

Vote: 564 Amolatar District

2013/14 Quarter 1

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:564 Amolatar District for FY 2013/14. 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: 15/10/2014

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

Vote: 564 Amolatar District**2013/14 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	396,000	52,575	13%
2a. Discretionary Government Transfers	1,351,701	316,923	23%
2b. Conditional Government Transfers	9,510,887	2,466,860	26%
2c. Other Government Transfers	3,076,005	325,457	11%
3. Local Development Grant	527,962	131,991	25%
4. Donor Funding	252,094	171,952	68%
Total Revenues	15,114,649	3,465,757	23%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure Approved Budget			Performance % Budget Released		
		Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	3,818,962	247,457	243,189	6%	6%	98%
2 Finance	161,367	37,292	33,277	23%	21%	89%
3 Statutory Bodies	573,103	116,239	112,239	20%	20%	97%
4 Production and Marketing	1,281,647	431,081	398,984	34%	31%	93%
5 Health	1,972,787	576,879	456,726	29%	23%	79%
6 Education	5,190,224	1,364,339	1,332,217	26%	26%	98%
7a Roads and Engineering	926,145	282,351	165,394	30%	18%	59%
7b Water	524,016	131,004	105,704	25%	20%	81%
8 Natural Resources	64,563	15,720	13,381	24%	21%	85%
9 Community Based Services	111,269	15,381	10,792	14%	10%	70%
10 Planning	468,603	210,391	115,773	45%	25%	55%
11 Internal Audit	21,963	5,491	5,386	25%	25%	98%
Grand Total	15,114,649	3,433,625	2,993,063	23%	20%	87%
Wage Rec't:	6,468,827	1,617,207	1,582,312	25%	24%	98%
Non Wage Rec't:	2,416,780	550,363	475,675	23%	20%	86%
Domestic Dev't	5,976,949	1,094,103	820,653	18%	14%	75%
Donor Dev't	252,094	171,952	114,422	68%	45%	67%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2013/14

By the end of the first quarter of the FY 2013/14 as at September 30, 2014; the district had received a total of Ushs (000s) 3,465,757 that was 23 percent of the approved Ushs (000s) 15,114,649 from various sources. A significant under performance of only 13 percent was registered from local revenue since LLGs local revenue was not included in this report due to nonsubmission of returns. Donor funds performed very well above the target at 68% and this was mainly from NUHITES. With the exception of planning unit and Production and marketing that performed above average at 45 and 34 percent, all other department release were below target with administration releases at 6 percent, community services 12 percent, For other central government grants performance was poor and this was especially from NUSAF II grants because many subprojects are under construction but the funds were not release by office of the prime

Vote: 564 Amolatar District

2013/14 Quarter 1

Summary: Overview of Revenues and Expenditures

minister ,only releaseing operation at 1 percent performance . A total of ushs (000) 2,914,591 was expended against the approved ushs (000) 15,114,649. Other central government transfers and local revenue accounted for the under accumulative revenues performance as were realised below expectations. Local revenue reported included the LLGs local revenue but there is under decleration of revenue collected. There was expenditure under performance during the quarter across Roads, planning Water, Natural Resources especially due to delayed procurement process for capial projects that was in progress. Domestic Development grants and expenditures accounted for the highest proportion of the District Budget Performance during the quarter.

Vote: 564 Amolatar District**2013/14 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
1. Locally Raised Revenues	396,000	52,575	13%
Fees from appeals	1,530	0	0%
Business licences	10,714	0	0%
Court Filing Fees	1,405	0	0%
Application Fees	10,321	5,224	51%
Educational/Instruction related levies	500	0	0%
Land Fees	10,922	0	0%
Liquor licences	756	0	0%
Local Hotel Tax	550	0	0%
Local Service Tax (LST)	20,882	2,490	12%
Locally Raised Revenues		14,626	
Market/Gate Charges	11,824	26,174	221%
Miscellaneous	266,632	1,256	0%
Other Court Fees	20,162	0	0%
Other Fees and Charges	14,010	2,804	20%
Other licences	14,004	0	0%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	4,679	0	0%
Registration of Businesses	5,000	0	0%
Tax Tribunal - Court Charges and Fees	2,111	0	0%
2a. Discretionary Government Transfers	1,351,701	316,923	23%
Transfer of District Unconditional Grant - Wage	671,206	185,650	28%
District Equalisation Grant	40,749	10,187	25%
District Unconditional Grant - Non Wage	274,855	68,714	25%
Urban Unconditional Grant - Non Wage	114,505	28,626	25%
Transfer of Urban Unconditional Grant - Wage	250,387	23,746	9%
2b. Conditional Government Transfers	9,510,887	2,466,860	26%
Conditional Grant to Primary Salaries	2,983,822	822,115	28%
Conditional Transfers for Non Wage Technical & Farm Schools	120,738	40,246	33%
Conditional transfer for Rural Water	498,138	124,534	25%
Conditional Grant to Women Youth and Disability Grant	6,040	1,510	25%
Conditional Grant to Tertiary Salaries	276,324	23,825	9%
Conditional Grant to SFG	313,561	78,390	25%
Conditional Grant for NAADS	810,750	270,250	33%
Conditional Grant to Agric. Ext Salaries	49,190	8,077	16%
Conditional Grant to Secondary Salaries	838,344	189,481	23%
Conditional Grant to PHC Salaries	939,069	215,732	23%
Conditional Grant to Community Devt Assistants Non Wage	1,678	419	25%
Conditional Grant to Functional Adult Lit	6,622	1,656	25%
Conditional Grant to Primary Education	269,963	89,988	33%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	51,564	12,891	25%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	36,263	9,066	25%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	131,040	24,300	19%
Conditional Grant to DSC Chairs' Salaries	23,400	4,500	19%
Conditional Grant to PHC- Non wage	103,697	25,924	25%
Conditional Grant to PHC - development	330,976	82,744	25%

Vote: 564 Amolatar District**2013/14 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional Grant to PAF monitoring	47,877	11,969	25%
Conditional Grant to NGO Hospitals	161,813	40,453	25%
Conditional Grant to Secondary Education	287,931	95,977	33%
Sanitation and Hygiene	140,734	35,184	25%
NAADS (Districts) - Wage	221,685	55,421	25%
Conditional transfers to DSC Operational Costs	20,436	5,109	25%
Roads Rehabilitation Grant	630,044	157,510	25%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	84,360	8,379	10%
Conditional transfers to Production and Marketing	98,802	24,701	25%
Conditional transfers to School Inspection Grant	13,415	3,354	25%
Conditional transfers to Special Grant for PWDs	12,611	3,153	25%
2c. Other Government Transfers	3,076,005	325,457	11%
Avian Influenza Project (AIP)	10,000	0	0%
Unspent balances – UnConditional Grants	3,550	3,550	100%
Community Agricultural Infrastructural Improvement Project (CAIP)	26,013	0	0%
NTD(MOH)	12,778	0	0%
Northern Uganda Social Action Fund II (NUSAF II)	2,585,540	14,000	1%
Roads maintenance - Uganda Roads Fund (URF)	215,338	90,035	42%
MoLG	111,172	111,172	100%
UAC(MOH)	6,379	0	0%
Global fund (MOH)	5,520	12,430	225%
UNEB-PLE Supervision	5,444	0	0%
Unspent balances – Other Government Transfers	28,871	28,871	100%
NAADS	65,400	65,400	100%
3. Local Development Grant	527,962	131,991	25%
LGMSD (Former LGDP)	527,962	131,991	25%
4. Donor Funding	252,094	171,952	68%
PACE	6,620	0	0%
Global Fund	5,520	0	0%
Neglected Tropical Diseases (NTD)	60,858	0	0%
NUHITES	172,717	171,952	100%
Uganda AIDS Commission (UAC)	6,379	0	0%
Total Revenues	15,114,649	3,465,757	23%

(i) Cummulative Performance for Locally Raised Revenues

Local Revenue Performance at 13 percent during the first quarter was grossly 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 under performances from market gate charges, LST and business licences. 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 performed well on target as bidders for various FY 2013/14 projects paid non-refundable fees for prequalification documents during the quarter. There were many other sources of local revenue that were never realized. This was mainly because the district had not yet started popularizing the new rates of licensing issued by MoLG.

(ii) Cummulative Performance for Central Government Transfers

Most of the Central Government Grants remitted to the district from MFPED during the first quarter at an average of 24 percent were below the quarterly target of 33 percent. These were conditional and unconditional grants of which the district neither had control over nor could explain the reason. Nevertheless, both USE, UPE, conditional transfer non wage technical, NAADS, Uganda roads funds, grants met the target at 33 percent. NUSAF II performed poorly at 1% as only funds for operations was received

Vote: 564 Amolatar District

2013/14 Quarter 1

Summary: Cumulative Revenue Performance

without sub projects funds due to delayed accountability

(iii) Cumulative Performance for Donor Funding

Donor funds performance at 68 percent was above the target. Only one donor -NUHITES supported the district during the quarter more than anticipated. This was meant for stepping up campaign against HIV/AIDS. Other anticipated donor funds from PACE,NTD, UAC were not realized at all for reasons unknown to the district.

Vote: 564 Amolatar District**2013/14 Quarter 1****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,109,823	208,441	19%	278,511	208,441	75%
Locally Raised Revenues	38,796	25,382	65%	9,699	25,382	262%
Unspent balances – UnConditional Grants	1,407	1,407	100%	1,407	1,407	100%
Multi-Sectoral Transfers to LLGs	558,544	55,064	10%	139,636	55,064	39%
District Unconditional Grant - Non Wage	141,132	34,102	24%	35,283	34,102	97%
Transfer of District Unconditional Grant - Wage	369,944	92,486	25%	92,486	92,486	100%
<i>Development Revenues</i>	2,709,140	39,016	1%	677,285	39,016	6%
LGMSD (Former LGDP)	43,553	10,888	25%	10,888	10,888	100%
Other Transfers from Central Government	2,585,540	14,000	1%	646,385	14,000	2%
Multi-Sectoral Transfers to LLGs	39,298	3,941	10%	9,824	3,941	40%
District Equalisation Grant	40,749	10,187	25%	10,187	10,187	100%
Total Revenues	3,818,962	247,457	6%	955,796	247,457	26%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,109,823	204,173	18%	278,511	204,173	73%
Wage	620,331	155,083	25%	155,083	155,083	100%
Non Wage	489,491	49,091	10%	123,428	49,091	40%
<i>Development Expenditure</i>	2,709,140	39,016	1%	677,285	39,016	6%
Domestic Development	2,709,140	39,016	1%	677,285	39,016	6%
Donor Development	0	0		0	0	
Total Expenditure	3,818,962	243,189	6%	955,796	243,189	25%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,268	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		4,268	0%			

By the end of the first quarter of the FY 2013/14 as at September 30, 2013; Administration sector had received a total of Ushs (000s) 247,457 against the approved Ushs 3,818,962 (6 percent and 26 percent of approved annual and quarterly budgets respectively). A total of Ushs (000) 243,188 (6 percent of approved expenditure and 25 percent of the sector annual and quarterly receipts) was expended. Recurrent revenue performances were affected by over performances of local revenue, unconditional non-wage and wage grants. Local revenues performance at 262 percent was mainly due to non transfers to other sectors other than administration in order to meet pressing council obligation. Multi-sectoral transfers to LLGs performed at 39 percent due to remittance of only 45% of urban conditional grant wage and conditional grants secondary school released less by 9.6 percent. Development grant performed poorly at only 2% as funds under NUSAF2 which formed 98% of the budget under administration had only 1% of the funds released. It should be noted that Conditional grant for PAF monitoring being PRDP grant monitoring component was not transferred to administration department but received on and spent from Finance account and although LLGs transfers were made, but were captured under non-wage unconditional grant vote. Non realization of NUSAF II and capturing NUSAF II grants under administration other than other sectors affected development revenue and expenditure performances. An unspent balance of 4,269 was to meet the cost of business committee sitting in the October 2013 as well as other administrative cost of stationeries, printing and photocopying.

Vote: 564 Amolatar District**2013/14 Quarter 1****Workplan 1a: Administration**

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

The unspent balance of Ushs (000) 4,269 was to meet the cost of business committee sitting in the first week of October 2013 as well as other administrative cost of stationeries, printing and photocopying

(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. (and type) of capacity building sessions undertaken	2	2
Availability and implementation of LG capacity building policy and plan	Yes	YES
No. of monitoring visits conducted	4	1
No. of monitoring reports generated	4	0
No. of monitoring reports generated (PRDP)	8	0
No. of existing administrative buildings rehabilitated	1	1
No. of vehicles purchased (PRDP)	1	0
No. of motorcycles purchased (PRDP)	5	0
No. of administrative buildings constructed (PRDP)	1	0
Function Cost (UShs '000)	3,818,962	243,189
Cost of Workplan (UShs '000):	3,818,962	243,189

Administration block completed, training of 25 new staff conducted as well as other office management done. Much funds should have been expended under NUSAF2 but Office Of The Prime Minister did not release funds for development in quarter1 that should have been transferred to the sub counties, leaving few activities to implemented using unconditional grants, district equalization grant and LGMSDP funding for capacity building by the office of the CAO

Vote: 564 Amolatar District**2013/14 Quarter 1****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	161,367	37,292	23%	41,058	37,292	91%
Conditional Grant to PAF monitoring	42,257	10,564	25%	10,564	10,564	100%
Locally Raised Revenues	4,001	0	0%	1,000	0	0%
Unspent balances – UnConditional Grants	954	954	100%	954	954	100%
District Unconditional Grant - Non Wage	22,463	2,850	13%	5,616	2,850	51%
Transfer of District Unconditional Grant - Wage	91,691	22,923	25%	22,923	22,923	100%
Total Revenues	161,367	37,292	23%	41,058	37,292	91%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	161,367	33,277	21%	41,057	33,277	81%
Wage	91,691	22,923	25%	22,923	22,923	100%
Non Wage	69,676	10,354	15%	18,134	10,354	57%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	161,367	33,277	21%	41,057	33,277	81%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,015	2%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		4,015	2%			

By the end of the first quarter of the FY 2013/14 as at September 30, 2013; Finance department had received a total of Ushs (000s) 37,292 against the approved Ushs 161,367 (23 percent annual and 91 percent quarterly approved budgets respectively). However, local revenue and district unconditional grant nonwage were not transferred to department accounts as this was transfer to administration and statutory bodies to meet the council obligation. Conditional transfer to PAF monitoring was 100 percent because PRDP monitoring component was not transferred to administration account and PAF normal grant internal audit monitoring was not spent by internal audit but Finance sector account. Nonwage unconditional grant performed at 51 % which was good. A total of Ushs (000) 33,277 (23percent of approved expenditure and 81 percent of the annual and quarterly sector receipts was expended respectively. Ushs 4,051 remained on the account for Revenue assessment and mobilization and enhancement activity at the end of quarter 1 carried forward to the next quarter.

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

(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**2013/14 Quarter 1****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	15/07/2013	15/07/2013
Value of LG service tax collection	38838	0
Value of Hotel Tax Collected	550	0
Value of Other Local Revenue Collections	376672	0
Date of Approval of the Annual Workplan to the Council	30/08/2013	28/08/2013
Date for presenting draft Budget and Annual workplan to the Council	30/06/2014	30/06/2014
Date for submitting annual LG final accounts to Auditor General	27/09/2013	30/09/2014
Function Cost (UShs '000)	161,367	33,277
Cost of Workplan (UShs '000):	161,367	33,277

Performance Contracts, Annual Budget Estimates, District workplans and Procurement plans for FY 2013/14 approved.

Vote: 564 Amolatar District**2013/14 Quarter 1****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	573,103	116,239	20%	143,276	116,239	81%
Conditional Grant to DSC Chairs' Salaries	23,400	4,500	19%	5,850	4,500	77%
Conditional transfers to Contracts Committee/DSC/PA	51,564	12,891	25%	12,891	12,891	100%
Conditional transfers to DSC Operational Costs	20,436	5,109	25%	5,109	5,109	100%
Conditional transfers to Salary and Gratuity for LG ele	131,040	24,300	19%	32,760	24,300	74%
Conditional transfers to Councillors allowances and Ex	84,360	8,379	10%	21,090	8,379	40%
Locally Raised Revenues	70,000	1,018	1%	17,500	1,018	6%
Multi-Sectoral Transfers to LLGs	128,001	25,751	20%	32,000	25,751	80%
District Unconditional Grant - Non Wage	32,658	26,379	81%	8,165	26,379	323%
Transfer of District Unconditional Grant - Wage	31,645	7,911	25%	7,911	7,911	100%
Total Revenues	573,103	116,239	20%	143,276	116,239	81%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	573,103	112,239	20%	143,276	112,239	78%
Wage	270,445	67,611	25%	67,611	67,611	100%
Non Wage	302,658	44,628	15%	75,664	44,628	59%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	573,103	112,239	20%	143,276	112,239	78%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,999	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		3,999	1%			

By the end of the first quarter of the FY 2013/14 as at September 30, 2013; Statutory Bodies sector had received a total of Ushs (000s) 116,239 against the approved Ushs (000) 573,103 (20 percent and 81 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) 112,239 (20 percent of approved expenditure and 78 percent of the sector receipts) was expended. Ushs. 3,999 remained on the account to facilitate business committee meetings for the first week of October 2012 when second quarter releases would not have been realized.

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

Ushs. 3,999 remained on the account to facilitate business committee meetings for the first week of October 2012

(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**2013/14 Quarter 1****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of LG PAC reports discussed by Council	4	1
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)	99	1
No. and type of surveying equipment purchased (PRDP)	1	0
No. of land applications (registration, renewal, lease extensions) cleared	212	8
No. of Land board meetings	4	0
No. of Auditor Generals queries reviewed per LG	20	2
Function Cost (US\$ '000)	573,103	112,239
Cost of Workplan (US\$ '000):	573,103	112,239

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 25 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**2013/14 Quarter 1****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	346,073	95,431	28%	86,566	95,431	110%
Conditional Grant to Agric. Ext Salaries	49,190	8,077	16%	12,298	8,077	66%
Conditional transfers to Production and Marketing	44,461	24,701	56%	11,115	24,701	222%
NAADS (Districts) - Wage	221,685	55,421	25%	55,421	55,421	100%
Locally Raised Revenues	2,001	0	0%	500	0	0%
Unspent balances – UnConditional Grants	64	64	101%	64	64	101%
Transfer of District Unconditional Grant - Wage	28,673	7,168	25%	7,168	7,168	100%
<i>Development Revenues</i>	935,574	335,650	36%	233,893	335,650	144%
Conditional Grant for NAADS	810,750	270,250	33%	202,688	270,250	133%
Conditional transfers to Production and Marketing	54,341	0	0%	13,585	0	0%
Other Transfers from Central Government	65,400	65,400	100%	16,350	65,400	400%
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	1,281,647	431,081	34%	320,459	431,081	135%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	346,073	77,482	22%	86,566	77,482	90%
Wage	299,548	70,524	24%	74,886	70,524	94%
Non Wage	46,525	6,959	15%	11,680	6,959	60%
<i>Development Expenditure</i>	935,574	321,502	34%	233,894	321,502	137%
Domestic Development	935,574	321,502	34%	233,894	321,502	137%
Donor Development	0	0		0	0	
Total Expenditure	1,281,647	398,984	31%	320,459	398,984	125%
C: Unspent Balances:						
<i>Recurrent Balances</i>		17,949	5%			
<i>Development Balances</i>		14,148	2%			
Domestic Development		14,148	2%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		32,097	3%			

By the end of the first quarter of the FY 2013/14 as at September 30, 2013; Production and Marketing sector had received a total of Ushs (000s) 431,081 against the approved Ushs (000s) 1,281,647 (34 percent of annual and 135 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) 404,293 (32 percent of approved expenditure) and 126 percent of the sector receipts was expended. Other transfers from central government performed at 100% as this was special grant /add up for NAADS in the first quarter. Non-wage unconditional grant was used only in administration and council Ushs. 26,788 remained on the account for completion of slaughter house in the next quarter for fencing and construction of a two stance water born toilet

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

Ushs. 26,788 remained on the account for completion of slougher house in the next quarter

(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**2013/14 Quarter 1****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 technologies distributed by farmer type	2	1
No. of functional Sub County Farmer Forums	11	11
No. of farmers accessing advisory services	1936	346
No. of farmers receiving Agriculture inputs	1936	0
Function Cost (US\$ '000)	1,109,907	357,786
Function: 0182 District Production Services		
No. of Plant marketing facilities constructed	0	1
No. of livestock vaccinated	100000	7678
No. of livestock by type undertaken in the slaughter slabs	4745	0
No. of fish ponds constructed and maintained	0	1
No. of abattoirs constructed in Urban areas (PRDP)	1	1
No of plant clinics/mini laboratories constructed (PRDP)	1	0
Function Cost (US\$ '000)	171,740	41,198
Function: 0183 District Commercial Services		
A report on the nature of value addition support existing and needed		NO
No of businesses assisted in business registration process	11	0
No. of enterprises linked to UNBS for product quality and standards	11	0
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	1,281,647	398,984

NAADS Farmers, farmer groups and farmer fora supported, Training of 92 slaughter house users conducted over the quarter, awareness creation on foot and mouth disease was conducted

Vote: 564 Amolatar District**2013/14 Quarter 1****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,350,314	317,293	23%	337,579	317,293	94%
Conditional Grant to PHC Salaries	939,069	215,732	23%	234,767	215,732	92%
Conditional Grant to PHC- Non wage	103,697	25,924	25%	25,924	25,924	100%
Conditional Grant to NGO Hospitals	161,813	40,453	25%	40,453	40,453	100%
Sanitation and Hygiene	140,734	35,184	25%	35,184	35,184	100%
Locally Raised Revenues	5,002	0	0%	1,250	0	0%
<i>Development Revenues</i>	622,473	259,586	42%	155,618	259,586	167%
Conditional Grant to PHC - development	330,976	82,744	25%	82,744	82,744	100%
Donor Funding	252,094	171,952	68%	63,023	171,952	273%
Other Transfers from Central Government	34,677	2,268	7%	8,669	2,268	26%
Multi-Sectoral Transfers to LLGs	4,726	2,622	55%	1,181	2,622	222%
Total Revenues	1,972,787	576,879	29%	493,197	576,879	117%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,350,314	269,933	20%	337,579	269,933	80%
Wage	939,069	204,659	22%	234,767	204,659	87%
Non Wage	411,245	65,274	16%	102,811	65,274	63%
<i>Development Expenditure</i>	622,473	186,793	30%	155,618	186,793	120%
Domestic Development	370,379	72,371	20%	92,595	72,371	78%
Donor Development	252,094	114,422	45%	63,023	114,422	182%
Total Expenditure	1,972,787	456,726	23%	493,197	456,726	93%
C: Unspent Balances:						
<i>Recurrent Balances</i>		47,361	4%			
<i>Development Balances</i>		72,793	12%			
Domestic Development		15,263	4%			
Donor Development		57,530	23%			
Total Unspent Balance (Provide details as an annex)		120,154	6%			

Health sector received Ushs (000) 576,879 during the first quarter of FY 2013/14 (29 and 117 percent of approved annual and quarterly budgets respectively) and expended Ushs (000) 454,472 (23 and 92 percent of approved annual and quarterly budgets respectively). NUHITES donor provided more funds for HIV/AIDS programme in the district making donor contribution at 68 and 273 percent respectively for annual and quarterly outturn. A total of Ushs122,408 remained in the account where 57,530 was for activities under NUHITES, 41,615 funding under sanitation fund that was not used at all in quarter one while 15263 was for projects under PRDP that were undergoing procurement process.

