolatar District HQ	Other Transfers from Central Government	N/A	77,250	10,781
Sector: Education				238,895	72,164
<i>LG Function: Pre-Primary and Primary Education</i>				79,241	36,866
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				6,937	7,500
LCII: Inomo				6,937	7,500
Item: 231004 Transport equipment					
Repair of education vehicle	District Education Office	Conditional Grant to SFG	Completed	6,937	7,500
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	18,874
LCII: Inomo				21,600	18,874
Item: 231006 Furniture and fittings (Depreciation)					

Vote: 564 Amolatar District**2014/15 Quarter 2****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	303,727
Engraving of Furniture for Education Department	Amolatar PS, Abeja PS , Abalodyang PS	Conditional Grant to SFG	Completed	4,600	2,000
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	5,455
LCII: Epyel				8,900	5,455
Item: 231001 Non Residential buildings (Depreciation)					
Monitoring of PRDP projects (DEO ,CAO,CIA,ENG)	Amolatar District	Other Transfers from Central Government	Completed	5,600	5,455
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	780
LCII: Epyel				2,834	780
Item: 231007 Other Fixed Assets (Depreciation)					
Monitoring of SFG projects(DEO,CAO,CI A,ENG)	Amolatar District	Conditional Grant to SFG	Completed	2,834	780
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				31,970	4,256
LCII: Epyel				15,985	2,128
Item: 263101 LG Conditional grants					
Alemere PS	Alemere Primary School	Conditional Grant to Primary Education	N/A	15,985	2,128
LCII: Inomo				15,985	2,128
Item: 263101 LG Conditional grants					
Amolatar PS	Amolatar Primary School	Conditional Grant to Primary Education	N/A	15,985	2,128

Vote: 564 Amolatar District**2014/15 Quarter 2****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	303,727
<i>LG Function: Secondary Education</i>				<i>159,654</i>	<i>35,299</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				159,654	35,299
LCII: Epyel				74,310	16,506
Item: 263319 Conditional transfers for Secondary Schools					
Alemere Comprehensive School		Conditional Grant to Secondary Education	N/A	74,310	16,506
LCII: Inomo				85,344	18,792
Item: 263319 Conditional transfers for Secondary Schools					
Amolatar Secondary School		Conditional Grant to Secondary Education	N/A	85,344	18,792
Sector: Health				179,489	47,315
<i>LG Function: Primary Healthcare</i>				<i>179,489</i>	<i>47,315</i>
<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					
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

Vote: 564 Amolatar District**2014/15 Quarter 2****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	303,727
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 extinguishers	Amolatar HC IV	Other Transfers from Central Government	Completed	3,000	0
Installation 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
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)					

Vote: 564 Amolatar District**2014/15 Quarter 2****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	303,727
Renovation of Old maternity 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	1,336
LCII: Inomo				15,142	1,336
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	1,336
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	32,959
LCII: Inomo				33,066	32,959
Item: 231005 Machinery and equipment					
Procurement of of basic medical equipment	Amolatar H/C IV	Conditional Grant to PHC - development	Completed	33,066	32,959
<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	13,020
LCII: Apalepe				16,738	8,369
Item: 263101 LG Conditional grants					
PHC Non-Wage transfer to LLU	Amolatar HSD	Conditional Grant to PHC- Non wage	N/A	16,738	8,369
LCII: Epyel				9,301	4,651
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	4,651

Vote: 564 Amolatar District**2014/15 Quarter 2****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	303,727
Sector: Social Development				5,378	362
LG Function: Community Mobilisation and Empowerment				5,378	362
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,378	362
LCII: Epyel				5,378	362
Item: 263334 Conditional transfers for community development					
Amolatar TC	Epyel ward	LGMSD (Former LGDP)	N/A	5,378	362
Sector: Public Sector Management				282,911	58,960
LG Function: District and Urban Administration				47,800	38,782
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				3,300	930
LCII: Inomo				3,300	930
Item: 231005 Machinery and equipment					
Purchase of laptop	CAO's Office	District Equalisation Grant	Completed	3,300	930
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
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

Vote: 564 Amolatar District**2014/15 Quarter 2****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	303,727
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 motorcycles 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					
Procurement of flat vedeo screen for registry	Cordinated at planning unit	LGMSD (Former LGDP)	Completed	1,200	0
Instalation 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

Vote: 564 Amolatar District**2014/15 Quarter 2****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	303,727
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 destop 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
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 Item: 231006 Furniture and fittings (Depreciation)				33,000	5,000
Instalation of solar on Adiministration block	Amolatar District Head Quarters	LGMSD (Former LGDP)	Completed	28,000	0

Vote: 564 Amolatar District**2014/15 Quarter 2****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	303,727
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 2****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	113,631
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	15,870
LG Function: District, Urban and Community Access Roads				82,160	15,870
<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
Output: District Roads Maintenance (URF)				70,509	11,954
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
LCII: Inomo				55,208	11,954
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	11,954
Sector: Education				155,845	31,557
LG Function: Pre-Primary and Primary Education				78,458	14,863
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				40,000	0
LCII: Anywali				40,000	0

Vote: 564 Amolatar District**2014/15 Quarter 2****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	113,631
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	2,094
LCII: Otira				2,049	2,094
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	2,094
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				36,409	12,769
LCII: Adonyoimo				6,068	2,128
Item: 263101 LG Conditional grants					
Adonyimoo PS	Adonyimoo Primary School	Conditional Grant to Primary Education	N/A	6,068	2,128
LCII: Amai				6,068	2,128
Item: 263101 LG Conditional grants					
Amai PS	Amai Primary School	Conditional Grant to Primary Education	N/A	6,068	2,128
LCII: Anywali				6,068	2,128
Item: 263101 LG Conditional grants					
Aputi PS	Aputi Primary School	Conditional Grant to Primary Education	N/A	6,068	2,128
LCII: Not Specified				6,068	2,128
Item: 263101 LG Conditional grants					
Acengryeny PS	Acengryeny Primary School	Conditional Grant to Primary Education	N/A	6,068	2,128
LCII: Opali				6,068	2,128
Item: 263101 LG Conditional grants					
Acanoryema PS	Acanoryema Primary School	Conditional Grant to Primary Education	N/A	6,068	2,128
LCII: Otira				6,068	2,128
Item: 263101 LG Conditional grants					
Otira PS	Otira Primary School	Conditional Grant to Primary Education	N/A	6,068	2,128
LG Function: Secondary Education				77,387	16,693
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				77,387	16,693
LCII: Anywali				77,387	16,693

Vote: 564 Amolatar District**2014/15 Quarter 2****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	113,631
Item: 263319 Conditional transfers for Secondary Schools					
Aputi secondary School		Conditional Grant to Secondary Education	N/A	77,387	16,693
Sector: Health				163,428	65,842
LG Function: Primary Healthcare				163,428	65,842
<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	62,354
LCII: Amai				150,486	62,354
Item: 263102 LG Unconditional grants					
Amai Community PNFP Hospital	Amai Hopsital	Conditional Grant to NGO Hospitals	N/A	150,486	62,354
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,976	3,488
LCII: Anywali				6,976	3,488
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	3,488
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	362
LG Function: Community Mobilisation and Empowerment				5,380	362
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,380	362

Vote: 564 Amolatar District**2014/15 Quarter 2****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	113,631
LCII: Anywali				5,380	362
Item: 263334 Conditional transfers for community development					
Aputi sub county	Anywali Parish	LGMSD (Former LGDP)	N/A	5,380	362
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 2****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	27,712
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 sub county	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
Sector: Education				68,741	10,641
LG Function: Pre-Primary and Primary Education				68,741	10,641
<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 2****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	27,712
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	10,641
LCII: Abeja				6,068	2,128
Item: 263101 LG Conditional grants					
Abeja PS	Abeja Primary School	Conditional Grant to Primary Education	N/A	6,068	2,128
LCII: Aburkidi				6,068	2,128
Item: 263101 LG Conditional grants					
Aburkidi PS	Aburkidi Primary School	Conditional Grant to Primary Education	N/A	6,068	2,128
LCII: Akol				6,068	2,128
Item: 263101 LG Conditional grants					
Akol PS	Akol Primary School	Conditional Grant to Primary Education	N/A	6,068	2,128
LCII: Arwotcek				12,136	4,256
Item: 263101 LG Conditional grants					
Abwong PS	Abwong Primary School	Conditional Grant to Primary Education	N/A	6,068	2,128
Arwotcek PS	Arwotcek Primary School	Conditional Grant to Primary Education	N/A	6,068	2,128
Sector: Health				23,411	3,347
LG Function: Primary Healthcare				23,411	3,347
<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 2****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	27,712
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	1,022
LCII: Arwotcek				5,000	1,022
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	1,022
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,651	2,325
LCII: Arwotcek				4,651	2,325
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	2,325
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
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	362
LG Function: Community Mobilisation and Empowerment				5,378	362
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,378	362
LCII: Abwong				5,378	362
Item: 263334 Conditional transfers for community development					
Arwotcek sub county	Abwong Parish	LGMSD (Former LGDP)	N/A	5,378	362
Sector: Public Sector Management				13,366	13,361
LG Function: District and Urban Administration				11,000	11,000
<i>Capital Purchases</i>					