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

A total of Ushs122,408 remained in the account where 57,530 was for activities under NUHITES, 41,615 funding under sanitation fund that was not used at all in quarter one while 15263 was for projects under PRDP that were undergoing procurement process.

(ii) Highlights of Physical Performance

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

Vote: 564 Amolatar District**2013/14 Quarter 1****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of OPD and other wards rehabilitated (PRDP)	2	1
No of theatres constructed (PRDP)	1	0
No of theatres rehabilitated (PRDP)	1	0
Value of medical equipment procured	11359549	0
Value of medical equipment procured (PRDP)	33130000	0
No of maternity wards constructed (PRDP)	1	0
No.of trained health related training sessions held.	156	15
Number of outpatients that visited the Govt. health facilities.	120000	32986
No. and proportion of deliveries conducted in the Govt. health facilities	1300	408
%age of approved posts filled with qualified health workers	78	80
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	30
No. of children immunized with Pentavalent vaccine	670	1510
No. of new standard pit latrines constructed in a village	6	17
No. of villages which have been declared Open Deafecation Free(ODF)	100	27
No of healthcentres constructed (PRDP)	1	0
No of staff houses constructed	1	0
No of staff houses constructed (PRDP)	2	1
No of staff houses rehabilitated (PRDP)	5	0
Number of inpatients that visited the NGO hospital facility	2800	542
No. and proportion of deliveries conducted in NGO hospitals facilities.	500	94
Number of outpatients that visited the NGO hospital facility	3500	498
Number of inpatients that visited the Govt. health facilities.	3000	1143
No. of Health unit Management user committees trained (PRDP)	1	0
Number of outpatients that visited the NGO Basic health facilities	5728	1173
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	200	71
Number of trained health workers in health centers	114	15
Function Cost (US\$ '000)	1,972,787	456,726
Cost of Workplan (US\$ '000):	1,972,787	456,726

Massive campagin on HIV/AIDS activity were conducted under NUHITES funding, immunization of children against six killer diseases done, neglected topical desease campagin conducted

Vote: 564 Amolatar District**2013/14 Quarter 1****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	4,837,332	1,274,208	26%	1,209,406	1,274,208	105%
Conditional Grant to Tertiary Salaries	276,324	23,825	9%	69,081	23,825	34%
Conditional Grant to Primary Salaries	2,983,822	822,115	28%	745,955	822,115	110%
Conditional Grant to Secondary Salaries	838,344	189,481	23%	209,586	189,481	90%
Conditional Grant to Primary Education	269,963	89,988	33%	67,491	89,988	133%
Conditional Grant to Secondary Education	287,931	95,977	33%	71,983	95,977	133%
Conditional transfers to School Inspection Grant	13,415	3,354	25%	3,354	3,354	100%
Conditional Transfers for Non Wage Technical & Farn	120,738	40,246	33%	30,185	40,246	133%
Locally Raised Revenues	10,197	0	0%	2,549	0	0%
Other Transfers from Central Government	5,444	1,361	25%	1,361	1,361	100%
Unspent balances – UnConditional Grants	98	98	100%	98	98	100%
Transfer of District Unconditional Grant - Wage	31,057	7,764	25%	7,764	7,764	100%
<i>Development Revenues</i>	352,892	90,131	26%	88,223	90,131	102%
Conditional Grant to SFG	313,561	78,390	25%	78,390	78,390	100%
Multi-Sectoral Transfers to LLGs	39,331	11,740	30%	9,833	11,740	119%
Total Revenues	5,190,224	1,364,339	26%	1,297,629	1,364,339	105%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	4,837,332	1,272,577	26%	1,209,407	1,272,577	105%
Wage	4,129,547	1,031,965	25%	1,032,387	1,031,965	100%
Non Wage	707,785	240,613	34%	177,020	240,613	136%
<i>Development Expenditure</i>	352,892	59,640	17%	88,223	59,640	68%
Domestic Development	352,892	59,640	17%	88,223	59,640	68%
Donor Development	0	0		0	0	
Total Expenditure	5,190,224	1,332,217	26%	1,297,630	1,332,217	103%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,631	0%			
<i>Development Balances</i>		30,491	9%			
Domestic Development		30,491	9%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		32,122	1%			

By the end of the first quarter of the FY 2013/14 as at September 30, 2013; Education sector had received a total of Ushs (000s) 1,364,339 against the approved Ushs 5,190,224 (26percent) and 105 percent of approved annual and quarterly budgets respectively. A total of ushs (000) 1,332,217(26 percent of approved expenditure) and 103 percent of the sector receipts was expended. UPE, USE and non-wage for Namasale Technical School were released directly to institutional accounts slightly above quarterly targets by MFPED. Ushs. 32,122 remained on the account for construction of classrooms at Otira PS, drainable VIP latrines at 5 primary schools and supply of 70 pupils' desks yet under procurement at the end of quarter 1

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

Ushs. 32,122 remained on the account for construction of classrooms at Otira PS, drainable VIP latrines at 5 primary schools and supply of 70 pupils' desks yet under procurement and recurrent balance for travel inland

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and	Cumulative Expenditure
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Vote: 564 Amolatar District**2013/14 Quarter 1****Workplan 6: Education**

	Planned outputs	and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	654	654
No. of qualified primary teachers	654	654
No. of School management committees trained (PRDP)	231	183
No. of textbooks distributed	10000	0
No. of pupils enrolled in UPE	42900	9615
No. of student drop-outs	100	320
No. of Students passing in grade one	80	43
No. of pupils sitting PLE	5000	3941
No. of classrooms constructed in UPE (PRDP)	4	1
No. of classrooms rehabilitated in UPE (PRDP)	10	4
No. of latrine stances constructed	35	9
No. of latrine stances rehabilitated	30	0
No. of latrine stances constructed (PRDP)	10	0
No. of teacher houses rehabilitated (PRDP)	2	0
No. of primary schools receiving furniture (PRDP)	4	0
Function Cost (US\$ '000)	3,657,641	959,229
Function: 0782 Secondary Education		
No. of students sitting O level	3000	0
No. of students enrolled in USE	47500	45221
No. of teaching and non teaching staff paid	130	130
No. of students passing O level	300	0
Function Cost (US\$ '000)	1,126,275	305,564
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	1	28
No. of students in tertiary education	450	324
Function Cost (US\$ '000)	397,062	64,071
Function: 0784 Education & Sports Management and Inspection		
No. of inspection reports provided to Council		1
No. of secondary schools inspected in quarter		5
No. of tertiary institutions inspected in quarter		1
No. of primary schools inspected in quarter		5
Function Cost (US\$ '000)	9,247	3,354
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	5,190,224	1,332,217

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 and classrooms and teachers houses constructed.

Vote: 564 Amolatar District**2013/14 Quarter 1****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	334,099	76,521	23%	83,525	76,521	92%
Roads Rehabilitation Grant	283,520	70,880	25%	70,880	70,880	100%
Locally Raised Revenues	2,001	0	0%	500	0	0%
Other Transfers from Central Government	26,013	0	0%	6,503	0	0%
Transfer of District Unconditional Grant - Wage	22,565	5,641	25%	5,641	5,641	100%
<i>Development Revenues</i>	592,046	205,830	35%	169,665	205,830	121%
Roads Rehabilitation Grant	346,524	86,631	25%	86,631	86,631	100%
Unspent balances – Other Government Transfers	28,871	28,871	100%	28,871	28,871	100%
Other Transfers from Central Government	215,338	90,000	42%	53,835	90,000	167%
Multi-Sectoral Transfers to LLGs	1,314	328	25%	328	328	100%
Total Revenues	926,145	282,351	30%	253,189	282,351	112%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	334,099	52,133	16%	83,525	52,133	62%
Wage	22,565	5,641	25%	5,641	5,641	100%
Non Wage	311,534	46,492	15%	77,883	46,492	60%
<i>Development Expenditure</i>	592,046	113,261	19%	169,665	113,261	67%
Domestic Development	592,046	113,261	19%	169,665	113,261	67%
Donor Development	0	0		0	0	
Total Expenditure	926,145	165,394	18%	253,189	165,394	65%
C: Unspent Balances:						
<i>Recurrent Balances</i>		24,388	7%			
<i>Development Balances</i>		92,569	16%			
Domestic Development		92,569	16%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		116,957	13%			

By the end of the first quarter of the FY 2013/14 as at September 30, 2013; Roads sub-sector had received a total of Ushs (000s) 282,351 against the approved Ushs 926,145 (30 percent) and 112 percent of approved quarterly budget. URF for community access roads are transferred to LLGs under roads and engineering sector. A total of ushs (000) 165,394 (18 percent of approved expenditure and 65 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. 116957 remained on the account for various road works at the end of quarter 1 carried forward to the next quarter. Procurements of this roads was ongoing.

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

Ushs 116957 remained on the account for various road works at the end of quarter 1 carried forward to the next quarter. Procurements of this roads was ongoing.

(ii) Highlights of Physical Performance

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

Vote: 564 Amolatar District**2013/14 Quarter 1****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of bottlenecks cleared on community Access Roads	2	0
Length in Km of District roads routinely maintained	196	20
Length in Km of District roads periodically maintained	14	0
Length in Km. of rural roads constructed	12	0
Length in Km. of rural roads rehabilitated	9	6
Length in Km. of rural roads constructed (PRDP)	20	12
Length in Km. of rural roads rehabilitated (PRDP)	15	15
No of bottle necks removed from CARs	11	11
Function Cost (US\$ '000)	926,145	165,394
Function: 0482 District Engineering Services		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	926,145	165,394

Spot gravelling and swamp raising various district roads conducted and recruitment of road gangs completed.

Vote: 564 Amolatar District**2013/14 Quarter 1****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	21,621	5,405	25%	5,405	5,405	100%
Transfer of District Unconditional Grant - Wage	21,621	5,405	25%	5,405	5,405	100%
<i>Development Revenues</i>	502,395	125,599	25%	125,599	125,599	100%
Conditional transfer for Rural Water	498,138	124,534	25%	124,534	124,534	100%
Multi-Sectoral Transfers to LLGs	4,257	1,064	25%	1,064	1,064	100%
Total Revenues	524,016	131,004	25%	131,004	131,004	100%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	21,621	5,405	25%	5,405	5,405	100%
Wage	21,621	5,405	25%	5,405	5,405	100%
Non Wage	0	0		0	0	
<i>Development Expenditure</i>	502,395	100,299	20%	125,599	100,299	80%
Domestic Development	502,395	100,299	20%	125,599	100,299	80%
Donor Development	0	0		0	0	
Total Expenditure	524,016	105,704	20%	131,004	105,704	81%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		25,300	5%			
Domestic Development		25,300	5%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		25,300	5%			

By the end of the first quarter of the FY 2013/14 as at September 30, 2014; Water sub-sector had received a total of Ushs (000s) 131,004 against the approved Ushs 524,016 (25 percent and 100 percent of approved annual and quarterly budgets respectively). A total of ushs (000) 105,704 (20 percent of approved expenditure and 81 percent of the sector receipts) was expended. Ushs. 25,300 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 13 boreholes and rehabilitation of 10 more

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

Ushs. 25,300 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 13 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**2013/14 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	48	0
No. of water points tested for quality	20	0
No. of deep boreholes drilled (hand pump, motorised)	10	10
No. of deep boreholes rehabilitated	10	0
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	13	0
No. of water and Sanitation promotional events undertaken	62	0
No. of water user committees formed.	13	0
% of rural water point sources functional (Shallow Wells)	73	0
No. of water pump mechanics, scheme attendants and caretakers trained	24	0
No. Of Water User Committee members trained	16	0
No. of public latrines in RGCs and public places	5	0
No. of District Water Supply and Sanitation Coordination Meetings	8	0
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	0
No. of sources tested for water quality	29	0
No. of water points rehabilitated	16	0
Function Cost (US\$ '000)	524,016	105,704
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	524,016	105,704

Water user committees form, coordination meetings held, radio advocacy conducted, payment for 10 boreholes which were rolled over for Fy 2012/13 paid. Low performance was due to most projects undergoing procurement as bids were yet being picked by service providers

Vote: 564 Amolatar District**2013/14 Quarter 1****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	59,700	13,675	23%	14,925	13,675	92%
Conditional Grant to District Natural Res. - Wetlands (36,263	9,066	25%	9,066	9,066	100%
Locally Raised Revenues	5,002	0	0%	1,250	0	0%
Transfer of District Unconditional Grant - Wage	18,435	4,609	25%	4,609	4,609	100%
<i>Development Revenues</i>	4,863	2,045	42%	1,216	2,045	168%
Multi-Sectoral Transfers to LLGs	4,863	2,045	42%	1,216	2,045	168%
Total Revenues	64,563	15,720	24%	16,141	15,720	97%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	59,700	11,336	19%	14,925	11,336	76%
Wage	18,435	4,609	25%	4,609	4,609	100%
Non Wage	41,265	6,727	16%	10,316	6,727	65%
<i>Development Expenditure</i>	4,863	2,045	42%	1,216	2,045	168%
Domestic Development	4,863	2,045	42%	1,216	2,045	168%
Donor Development	0	0		0	0	
Total Expenditure	64,563	13,381	21%	16,141	13,381	83%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,339	4%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		2,339	4%			

By the end of the first quarter of the FY 2013/14 as at September 30, 2013; Natural Resources sector had received a total of Ushs (000s) 15,720 against the approved Ushs 64,563 (24 percent) and 97percent of approved quarterly budget. This was a satisfactory performance though local revenue did not perform as expected. A total of ushs (000) 9,518 (15 percent of approved expenditure and 59 percent of the sector receipts) was expended. Ushs. 4,384 remained on the account for tree planting , travell inland and fuel

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

Ushs. 4,384 remained on the account for tree planting , travell inland and fuel

(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**2013/14 Quarter 1****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	40	0
Number of people (Men and Women) participating in tree planting days	120	0
No. of Agro forestry Demonstrations	60	0
No. of monitoring and compliance surveys/inspections undertaken	8	1
No. of community women and men trained in ENR monitoring	102	0
No. of community women and men trained in ENR monitoring (PRDP)	66	0
No. of monitoring and compliance surveys undertaken	40	0
No. of environmental monitoring visits conducted (PRDP)	28	0
No. of new land disputes settled within FY	60	0
Function Cost (US\$ '000)	64,563	13,381
Cost of Workplan (US\$ '000):	64,563	13,381

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**2013/14 Quarter 1****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	56,568	13,447	24%	14,197	13,447	95%
Conditional Grant to Functional Adult Lit	6,622	1,656	25%	1,656	1,656	100%
Conditional Grant to Community Devt Assistants Non	1,678	419	25%	419	419	100%
Conditional Grant to Women Youth and Disability Gr	6,040	1,510	25%	1,510	1,510	100%
Conditional transfers to Special Grant for PWDs	12,611	3,153	25%	3,153	3,153	100%
Locally Raised Revenues	3,001	0	0%	750	0	0%
Unspent balances – UnConditional Grants	73	73	100%	73	73	100%
Transfer of District Unconditional Grant - Wage	26,543	6,636	25%	6,636	6,636	100%
<i>Development Revenues</i>	54,701	1,934	4%	13,675	1,934	14%
LGMSD (Former LGDP)	44,587	0	0%	11,147	0	0%
Multi-Sectoral Transfers to LLGs	10,113	1,934	19%	2,528	1,934	76%
Total Revenues	111,269	15,381	14%	27,872	15,381	55%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	56,568	10,792	19%	14,197	10,792	76%
Wage	26,543	6,636	25%	6,636	6,636	100%
Non Wage	30,025	4,156	14%	7,561	4,156	55%
<i>Development Expenditure</i>	54,701	0	0%	13,675	0	0%
Domestic Development	54,701	0	0%	13,675	0	0%
Donor Development	0	0		0	0	
Total Expenditure	111,269	10,792	10%	27,872	10,792	39%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,655	5%			
<i>Development Balances</i>		1,934	4%			
Domestic Development		1,934	4%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		4,589	4%			

By the end of the first quarter of the FY 2013/14 as at September 30, 2013; Community Based Services sector had received a total of Ushs (000s) 15,381 against the approved Ushs 111,269 (14 percent) and 55 percent of approved quarterly budget. A total of ushs (000) 10,792(10 percent of approved expenditure and 93 percent of the sector receipts) was expended. LGMSDP in form of CDD transfers to community was not made during the first quarter since PRDP component of LGMSDP was not made available in time for determination of allocations. Ushs. 2,655 remained on the account for youth and women as well as women council

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

Ushs. 2,655 remained on the account for youth and women as well as women council

(ii) Highlights of Physical Performance

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

Vote: 564 Amolatar District**2013/14 Quarter 1****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	4	1
No. of Active Community Development Workers	17	0
No. FAL Learners Trained	1815	14
No. of children cases (Juveniles) handled and settled	8	0
No. of Youth councils supported	4	1
No. of assisted aids supplied to disabled and elderly community	0	4
No. of women councils supported	1	1
Function Cost (UShs '000)	111,269	10,792
Cost of Workplan (UShs '000):	111,269	10,792

Community mobilization , supervision of FAL activities , travell inland

Vote: 564 Amolatar District**2013/14 Quarter 1****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	13,644	4,127	30%	4,127	4,127	100%
Unspent balances – UnConditional Grants	954	954	100%	954	954	100%
Transfer of District Unconditional Grant - Wage	12,689	3,172	25%	3,172	3,172	100%
<i>Development Revenues</i>	454,959	206,265	45%	113,740	206,265	181%
LGMSD (Former LGDP)	335,785	95,093	28%	83,946	95,093	113%
Other Transfers from Central Government	111,172	111,172	100%	27,793	111,172	400%
District Unconditional Grant - Non Wage	8,003	0	0%	2,001	0	0%
Total Revenues	468,603	210,391	45%	117,867	210,391	178%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	13,644	3,253	24%	4,126	3,253	79%
Wage	12,689	3,172	25%	3,172	3,172	100%
Non Wage	954	81	8%	954	81	8%
<i>Development Expenditure</i>	454,959	112,520	25%	113,740	112,520	99%
Domestic Development	454,959	112,520	25%	113,740	112,520	99%
Donor Development	0	0		0	0	
Total Expenditure	468,603	115,773	25%	117,866	115,773	98%
C: Unspent Balances:						
<i>Recurrent Balances</i>		873	6%			
<i>Development Balances</i>		93,745	21%			
Domestic Development		93,745	21%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		94,618	20%			

By the end of the first quarter of the FY 2013/14 as at September 31, 2013; Planning sub sector had received a total of Ushs (000s) 210,391 against the approved Ushs 468,603 (45 percent and 178 percent) of approved annual and quarterly budgets respectively. However, district unconditional grant nonwage fro LDG co-funding was not realised. A total of ushs (000) 115,773 (25 percent of approved expenditure and 98 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 not remitted to the district LGMSDP account due to insufficient funds. Ushs.94,618 remained on the account for procurement of 310 bicycles as the supplier could not deliver all the bicycles at once

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

Ushs.94,618 remained on the account for procurement of 310 bicycles as the supplier could not deliver all the bicycles at once

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
<i>Function Cost (UShs '000)</i>	468,603	115,773
Cost of Workplan (UShs '000):	468,603	115,773

Procured 183 bicycles, 5 motorcycles and one double carbin pick up for CAO's office