Vote: 564 Amolatar District**2014/15 Quarter 2****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	27,712
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	2,361
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				2,366	2,361
LCII: Abeja				940	940
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	940
LCII: Arwotcek				1,426	1,421
Item: 231001 Non Residential buildings (Depreciation)					
Completion of Arwotcek HC II staff house	Arwotcek HC II	LGMSD (Former LGDP)	Completed	1,426	1,421

Vote: 564 Amolatar District**2014/15 Quarter 2****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	39,045
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
Sector: Education				85,672	30,238
LG Function: Pre-Primary and Primary Education				37,785	9,003
<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	9,003
LCII: Akongomit				13,780	4,746
Item: 263101 LG Conditional grants					

Vote: 564 Amolatar District**2014/15 Quarter 2****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	39,045
Adwala PS	Adwala primary School	Conditional Grant to Primary Education	N/A	6,003	2,128
Awelo PS	Awelo Primary School	Conditional Grant to Primary Education	N/A	7,777	2,618
LCII: Atomoro Item: 263101 LG Conditional grants				6,003	2,128
Atomoro PS	Atomoro Primary School	Conditional Grant to Primary Education	N/A	6,003	2,128
LCII: Not Specified Item: 263101 LG Conditional grants				6,003	2,128
Anamwany PS	Anamwany Primary School	Conditional Grant to Primary Education	N/A	6,003	2,128
LG Function: Secondary Education				47,888	21,235
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				47,888	21,235
LCII: Atero Item: 263319 Conditional transfers for Secondary Schools				47,888	21,235
Awelo secondary		Conditional Grant to Secondary Education	N/A	47,888	21,235
Sector: Health				4,183	7,880
LG Function: Primary Healthcare				4,183	7,880
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				243	0
LCII: Anamwany Item: 231007 Other Fixed Assets (Depreciation)				243	0
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	7,880
LCII: Anamwany Item: 263101 LG Conditional grants				3,940	7,880
PHC non -wage transfers to LLU		Conditional Grant to PHC - development	N/A	3,940	7,880
Sector: Public Sector Management				938	927
LG Function: Local Government Planning Services				938	927
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				938	927
LCII: Atero Item: 231001 Non Residential buildings (Depreciation)				938	927

Vote: 564 Amolatar District**2014/15 Quarter 2****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	39,045
Completion of 5 stance drainable VIP latrine at Awelo PS	Awelo Primary School	Other Transfers from Central Government	Completed	938	927

Vote: 564 Amolatar District**2014/15 Quarter 2****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	47,667
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	31,410
LG Function: District, Urban and Community Access Roads				46,977	31,410
<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	25,637
LCII: Anamido				37,330	25,637
Item: 231003 Roads and bridges (Depreciation)					
Rehabilitation of Anamido Adero road (4km)	Etam Sub County	Roads Rehabilitation Grant	Completed	37,330	25,637
<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
Sector: Education				48,015	12,769
LG Function: Pre-Primary and Primary Education				48,015	12,769
<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	12,769
LCII: Abwockwar				6,003	2,128

Vote: 564 Amolatar District**2014/15 Quarter 2****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	47,667
Item: 263101 LG Conditional grants					
Abwockwar PS	Abwockwar Primary School	Conditional Grant to Primary Education	N/A	6,003	2,128
LCII: Anamido				6,003	2,128
Item: 263101 LG Conditional grants					
Anamido PS	Anamido Primary School	Conditional Grant to Primary Education	N/A	6,003	2,128
LCII: Arwot				6,003	2,128
Item: 263101 LG Conditional grants					
Burkwoyo PS	Burkwoyo Primary School	Conditional Grant to Primary Education	N/A	6,003	2,128
LCII: Chakwara				6,003	2,128
Item: 263101 LG Conditional grants					
Chakwara PS	Chakwara Primary School	Conditional Grant to Primary Education	N/A	6,003	2,128
LCII: Etam				12,005	4,256
Item: 263101 LG Conditional grants					
Etam PS	Etam Primary School	Conditional Grant to Primary Education	N/A	6,003	2,128
Otike PS	Otike Primary School	Conditional Grant to Primary Education	N/A	6,003	2,128
Sector: Health				12,276	3,488
LG Function: Primary Healthcare				12,276	3,488
<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	3,488
LCII: Chakwara				6,976	3,488
Item: 263101 LG Conditional grants					

Vote: 564 Amolatar District**2014/15 Quarter 2****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	47,667
PHC Non-Wage transfer to LLU	Etam H/C III	Conditional Grant to PHC- Non wage	N/A	6,976	3,488
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 2****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	15,266
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
Sector: Education				30,716	12,941
LG Function: Pre-Primary and Primary Education				30,716	12,941
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				2,300	2,300
LCII: Not Specified				2,300	2,300
Item: 231001 Non Residential buildings (Depreciation)					
Completion of a Classroom block at Abler	Abaler Primary School	Conditional Grant to SFG	Completed	2,300	2,300
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	10,641
LCII: Muntu				11,046	4,256
Item: 263101 LG Conditional grants					
Muntu PS	Muntu primary School	Conditional Grant to Primary Education	N/A	5,523	2,128
Muntu Township PS	Muntu TownShip Primary School	Conditional Grant to Primary Education	N/A	5,523	2,128
LCII: Nakatiti				5,523	2,128
Item: 263101 LG Conditional grants					

Vote: 564 Amolatar District**2014/15 Quarter 2****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	15,266
Kitaleba PS	Kitaleb Primary School	Conditional Grant to Primary Education	N/A	5,523	2,128
LCII: Not Specified Item: 263101 LG Conditional grants				5,523	2,128
Abaler PS	Abaler Primary School	Conditional Grant to Primary Salaries	N/A	5,523	2,128
LCII: Odyak Item: 263101 LG Conditional grants				5,523	2,128
Alalangao PS	Alalangao Primary School	Conditional Grant to Primary Education	N/A	5,523	2,128
Sector: Health				4,849	2,325
LG Function: Primary Healthcare				4,849	2,325
<i>Capital Purchases</i>					
Output: Other Capital				198	0
LCII: Muntu Item: 231007 Other Fixed Assets (Depreciation)				198	0
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	2,325
LCII: Nakatiti Item: 263101 LG Conditional grants				4,651	2,325
PHC Non-Wage transfer to LLU	Nakatiti H/C II	Conditional Grant to PHC- Non wage	N/A	4,651	2,325
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 Item: 231007 Other Fixed Assets (Depreciation)				20,000	0
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 Item: 231007 Other Fixed Assets (Depreciation)				20,000	0
Constructions of boreholes/deep wells in all sub counties using committed funds	Rwenjogi B Village	Conditional transfer for Rural Water	Completed	20,000	0