Vote: 564 Amolatar District**2013/14 Quarter 1****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	21,963	5,491	25%	5,491	5,491	100%
Conditional Grant to PAF monitoring	5,620	1,405	25%	1,405	1,405	100%
Transfer of District Unconditional Grant - Wage	16,343	4,086	25%	4,086	4,086	100%
Total Revenues	21,963	5,491	25%	5,491	5,491	100%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	21,963	5,386	25%	5,491	5,386	98%
Wage	16,343	4,086	25%	4,086	4,086	100%
Non Wage	5,620	1,300	23%	1,405	1,300	93%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	21,963	5,386	25%	5,491	5,386	98%
C: Unspent Balances:						
<i>Recurrent Balances</i>		105	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		105	0%			

By the end of the first quarter of the FY 2013/14 as at September 30, 2013; Internal Audit sub sector had received a total of Ushs (000s) 5,491 against the approved Ushs 21,963 (25 percent) and 98 percent of approved quarterly budget being only wages and expended (000s) 5,386 25 and 98 % respectivilly of the annual and approved quartely budget. Ushs 105 remainde as unspent balance on travell inland

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

Ushs 105 remainde as unspent balance on travell inland

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	1
Date of submitting Quaterly Internal Audit Reports	15/07/2014	15/07/2013
Function Cost (UShs '000)	21,963	5,386
Cost of Workplan (UShs '000):	21,963	5,386

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

Vote: 564 Amolatar District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

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

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

<i>Transfers to Government Institutions</i>		21,087
<i>General Staff Salaries</i>		131,336
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		1,515
<i>Allowances</i>		430
<i>Incapacity, death benefits and funeral expenses</i>		970
<i>Welfare and Entertainment</i>		363
<i>Telecommunications</i>		354
<i>Travel Inland</i>		3,027
<i>Fuel, Lubricants and Oils</i>		2,855
<i>Maintenance - Vehicles</i>		2,153
<i>Scholarships and related costs</i>		1,000
<i>Wage Rec't:</i>	92,486	131,336
<i>Non Wage Rec't:</i>	22,838	12,667
<i>Domestic Dev't:</i>	7,742	21,087
<i>Donor Dev't:</i>		
Total	123,067	165,091

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken

2 (Training of the sub county chiefs of Agwingiri and namasale sub county)

2 (Tuition paid for 2 officers training on DFM and DPAM at UMI)

Availability and implementation of LG capacity building policy and plan

YES (Orientation of 35 newly recruited staff at Amolatar District HQ, submission of pay change reports to Ministry of public service Kampala)

YES (Orientation of 35 newly recruited staff at Amolatar District HQ conducted, submission of pay change reports to Ministry of public service Kampala done)

Non Standard Outputs:

One (1) quarterly report, monthly pay change submitted to Ministry of Public service and other line ministries

One (1) quarterly report, monthly pay change submitted to Ministry of Public service and other line ministries

<i>Allowances</i>		750
<i>Staff Training</i>		1,510
<i>Bank Charges and other Bank related costs</i>		29
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		

Vote: 564 Amolatar District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Domestic Dev't:</i>	10,888	2,289
<i>Donor Dev't:</i>	0	
Total	10,888	2,289

Output: Public Information Dissemination

Non Standard Outputs:	Payment of 6 contract staff salaries effected, printing and displaying quarterly releases on public notice boards, payment of monthly rent for water offices, effect two (2) out of court settlement	NA
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,976	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,976	0

Output: Office Support services

Non Standard Outputs:	6 times maintenance of CAO's vehicle, 42 travel inland, procure 6855 liters of fuel, maintenance of 2 mower machines, procurement of stationaries	Cost of CAOs travel inland met, cost of fuel met, maintenance of vehicles, cost of stationaries and photocopying met
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		1,515
<i>Books, Periodicals and Newspapers</i>		90
<i>Printing, Stationery, Photocopying and Binding</i>		1,747
<i>Small Office Equipment</i>		442
<i>Bank Charges and other Bank related costs</i>		112
<i>Electricity</i>		520
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	16,715	4,426
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	16,715	4,426

Output: Assets and Facilities Management

No. of monitoring reports generated	4 (Amolatar District HQ)	0 (NA)
No. of monitoring visits conducted	4 (Monitoring conducted in the subcounties of Agwingiri, muntu, Awelo, Arwotcek, Amolatar TC, Namasale TC, Akwon, Agidak, Etam, Namasale and Aputi)	1 (Monitoring conducted in the subcounties of Agwingiri, muntu, Awelo, Arwotcek, Amolatar TC, Namasale TC, Akwon, Agidak, Etam, Namasale and Aputi)
Non Standard Outputs:	Amolatar District HQ	NA

Vote: 564 Amolatar District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Maintenance Machinery, Equipment and Furniture		680
Wage Rec't:		
Non Wage Rec't:	1,860	680
Domestic Dev't:		
Donor Dev't:		
Total	1,860	680

3. Capital Purchases**Output: Buildings & Other Structures**

No. of administrative buildings constructed	0	0 (NA)
No. of existing administrative buildings rehabilitated	1 (Completion of CAO's and LCV office block located at the district head quarters)	1 (CAOs office and LCV office completed. Commissioned and in used)
No. of solar panels purchased and installed	0	0 (NA)
Non Standard Outputs:		
Non-Residential Buildings		8,000
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	2,445	8,000
Donor Dev't:		0
Total	2,445	8,000

Output: Other Capital

Non Standard Outputs:	Ensure NUSAF2 funds are transferred to different community accounts in the sub county of Awelo, Etam, Namsale, Agidak , Aputi, Akwon , Agwingiri, Arwotcek, Namasale TC, Muntu , Amolatar TC	
Other Advances		3,700
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	646,385	3,700
Donor Dev't:		0
Total	646,385	3,700

Additional information required by the sector on quarterly Performance

Administration and management is overstressed by insufficient revenue to meet daily office running obligations.

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

Vote: 564 Amolatar District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

Date for submitting the Annual Performance Report	15/07/2013 (Staff salaries paid for the 24 staff and Report submitted to MoFPED and other line Ministries)	15/07/2013 (Staff salaries paid for the 24 staff and Report submitted to MoFPED and other line Ministries)
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	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
Telecommunications		200
Travel Inland		4,131
Fuel, Lubricants and Oils		950
Books, Periodicals and Newspapers		2,350
Printing, Stationery, Photocopying and Binding		160
Bank Charges and other Bank related costs		78
General Staff Salaries		22,923
Allowances		2,485
Wage Rec't:	22,923	22,923
Non Wage Rec't:	10,040	10,354
Domestic Dev't:		
Donor Dev't:		
Total	32,963	33,277

Output: Revenue Management and Collection Services

Value of LG service tax collection	9709 (11 revenue returns collected from 11 9 subcounties and 2 town councils, conduct one revenue assessment by technical and finance committee members in 2 landing sites and 2 markets)	0 (NA)
Value of Hotel Tax Collected	138 (Amolatar and Namasale Town Councils)	0 (NA)
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)
Non Standard Outputs:	More local revenue raised, more revenue points identified & reports submitted to standing committee concern.	NA
Wage Rec't:		
Non Wage Rec't:	1,621	0
Domestic Dev't:		
Donor Dev't:		
Total	1,621	0

Output: Budgeting and Planning Services

Vote: 564 Amolatar District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Date of Approval of the Annual Workplan to the Council	28/08/2013 (District Annual Budget estimate for 2013/14 and work plans approved at the District HQ)	28/08/2013 (NA)
Date for presenting draft Budget and Annual workplan to the Council	0	30/06/2014 (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.

Wage Rec't:

Non Wage Rec't: 3,235 0

Domestic Dev't:

Donor Dev't:

Total 3,235 **0****Output: LG Expenditure mangement Services**

Non Standard Outputs:	Books recived at the District stores and documents obtained, books of accounts at the LLGS are up to-date.	Procuired 22 books of accounts and distributed to all the 8 departments
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Wage Rec't:

Non Wage Rec't: 810 0

Domestic Dev't:

Donor Dev't:

Total 810 **0****Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	30/09/2014 (Submission to Auditor General office Gulu)	30/09/2014 (Final accounts for the district and all LLG submitted to auditor general office Gulu)
Non Standard Outputs:	NA	NA

Wage Rec't:

Non Wage Rec't: 2,429 0

Domestic Dev't:

Donor Dev't:

Total 2,429 **0****Additional information required by the sector on quarterly Performance**

Finance Department shares and account with internal audit that implements activites from PAF Finance grant from Finance sector vote.

3. Statutory Bodies

Vote: 564 Amolatar District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

3 staff paid 12 monthly salaries and salary and gratuity for elected political leaders paid
Payment of 4 sitting allowances for DSC members, cost of stationaries and photocopying met, small office equipments, travell inland

<i>Medical Expenses(To Employees)</i>		850
<i>Printing, Stationery, Photocopying and Binding</i>		70
<i>Subscriptions</i>		30
<i>Medical and Agricultural supplies</i>		850
<i>Travel Inland</i>		3,071
<i>Fuel, Lubricants and Oils</i>		2,355
<i>Maintenance - Vehicles</i>		830
<i>Telecommunications</i>		200
<i>General Staff Salaries</i>		67,611
<i>Allowances</i>		12,477
<i>Wage Rec't:</i>	67,611	67,611
<i>Non Wage Rec't:</i>	25,665	20,733
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	93,276	88,344

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

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

<i>Allowances</i>		466
<i>Advertising and Public Relations</i>		2,100
<i>Recruitment Expenses</i>		4,295
<i>Welfare and Entertainment</i>		111
<i>Travel Inland</i>		146
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	6,445	7,118
<i>Domestic Dev't:</i>		

Vote: 564 Amolatar District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Total	6,445	7,118
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Output: LG Land management services

No. of Land board meetings	1 (Held at district HQ)	0 (NA)
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)	8 (Recive 8 land application for registration, renewal , lease extension and cleared)
Non Standard Outputs:	Quarterly reports prepared and submitted to land mininistry; radio announcements made and airtime bought; 20 reams, 10 box files, 20 spring files, 2 table trays and 4 boxes of pens bought	Quarterly reports prepared and submitted to land mininistry

<i>Allowances</i>		1,315
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<i>Telecommunications</i>		120
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Wage Rec't:

<i>Non Wage Rec't:</i>	1,968	1,435
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*Domestic Dev't:**Donor Dev't:*

Total	1,968	1,435
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Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	10 (Conduct 4 quartely PAC meeting, 4 committee meetings and 2 reviews meeting at the district head quarters)	2 (Counducted one 1 PAC meeting and one committee meeting respectively in the quarter)
No. of LG PAC reports discussed by Council	1 (Quarterly reports discussed in district council hall at district HQ)	1 (Quarterly reports discussed and submiited to relevent authority)
Non Standard Outputs:	Quaterly communication to members made and quaterly reports produced and submitted to kampala; and annual field varification of projects undertaken by PAC	NA

<i>Allowances</i>		2,180
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<i>Bank Charges and other Bank related costs</i>		88
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<i>Telecommunications</i>		249
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<i>Travel Inland</i>		95
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Wage Rec't:

<i>Non Wage Rec't:</i>	3,726	2,612
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*Domestic Dev't:**Donor Dev't:*

Total	3,726	2,612
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Output: PRDP-Capacity Building for Land Administration

No. of District land Boards, Area Land Committees and LC Courts trained	25 (Train area Land committee in the sub counties of Agidak Agwingiri, Arwotcek, Akwon , Awelo, Amolatar TC, Namasale TC, Etam, Muntu)	1 (NA)
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Vote: 564 Amolatar District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

NA

NA

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

3,170

0

*Domestic Dev't:**Donor Dev't:***Total****3,170****0****Additional information required by the sector on quarterly Performance**

Local revenue is insufficient to meet council obligations.

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

Payment of salaries of all the NAADS staff in the district and in all the 11 sub counties including 2 town councils
Cost of stationaries , photocopying and other small office equipment met

General Staff Salaries

51,058

Workshops and Seminars

1,247

Bank Charges and other Bank related costs

137

Telecommunications

550

Wage Rec't:

55,421

51,058

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

1,423

1,934

*Donor Dev't:***Total****56,844****52,992****Output: Technology Promotion and Farmer Advisory Services**

No. of technologies distributed by farmer type

0 (NA)

1 (Cassava technology established in a 11 Sub county Demonstrations (Aputi, Akwon, Agikdak, Namasale, Etam, Awelo, Arwotcek, Muntu and Agwingir sub counties and Amolatar and Namasale Town Councils) each 1 demo and 1 District Honey Harvesting Extractor at Amolatar Town Council)

Non Standard Outputs:

NA

DARST regional meetings conducted; NAADS monitoring, auditing conducted

Gratuity Payments

4,725

Workshops and Seminars

5,856

Rent - Produced Assets to private entities

1,900

Vote: 564 Amolatar District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	8,624	12,481
<i>Donor Dev't:</i>		
Total	8,624	12,481

Output: Cross cutting Training (Development Centres)

Non Standard Outputs:	Training of farmers for a development committee, 4 quartely meeting with sub counties NAADS cordinators and ASAPs	One (1) Training mmetingof farmers for a development committee, 1 quartely meeting with sub counties NAADS cordinators and ASAPs conducted
<i>Fuel, Lubricants and Oils</i>		2,750
<i>Allowances</i>		8,659
<i>Social Security Contributions (NSSF)</i>		1,215
<i>Printing, Stationery, Photocopying and Binding</i>		1,062
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	11,042	13,686
<i>Donor Dev't:</i>		
Total	11,042	13,686

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

No. of farmer advisory demonstration workshops	0 (NA)	0 (NA)
No. of farmers accessing advisory services	1936 (Awelo (167), Etam (200), Arwotcek (200), Akwon (134), Aputi (200), Agikdak (134), Muntu (167), Agwingiri (200), Namasale sub counties (233) and Amolatar (134)and NamasaleTown Councils (134))	346 (Faramers in the 11 sub counties and 2 town councils benefited form new technology)
No. of functional Sub County Farmer Forums	11 (Transfers of funds for implementation of virious activities to 9 sub counties and 2 town councils of Awelo, Etam, Arwotcek, Akwon, Aputi, Agikdak, Muntu, Agwingiri, Namasale sub counties and Amolatar and Namasale Town Councils)	11 (Transfers of funds for implementation of virious activities to 9 sub counties and 2 town councils of Awelo, Etam, Arwotcek, Akwon, Aputi, Agikdak, Muntu, Agwingiri, Namasale sub counties and Amolatar and Namasale Town Councils)
No. of farmers receiving Agriculture inputs	1936 (Awelo (167), Etam (200), Arwotcek (200), Akwon (134), Aputi (200), Agikdak (134), Muntu (167), Agwingiri (200), Namasale sub counties (233) and Amolatar (134)and NamasaleTown Councils (134))	0 (NA)
Non Standard Outputs:	NA	NA
<i>LG Conditional grants(capital)</i>		265,801
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0

Vote: 564 Amolatar District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Domestic Dev't:	193,761	265,801
Donor Dev't:	0	0
Total	193,761	265,801

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

Non Standard Outputs:	6 times servicing of NAADS, vehicle and procurement of 6000 liters of fuel for district operations	Services NAADS vehicles twice and procured about 1300 liters of fuel for monitoring as well travel inland
Transport Equipment		9,608
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	4,631	9,608
Donor Dev't:		0
Total	4,631	9,608

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Purchase of 8 tooners in year, repairs of 2 laptops, 1 desktop and printers, Anti virious updates and systems updates	Purchase of 2 tooners , ,aintainance of 2 computeres done ,, Anti virious updates and systems updates conducted
Other Advances		3,219
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	1,450	3,219
Donor Dev't:		0
Total	1,450	3,219

Output: Other Capital

Non Standard Outputs:	Procurement of (1) one honey extractor for the district	NA
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	1,125	0
Donor Dev't:		0
Total	1,125	0

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

Vote: 564 Amolatar District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

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

Staff salaries paid to 4 staffs ,effective office running, cordination ,one management and administration meeting conducted ,1 quarterly reports submitted to MAIF; ; office stationary procured ; 3 monthly electricity and water bills paid and office too

General Staff Salaries		19,466
Bank Charges and other Bank related costs		55
Telecommunications		300
Electricity		30
General Supply of Goods and Services		446
Travel Inland		1,491
Wage Rec't:	19,465	19,466
Non Wage Rec't:	2,961	2,322
Domestic Dev't:		
Donor Dev't:		
Total	22,426	21,787

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (NA)	1 (One radio talkshows conducted on foot and mouth disease as well as cassava mosaic in Lira , especially for the sub county of Arwotcek and Muntu which were adversely affected by the disease)
Non Standard Outputs:	Crop disease surveillance conducted in all 11 LLGs district wide	Crop disease surveillance conducted in all 11 LLGs district wide
Workshops and Seminars		960
Travel Inland		615
Fuel, Lubricants and Oils		432
Wage Rec't:		
Non Wage Rec't:	2,112	2,007
Domestic Dev't:		
Donor Dev't:		
Total	2,112	2,007

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	1186 (Amolatar and Namasale Town Councils)	0 (NA)
No of livestock by types using dips constructed	0 (NA)	0 (NA)

Vote: 564 Amolatar District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
No. of livestock vaccinated	100000 (Livestock-cattle (20,000), goats (20,000), dogs/cats (1,000) and chicken (59,000)) vaccinated in all 11 LLGs of Namasale, Awelo, Etam., Arwotcek, Akown, Aputi, Agikdak, Muntu, Agwingiri sub counties and Amolatar and Namasale Town Councils; each 5,455)	7678 (The district vaccinated 5242 chicken and 2436 dogs)
Non Standard Outputs:	monthly animal disease surveillance conducted district wide	NA
<i>Travel Inland</i>		869
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,375	869
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,375	869
Output: Fisheries regulation		
No. of fish ponds constructed and maintained	0 (NA)	1 (NA)
No. of fish ponds stocked	0 (NA)	0 (NA)
Quantity of fish harvested	0 (NA)	0 (NA)
Non Standard Outputs:	BMU committee sensitized; quarterly lake patrols conducted and daily road checks conducted	Supervision of BMU's and lake patrols conducted and registration for LAKIMO done
<i>Travel Inland</i>		636
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,107	636
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,107	636
Output: Tsetse vector control and commercial insects farm promotion		
No. of tsetse traps deployed and maintained	0 (NA)	0 (NA)
Non Standard Outputs:	NA	Supervision of farmers on vector control and use of insecticides on control of vermins conducted to 70 farmers in the sub county of Aputi, Awelo, Namasale and Muntu
<i>Travel Inland</i>		1,125
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,125	1,125
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,125	1,125

3. Capital Purchases

Vote: 564 Amolatar District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing**Output: PRDP-Abattoir construction and rehabilitation**

No. of abattoirs rehabilitated in Urban areas	0 (NA)	0 (NA)
No. of abattoirs constructed in Urban areas	1 (Completion of 1 slougher house at the town council by paying the retention)	1 (Trained 92 slougher house user committee)
Non Standard Outputs:	NA	NA
<i>Other Structures</i>		14,774
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	9,852	14,774
<i>Donor Dev't:</i>		0
Total	9,852	14,774

Additional information required by the sector on quarterly Performance

Is responsible for commercial, crop, livestock, entomology, fisheries and NAADS

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

Non Standard Outputs:	staff salaries for all health workers paid monthly, Office operations conducted; health services monitored and supervised; works and meetings conducted; travels facilitated and	Staff salaries for all health workers paid monthly, Office operations conducted; health services monitored and supervised; works and meetings conducted; travels facilitated
<i>General Staff Salaries</i>		202,405
<i>Allowances</i>		15,222
<i>Workshops and Seminars</i>		128,371
<i>Computer Supplies and IT Services</i>		383
<i>Welfare and Entertainment</i>		1,788
<i>Bank Charges and other Bank related costs</i>		157
<i>Telecommunications</i>		280
<i>General Supply of Goods and Services</i>		75
<i>Travel Inland</i>		14,879
<i>Fuel, Lubricants and Oils</i>		25,482
<i>Maintenance - Vehicles</i>		408
<i>Maintenance Machinery, Equipment and Furniture</i>		1,800
<i>Wage Rec't:</i>	234,767	202,405
<i>Non Wage Rec't:</i>	7,472	2,050
<i>Domestic Dev't:</i>	8,669	72,371

Vote: 564 Amolatar District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

<i>Donor Dev't:</i>	63,023	114,422
Total	313,932	391,248

Output: PRDP-Health Care Management Services

No. of Health unit Management user committees trained	1 (Completion of the DHO's office by paying retention and the floor tiles)	0 (NA)
No. of VHT trained and equipped	0 (NA)	0 (NA)
Non Standard Outputs:	NA	NA

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

<i>Domestic Dev't:</i>	11,509	0
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Donor Dev't:

Total	11,509	0
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Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Sanitation, environment health and hygiene meetings conducted with stakeholders	Conducted 3 sanitation hygiene meeting with stakeholders , cost of travell in land met , conduted monitoring visits on open diffication in the dub county of aewotcek, etam and munitu
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<i>Workshops and Seminars</i>		12,666
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Wage Rec't:

<i>Non Wage Rec't:</i>	35,183	12,666
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*Domestic Dev't:**Donor Dev't:*

Total	35,183	12,666
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2. Lower Level Services**Output: NGO Hospital Services (LLS.)**

Number of outpatients that visited the NGO hospital facility	875 (Amai Hospital)	498 (Patients reporting for the a first or another visit to the hospital ward for treatment)
Number of inpatients that visited the NGO hospital facility	700 (Out patients admitted at Amai hospital)	542 (Patients reporting for the a first or another visit and admitted to the hospital ward for treatment)
No. and proportion of deliveries conducted in NGO hospitals facilities.	125 (Women delivered at Amai Hospital)	94 (Pregnant mothers delivering in the facility)
Non Standard Outputs:	NA	NA

<i>LG Unconditional grants(current)</i>		32,362
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Wage Rec't:

<i>Non Wage Rec't:</i>	37,622	32,362
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Vote: 564 Amolatar District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	37,622	32,362

Output: NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities	0 (NA)	0 (NA)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	50 (Medical Aid Alemere H/C II)	71 (Children below the age of 5 years completing immunization of DPT3)
Number of outpatients that visited the NGO Basic health facilities	1432 (Transfers of PHC non wage for Medical Aid Alemere H/C II, for quarterly activities of immunization outreaches, office management , purchase of medicines)	1173 (Patients reporting for the a first or another visit and to the hospital for treatment)
Number of inpatients that visited the NGO Basic health facilities	0 (NA)	0 (NA)
Non Standard Outputs:	NA	NA

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	2,832	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	2,832	0

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

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)	1143 (In patients admitted at Amolatar, Alyecmeda, Biko, Aci, Etam, Arwotcek, Aputi, Namasale, Awonangiro and Nakatiti H/Cs)
Number of trained health workers in health centers	114 (Tained health workers available in Health facilities (Amolatar, Alyecmeda, Biko, Aci, Etam, Arwotcek, Aputi, Namasale , Awonangiro and Nakatiti H/Cs))	15 (Tained health workers available in Health facilities (Amolatar, Alyecmeda, Biko, Aci, Etam, Arwotcek, Aputi, Namasale , Awonangiro and Nakatiti H/Cs) on guidance and counselling a refresher training by NUHITES)
%age of approved posts filled with qualified health workers	19 (Amolatar, Alyecmeda, Biko, Aci, Etam, Arwotcek, Aputi, Namasale , Awonangiro and Nakatiti H/Cs)	80 (Staffing levels at Amolatar, Alyecmeda, Biko, Aci, Etam, Arwotcek, Aputi, Namasale , Awonangiro and Nakatiti H/Cs)
Number of outpatients that visited the Govt. health facilities.	30000 (Outpatients attended to at Amolatar, Alyecmeda, Biko, Aci, Etam, Arwotcek, Aputi, Namasale, Nakatiti, Awonangiro)	32986 (Outpatients attended to at Amolatar, Alyecmeda, Biko, Aci, Etam, Arwotcek, Aputi, Namasale, Nakatiti, Awonangiro)
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)	15 (Tained health workers available in Health facilities on guidance and counselling a refresher training by NUHITES related trainings held in Amolatar HC IV, Etam HC IV, Namasale HC III, Aputi HC III)
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)	408 (Deliveries at Amolatar HC IV; Etam HC III, Aputi HC III, Namasale HC III)

Vote: 564 Amolatar District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
% 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)	30 (Functional VHTs in Etam, Awelo, Arwotcek, Akwon, Aputi, Agikdak, Muntu, Agwingiri and Namasale sub counties and Amolatar and Namasale town councils)
No. of children immunized with Pentavalent vaccine	167 (Children under five immunised with pentavalent vaccine at Amolatar H/C IV, Namasale H/C II, Etam H/C III, Aputi H/C III, Awonangiro H/C II, Arwotcek H/C II, Nakatiti HC II, Aci H/C II, Biko H/C II and Alyecmeda H/C II)	1510 (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)
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	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
<i>LG Conditional grants(current)</i>		18,195
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	19,702	18,195
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	19,702	18,195
Output: Standard Pit Latrine Construction (LLS.)		
No. of new standard pit latrines constructed in a village	0 (NA)	17 (NA)
No. of villages which have been declared Open Defecation Free(ODF)	100 (In Awelo, Agikdak and Amolatar Town Council)	27 (NA)
Non Standard Outputs:	NA	NA
<i>LG Conditional grants(capital)</i>		2,254
<i>Wage Rec't:</i>		2,254
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	351	0
<i>Donor Dev't:</i>		0
Total	351	2,254
3. Capital Purchases		
Output: Buildings & Other Structures (Administrative)		
Non Standard Outputs:	Construction of (2) two placenta pit at Nakatiti HC II and Aputi HC III Completion of single staff house , VIP latrine at Namasale HC III, DHO's office, instalation of electricity at Amolatar HC IV, Renovation of 1 OPD at Etam HC III, wiring of staff house	NA
<i>Wage Rec't:</i>		0

Vote: 564 Amolatar District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Wage Rec't:		0
Domestic Dev't:	16,596	0
Donor Dev't:		0
Total	16,596	0

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Procurement of 60 pices of furniture fo the health centers of Anamwany, Awonangiro, Arwotcek, and Nakatiti HC II	NA
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Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	1,261	0
Donor Dev't:		0
Total	1,261	0

Output: Other Capital

Non Standard Outputs:	Design master plan for Amolatar HC IV, Retention for one twin staff house at Amoltat HC IV, Retentio for on marteneity ward at Amolatr HC IV, retention for cooking shade at Amolatar HC IV, Renovation of 4 staff VIP latrine at Amoltar HC Iv, Retention f	NA
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Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	14,830	0
Donor Dev't:		0
Total	14,830	0

Output: PRDP-Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	0 (NA)	0 (NA)
No of healthcentres constructed	1 (Construction of a moutary at Amolatar HC IV)	0 (NA)
Non Standard Outputs:	NA	NA

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	9,427	0
Donor Dev't:		0
Total	9,427	0

Output: PRDP-Staff houses construction and rehabilitation

Vote: 564 Amolatar District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

No of staff houses constructed	1 (Completion of one staff house at Anamwany HC II)	1 (NA)
No of staff houses rehabilitated	1 (A singl staff house renovated at Acii H/C II,)	0 (NA)
Non Standard Outputs:	Varous health sector projects supervised and monitored	NA

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	10,004	0
Donor Dev't:		0
Total	10,004	0

Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 (NA)	0 (NA)
No of maternity wards constructed	1 (Renovation of one old martenity ward at Amolatar HC IV)	0 (NA)
Non Standard Outputs:	NA	NA

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	4,291	0
Donor Dev't:		0
Total	4,291	0

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	2 (Payment of retention on of OPD ward at Biko and Anamwany HC II's)	1 (NA)
No of OPD and other wards constructed	0 (NA)	0 (NA)
Non Standard Outputs:	NA	NA

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	1,545	0
Donor Dev't:		0
Total	1,545	0

Output: PRDP-Theatre construction and rehabilitation

No of theatres rehabilitated	0	0 (NA)
No of theatres constructed	1 (Renovation of theater at Amolatar HC IV)	0 (NA)
Non Standard Outputs:	NA	NA

Vote: 564 Amolatar District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	1,803	0
Donor Dev't:		0
Total	1,803	0

Output: Specialist health equipment and machinery

Value of medical equipment procured	283988 (An assortment of asic medical equipment procured for use at LLUs , like BP machines, Thestocopse, weighing scales and others)	0 (NA)
Non Standard Outputs:	NA	NA

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	2,841	0
Donor Dev't:		0
Total	2,841	0

Output: PRDP-Specialist health equipment and machinery

Value of medical equipment procured	250 (Procurement of dental and theater equipments for Amolatar HC IV and Aputi , Etam, Namasale HC III's)	0 (NA)
Non Standard Outputs:	NA	NA

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	8,285	0
Donor Dev't:		0
Total	8,285	0

Additional information required by the sector on quarterly Performance

Ushs 5,751,979 that was returned to the National Treasury retention on construction of a single staff house at Anamwany H/C II shall not be remitted back and this activity has been rolled over to this current FY 2012/13

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

No. of qualified primary teachers	654 (Ensure there are quified teachers in the 50 government headed primary schools)	654 (Ensure there are quified teachers in the 50 government headed primary schools)
No. of teachers paid salaries	654 (Payment of salaries for 654 teachers in all the primary schools in the district)	654 (Payment of salaries for 654 teachers in all the primary schools in the district done)

Vote: 564 Amolatar District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Non Standard Outputs:	Ensure that PLE is conducted in all the 50 government headed primary schools in the district	PLE was conducted in all the 50 government headed primary schools in the district
<i>General Staff Salaries</i>		798,553
<i>Allowances</i>		1,500
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Bank Charges and other Bank related costs</i>		97
<i>Travel Inland</i>		1,390
<i>Fuel, Lubricants and Oils</i>		1,872
<i>Wage Rec't:</i>	745,955	798,553
<i>Non Wage Rec't:</i>	3,300	5,059
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	749,256	803,612
Output: PRDP-Primary Teaching Services		
No. of School management committees trained	57 (Training of 231 members of SMC conducted in the FY 2013/14 in all the 50 primary schools)	183 (Trained school management committee members of 13 schools)
Non Standard Outputs:	NA	NA
<i>Workshops and Seminars</i>		13,450
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	6,725	13,450
<i>Donor Dev't:</i>		
Total	6,725	13,450
Output: Distribution of Primary Instruction Materials		
No. of textbooks distributed	2500 (Distribute 10000 text books to all the 50 primary schools in the district)	0 (NA)
Non Standard Outputs:	NA	NA
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,514	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,514	0
2. Lower Level Services		
Output: Primary Schools Services UPE (LLS)		
No. of pupils enrolled in UPE	10725 (Ensure UPE enrollment for pupils in Primary schools is at least 42900 for all the 50 primary schools in the district)	9615 (Enrollment assessment of primary school conducted and is on course)

Vote: 564 Amolatar District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of student drop-outs	25 (Ensure the drop out rate for the FY 2013/14 does not exceeds 100 pupils in all the entire 50 primary schools in the district)	320 (school drop out inceased slightly especially for the upper primary from P4 to P7)
No. of Students passing in grade one	80 (Ensure at least 80 pupils pass in grade one for the pupils sitting PLE in the year 2013/14)	43 (The district expects 43 pupils to pass in division one)
No. of pupils sitting PLE	1250 (Ensure at least 5000 pupils register and sit for PLE in the 50 primary schools in the district)	3941 (The number of pupils registered and confirmed to be sitting PLE)
Non Standard Outputs:	Support Extra curricular activities in all the 50 primary schools , athletics , football, netball and other games	All the 50 primary schools supported in athletics , football, netball and other games
<i>LG Conditional grants(current)</i>		95,977
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	67,491	95,977
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	67,491	95,977
3. Capital Purchases		
Output: Buildings & Other Structures (Administrative)		
Non Standard Outputs:	Completion of 34classroom blocks at Agidak PS, Amolatar PS ,Namasale PS, Adwala PS and a staff house at Opir PS	NA
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	6,412	0
<i>Donor Dev't:</i>		0
Total	6,412	0
Output: Furniture and Fixtures (Non Service Delivery)		
Non Standard Outputs:	Supplies of furniture to teachers resource centers , 1 executive chairs, 3 boock shelves , public adress systems	NA
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	12,911	0
<i>Donor Dev't:</i>		0
Total	12,911	0
Output: PRDP-Classroom construction and rehabilitation		
No. of classrooms rehabilitated in UPE	0	4 (Completed classroom at Amolatar PS, Agidak PS)

Vote: 564 Amolatar District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

No. of classrooms constructed in UPE 4 (Construction of one classroom block at Otira PS) 1 (NA)

Non Standard Outputs: monitoring of PRDP and SFG projects NA

Non-Residential Buildings 11,033

Monitoring, Supervision and Appraisal of Capital Works 1,508

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 28,618 12,541

Donor Dev't: 0

Total 28,618 12,541

Output: Latrine construction and rehabilitation

No. of latrine stances constructed 9 (Construction and completion of five stance VIP latrine each at Agwingiri PS Alemere PS, Alemere PS, Namasale PS, Omara Ebek PS, Opir PS) 9 (Construction and completion of five stance VIP latrine each at Agwingiri PS Alemere PS, Alemere PS, Namasale PS, Omara Ebek PS, Opir PS)

No. of latrine stances rehabilitated 0 0 (NA)

Non Standard Outputs: NA NA

Other Structures 21,908

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 15,535 21,908

Donor Dev't: 0

Total 15,535 21,908

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated 0 0 (NA)

No. of latrine stances constructed 3 (Construction of 5 stance VIP latrine each at Aweeiwot PS, Acii PS) 0 (NA)

Non Standard Outputs:

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 7,939 0

Donor Dev't: 0

Total 7,939 0

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

No. of students passing O level 300 (Ensure at least 300 students pass UCE and have good grades to join Advance level and other 0 (Ensure at least 300 students pass UCE and have good grades to join Advance level and

Vote: 564 Amolatar District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

	teartary insitutions)	other teartary insitutions)
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)	130 (Salaries paid to all the 130 teachers in all government headed secondary schools in the district)
No. of students sitting O level	3000 (Ensure that at least the number of students sitting USE is at least 3000 for secondary schools in the district)	0 (NA)
Non Standard Outputs:	NA	NA
<i>General Staff Salaries</i>		209,587
<i>Wage Rec't:</i>	209,586	209,587
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	209,586	209,587

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

No. of students enrolled in USE	47500 (Ensure at least 47500 students are enrolled in the secondary schools of Aputi, Awelo, Alemere comprehensive and seed secondary schools)	45221 (The school enrollmet for 6 USE school being supported by government)
Non Standard Outputs:		NA
<i>LG Conditional grants(current)</i>		95,977
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	71,983	95,977
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	71,983	95,977

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

No. of students in tertiary education	450 (Ensure the enrollment of students at namasale junior technical school is at least 450)	324 (The enrollment is movng towards expected target)
No. Of tertiary education Instructors paid salaries	28 (Ensure all the 28 staff are paid salaries)	28 (Paid salaries to all the 28 teaching staff)
Non Standard Outputs:		NA
<i>General Staff Salaries</i>		23,825
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		40,246
<i>Wage Rec't:</i>	76,845	23,825
<i>Non Wage Rec't:</i>	22,420	40,246
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 564 Amolatar District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Total</i>	99,265	64,071
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	20 (In all financial year the school inspector should have made 80 school visits to ensure compliance)	5 (26 primary schools inspected in the quarter)
No. of secondary schools inspected in quarter	20 (In all financial year the school inspector should have made 4 visits per quarter in all the 5 secondary schools of Awello, Aputi, Namasale Seed, Alemere Comprehensive and Amolatar SS)	5 (All the 5 secondary schools under government were inspected in the quarter)
No. of tertiary institutions inspected in quarter	4 (The school inspector should make 4 visits per quarter in Namasale junior technical school)	1 (One school inspectorate visits conducted in the quarter)
No. of inspection reports provided to Council	4 (In the financial year the school inspector should have provided 4 school inspection reports to council)	1 (Inspection report presented to committee of council of education and health and the report was subsequently tabled before council of september 2013)
Non Standard Outputs:	NA	NA
<i>Allowances</i>		3,354
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,312	3,354
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,312	3,354

Additional information required by the sector on quarterly Performance

US\$ (000) 65,502 being PRDP funds meant constructions of classrooms at Burkwoyo primary school and rehabilitation of classrooms at Burkwoyo primary school and Awelo SS and rehabilitation of a laboratory at Awelo SS; tat had been remitted back to treasury

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 3 established staff, quarterly reports submitted; ; motor vehicles and motorcycles maintained; computers services, an internet mobile modem procured and subscribed; detergents and sanitary materials procured; fuel for operations sup
<i>General Staff Salaries</i>		5,641
<i>Allowances</i>		540
<i>Staff Training</i>		2,374
<i>Recruitment Expenses</i>		2,111

Vote: 564 Amolatar District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Computer Supplies and IT Services		1,120
Printing, Stationery, Photocopying and Binding		84
Bank Charges and other Bank related costs		52
Electricity		645
Travel Inland		2,506
Fuel, Lubricants and Oils		5,669
Maintenance - Civil		4,191
Maintenance - Vehicles		9,864
Wage Rec't:	5,641	5,641
Non Wage Rec't:	14,879	29,156
Domestic Dev't:		
Donor Dev't:		
Total	20,520	34,797

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	CAHIP projects district wide supervised, monitored and coordinated	Supervision of CAHIP project done on Aputi to odyak road 12 km road
Travel Inland		840
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	28,871	840
Donor Dev't:		
Total	28,871	840

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

No of bottle necks removed from CARs	11 (Community access road maintainance funds transferred Each in Awelo, Etam ,Namasale, Arwotcek, Akwon, Aputi, Agikdak, Muntu, Agwingiri S/Cs and Amolatar and Namasale TCs)	11 (Community access road maintainance funds transferred Each in Awelo, Etam ,Namasale, Arwotcek, Akwon, Aputi, Agikdak, Muntu, Agwingiri S/Cs and Amolatar and Namasale TCs)
Non Standard Outputs:	NA	NA
Wage Rec't:	0	0
Non Wage Rec't:	0	0
Domestic Dev't:	8,050	0
Donor Dev't:	0	0
Total	8,050	0

Output: District Roads Maintainence (URF)

Length in Km of District roads	0 (NA)	0 (NA)
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Vote: 564 Amolatar District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

periodically maintained

Length in Km of District roads routinely maintained

196 (Amolatar-Abeja road (22 kms); Corner Aputi-Amai (20kms); 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 Banagadesh-Bangaldesh Landing Site (6kms); Chakwara-Amuk Landing site (4kms); Anamido-Adero (4kms);)

20 (Completed periodic maintainance of Corner Aputi-Amai (20kms))

No. of bridges maintained

0 (NA)

0 (NA)

Non Standard Outputs:

NA

NA

LG Unconditional grants(current)

27,430

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

28,270

27,430

Donor Dev't:

0

Total**28,270****27,430****3. Capital Purchases****Output: Rural roads construction and rehabilitation**

Length in Km. of rural roads rehabilitated

0 (Awelo-Ojem-Otangocinge Road (4kms) connecting Awelo and Arwotcek sub counties rehabilitated; Kagga-Acengryeng swamp (0.6km))

6 (variation and retention on Swamp filling Ojem swamp paid, Awelo-Ojem-Otangocinge Road (4kms) connecting Awelo and Arwotcek sub counties rehabilitated)

Length in Km. of rural roads constructed

12 (Abarikori-Awonangiro Road (6kms))

0 (NA)

Non Standard Outputs:

NA

NA

Roads and Bridges

53,524

Wage Rec't:

0

Non Wage Rec't:

63,004

17,336

Domestic Dev't:

76,148

36,188

Donor Dev't:

0

Total**139,152****53,524****Output: PRDP-Rural roads construction and rehabilitation**

Length in Km. of rural roads constructed

12 (Periodic road maintenance of 12 km on Aromi Abarikori road)

12 (Prerodic maintainance of aromi abarikori under force accounts paid,)

Length in Km. of rural roads rehabilitated

7 (Periodic road maintainance of 7 km Ayamwele - ojem road)

15 (rehabilitation of Acci-Abako Raod in Namaale sub county paid to Mawezi)

Non Standard Outputs:

NA

Roads and Bridges

48,803

Vote: 564 Amolatar District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	27,998	48,803
Donor Dev't:		0
Total	27,998	48,803

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 water projects commissioned; data collection and analysis conducted; and submitted and 4 monthly costs of ba

Paid salaries for 2 established district water staff, 1 vehicle and 3 motor cycles serviced; quarterly reports prepared and submitted to line ministry; completed water projects commissioned; data collection and analysis conducted; and submitted and 3 mont

General Staff Salaries		5,405
Travel Inland		5,943
Fuel, Lubricants and Oils		1,500
Maintenance - Civil		180
Maintenance - Vehicles		6,694
Maintenance Other		265
Workshops and Seminars		15,560
Wage Rec't:	5,405	5,405
Non Wage Rec't:		
Domestic Dev't:	2,041	30,142
Donor Dev't:		
Total	7,446	35,547

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	4 (Supervision conducted in 15 sites of boreholes drilling in the following villages, Adagkolo, Alako, Deresalam, barokut, Nakituba, PAG, Apokmitimogo, Alwala B, Amolatar Acon C, Adwala, Owir, Anamido PS, Adonyimo PS, Awinyidwon)	0 (NA)
No. of District Water Supply and Sanitation Coordination Meetings	2 (At district and sub county levels)	0 (NA)
No. of water points tested for quality	7 (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)	0 (NA)

Vote: 564 Amolatar District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

No. of sources tested for water quality	7 (Sources yet to be determined)	0 (NA)
Non Standard Outputs:	10 old sources assessed for reahbilitation and survey for 12 new sources undertaken	NA

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

<i>Domestic Dev't:</i>	2,363	0
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Donor Dev't:

Total	2,363	0
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Output: Support for O&M of district water and sanitation

No. of water points rehabilitated	4 (Sites not yet determined)	0 (NA)
% of rural water point sources functional (Gravity Flow Scheme)	(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)
No. of public sanitation sites rehabilitated	(NA)	0 (NA)
% of rural water point sources functional (Shallow Wells)	73 (All 11 LLGs)	0 (NA)
Non Standard Outputs:	NA	NA

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

<i>Domestic Dev't:</i>	6,900	0
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Donor Dev't:

Total	6,900	0
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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 advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	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)

Vote: 564 Amolatar District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

No. of water user committees formed.	0	0 (NA)
No. Of Water User Committee members trained	0	0 (NA)
Non Standard Outputs:	NA	NA

Wage Rec't:

Non Wage Rec't:

Domestic Dev't: 6,726 0

Donor Dev't:

Total 6,726 **0****3. Capital Purchases****Output: Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)	0 (payment of retention and drilling of 10 boreholes in the village of Akongomit, kitaleba ,B, ongudoanaga,adyel,adwala,atangi,alobokwe)	10 (payment of retention and drilling of 10 boreholes in the village of Akongomit, kitaleba ,B, ongudoanaga,adyel,adwala,atangi,alobokwe)
No. of deep boreholes rehabilitated	0 (NA)	0 (NA)
Non Standard Outputs:	NA	NA

Other Structures 70,157

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 35,041 70,157

Donor Dev't: 0

Total 35,041 **70,157****Output: PRDP-Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)	0 (Drilling of 13 boreholes in the following villages , Adagkolo, Alako, Deresalam, barokut,Nakituba PAG,Apokmitimogo,Alwala B, Amolatar Acon C, Adwala, Owir,Anamido PS, Adonyimo PS, Awinyidwon)	0 (NA)
No. of deep boreholes rehabilitated	0 (NA)	0 (NA)
Non Standard Outputs:	NA	NA

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 65,000 0

Donor Dev't: 0

Total 65,000 **0****Additional information required by the sector on quarterly Performance**

Ushs 115,923 had meant for varous road works had been remitted back to treasury and is no longer expected back.