Vote: 564 Amolatar District**2014/15 Quarter 2****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	15,266
<i>Sector: Public Sector Management</i>				<i>2,080</i>	<i>0</i>
<i>LG Function: Local Government Planning Services</i>				<i>2,080</i>	<i>0</i>
<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 2****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	49,630
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 subcounty	Namasale subcounty NAADS account	Conditional Grant for NAADS	N/A	6,042	0
Sector: Works and Transport				328,664	23,126
<i>LG Function: District, Urban and Community Access Roads</i>				<i>328,664</i>	<i>23,126</i>
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				245,318	16,055
LCII: Acii				245,318	16,055
Item: 231003 Roads and bridges (Depreciation)					
Swamp raising /filling of Muchomole Swamp	From Acii to Muchora	Roads Rehabilitation Grant	Completed	21,400	16,055
Rehabilitation of bangaldesh 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
Output: District Roads Maintainence (URF)				76,996	7,071
LCII: Bangladesh				76,996	7,071
Item: 263102 LG Unconditional grants					
Rehabilitation of corner nabweyo -Bangladesh landing site	Namasale sub county	Other Transfers from Central Government	N/A	76,996	7,071
Sector: Education				84,445	19,966
<i>LG Function: Pre-Primary and Primary Education</i>				<i>84,445</i>	<i>19,966</i>
<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 2****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	49,630
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	19,966
LCII: Acii				5,236	2,128
Item: 263101 LG Conditional grants					
5,523,121	Acii primary School	Conditional Grant to Primary Education	N/A	5,236	2,128
LCII: Awikori				10,473	4,746
Item: 263101 LG Conditional grants					
Aguludia PS	Aguludia Primaray School	Conditional Grant to Primary Education	N/A	5,236	2,618
Awikori PS	Awikori Primary School	Conditional Grant to Primary Education	N/A	5,236	2,128
LCII: Bangladesh				7,789	2,618
Item: 263101 LG Conditional grants					
Bangladesh PS	Bangladesh Primary School	Conditional Grant to Primary Education	N/A	7,789	2,618
LCII: Izigwe				10,473	5,236
Item: 263101 LG Conditional grants					
Burakwana PS	Burakwana Primaray School	Conditional Grant to Primary Education	N/A	5,236	2,618
Aninolal PS	Aninolal Primaray School	Conditional Grant to Primary Education	N/A	5,236	2,618
LCII: Nabweyo				5,236	2,618
Item: 263101 LG Conditional grants					
Nabweyo PS	Nabweyo Primaray School	Conditional Grant to Primary Education	N/A	5,236	2,618
LCII: Olyaka				5,236	2,618
Item: 263101 LG Conditional grants					
Olyaka PS	Olyaka Primary School	Conditional Grant to Primary Education	N/A	5,236	2,618
Sector: Health				69,383	5,813
LG Function: Primary Healthcare				69,383	5,813
<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 2****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	49,630
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	5,813
LCII: Acii Item: 263101 LG Conditional grants				4,651	2,325
PHC Non-Wage transfer to LLU	Acii H/C II	Conditional Grant to PHC- Non wage	N/A	4,651	2,325
LCII: Nabweyo Item: 263101 LG Conditional grants				6,976	3,488
PHC Non-Wage transfer to LLU	Namasale H/C III	Conditional Grant to PHC- Non wage	N/A	6,976	3,488
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 2****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	49,630
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	725
LG Function: Community Mobilisation and Empowerment				10,757	725
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				10,757	725
LCII: Acii				10,757	725
Item: 263334 Conditional transfers for community development					
Namasale Sub county	Acii Parish	LGMSD (Former LGDP)	N/A	10,757	725
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	Bangaladesh Primary School	Other Transfers from Central Government	Completed	925	0

Vote: 564 Amolatar District**2014/15 Quarter 2****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	23,703
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 Namasale Town Council	Namasale Town Council NAADS account	Conditional Grant for NAADS	N/A	6,042	0
Sector: Education				74,755	21,378
LG Function: Pre-Primary and Primary Education				24,513	4,256
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				24,513	4,256
LCII: Central				12,256	2,128
Item: 263101 LG Conditional grants					
Namasale PS	Namasale Primary School	Conditional Grant to Primary Education	N/A	12,256	2,128
LCII: Wabinua				12,256	2,128
Item: 263101 LG Conditional grants					
Wabinua PS	Wabinua Primary School	Conditional Grant to Primary Education	N/A	12,256	2,128
LG Function: Secondary Education				50,242	17,121
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				50,242	17,121
LCII: Central				50,242	17,121
Item: 263319 Conditional transfers for Secondary Schools					
Namasale seed School		Conditional Grant to Secondary Education	N/A	50,242	17,121
Sector: Health				14,044	2,325
LG Function: Primary Healthcare				14,044	2,325
<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	2,325
LCII: Aweipeko				4,651	2,325
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	2,325

Vote: 564 Amolatar District**2014/15 Quarter 2****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	23,703
<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 2****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	47,965
<i>Sector: Water and Environment</i>				76,500	47,965
<i>LG Function: Rural Water Supply and Sanitation</i>				76,500	47,965
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				76,500	47,965
LCII: Not Specified				76,500	47,965
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	47,965

Vote: 564 Amolatar District**2014/15 Quarter 2****Checklist for QUARTER 2 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 2****Checklist for QUARTER 2 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	Gaps
4	Production and Marketing	Data In	Data In	Data In
5	Health	Data In	Data In	Gaps
6	Education	Data In	Data In	Data In
7a	Roads and Engineering	Data In	Data In	Data In
7b	Water	Data In	Data In	Data In
8	Natural Resources	Data In	Data In	Data In
9	Community Based Services	Data In	Data In	Data In
10	Planning	Data In	Data In	Data In
11	Internal Audit	Data In	Data In	Data In

Workplan Narrative

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