Vote: 564 Amolatar District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

Payment of salary for one staff in environment office, workshops attended, office equipment maintained; cost of utilities and bank charges met

Payment of salary for one staff in environment office done, workshops attended, office equipment maintained; cost of utilities and bank charges met and

99 people were trained on environmental management and roles of environment committee

General Staff Salaries		4,609
Allowances		305
Travel Inland		552
Fuel, Lubricants and Oils		1,818
Workshops and Seminars		3,994
Bank Charges and other Bank related costs		58
Wage Rec't:	4,609	4,609
Non Wage Rec't:	1,128	6,727
Domestic Dev't:		
Donor Dev't:		
Total	5,736	11,336

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	30 (District wide)	0 (NA)
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)
Non Standard Outputs:	Tree seedlings produced at District tree nursery and distributed for planting	NA

Wage Rec't:		
Non Wage Rec't:	2,375	0
Domestic Dev't:		
Donor Dev't:		
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)
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Vote: 564 Amolatar District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
No. of Agro forestry Demonstrations	0 (NA)	0 (NA)
Non Standard Outputs:	NA	NA
<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 (NA)
Non Standard Outputs:	NA	NA
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	927	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	927	0
Output: Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	56 (Train 102 Physical planning committee in all the 11 sub counties in the district)	0 (NA)
Non Standard Outputs:	NA	NA
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,682	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,682	0
Output: 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)	0 (NA)
Non Standard Outputs:	NA	NA
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,673	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 564 Amolatar District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Total</i>	1,673	0
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Output: Land Management Services (Surveying, Valuations, Tittling and lease management)

No. of new land disputes settled within FY	0 (NA)	0 (NA)
Non Standard Outputs:	NA	NA

Wage Rec't:

<i>Non Wage Rec't:</i>	500	0
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*Domestic Dev't:**Donor Dev't:*

<i>Total</i>	500	0
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Additional information required by the sector on quarterly Performance

The FIEFOC tree plating project that used to supported development activites in Namasale Sub County is no longer expected.

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

Non Standard Outputs:	Two district CBSD staff paid 12 months salaries and cost of monthly bank charges met	two district CBSD staff paid 12 months salaries and cost travel inland met
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<i>Fuel, Lubricants and Oils</i>		8
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<i>General Staff Salaries</i>		6,636
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<i>Allowances</i>		408
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<i>Bank Charges and other Bank related costs</i>		16
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<i>Wage Rec't:</i>	6,636	6,636
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<i>Non Wage Rec't:</i>	493	431
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*Domestic Dev't:**Donor Dev't:*

<i>Total</i>	7,128	7,067
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Output: Probation and Welfare Support

No. of children settled	1 (Conduct one (1) quartley supervision in sub cunties to follow up on chaild affairs at sub county levels in the sub county of muntu, Agwingiri, Aputi, Arwotcek, Etam, Awello, Namasal, Namasale TC, Amolatar Tc)	1 (Conducted one (1) quartley supervision in sub cunties to follow up on chail affairs at sub county levels in the sub county of muntu, Agwingiri, Aputi, Arwotcek, Etam, Awello, Namasal, Namasale TC, Amolatar Tc)
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Non Standard Outputs:	NA	NA
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<i>Allowances</i>		220
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<i>Travel Inland</i>		200
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Vote: 564 Amolatar District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

Wage Rec't:

Non Wage Rec't: 250 420

Domestic Dev't:

Donor Dev't:

Total 250 420**Output: Community Development Services (HLG)**

No. of Active Community Development Workers 17 (1 in each LLG of Namasale, Etam, Awelo, Arwotcek, Akwon, Aputi, Agikdak, Muntu and Agwingiri sub counties and 2 in each of the Namasale Town Council and Amolatar) 0 (NA)

Non Standard Outputs: CDD sub projects generations supported NA

Wage Rec't:

Non Wage Rec't: 0

Domestic Dev't: 390 0

Donor Dev't:

Total 390 0**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) 14 (Supervised 14 learners centers in each of the 11 LLGs)

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 724

Travel Inland 100

Fuel, Lubricants and Oils 258

Wage Rec't:

Non Wage Rec't: 1,906 1,082

Domestic Dev't:

Donor Dev't:

Total 1,906 1,082**Output: Support to Youth Councils**

No. of Youth councils supported 1 (Support one (1) youth council sitting every quarter) 1 (Supported one (1) youth council meeting and facilitated the process of the meeting)

Non Standard Outputs: Support to youth day NA

Allowances 325

Welfare and Entertainment 62

Travel Inland 530

Vote: 564 Amolatar District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Non Wage Rec't:</i>	740	917
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*Domestic Dev't:**Donor Dev't:*

Total	740	917
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Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	27 (Support procurement of 111 goats and distribute to disability and elderly groups in the sub counties of Namasale, Aputi, Agwingiri and Arwotcek)	4 (Supported subcountie in the formation of groups to benefit from CDD fundings interms of group formations)
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Non Standard Outputs:	quarterly disability council meetings conducted at district level and PWD groups supported in all 11 LLGs	NA
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<i>Allowances</i>		239
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<i>Welfare and Entertainment</i>		139
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<i>Telecommunications</i>		4
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<i>Travel Inland</i>		25
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<i>Fuel, Lubricants and Oils</i>		296
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Wage Rec't:

<i>Non Wage Rec't:</i>	3,455	703
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*Domestic Dev't:**Donor Dev't:*

Total	3,455	703
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Output: Reprentation on Women's Councils

No. of women councils supported	1 (support one (1) quartley meeting for the woment council in the district)	1 (supported one (1) quartley meeting for the woment council in the district)
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Non Standard Outputs:	Suppot to womwns day celebration	NA
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<i>Allowances</i>		530
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<i>Welfare and Entertainment</i>		40
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<i>Travel Inland</i>		34
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Wage Rec't:

<i>Non Wage Rec't:</i>	718	604
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*Domestic Dev't:**Donor Dev't:*

Total	718	604
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2. Lower Level Services**Output: Community Development Services for LLGs (LLS)**

Vote: 564 Amolatar District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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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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Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	10,757	0
Donor Dev't:	0	0
Total	10,757	0

Additional information required by the sector on quarterly Performance

Ush. (000) 476 for procurement of office furniture for District Youth Council office was remitted to treasury.

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	Payment of salaries for 1 staff at planning unit ,5 computers maintained, internet modem subscription made, 4 computer tonners procured, office stationary procured and planning office operations costs met, electrical fittings replaced and district intern	Payment of salaries for 1 staff at planning unit ,5 computers maintained, internet modem subscription made, 4 computer tonners procured, office stationary procured and planning office operations costs met, and reported submitted to MoLG , MoFEDP; budge
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General Staff Salaries		3,172
Allowances		235
Welfare and Entertainment		150
Printing, Stationery, Photocopying and Binding		345
Bank Charges and other Bank related costs		81
Telecommunications		270
Travel Inland		859
Fuel, Lubricants and Oils		210
Maintenance - Vehicles		3,680
Wage Rec't:	3,172	3,172
Non Wage Rec't:	954	81
Domestic Dev't:	3,989	5,749
Donor Dev't:		
Total	8,115	9,002

Output: Monitoring and Evaluation of Sector plans

Vote: 564 Amolatar District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Non Standard Outputs:	Quarterly projects monitoring, supervision and staff mentoring conducted	One (1) Quarterly projects monitoring, supervision and staff mentoring conducted
<i>Travel Inland</i>		1,320
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	500	1,320
<i>Donor Dev't:</i>		
Total	500	1,320
3. Capital Purchases		
Output: Buildings & Other Structures (Administrative)		
Non Standard Outputs:	A Sub County Administration Office Block and Staff house completed at Muntu Sub County HQ and Arwotcek H/C II respectively	NA
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	36,591	0
<i>Donor Dev't:</i>		0
Total	36,591	0
Output: Vehicles & Other Transport Equipment		
Non Standard Outputs:	One vehicle for CAO's office and 5 motorcycles for the sub county of Akwon, Arwotcek, Etam, Agwingiri, and Agidak procured	Paid for CAO's vehicle double carbine pickup, 5 motorcycles for the sub county of Akwon, Arwotcek, Etam, Agwingiri, and Agidak procured
<i>Transport Equipment</i>		80,060
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	35,977	80,060
<i>Donor Dev't:</i>		0
Total	35,977	80,060
Output: Specialised Machinery and Equipment		
Non Standard Outputs:	Procure and distribute 493 bicycles to chairpersons LC 1 and LC2 of the sub counties of Amolatar TC, Arwotcek, Muntu, Agwingiri, Etam, Awelo, Namasale, Namasale TC, Aputi, Agidak, Akwon	Procured 183 bicycles out of 310 bicycles
<i>Transport Equipment</i>		25,391

Vote: 564 Amolatar District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	27,793	25,391
Donor Dev't:		0
Total	27,793	25,391

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Office furniture (2 low table , 2 set of sofas, 1 conference table , 6 chairs and 2 executive chairs procured for use at District HQ	NA
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Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	2,750	0
Donor Dev't:		0
Total	2,750	0

Output: Other Capital

Non Standard Outputs:	Surveying of district land, buying land for Etam and Agidak sub county , Connecton of district office with intercom, and envirnoment screening and reactivating and hosting of the district web sites	NA
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Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	6,077	0
Donor Dev't:		0
Total	6,077	0

Additional information required by the sector on quarterly Performance

PRDP LG component received in the LGMSDP vote controlled in Planning Unit were, however, reflected under administration where its standard indicators in the OBT are found

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 trthrough STP	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 trthrough STP
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Vote: 564 Amolatar District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>General Staff Salaries</i>		4,086
<i>Wage Rec't:</i>	4,086	4,086
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,086	4,086

Output: Internal Audit

No. of Internal Department Audits	1 (Quarterly internal audits of district departments, LLGs and schools conducted district wide)	1 (Quarterly internal audits of district departments, LLGs and schools conducted district wide)
Date of submitting Quaterly Internal Audit Reports	15/07/2013 (Quarterly internal audit reports submitted to District Chairperson, LGPAC, CAO, RDC, AG and PS MoLG)	15/07/2013 (Quarterly internal audit reports submitted to District Chairperson, LGPAC, CAO, RDC, AG and PS MoLG)
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
<i>Allowances</i>		264
<i>Printing, Stationery, Photocopying and Binding</i>		118
<i>Travel Inland</i>		500
<i>Fuel, Lubricants and Oils</i>		418
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,405	1,300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,405	1,300

Additional information required by the sector on quarterly Performance

Internal Audit has only direct source of funding from PAF monitoring which in inadequate

<i>Wage Rec't:</i>	1,554,610	1,558,566
<i>Non Wage Rec't:</i>	431,626	431,626
<i>Domestic Dev't:</i>	802,927	802,927
<i>Donor Dev't:</i>		
Total	2,907,541	2,907,541

Vote: 564 Amolatar District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

291001 Transfers to Government Institutions	33,090		21,087		63.7%
211101 General Staff Salaries	369,944		131,336		35.5%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	12,000		1,515		12.6%
211103 Allowances	2,450		430		17.6%
213002 Incapacity, death benefits and funeral expenses	5,000		970		19.4%
221009 Welfare and Entertainment	4,000		363		9.1%
222001 Telecommunications	3,400		354		10.4%
227001 Travel Inland	21,900		3,027		13.8%
227004 Fuel, Lubricants and Oils	26,124		2,855		10.9%
228002 Maintenance - Vehicles	7,137		2,153		30.2%
282103 Scholarships and related costs	0		1,000		N/A
Wage Rec't:	369,944	Wage Rec't:	131,336	Wage Rec't:	35.5%
Non Wage Rec't:	87,131	Non Wage Rec't:	12,667	Non Wage Rec't:	14.5%
Domestic Dev't:	30,970	Domestic Dev't:	21,087	Domestic Dev't:	68.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	488,045	Total	165,091	Total	33.8%

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	2 (Staffs supported for postgraduate trainings in DFM and DPAM, orientation of new staff, training of TPC on participatory planning and budgeting, orientation of councilors on OBT, review of performance of budgets by council and TPC, submission of quartely reports)	2 (Tution paid for 2 officers training on DFM and DPAM at UMI)	100.00	NA
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Vote: 564 Amolatar District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Availability and implementation of LG capacity building policy and plan	Yes (District CB Plan 2010/11-2014/15 in place and reviewed)	YES (Orientation of 35 newly recruited staff at Amolatar District HQ conducted , submission of pay change reports to Ministry of public service Kampala done)	#Error	
Non Standard Outputs:	Human resource office coordinated	One (1) quarterly report ,monthly pay change submitted to Ministry of Public service and other line ministries		

Expenditure

211103 Allowances	18,652	750	4.0%	
221003 Staff Training	6,044	1,510	25.0%	
221014 Bank Charges and other Bank related costs	357	29	8.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	43,553	2,289	Domestic Dev't:	5.3%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	43,553	2,289	Total	5.3%

Output: Public Information Dissemination

		0	NA	
Non Standard Outputs:	4 quartley information on finance pinned on notice board, 6 contract staff salaries paid , 12 monthly rent for district water sores paid	NA		

Expenditure

Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	19,903	0	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	19,903	0	Total	0.0%

Output: Office Support services

		0	NA	
Non Standard Outputs:	Property expences , consultancy services, wellfare and entatainment, 10 times maintainance of vehicles , 48 times travels inland , fuel cost , stationanaries and printing and othe office management cost	Cosft of CAOs travell inland met, cost of fuel met , maiantaianance of vechales, cost of stationaries and photocoping met		

Expenditure

211102 Contract Staff Salaries (Incl.	7,680	1,515	19.7%	
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Vote: 564 Amolatar District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

221007 Books, Periodicals and Newspapers	1,080	90	8.3%	
221011 Printing, Stationery, Photocopying and Binding	3,000	1,747	58.2%	
221012 Small Office Equipment	380	442	116.2%	
221014 Bank Charges and other Bank related costs	400	112	28.0%	
223005 Electricity	600	520	86.7%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	66,861	4,426	Non Wage Rec't:	6.6%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	66,861	4,426	Total	6.6%

Output: Assets and Facilities Management

No. of monitoring reports generated	4 (at district level and discussed in DTPC, DEC and council)	0 (NA)	.00	NA
No. of monitoring visits conducted	4 (Quarterly monitoring visits conducted for all approved projects in all 11 LLGs district wide)	1 (Monitoring conducted in the subcounties of Agwingiri, muntu, Awelo, Arwotcek , Amolatar TC, Namasale TC , Akwon, Agidak, Etam, Namasale and Aputi)	25.00	
Non Standard Outputs:	2 vehicles, 2 motor cycles and 1 generator, 1 tractor, 2 hydraform machines, 1 photocopier and 2 computers maintained by prequalified service providers and fuel for district generator supplied	NA		

Expenditure

228003 Maintenance Machinery, Equipment and Furniture	1,500	680	45.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	7,440	680	Non Wage Rec't:	9.1%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	7,440	680	Total	9.1%

3. Capital Purchases**Output: Buildings & Other Structures**

No. of administrative buildings constructed	0 (NA)	0 (NA)	0	
No. of existing administrative buildings rehabilitated	1 (Completion of administration block housing CAOs and LC V chairperson office)	1 (CAOs office and LCV office completed. Commissioned and in used)	100.00	

Vote: 564 Amolatar District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of solar panels purchased and installed 0 (NA) 0 (NA) 0

Non Standard Outputs: NA

Expenditure

231001 Non-Residential Buildings	0	8,000	N/A	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	0	0	Non Wage Rec't:	0.0%
Domestic Dev't:	9,779	8,000	Domestic Dev't:	81.8%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	9,779	8,000	Total	81.8%

Output: Other Capital

Non Standard Outputs: Construction of 35 staff houses in health , education 5 classrooms , drilling of 1 bore hole and distribution 952 ox traction , 112 diary cattle under NUSAF2 0

Expenditure

321504 Other Advances	2,585,540	3,700	0.1%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	2,585,540	3,700	Domestic Dev't:	0.1%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	2,585,540	3,700	Total	0.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Date for submitting the Annual Performance Report	15/07/2013 (Staff salaries ,effective office running, cordination, management and administration of the entire districty,Annual Report 2013/14 submitted to MoFPED and other line Ministries)	15/07/2013 (Staff salaries paid for the 24 staff and Report submitted to MoFPED and other line Ministrie)	#Error	NA
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Vote: 564 Amolatar District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

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

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

Expenditure

222001 Telecommunications	1,200	200	16.7%
227001 Travel Inland	1,473	4,131	280.5%
227004 Fuel, Lubricants and Oils	13,832	950	6.9%
221007 Books, Periodicals and Newspapers	6,540	2,350	35.9%
221011 Printing, Stationery, Photocopying and Binding	2,037	160	7.9%
221014 Bank Charges and other Bank related costs	360	78	21.6%
211101 General Staff Salaries	91,691	22,923	25.0%
211103 Allowances	7,192	2,485	34.6%
Wage Rec't:	91,691	22,923	25.0%
Non Wage Rec't:	37,298	10,354	27.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	128,989	33,277	25.8%

Output: Revenue Management and Collection Services

Value of LG service tax collection	38838 (Amolatar Town Council (000s) ushs 7,000 and Namasale Town Council (000s) ushs 0.1; shared between district council and subcounties as all in (000s) ushs: HLG 11,516.592; Agikdak 471; Muntu 900; Akwon 0; Agwingiri 900; Aputi 0; Arwotcek 8,950; Etam 2,600; Awelo 6,200 and Namasale 300;)	0 (NA)	.00	NA
Value of Hotel Tax Collected	550 (Amolatar Town Council (000s) ushs 350 and Namasale Town Councils (000s) ushs 200)	0 (NA)	.00	

Vote: 564 Amolatar District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Value of Other Local Revenue Collections	376672 (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	
Non Standard Outputs:	More local revenue raised, more revenue points identified & reports submitted to standing committee concern.	NA		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	6,484	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	6,484	Total	0	Total	0.0%

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	30/08/2013 (District Annual Budget estimates for 2013/14 and work plans approved at the District HQ)	28/08/2013 (NA)	#Error	NA
Date for presenting draft Budget and Annual workplan to the Council	30/06/2014 (District Annual Budget Estimates 2014/15 and work plans laid and read to council)	30/06/2014 (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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	12,938	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	12,938	Total	0	Total	0.0%

Vote: 564 Amolatar District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

			0	NA
Non Standard Outputs:	Books recived at the District stores and documents obtained, books of accounts at the LLGS are up to-date.	Procuired 22 books of accounts and distributed to all the 8 departments		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,240	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	3,240	Total	0	Total	0.0%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	27/09/2013 (Submission to Auditor General office Gulu)	30/09/2014 (Final accounts for the district and all LLG submitted to auditor general office Gulu)	#Error	NA
Non Standard Outputs:	NA	NA		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	9,716	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	9,716	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 NA

Vote: 564 Amolatar District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Salary and Gratuity for elected political leaders paid	3 staff paid 12 monthly salaries and salary and gratuity for elected political leaders paid Payment of 4 sitting allowances for DSC members, cost of stationaries and photocopying met, small office equipments, travell inland
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Expenditure

213001 Medical Expenses(To Employees)	0	850	N/A
221011 Printing, Stationery, Photocopying and Binding	981	70	7.1%
221017 Subscriptions	0	30	N/A
224001 Medical and Agricultural supplies	0	850	N/A
227001 Travel Inland	3,000	3,071	102.4%
227004 Fuel, Lubricants and Oils	3,000	2,355	78.5%
228002 Maintenance - Vehicles	0	830	N/A
222001 Telecommunications	0	200	N/A
211101 General Staff Salaries	270,445	67,611	25.0%
211103 Allowances	95,677	12,477	13.0%
Wage Rec't:	270,445	Wage Rec't: 67,611	Wage Rec't: 25.0%
Non Wage Rec't:	102,658	Non Wage Rec't: 20,733	Non Wage Rec't: 20.2%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	373,103	Total 88,344	Total 23.7%

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

Expenditure

211103 Allowances	12,880	466	3.6%
221001 Advertising and Public Relations	360	2,100	583.3%
221004 Recruitment Expenses	4,775	4,295	89.9%
221009 Welfare and Entertainment	612	111	18.1%
227001 Travel Inland	3,637	146	4.0%

Vote: 564 Amolatar District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	25,780	<i>Non Wage Rec't:</i>	7,118	<i>Non Wage Rec't:</i>	27.6%
<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	25,780	Total	7,118	Total	27.6%

Output: LG Land management services

No. of Land board meetings	4 (Held at district HQ)	0 (NA)	.00	NA
No. of land applications (registration, renewal, lease extensions) cleared	212 (In all 11 LLGs district wide (Awelo (12), Agwingiri (8), Muntu (12), Etam (8), Namasale (84), Arwotcek (8), Akwon (4), Aputi (16), Agikdak (8) sub counties and Amolatar Town Council (40) and Namasale Town Council (12))	8 (Recive 8 land application for registration, renewal , lease extension and cleared)	3.77	
Non Standard Outputs:	uarterly reports prepared and submitted to land mininistry; radio announcements made and airtime bought; 20 reams, 10 box files, 20 spring files, 2 table trays and 4 boxes of pens bought	Quarterly reports prepared and submitted to land mininistry		

Expenditure

211103 Allowances	5,620	1,315	23.4%
222001 Telecommunications	80	120	150.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,874	1,435	18.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7.874	1.435	18.2%

Output: LG Financial Accountability

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)	2 (Counducted one 1 PAC meeting and one committee meeting respectively in the quarter)	10.00	NA
No. of LG PAC reports discussed by Council	4 (Quarterly reports discussed in district council hall at district HQ)	1 (Quarterly reports discussed and submitted to relevent authority)	25.00	
Non Standard Outputs:	Quaterly communication to members made and quaterly reports produced and submiited to kampala; and annual field varification of projects undertaken by PAC	NA		

Vote: 564 Amolatar District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	9,080	2,180	24.0%	
221014 Bank Charges and other Bank related costs	0	88	N/A	
222001 Telecommunications	163	249	153.1%	
227001 Travel Inland	4,421	95	2.1%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	14,904	2,612	Non Wage Rec't:	17.5%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	14,904	2,612	Total	17.5%

Output: PRDP-Capacity Building for Land Administration

No. of District land Boards, Area Land Committees and LC Courts trained	99 (Train the area lands committee on their roles and procedures in land acquisition for the sub counties of Agidak, Agwingiri, Arwotcek, Aputi, Akwon, Awelo, Amolatar TC, Muntu, Etam, Namasale TC and namasale SC)	1 (NA)	1.01	NA
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Non Standard Outputs: NA NA

Expenditure

Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	12,681	0	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	12,681	0	Total	0.0%

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

Vote: 564 Amolatar District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: Salaries of NAADS staff paid Payment of salaries of all the NAADS staff in the district and in all th 11 sub counties including 2 town councils
Cost of stationaries , photocoping and other small office equipment met

Expenditure

211101 General Staff Salaries	221,685	51,058	23.0%
221002 Workshops and Seminars	3,109	1,247	40.1%
221014 Bank Charges and other Bank related costs	0	137	N/A
222001 Telecommunications	0	550	N/A
Wage Rec't:	221,685	Wage Rec't: 51,058	Wage Rec't: 23.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	5,690	Domestic Dev't: 1,934	Domestic Dev't: 34.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	227,375	Total 52,992	Total 23.3%

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	2 (Cassava technology established in a 11 Sub county Demonstrations (Aputi, Akwon, Agikdak, Namasale, Etam, Awelo, Arwotcek, Muntu and Agwingir sub counties and Amolatar and Namasale Town Councils) each 1 demo and 1 District Honey Harvesting Extractor at Amolatar Town Council)	1 (Cassava technology established in a 11 Sub county Demonstrations (Aputi, Akwon, Agikdak, Namasale, Etam, Awelo, Arwotcek, Muntu and Agwingir sub counties and Amolatar and Namasale Town Councils) each 1 demo and 1 District Honey Harvesting Extractor at Amolatar Town Council)	50.00	NA
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Non Standard Outputs: Ngetta ZADI toured by farmers; exchange visits conducted; DARST regional meetings conducted; NAADS monitoring, auditing conducted

Expenditure

213004 Gratuity Payments	0	4,725	N/A
221002 Workshops and Seminars	4,000	5,856	146.4%
223003 Rent - Produced Assets to private entities	8,840	1,900	21.5%
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:	34,496	Domestic Dev't: 12,481	Domestic Dev't: 36.2%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	34,496	Total 12,481	Total 36.2%

Output: Cross cutting Training (Development Centres)

Vote: 564 Amolatar District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:		One (1) Training meeting of farmers for a development committee, 1 quarterly meeting with sub counties NAADS coordinators and ASAPs conducted	0	NA
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Expenditure

227004 Fuel, Lubricants and Oils	0	2,750		N/A
211103 Allowances	38,220	8,659		22.7%
212101 Social Security Contributions (NSSF)	0	1,215		N/A
221011 Printing, Stationery, Photocopying and Binding	5,947	1,062		17.9%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	44,167	13,686	Domestic Dev't:	31.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	44,167	13,686	Total	31.0%

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

No. of farmer advisory demonstration workshops	0 (NA)	0 (NA)	0	NA
No. of farmers accessing advisory services	1936 (Awelo (167), Etam (200), Arwotcek (200), Akwon (134), Aputi (200), Agikdak (134), Muntu (167), Agwingiri (200), Namasale sub counties (233) and Amolatar (134) and Namasale Town Councils (134))	346 (Farmers in the 11 sub counties and 2 town councils benefited from new technology)	17.87	
No. of functional Sub County Farmer Forums	11 (Awelo, Etam, Arwotcek, Akwon, Aputi, Agikdak, Muntu, Agwingiri, Namasale sub counties and Amolatar and Namasale Town Councils)	11 (Transfers of funds for implementation of various activities to 9 sub counties and 2 town councils of Awelo, Etam, Arwotcek, Akwon, Aputi, Agikdak, Muntu, Agwingiri, Namasale sub counties and Amolatar and Namasale Town Councils)	100.00	
No. of farmers receiving Agriculture inputs	1936 (Awelo (167), Etam (200), Arwotcek (200), Akwon (134), Aputi (200), Agikdak (134), Muntu (167), Agwingiri (200), Namasale sub counties (233) and Amolatar (134) and Namasale Town Councils (134))	0 (NA)	.00	

Vote: 564 Amolatar District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: NA NA

*Expenditure*263201 LG Conditional grants(capital) **719,146** 265,801 37.0%

<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>	775,046	<i>Domestic Dev't:</i>	265,801	<i>Domestic Dev't:</i>	34.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	775,046	Total	265,801	Total	34.3%

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

0 NA

Non Standard Outputs: Services NAADS vehicles twice and procured about 1300 liters of fuel for monitoring as well travel inland

*Expenditure*231004 Transport Equipment **18,523** 9,608 51.9%

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	18,523	<i>Domestic Dev't:</i>	9,608	<i>Domestic Dev't:</i>	51.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	18,523	Total	9,608	Total	51.9%

Output: Office and IT Equipment (including Software)

0 NA

Non Standard Outputs: Purchase of 2 tooners , ,aintenance of 2 computeres done ,, Anti virious updates and systems updates conducted

*Expenditure*321504 Other Advances **5,800** 3,219 55.5%

<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>	5,800	<i>Domestic Dev't:</i>	3,219	<i>Domestic Dev't:</i>	55.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	5,800	Total	3,219	Total	55.5%

Output: Other Capital

0 NA

Non Standard Outputs: 1 Honey extracting manchine NA
procured*Expenditure*

Vote: 564 Amolatar District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	4,500	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	4,500	Total	0	Total	0.0%

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

Non Standard Outputs:	Staff salaries ,effective office running, cordination, management and administration of the entire districty,4 quarterly reports submitted to MAIF; 4 quarterly review meetings conducted at district level; office stationary procured; 12 monthly electricity and water bills paid and office tools, equipments and vehicle maintained and 4 staff monthly production staff salaries paid	Staff salaries paid to 4 staffs ,effective office running, cordination ,one management and administration meeting conducted ,1 quarterly reports submitted to MAIF; ; office stationary procured ; 3 monthly electricity and water bills paid and office too	0	NA
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Expenditure

211101 General Staff Salaries	77,863		19,466		25.0%
221014 Bank Charges and other Bank related costs	402		55		13.6%
222001 Telecommunications	1,320		300		22.7%
223005 Electricity	300		30		10.0%
224002 General Supply of Goods and Services	640		446		69.7%
227001 Travel Inland	7,543		1,491		19.8%
Wage Rec't:	77,863	Wage Rec't:	19,466	Wage Rec't:	25.0%
Non Wage Rec't:	11,650	Non Wage Rec't:	2,322	Non Wage Rec't:	19.9%
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	89,513	Total	21,787	Total	24.3%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (NA)	1 (One radio talkshows conducted on foot and mouth disease as well as cassava mosaic in Lira , especially for the sub coutry of Arwotcek and Muntu which were adversely affected by the disease)	0	NA
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Vote: 564 Amolatar District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: Crop disease surveillance conducted in all 11 LLGs district wide Crop disease surveillance conducted in all 11 LLGs district wide

Expenditure

221002 Workshops and Seminars	0	960	N/A
227001 Travel Inland	3,480	615	17.7%
227004 Fuel, Lubricants and Oils	1,803	432	24.0%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	8,448	2,007	Non Wage Rec't: 23.8%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	8,448	2,007	Total 23.8%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	4745 (animals (cattle and goats/sheep) slaughtered at the newly constructed slaughter house at Amolatar Town Council)	0 (NA)	.00	NA
No of livestock by types using dips constructed	0 (NA)	0 (NA)	0	
No. of livestock vaccinated	100000 (Livestock-cattle (20,000), goats (20,000), dogs/cats (1,000) and chicken (59,000)) vaccinated in all 11 LLGs of Namasale, Awelo, Etam., Arwotcek, Akown, Aputi, Agikdak, Muntu, Agwingiri sub counties and Amolatar and Namasale Town Councils; each 5,455)	7678 (The district vaccinated 5242 chicken and 2436 dogs)	7.68	
Non Standard Outputs:	12 monthly animal disease surveillance conducted district wide	NA		

Expenditure

227001 Travel Inland	8,500	869	10.2%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	13,500	869	Non Wage Rec't: 6.4%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	13,500	869	Total 6.4%

Output: Fisheries regulation

No. of fish ponds constructed and maintained	0 (NA)	1 (NA)	0	NA
No. of fish ponds stocked	0 (NA)	0 (NA)	0	

Vote: 564 Amolatar District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Non Standard Outputs: 57 BMU committee sensitized; Supervision of BMU's and lake
4 quarterly lake patrols patrols conducted and
conducted and daily road registration for LAKIMO done
checks conducted

Expenditure

227001 Travel Inland	6,300	636	10.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,426	636	7.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,426	636	7.6%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained 0 (NA) 0 (NA) 0 NA

Non Standard Outputs: 290 farmers trained on disease vector/vermin control Supervision of farmers on vector control and use of insecticides on control of vermins conducted to 70 farmers in the sub county of Aputi, Awelo, Namasale and Muntu

Expenditure

227001 Travel Inland	2,800	1,125	40.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,501	1,125	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,501	1,125	25.0%

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

No. of abattoirs rehabilitated in Urban areas 0 (NA) 0 (NA) 0 NA

No. of abattoirs constructed in Urban areas 1 (A slaughter house completede at Amolatar TC ,fenced and with water borne toilet, Training of the slaughter house user committee and community members) 1 (Trained 92 slougher house user committee) 100.00

Non Standard Outputs: NA NA

Expenditure

231007 Other Structures	35,411	14,774	41.7%
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Vote: 564 Amolatar District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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:	39,411	Domestic Dev't:	14,774	Domestic Dev't:	37.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	39,411	Total	14,774	Total	37.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 NA

Non Standard Outputs:	staff salaries for all health workers paid monthly, Office operations conducted; health services monitored and supervised; works and meetings conducted; travels facilitated and Periodic reports submitted.	Staff salaries for all health workers paid monthly, Office operations conducted; health services monitored and supervised; works and meetings conducted; travels facilitated
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Expenditure

211101 General Staff Salaries	939,069	202,405	21.6%
211103 Allowances	2,177	15,222	699.2%
221002 Workshops and Seminars	220,835	128,371	58.1%
221008 Computer Supplies and IT Services	0	383	N/A
221009 Welfare and Entertainment	0	1,788	N/A
221014 Bank Charges and other Bank related costs	540	157	29.2%
222001 Telecommunications	0	280	N/A
224002 General Supply of Goods and Services	0	75	N/A
227001 Travel Inland	69,497	14,879	21.4%
227004 Fuel, Lubricants and Oils	9,244	25,482	275.7%
228002 Maintenance - Vehicles	7,320	408	5.6%
228003 Maintenance Machinery, Equipment and Furniture	2,301	1,800	78.2%

Vote: 564 Amolatar District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	939,069	<i>Wage Rec't:</i>	202,405	<i>Wage Rec't:</i>	21.6%
<i>Non Wage Rec't:</i>	29,889	<i>Non Wage Rec't:</i>	2,050	<i>Non Wage Rec't:</i>	6.9%
<i>Domestic Dev't:</i>	34,677	<i>Domestic Dev't:</i>	72,371	<i>Domestic Dev't:</i>	208.7%
<i>Donor Dev't:</i>	252,094	<i>Donor Dev't:</i>	114,422	<i>Donor Dev't:</i>	45.4%
Total	1,255,729	Total	391,248	Total	31.2%

Output: PRDP-Health Care Management Services

No. of Health unit Management user committees trained	1 (completion of DHOS office and monitoring of PRDP projects and monitoring of PRDP projects)	0 (NA)	.00	NA
No. of VHT trained and equipped	0 (NA)	0 (NA)	0	
Non Standard Outputs:	NA	NA		
<i>Expenditure</i>				

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	46,038	<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	46,038	Total	0	Total	0.0%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Sanitation, environment health and hygiene meetings conducted with stakeholders	Conducted 3 sanitation hygiene meeting with stakeholders , cost of travell in land met , conduted monitoring visits on open diffication in the dub county of aewotcek, etam and munitu	0	NA
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Expenditure

221002 Workshops and Seminars	17,720		12,666		71.5%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	140,734	Non Wage Rec't:	12,666	Non Wage Rec't:	9.0%
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	140,734	Total	12,666	Total	9.0%

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

Number of outpatients that visited the NGO hospital facility	3500 (Outpatients attended at Amai Hospital)	498 (Patients reporting for the a first or another visit to the hospital ward for treatment)	14.23	NA
Number of inpatients that visited the NGO hospital facility	2800 (Out patients admitted at Amai hospital)	542 (Patients reporting for the a first or another visit and admitted to the hospital ward for treatment)	19.36	

Vote: 564 Amolatar District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. and proportion of deliveries conducted in NGO hospitals facilities.	500 (Women delivered at Amai Hospital)	94 (Pregnant mothers delivering in the facility)	18.80	
Non Standard Outputs:	NA	NA		

Expenditure

263102 LG Unconditional grants(current)	150,486	32,362	21.5%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	150,486	32,362	Non Wage Rec't:	21.5%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	150,486	32,362	Total	21.5%

Output: NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities	0 (NA)	0 (NA)	0	NA
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	200 (Alemere HC II)	71 (Children below the age of 5 years completing immunization of DPT3)	35.50	
Number of outpatients that visited the NGO Basic health facilities	5728 (Outpatients managed at Alemere HC II)	1173 (Patients reporting for the a first or another visit and to the hospital for treatment)	20.48	
Number of inpatients that visited the NGO Basic health facilities	0 (NA)	0 (NA)	0	
Non Standard Outputs:	NA	NA		

Expenditure

Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	11,327	0	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	11,327	0	Total	0.0%

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

Number of inpatients that visited the Govt. health facilities.	3000 (In patients admitted at Amolatar, Alyecmeda, Biko, Acii, Etam, Arwotcek, Aputi, Namasale, Awonangiro and Nakatiti H/Cs)	1143 (In patients admitted at Amolatar, Alyecmeda, Biko, Acii, Etam, Arwotcek, Aputi, Namasale, Awonangiro and Nakatiti H/Cs)	38.10	NA
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Vote: 564 Amolatar District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
5. Health				
Number of trained health workers in health centers	114 (Tained health workers available in Health facilities (Amolatar, Alyecmeda, Biko, Acii, Etam, Arwotcek, Aputi, Namasale , Awonangiro and Nakatiti H/Cs))	15 (Tained health workers available in Health facilities (Amolatar, Alyecmeda, Biko, Acii, Etam, Arwotcek, Aputi, Namasale , Awonangiro and Nakatiti H/Cs) on guidance and counselling a refresher training by NUHITES)	13.16	
%age of approved posts filled with qualified health workers	78 (Amolatar, Alyecmeda, Biko, Acii, Etam, Arwotcek, Aputi, Namasale , Awonangiro and Nakatiti H/Cs)	80 (Staffing levels at Amolatar, Alyecmeda, Biko, Acii, Etam, Arwotcek, Aputi, Namasale , Awonangiro and Nakatiti H/Cs)	102.56	
Number of outpatients that visited the Govt. health facilities.	120000 (Outpatients attended to at Amolatar, Alyecmeda, Biko, Acii, Etam, Arwotcek, Aputi, Namasale, Nakatiti, Awonangiro)	32986 (Outpatients attended to at Amolatar, Alyecmeda, Biko, Acii, Etam, Arwotcek, Aputi, Namasale, Nakatiti, Awonangiro)	27.49	
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)	15 (Tained health workers available in Health facilities on guidance and counselling a refresher training by NUHITES related trainings held in Amolatar HC IV, Etam HC IV, Namasale HC III, Aputi HC III)	9.62	
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)	408 (Deliveries at Amolatar HC IV; Etam HC III, Aputi HC III, Namasale HC III)	31.38	
%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)	30 (Functional VHTs in Etam, Awelo, Arwotcek, Akwon, Aputi, Agikdak, Muntu, Agwingiri and Namasale sub counties and Amolatar and Namasale town councils)	30.30	
No. of children immunized with Pentavalent vaccine	670 (Children under five immunised with pentavalent vaccine at Amolatar H/C IV, Namasale H/C II, Etam H/C III, Aputi H/C III, Awonangiro H/C II, Arwotcek H/C II, Nakatiti HC II, Acii H/C II, Biko H/C II and Alyecmeda H/C II)	1510 (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)	225.37	
Non Standard Outputs:	PHC recurrent non wage grant transferred to Amolatar H/C IV, Namasale H/C II, Etam H/C III, Aputi H/C III, Awonangiro H/C II, Arwotcek H/C II, Acii H/C II, Biko H/C II and Alyecmeda H/C II	PHC recurrent non wage grant transferred to Amolatar H/C IV, Namasale H/C II, Etam H/C III, Aputi H/C III, Awonangiro H/C II, Arwotcek H/C II, Acii H/C II, Biko H/C II and Alyecmeda H/C II		

Expenditure

263101 LG Conditional grants(current)

78,810

18,195

23.1%

Vote: 564 Amolatar District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	78,810	<i>Non Wage Rec't:</i>	18,195	<i>Non Wage Rec't:</i>	23.1%
<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	78,810	Total	18,195	Total	23.1%

Output: Standard Pit Latrine Construction (LLS.)

No. of new standard pit latrines constructed in a village	6 (A two-stance latrines constructed each at Amolatar, Aputi and Namasale H/Cs; and renovated/completed at Aputi, Etam, Anamwany and Amolatar H/Cs; and 2-stance bath shelters constructed at Anamwany H/C)	17 (NA)	283.33	NA
No. of villages which have been declared Open Deafecation Free(ODF)	100 (In Awelo, Agikdak and Amolatar Town Council)	27 (NA)	27.00	
Non Standard Outputs:	NA	NA		

Expenditure

263201 LG Conditional grants(capital)	1,406	2,254	160.4%
Wage Rec't:		2,254	Wage Rec't: 0.0%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:	1,406	0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	1,406	2,254	Total 160.4%

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

Non Standard Outputs:	2 placenta pits constructed each at Aputi and Nakatiti H/Cs and a cooking shade completed at Amolatar H/C IV; DHO's office block completed and Amolatar H/C IV compound designed and master planned	NA	0	NA
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Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	66,385	<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	66,385	Total	0	Total	0.0%

Output: Furniture and Fixtures (Non Service Delivery)

Vote: 564 Amolatar District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

			0	NA
Non Standard Outputs:	Procurement of furniture for Arwotcek HC II, Nakatiti HC II, Anamwany HC II and Awonangiro HC II	NA		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	5,044	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	5,044	Total	0	Total	0.0%

Output: Other Capital

			0	NA
Non Standard Outputs:	Completion of latrine at Amolatr HC IV, Aputi HC III., Anamwany HC II, bath shelter at Anamwany HC II, design for master plan for Amolatar HC IV	NA		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	59,322	<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	59,322	Total	0	Total	0.0%

Output: PRDP-Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	()	0 (NA)	0	NA
No of healthcentres constructed	1 (Construction of moutary at Amolatar HC Iv)	0 (NA)	.00	
Non Standard Outputs:	NA	NA		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	37,708	<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	37,708	Total	0	Total	0.0%

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses constructed	2 (Completion of staff house at Anamwany H/C II and Acii HC II)	1 (NA)	50.00	NA
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Vote: 564 Amolatar District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of staff houses rehabilitated	5 (A singl staff house renovated at Acii H/C II, twin staff house completed at Alyecmeda H/C II and another twin staff house completed at Almolar H/C IV)	0 (NA)	.00	
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Non Standard Outputs:	Varous health sector projects supervised and monitored	NA
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Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	40,014	<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	40,014	Total	0	Total	0.0%

Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 (NA)	0 (NA)	0	NA
No of maternity wards constructed	1 (Renovation of Old martenity ward at Amolatar HC IV)	0 (NA)	.00	
Non Standard Outputs:	NA	NA		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	17,165	<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	17,165	Total	0	Total	0.0%

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	2 (Renovation of OPD at Anamwany HC II and Biko HC II)	1 (NA)	50.00	NA
No of OPD and other wards constructed	0 (NA)	0 (NA)	0	
Non Standard Outputs:	NA	NA		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	6,181	<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	6,181	Total	0	Total	0.0%

Output: PRDP-Theatre construction and rehabilitation

Vote: 564 Amolatar District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of theatres rehabilitated	1 (At Amolatar H/C IV)	0 (NA)	.00	NA
No of theatres constructed	1 (Renovation of theatre at Amolatar HC IV)	0 (NA)	.00	
Non Standard Outputs:	NA	NA		
<i>Expenditure</i>				

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	7,212	<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	7,212	Total	0	Total	0.0%

Output: Specialist health equipment and machinery

Value of medical equipment procured	11359549 (An assortment of basic medical equipment procured for use at LLUs)	0 (NA)	.00	NA
Non Standard Outputs:	NA	NA		
<i>Expenditure</i>				

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	11,365	<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	11,365	Total	0	Total	0.0%

Output: PRDP-Specialist health equipment and machinery

Value of medical equipment procured	33130000 (Theatre equipment of Ushs 25,000,000 and dental equipment of Ushs 8,130,000 procured for Amolatar H/C IV)	0 (NA)	.00	NA
Non Standard Outputs:	NA	NA		
<i>Expenditure</i>				

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	33,138	<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	33,138	Total	0	Total	0.0%

Vote: 564 Amolatar District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of qualified primary teachers	654 (In all 50 government aided primary schools district wide)	654 (Ensure there are qualified teachers in the 50 government headed primary schools)	100.00	NA
No. of teachers paid salaries	654 (Staff salaries paid in all 50 government aided primary schools district wide)	654 (Payment of salaries for 654 teachers in all the primary schools in the district done)	100.00	
Non Standard Outputs:	PLE 2013 conducted	PLE was conducted in all the 50 government headed primary schools in the district		

Expenditure

211101 General Staff Salaries	2,983,822		798,553		26.8%
211103 Allowances	2,700		1,500		55.6%
221011 Printing, Stationery, Photocopying and Binding	0		200		N/A
221014 Bank Charges and other Bank related costs	0		97		N/A
227001 Travel Inland	5,444		1,390		25.5%
227004 Fuel, Lubricants and Oils	3,563		1,872		52.5%
Wage Rec't:	2,983,822	Wage Rec't:	798,553	Wage Rec't:	26.8%
Non Wage Rec't:	12,907	Non Wage Rec't:	5,059	Non Wage Rec't:	39.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,996,728	Total	803,612	Total	26.8%

Output: PRDP-Primary Teaching Services

No. of School management committees trained	231 (training of SMC in 21 primary schools district wide)	183 (Trained school management committee members of 13 schools)	79.22	NA
Non Standard Outputs:	NA	NA		

Expenditure

221002 Workshops and Seminars	26,900	13,450	50.0%
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Vote: 564 Amolatar District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	26,900	Domestic Dev't:	13,450	Domestic Dev't:	50.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	26,900	Total	13,450	Total	50.0%

Output: Distribution of Primary Instruction Materials

No. of textbooks distributed	10000 (All 50 government aided primary schools district wide)	0 (NA)	.00	NA
Non Standard Outputs:	NA	NA		

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	38,057	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	38,057	Total	0	Total	0.0%

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

No. of pupils enrolled in UPE	42900 (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))	9615 (Enrollment assesement of primary school conducted and is on course)	22.41	NA
No. of student drop-outs	100 (In all primary schools district wide)	320 (school drop out incease slightly especially for the upper primary from P4 to P7)	320.00	
No. of Students passing in grade one	80 (In all PLE centres)	43 (The district expects 43 pupils to pass in division one)	53.75	
No. of pupils sitting PLE	5000 (In all PLE centres)	3941 (The number of pupils registerd and confirmed to be sitting PLE)	78.82	
Non Standard Outputs:	Primary school level activies and operations supported	All the 50 primary schools supported in athletics , football, netball and other games		

Expenditure

263101 LG Conditional grants(current)	269,963	95,977	35.6%
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Vote: 564 Amolatar District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	269,963	<i>Non Wage Rec't:</i>	95,977	<i>Non Wage Rec't:</i>	35.6%
<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	269,963	Total	95,977	Total	35.6%

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

			0	NA
Non Standard Outputs:	Completion of classroom blocks at Agidak PS, Namasale PS, Adwala PS, Opir PS, Acanoryema PS and Amolatar PS	NA		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	25,648	<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	25,648	Total	0	Total	0.0%

Output: Furniture and Fixtures (Non Service Delivery)

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

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	51,645	<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	51,645	Total	0	Total	0.0%

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	10 (Completions and retentions paid for classroom projects at Amolatar P/S in Amolatar Town Council, Agikdak P/S in Agikdak S/C, Abarler P/S in Muntu S/C, Adwala P/S in Awelo S/C; each a block of 2 classrooms)	4 (Completed classroom at Amolatar PS, Agidak PS)	40.00	NA
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Vote: 564 Amolatar District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of classrooms constructed in UPE 4 (Otira Primary school in Aputi sub county and Opir PS in Muntu sub county , monitoring of projects) 1 (NA) 25.00

Non Standard Outputs: Constructions and completions of classrooms supervised and monitored NA

Expenditure

231001 Non-Residential Buildings 106,472 11,033 10.4%
 281504 Monitoring, Supervision and Appraisal of Capital Works 8,000 1,508 18.8%

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:	114,472	Domestic Dev't:	12,541	Domestic Dev't:	11.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	114,472	Total	12,541	Total	11.0%

Output: Latrine construction and rehabilitation

No. of latrine stances constructed 35 (5 stances each at Agwingiri, Alemere , Aninolal, Arwotcek, Namasale, Omarabek , and Opir Primary School) 9 (Construction and completion of five stance VIP latrine each at Agwingiri PS Alemere PS, Alemere PS, Namasale PS, Omara Ebek PS, Opir PS) 25.71 NA

No. of latrine stances rehabilitated 30 (At Alemere, Omarabek, Aninolala, Opir, Namasale and Arwotcek Primary Schools) 0 (NA) .00

Non Standard Outputs: NA NA

Expenditure

231007 Other Structures 62,141 21,908 35.3%
 Wage Rec't: 0 Wage Rec't: 0.0%
 Non Wage Rec't: 0 Non Wage Rec't: 0.0%
 Domestic Dev't: 62,141 Domestic Dev't: 21,908 Domestic Dev't: 35.3%
 Donor Dev't: 0 Donor Dev't: 0.0%
Total 62,141 Total 21,908 Total 35.3%

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated 0 (NA) 0 (NA) 0

No. of latrine stances constructed 10 (construction of 5 VIP latrine Awee iwot P/S , Acii PS , repairs and maintainance of education vechile) 0 (NA) .00

Non Standard Outputs: NA

Expenditure

Vote: 564 Amolatar District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		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:	31,755	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	31,755	Total	0	Total	0.0%

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

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 (Ensure at least 300 students pass UCE and have good grades to join Advance level and other teartary insitutions)	.00	NA
No. of teaching and non teaching staff paid	130 (District expected teachers to be paid for FY 2013/14)	130 (Salaries paid to all the 130 teachers in all government headed secondary schools in the district)	100.00	
No. of students sitting O level	3000 (With USE and improved services , the number of students sitting O level examination should increase by about 5%)	0 (NA)	.00	
Non Standard Outputs:		NA		

Expenditure

211101 General Staff Salaries		0	209,587	N/A	
Wage Rec't:	838,344	Wage Rec't:	209,587	Wage Rec't:	25.0%
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	838.344	Total	209.587	Total	25.0%

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

No. of students enrolled in USE	47500 (Amolatar, Aputi, Awelo, Alemere Comprehensive, Agwingiri Girls and Namasale Seed Secondary Schools)	45221 (The school enrollmet for 6 USE school being supported by government)	95.20	NA
Non Standard Outputs:	NA	NA		

Expenditure

263101 LG Conditional grants(current)	0	95,977	N/A		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	287,931	Non Wage Rec't:	95,977	Non Wage Rec't:	33.3%
Domestic Dev't:	Domestic Dev't:	0	Domestic Dev't:	0.0%	
Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%	
Total	287,931	Total	95,977	Total	33.3%

Vote: 564 Amolatar District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of students in tertiary education	450 (Staff salaries paid)	324 (The enrollment is moving towards expected target)	72.00	NA
No. Of tertiary education Instructors paid salaries	1 (Staff salaries)	28 (Paid salaries to all the 28 teaching staff)	2800.00	

Non Standard Outputs: NA

NA

Expenditure

211101 General Staff Salaries	0	23,825	N/A		
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	40,246	N/A		
Wage Rec't:	307,380	Wage Rec't:	23,825	Wage Rec't:	7.8%
Non Wage Rec't:	89,681	Non Wage Rec't:	40,246	Non Wage Rec't:	44.9%
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	397,062	Total	64,071	Total	16.1%

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	()	5 (26 primary schools inspected in the quarter)	0	NA
No. of secondary schools inspected in quarter	()	5 (All the 5 secondary schools under government were inspected in the quarter)	0	
No. of tertiary institutions inspected in quarter	()	1 (One school inspectorate visits conducted in the quarter)	0	
No. of inspection reports provided to Council	()	1 (Inspection report presented to committee of council of education and health and the report was subsequently tabled before council of september 2013)	0	

Non Standard Outputs:

NA

Expenditure

211103 Allowances	9,247		3,354		36.3%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	9,247	Non Wage Rec't:	3,354	Non Wage Rec't:	36.3%
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	9,247	Total	3,354	Total	36.3%

Vote: 564 Amolatar District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 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 3 established staff, quarterly reports submitted; ; motor vehicles and motorcycles maintained; computers services, an internet mobile modem procured and subscribed; detergents and sanitary materials procured; fuel for operations sup

Expenditure

211101 General Staff Salaries	22,565	5,641	25.0%
211103 Allowances	6,056	540	8.9%
221003 Staff Training	2,734	2,374	86.8%
221004 Recruitment Expenses	2,111	2,111	100.0%
221008 Computer Supplies and IT Services	0	1,120	N/A
221011 Printing, Stationery, Photocopying and Binding	2,688	84	3.1%
221014 Bank Charges and other Bank related costs	0	52	N/A
223005 Electricity	1,500	645	43.0%
227001 Travel Inland	9,930	2,506	25.2%
227004 Fuel, Lubricants and Oils	11,968	5,669	47.4%
228001 Maintenance - Civil	0	4,191	N/A
228002 Maintenance - Vehicles	20,964	9,864	47.1%
Wage Rec't:	22,565	Wage Rec't: 5,641	Wage Rec't: 25.0%
Non Wage Rec't:	59,517	Non Wage Rec't: 29,156	Non Wage Rec't: 49.0%
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	82,082	Total 34,797	Total 42.4%

Output: Promotion of Community Based Management in Road Maintenance

Vote: 564 Amolatar District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

0

Non Standard Outputs: CAIIP projects district wide supervised, monitored and coordinated
Supervision of CAIIP project done on Aputi to odyak road 12 km road

Expenditure

227001 Travel Inland	10,000	840	8.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	28,871	840	2.9%
Donor Dev't:		0	0.0%
Total	28,871	840	2.9%

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

No of bottle necks removed from CARs	11 (Each in Awelo, Etam ,Namasale, Arwotcek, Akwon, Aputi, Agikdak, Muntu, Agwingiri S/Cs and Amolatar and Namasale TCs)	11 (Community access road maintainance funds transferred Each in Awelo, Etam ,Namasale, Arwotcek, Akwon, Aputi, Agikdak, Muntu, Agwingiri S/Cs and Amolatar and Namasale TCs)	100.00	NA
Non Standard Outputs:	NA	NA		

Expenditure

Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	32,199	0	0.0%
Donor Dev't:		0	0.0%
Total	32,199	0	0.0%

Output: District Roads Maintainence (URF)

Length in Km of District roads periodically maintained	14 (Nabweyo P/S-Nabweyo L/S- Gogwe Road (8kms) and Agwingiri-Abwocwar Road (6kms))	0 (NA)	.00	NA
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Vote: 564 Amolatar District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km of District roads routinely maintained	196 (Amolatar-Abeja road (22 kms); Corner Aputi-Amai (20kms); Kagga-Ayamaweile (20kms); Otangocinge-Ojem (6kms); Amai-Otangocinge (10kms); Anamwany-Odyedo (4kms); Anyangoga-Akongomit (7kms); Beibil-Acanoryema-amai (13kms); Etam-Burkowyo-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);)	20 (Completed periodic maintainance of Corner Aputi-Amai (20kms))	10.20	
No. of bridges maintained	0 (NA)	0 (NA)	0	
Non Standard Outputs:	NA	NA		

Expenditure

263102 LG Unconditional grants(current)	113,080	27,430	24.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	113,080	27,430	Domestic Dev't:	24.3%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	113,080	27,430	Total	24.3%

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

Length in Km. of rural roads rehabilitated	9 (Awelo-Ojem-Otangocinge Road (4kms) connecting Awelo and Arwotcek sub counties rehabilitated; Kagga-Acengryeng swamp (0.6km) connecting Arwotcek and Aputi sub counties raised, variation and retention on Swamp filling Ojem swamp paid)	6 (variation and retention on Swamp filling Ojem swamp paid, Awelo-Ojem-Otangocinge Road (4kms) connecting Awelo and Arwotcek sub counties rehabilitated)	66.67	NA
Length in Km. of rural roads constructed	12 (Chakwara-Awikori P/S Raod (6kms) connecting Eatm and Namasale sub counties and Abarikori-Awonangiro Raod (6kms) connecting Abarikori and Awonangiro parishes in Agikdak sub county opened)	0 (NA)	.00	

Vote: 564 Amolatar District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: NA NA

Expenditure

231003 Roads and Bridges	556,609	53,524	9.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	252,017	17,336	6.9%
Domestic Dev't:	304,592	36,188	11.9%
Donor Dev't:		0	0.0%
Total	556,609	53,524	9.6%

Output: PRDP-Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	20 (Construction of Nabweyo to Gojwe road (8) and aromi abarikori road (12km))	12 (Prerodic maintainance of aromi abarikori under force accounts paid.)	60.00	NA
Length in Km. of rural roads rehabilitated	15 (Ocamolum-Nalubwoyo L/S Raod (8kms0 in Agwingiri sub county and Ayamawe-Ojem Road (7kms) in Awelo sub county rehabilitated and retention on rehabilitation of Acii-Abako Raod in Namaale sub county paid to Mawezi)	15 (rehabilitation of Acii-Abako Raod in Namaale sub county paid to Mawezi)	100.00	

Non Standard Outputs: NA NA

Expenditure

231003 Roads and Bridges	111,991	48,803	43.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	111,991	48,803	43.6%
Donor Dev't:		0	0.0%
Total	111,991	48,803	43.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 NA

Vote: 564 Amolatar District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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	Paid salaries for 2 established district water staff , 1 vehicle and 3 motor cycles serviced; quarterly reports prepared and submitted to line ministry; completed wate projects commssioned; data collection and analysis conducted; and submitted and 3 mont
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Expenditure

211101 General Staff Salaries	21,621	5,405	25.0%
227001 Travel Inland	2,080	5,943	285.7%
227004 Fuel, Lubricants and Oils	0	1,500	N/A
228001 Maintenance - Civil	0	180	N/A
228002 Maintenance - Vehicles	0	6,694	N/A
228004 Maintenance Other	0	265	N/A
221002 Workshops and Seminars	4,004	15,560	388.6%
Wage Rec't:	21,621	Wage Rec't: 5,405	Wage Rec't: 25.0%
Non Wage Rec't:	0	Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	8,164	Domestic Dev't: 30,142	Domestic Dev't: 369.2%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	29,785	Total 35,547	Total 119.3%

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	48 (Sites not yet determined)	0 (NA)	.00	NA
No. of District Water Supply and Sanitation Coordination Meetings	8 (At district and sub county levels)	0 (NA)	.00	
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)	0 (NA)	.00	
No. of sources tested for water quality	29 (Sources yet to be determined)	0 (NA)	.00	
Non Standard Outputs:	10 old sources assessed for reahbiliation	NA		

Expenditure

Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	9,453	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	9,453	Total 0	Total 0.0%

Vote: 564 Amolatar District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of water points rehabilitated	16 (Sites not yet determined)	0 (NA)	.00	NA
% of rural water point sources functional (Gravity Flow Scheme)	0 (NA)	0 (NA)	0	
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)	0 (NA)	.00	
No. of public sanitation sites rehabilitated	0 (NA)	0 (NA)	0	
% of rural water point sources functional (Shallow Wells)	73 (All 11 LLGs)	0 (NA)	.00	
Non Standard Outputs:	48 borehole water pipes procured and Baseline survey for sanitation conducted	NA		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	27,600	<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	27,600	Total	0	Total	0.0%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	()	0 (NA)	0	NA
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	()	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 hyguine, national hand washing campagain)	0 (NA)	.00	

Vote: 564 Amolatar District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of water user committees formed.	13 (Formation and training of water user committee)	0 (NA)	.00	
No. Of Water User Committee members trained	16 (training of private sector members , pumps mechanics, training of pump mechanics)	0 (NA)	.00	
Non Standard Outputs:	NA	NA		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	26,905	<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	26,905	Total	0	Total	0.0%

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

No. of deep boreholes drilled (hand pump, motorised)	10 (Sites for rehabilitation to be determined later)	10 (payment of retention and drilling of 10 boreholes in the village of Akongomit, kitaleba ,B, ongudoanaga, adyel, adwala, atangi, alobokwe)	100.00	NA
No. of deep boreholes rehabilitated	10 (Sites to be determined later)	0 (NA)	.00	
Non Standard Outputs:	NA	NA		

Expenditure

231007 Other Structures	140,162	70,157	50.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	140,162	70,157	50.1%
Donor Dev't:		0	0.0%
Total	140,162	70,157	50.1%

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	13 (Drilling of boreholes in the following villages , Adagkolo, Alako, Deresalam, barokut, Nakituba PAG, Apokmitimogo, Alwala B, Amolatar Acon C, Adwala, Owir, Anamido PS, Adonyimo PS, Awinyidwon)	0 (NA)	.00	NA
No. of deep boreholes rehabilitated	0 (NA)	0 (NA)	0	
Non Standard Outputs:	NA	NA		

Expenditure

Vote: 564 Amolatar District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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:	260,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	260,000	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 N/A

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	Payment of salary for one staff in envirnoment office done , workshps attended, office equipment maintained; cost of utilities and bank charges met and 99 people were trained on environmental management and roles of environment committee
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Expenditure

211101 General Staff Salaries	18,435		4,609		25.0%
211103 Allowances	0		305		305000.0%
227001 Travel Inland	2,530		552		21.8%
227004 Fuel, Lubricants and Oils	1,040		1,818		174.8%
221002 Workshops and Seminars	0		3,994		N/A
221014 Bank Charges and other Bank related costs	284		58		20.4%
Wage Rec't:	18,435	Wage Rec't:	4,609	Wage Rec't:	25.0%
Non Wage Rec't:	4,510	Non Wage Rec't:	6,727	Non Wage Rec't:	149.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	22,945	Total	11,336	Total	49.4%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree	120 (District wide)	0 (NA)	.00	NA
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Vote: 564 Amolatar District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

planting days

Area (Ha) of trees established (planted and surviving) 40 (in 40 schools in selected sub counties with atleast 1 Ha.) 0 (NA) .00

Non Standard Outputs: Tree seedlings produced at District tree nursery and distributed for planting NA

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	9,498	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	9,498	Total	0	Total	0.0%

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 60 (Training of tree seedling beneficiaries.) 0 (NA) .00

Non Standard Outputs: NA NA

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,129	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	5,129	Total	0	Total	0.0%

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken 8 (Envirnoment inspection on district projects) 1 (NA) 12.50 NA

Non Standard Outputs: NA NA

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,708	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	3,708	Total	0	Total	0.0%

Output: Stakeholder Environmental Training and Sensitisation

No. of community 102 (Stake holders training and 0 (NA) .00 NA

Vote: 564 Amolatar District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

women and men trained in ENR monitoring sensitization of physical planning committees and supervision)

Non Standard Outputs: NA NA

Expenditure

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

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken 40 (Environemtn screening and cerfications of 28 PRDP invetsment projects and 12 NUSAF II invetsment projects done) 0 (NA) .00 NA

Non Standard Outputs: NA NA

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	6,690	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	6,690	Total	0	Total	0.0%

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

No. of new land disputes settled within FY 60 (Sensitization of the local leaders on envirnoment laws) 0 (NA) .00 NA

Non Standard Outputs: NA NA

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,999	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,999	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 564 Amolatar District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services**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, coordination, management , Office operation cost of monthly bank charges met	two district CBSD staff paid 12 months salaries and cost travel inland met	0	NA
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Expenditure

227004 Fuel, Lubricants and Oils	0	8	N/A		
211101 General Staff Salaries	26,543	6,636	25.0%		
211103 Allowances	0	408	N/A		
221014 Bank Charges and other Bank related costs	471	16	3.3%		
Wage Rec't:	26,543	Wage Rec't:	6,636	Wage Rec't:	25.0%
Non Wage Rec't:	1,751	Non Wage Rec't:	431	Non Wage Rec't:	24.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	28,294	Total	7,067	Total	25.0%

Output: Probation and Welfare Support

No. of children settled	4 (Administration and proficiency tests)	1 (Conducted one (1) quarterly supervision in sub counties to follow up on child affairs at sub county levels in the sub county of muntu, Agwingiri, Aputi, Arwotcek, Etam, Awello, Namasal, Namasale TC, Amolatar Tc)	25.00	NA
Non Standard Outputs:	NA	NA		

Expenditure

211103 Allowances	1,000	220	22.0%		
227001 Travel Inland	0	200	200000.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,000	Non Wage Rec't:	420	Non Wage Rec't:	42.0%
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	1,000	Total	420	Total	42.0%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	17 (1 in each LLG of Namasale, Etam, Awelo, Arwotcek, Akwon, Aputi, Agikdak, Muntu and Agwingiri sub counties and 2 in each of the Namasale Town Council and Amolatar)	0 (NA)	.00	NA
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Vote: 564 Amolatar District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: CDD sub projects generations supported NA

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	1,561	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,561	Total	0	Total	0.0%

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) 14 (Supervised 14 learners centers in each of the 11 LLGs) .77 NA

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	724	15.0%
227001 Travel Inland	0	100	N/A
227004 Fuel, Lubricants and Oils	0	258	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,622	1,082	14.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,622	1,082	14.2%

Output: Support to Youth Councils

No. of Youth councils supported 4 (Conduct quarterly reviews meeting, celebration of youth day) 1 (Supported one (1) youth council meeting and facilitated the process of the meeting) 25.00 NA

Non Standard Outputs: NA NA

Expenditure

211103 Allowances	1,045	325	31.1%
221009 Welfare and Entertainment	0	62	N/A
227001 Travel Inland	0	530	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,961	917	31.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,961	917	31.0%

Vote: 564 Amolatar District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of assisted aids supplied to disabled and elderly community	0 (NA)	4 (Supported subcountie in the formation of groups to benefit from CDD fundings interms of group formations)	0	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	239	29.9%
221009 Welfare and Entertainment	0	139	N/A
222001 Telecommunications	0	4	N/A
227001 Travel Inland	939	25	2.7%
227004 Fuel, Lubricants and Oils	0	296	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	13,819	703	5.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	13,819	703	5.1%

Output: Reprmentation on Women's Councils

No. of women councils supported	1 (Quartelyreviews meeting, office operation , support to womens day)	1 (supported one (1) quartley meeting for the woment council in the district)	100.00	NA
Non Standard Outputs:	NA	NA		

Expenditure

211103 Allowances	0	530	N/A
221009 Welfare and Entertainment	500	40	8.0%
227001 Travel Inland	0	34	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,871	604	21.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,871	604	21.0%

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

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	0	NA
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Expenditure

Vote: 564 Amolatar District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 NA

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	Payment of salaries for 1 staff at planning unit ,5 computers maintained, internet modem subscription made, 4 computer tonners procured, office stationary procured and planning office operations costs met, and reported submitted to MoLG , MoFEDP; budge
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Expenditure

211101 General Staff Salaries	12,689	3,172	25.0%
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Vote: 564 Amolatar District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	540	235	43.5%	
221009 Welfare and Entertainment	600	150	25.0%	
221011 Printing, Stationery, Photocopying and Binding	1,090	345	31.6%	
221014 Bank Charges and other Bank related costs	1,314	81	6.2%	
222001 Telecommunications	480	270	56.3%	
227001 Travel Inland	2,760	859	31.1%	
227004 Fuel, Lubricants and Oils	840	210	25.0%	
228002 Maintenance - Vehicles	8,400	3,680	43.8%	
Wage Rec't:	12,689	Wage Rec't: 3,172	Wage Rec't: 25.0%	
Non Wage Rec't:	954	Non Wage Rec't: 81	Non Wage Rec't: 8.5%	
Domestic Dev't:	15,955	Domestic Dev't: 5,749	Domestic Dev't: 36.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	29,599	Total 9,002	Total 30.4%	

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Quarterly projects monitoring, supervision and staff mentoring conducted	One (1) Quarterly projects monitoring, supervision and staff mentoring conducted	0	NA
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Expenditure

227001 Travel Inland	2,000	1,320	66.0%	
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:	2,000	Domestic Dev't: 1,320	Domestic Dev't: 66.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	2,000	Total 1,320	Total 66.0%	

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

Non Standard Outputs:	A Sub County Administration Office Block and Staff house completed at Muntu Sub County HQ and Arwotcek H/C II respectively	NA	0	NA
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Expenditure

Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	146,364	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	146,364	Total 0	Total 0.0%	

Output: Vehicles & Other Transport Equipment

Vote: 564 Amolatar District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Procurement of vehicle for CAOs office and 5 motorcycles for the subcounties	Paid for CAO's vehicle double carbine pickup, 5 motorcycles for the sub county of Akwon, Arwotcek, Etam, Agwingiri, and Agidak procured	0	NA
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Expenditure

231004 Transport Equipment	143,909	80,060	55.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	143,909	80,060	55.6%
Donor Dev't:		0	0.0%
Total	143,909	80,060	55.6%

Output: Specialised Machinery and Equipment

Non Standard Outputs:	Procure 493 bicycles for LC1 and LC 2	Procured 183 bicycles out of 310 bicycles	0	
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Expenditure

231004 Transport Equipment	111,172	25,391	22.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	111,172	25,391	22.8%
Donor Dev't:		0	0.0%
Total	111,172	25,391	22.8%

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Office furniture (2 desk , 2 executive chairs and 18 chairs for CAO's LC V chairpersons Offices) procured for use at District HQ	NA	0	NA
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Expenditure

Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	11,000	0	0.0%
Donor Dev't:		0	0.0%
Total	11,000	0	0.0%

Output: Other Capital

0 NA

Vote: 564 Amolatar District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Surveying of district land, buying land for Etam and Agidak sub county, Connecton of district office with intercom, ng and envirnoment screening and reactivating and hosting of the district web sites	NA
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Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	24,310	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	24,310	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Staff salaries paid	0	NA
	Payment of salaries for the 2 staff, 1 motor cycle maintained, small office equipments procured, 4 quarterly reports produced to AG and MoLG Kamplala and submitted and salary paid direct through STP		

Expenditure

211101 General Staff Salaries	16,343		4,086		25.0%
Wage Rec't:	16,343	Wage Rec't:	4,086	Wage Rec't:	25.0%
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	4,086	Total	25.0%

Output: Internal Audit

No. of Internal Department Audits	4 (Quarterly internal audits of district departments, LLGs and	1 (Quarterly internal audits of district departments, LLGs and	25.00	NA
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Vote: 564 Amolatar District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

schools conducted district wide) schools conducted district wide)

Date of submitting Quarterly Internal Audit Reports 15/07/2014 (Quarterly internal audit reports submitted to District Chairperson, LGPAC, CAO, RDC, AG and PS MoLG) 15/07/2013 (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

Expenditure

211103 Allowances	0	264	N/A
221011 Printing, Stationery, Photocopying and Binding	234	118	50.4%
227001 Travel Inland	5,386	500	9.3%
227004 Fuel, Lubricants and Oils	0	418	N/A
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	5,620	1,300	Non Wage Rec't: 23.1%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	5,620	1,300	Total 23.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	6,218,440	Wage Rec't:	1,558,566	Wage Rec't:	25.1%
Non Wage Rec't:	1,966,860	Non Wage Rec't:	431,626	Non Wage Rec't:	21.9%
Domestic Dev't:	5,838,001	Domestic Dev't:	802,927	Domestic Dev't:	13.8%
Donor Dev't:	252,094	Donor Dev't:	114,422	Donor Dev't:	45.4%
Total	14,275,395	Total	2,907,541	Total	20.4%

Vote: 564 Amolatar District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Agikdak		<i>LCIV: Kioga</i>		112,474	33,209
Sector: Agriculture				59,661	21,333
<i>LG Function: Agricultural Advisory Services</i>				<i>59,661</i>	<i>21,333</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				59,661	21,333
LCII: Agikdak				59,661	21,333
Item: 263201 LG Conditional grants					
Transfer of NAADS grant to Agikdak subcounty	Agikdak subcounty NAADS account	Conditional Grant for NAADS	N/A	59,661	21,333
Sector: Works and Transport				1,922	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>1,922</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				1,922	0
LCII: Agikdak				1,922	0
Item: 263312 Conditional transfers for Road Maintenance					
Transfer of URF to LLGs	S/C HQ	Other Transfers from Central Government	N/A	1,922	0
Sector: Education				39,602	10,679
<i>LG Function: Pre-Primary and Primary Education</i>				<i>39,602</i>	<i>10,679</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				5,000	0
LCII: Agikdak				5,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 2 classroom block at Agidak PS	Agidak	Conditional Grant to SFG	Completed	5,000	0
Output: PRDP-Classroom construction and rehabilitation				0	4,243
LCII: Agikdak				0	4,243
Item: 231001 Non Residential buildings (Depreciation)					
Completion of Classrooms in primary schools	Agikdak Primary School in Agikdak Village	Conditional Grant to SFG	Completed	0	4,243
Output: PRDP-Latrine construction and rehabilitation				12,000	0
LCII: Agikdak				12,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
constructions of 5 VIP latrine non drainable at Aweeiwot primary schools	Acii ps	Conditional Grant to Primary Salaries	Not Started	12,000	0
Output: PRDP-Provision of furniture to primary schools				4,500	0
LCII: Alobokwe				4,500	0
Item: 231006 Furniture and fittings (Depreciation)					

Vote: 564 Amolatar District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Agikdak		<i>LCIV: Kioga</i>		112,474	33,209
Procurement and supply of 36 three-seater pupils' desks to Aweiwot primary school	Aweiwot primary school in Aleblee village	Conditional Grant to SFG	Completed	4,500	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				18,102	6,436
LCII: Agikdak				18,102	6,436
Item: 263101 LG Conditional grants					
Transfer of UPE grant to primary schools in Agikdak subcounty	Abarikori, Agikdak, Aweiwot and Awnagirot primary schools	Conditional Grant to Primary Education	N/A	18,102	6,436
Sector: Health				5,911	1,197
LG Function: Primary Healthcare				5,911	1,197
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				1,261	0
LCII: Awonangiro				1,261	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of service delivery furniture for Awonangiro H/C II	Oturorao B village	Conditional Grant to PHC - development	Works Underway	1,261	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,651	1,197
LCII: Awonangiro				4,651	1,197
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	1,197
Sector: Social Development				5,378	0
LG Function: Community Mobilisation and Empowerment				5,378	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,378	0
LCII: Not Specified				5,378	0
Item: 263334 Conditional transfers for community development					
Agidak sub county		LGMSD (Former LGDP)	N/A	5,378	0

Vote: 564 Amolatar District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Agwingiri		<i>LCIV: Kioga</i>		160,427	48,719
Sector: Agriculture				68,643	25,324
<i>LG Function: Agricultural Advisory Services</i>				<i>68,643</i>	<i>25,324</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				68,643	25,324
LCII: Not Specified				68,643	25,324
Item: 263201 LG Conditional grants					
Transfer of NAADS grant to gwingiri subcounty	Agwingiri subcounty NAADS account	Conditional Grant for NAADS	N/A	68,643	25,324
Sector: Works and Transport				3,024	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>3,024</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,024	0
LCII: Agwingiri				3,024	0
Item: 263312 Conditional transfers for Road Maintenance					
Transfer of URF to LLGs	S/C HQ	Other Transfers from Central Government	N/A	3,024	0
Sector: Education				38,731	22,199
<i>LG Function: Pre-Primary and Primary Education</i>				<i>38,731</i>	<i>8,172</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				15,745	0
LCII: Agwingiri				15,745	0
Item: 231007 Other Fixed Assets (Depreciation)					
Constructions of 5 stance Ordinary VIP latrines in Agwingiri primary school	Agwingiri PS	Conditional Grant to SFG	Being Procured	15,745	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				22,986	8,172
LCII: Agwingiri				22,986	8,172
Item: 263101 LG Conditional grants					
Transfer of UPE grant to primary schools in Agwingiri subcounty	Agwingiri, Agwenonywal, Opir, Omaraebek and Alyecmeda primary schools	Conditional Grant to Primary Education	N/A	22,986	8,172
LG Function: Secondary Education				0	14,027
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				0	14,027
LCII: Agwingiri				0	3,398
Item: 263101 LG Conditional grants					
Agwingiri Girls Secondary School	Agwingiri Girls SS	Conditional Grant to Secondary Education	N/A	0	3,398
LCII: Alemere				0	10,629
Item: 263101 LG Conditional grants					

Vote: 564 Amolatar District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Agwingiri		<i>LCIV: Kioga</i>		160,427	48,719
Kioga Progressive Secondary School	Kioga Progressive SS	Conditional Grant to Secondary Education	N/A	0	10,629
Sector: Health				4,651	1,197
LG Function: Primary Healthcare				4,651	1,197
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,651	1,197
LCII: Alyecmeda				4,651	1,197
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	1,197
Sector: Water and Environment				40,000	0
LG Function: Rural Water Supply and Sanitation				40,000	0
<i>Capital Purchases</i>					
Output: PRDP-Borehole drilling and rehabilitation				40,000	0
LCII: Agwingiri				20,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction (hydrological survey/siting, drilling and installation) of deep well/borehole	Alwala B village	Conditional transfer for Rural Water	Being Procured	20,000	0
LCII: Amolatar				20,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction (hydrological survey/siting, drilling and installation) of deep well/borehole	Amolatar Acon C	Conditional transfer for Rural Water	Being Procured	20,000	0
Sector: Social Development				5,378	0
LG Function: Community Mobilisation and Empowerment				5,378	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,378	0
LCII: Not Specified				5,378	0
Item: 263334 Conditional transfers for community development					
Agwingiri sub county		LGMSD (Former LGDP)	N/A	5,378	0

Vote: 564 Amolatar District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Akwon		<i>LCIV: Kioga</i>		111,279	28,010
Sector: Agriculture				59,661	21,334
<i>LG Function: Agricultural Advisory Services</i>				<i>59,661</i>	<i>21,334</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				59,661	21,334
LCII: Not Specified				59,661	21,334
Item: 263201 LG Conditional grants					
Transfer of NAADS grant to Akwon subcounty	Akwon subcounty NAADS account	Conditional Grant for NAADS	N/A	59,661	21,334
Sector: Works and Transport				1,413	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>1,413</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				1,413	0
LCII: Akwon				1,413	0
Item: 263312 Conditional transfers for Road Maintenance					
Transfer of URF to LLGs	S/C HQ	Other Transfers from Central Government	N/A	1,413	0
Sector: Education				22,827	6,676
<i>LG Function: Pre-Primary and Primary Education</i>				<i>22,827</i>	<i>6,676</i>
<i>Capital Purchases</i>					
Output: PRDP-Provision of furniture to primary schools				4,050	0
LCII: Aromi				4,050	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement and supply of 30 three-seater pupils' desks to Aromi primary school	Aromi P/S	Conditional Grant to SFG	Completed	4,050	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				18,777	6,676
LCII: Akwon				18,777	6,676
Item: 263101 LG Conditional grants					
Transfer of UPE grant to primary schools in Akwon subcounty	Akwon, Abalodayng and Aromi primary schools	Conditional Grant to Primary Education	N/A	18,777	6,676
Sector: Water and Environment				20,000	0
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>20,000</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: PRDP-Borehole drilling and rehabilitation				20,000	0
LCII: Akwon				20,000	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 564 Amolatar District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Akwon		<i>LCIV: Kioga</i>		111,279	28,010
Construction (hydrological survey/siting, drilling and installation) of deep well/borehole	Awinydwon	Conditional transfer for Rural Water	Being Procured	20,000	0
Sector: Social Development				5,378	0
LG Function: Community Mobilisation and Empowerment				5,378	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,378	0
LCII: Not Specified				5,378	0
Item: 263334 Conditional transfers for community development					
Akwon sub county		LGMSD (Former LGDP)	N/A	5,378	0
Sector: Public Sector Management				2,000	0
LG Function: Local Government Planning Services				2,000	0
<i>Capital Purchases</i>					
Output: Other Capital				2,000	0
LCII: Akwon				2,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Buying land for Akwon sub county		LGMSD (Former LGDP)	Being Procured	2,000	0

Vote: 564 Amolatar District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Amolatar Town Council		<i>LCIV: kioga</i>		1,451,004	237,192
Sector: Agriculture				134,391	48,051
LG Function: Agricultural Advisory Services				87,174	33,277
Capital Purchases					
Output: Vehicles & Other Transport Equipment				18,523	9,608
LCII: Inomo				18,523	9,608
Item: 231004 Transport equipment					
Amolatar district HQ		Conditional Grant for NAADS	Completed	18,523	9,608
Output: Other Capital				4,500	0
LCII: Inomo				4,500	0
Item: 231005 Machinery and equipment					
Amolatar District HQ		Conditional Grant for NAADS	Completed	4,500	0
Lower Local Services					
Output: LLG Advisory Services (LLS)				64,151	23,669
LCII: Not Specified				64,151	23,669
Item: 263201 LG Conditional grants					
Transfer of NAADS grant to Amolatar Town Council	Amolatar Town Council NAADS account	Conditional Grant for NAADS	N/A	64,151	23,669
LG Function: District Production Services				47,217	14,774
Capital Purchases					
Output: PRDP-Plant clinic/mini laboratory construction				7,806	0
LCII: Inomo				7,806	0
Item: 231007 Other Fixed Assets (Depreciation)					
Completion of slaughter house		PRDP	Works Underway	3,250	0
Extension of pipe water to production department		PRDP	Works Underway	1,973	0
Item: 281501 Environment Impact Assessment for Capital Works					
Envirnoment asesment of PRDP construction under production		PRDP	Not Started	583	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring of slaughter house		PRDP	Works Underway	2,000	0
Output: PRDP-Abattoir construction and rehabilitation				39,411	14,774
LCII: Inomo				39,411	14,774
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 564 Amolatar District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Amolatar Town Council		<i>LCIV: kioga</i>		1,451,004	237,192
Training of end users of slaughter house		PRDP	Completed	6,000	14,774
Fencing of the slaughter house		PRDP	Being Procured	12,000	0
Construction of water born toilet	Inomo cell	PRDP	Being Procured	17,411	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, supervision and appraisal		Conditional transfers to Production and Marketing	Completed	4,000	0
Sector: Works and Transport				696,600	36,188
LG Function: District, Urban and Community Access Roads				696,600	36,188
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				163,299	36,188
LCII: Inomo				163,299	36,188
Item: 231003 Roads and bridges (Depreciation)					
Low cost sealing of Amolatar District HQ		Roads Rehabilitation Grant	Completed	163,299	0
Transfers to Amolatar TC and Namasale TC		Roads Rehabilitation Grant	Works Underway	0	36,188
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				475,801	0
LCII: Inomo				475,801	0
Item: 263321 Conditional trans. Autonomous Inst (Wage subvention					
Transfers of NUSAF II grants to community sub project groups	From District HQ	Other Transfers from Central Government	N/A	475,801	0
Output: District Roads Maintainence (URF)				57,500	0
LCII: Inomo				57,500	0
Item: 263102 LG Unconditional grants					
Payment of the roads gangs	Amolatar District HQ	Other Transfers from Central Government	N/A	57,500	0
Sector: Education				90,647	52,566
LG Function: Pre-Primary and Primary Education				90,647	15,090
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				5,000	0
LCII: Inomo				5,000	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 564 Amolatar District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Amolatar Town Council		<i>LCIV: kioga</i>		1,451,004	237,192
completion of 2 classroom block at Amolatar PS	Amolatar HQ B at District HQ	Conditional Grant to SFG	Completed	5,000	0
Output: Furniture and Fixtures (Non Service Delivery)				45,395	0
LCII: Inomo				35,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Furnishing of teachers resource center		Conditional Grant to SFG	Not Started	35,000	0
LCII: Not Specified				10,395	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of three seater desk at to Amolatar PS , Abeja and Abalodyang	Amolatar PS, Abeja PS , Abalodyang PS	Conditional Grant to SFG	Completed	10,395	0
Output: Other Capital				1,000	0
LCII: Inomo				1,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Retention of 5 stance drainable pit latrine at omara Ebek PS	District HQ	Other Transfers from Central Government	Works Underway	1,000	0
Output: PRDP-Classroom construction and rehabilitation				0	4,784
LCII: Inomo				0	4,784
Item: 231001 Non Residential buildings (Depreciation)					
Monitoring of Education projects	Amolatar Primary School	Conditional Grant to SFG	Completed	0	4,784
Output: Latrine construction and rehabilitation				2,000	0
LCII: Epyel				1,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Retention of 5 stance lined VIP latrines in Alemere primary school	Alemere primary school at Alemere cell	Conditional Grant to SFG	Works Underway	1,000	0
LCII: Inomo				1,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Constructions of 5 stance Connection of pipe water to water born toilet at Teachers resource center	Amolatar HQ B	Conditional Grant to SFG	Works Underway	1,000	0
Output: PRDP-Latrine construction and rehabilitation				7,755	0
LCII: Inomo				7,755	0
Item: 231004 Transport equipment					

Vote: 564 Amolatar District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Amolatar Town Council		<i>LCIV: kioga</i>		1,451,004	237,192
Maintainance and repair of a vehicle for Education department		Conditional Grant to SFG	Being Procured	7,755	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				29,497	10,306
LCII: Inomo				29,497	10,306
Item: 263101 LG Conditional grants					
Transfer of UPE grant to primary schools in Amolatar Town Council	Amolatar and Alemere primary schools	Conditional Grant to Primary Education	N/A	29,497	10,306
LG Function: Secondary Education				0	37,477
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				0	37,477
LCII: Aburkot				0	19,743
Item: 263101 LG Conditional grants					
Alemere Comprehensive Secondary School	Alemere Comprehensive SS	Conditional Grant to Secondary Education	N/A	0	19,743
LCII: Apalepe				0	17,734
Item: 263101 LG Conditional grants					
Amolatar Secondary School	Amolatar SS	Conditional Grant to Secondary Education	N/A	0	17,734
Sector: Health				232,992	6,687
LG Function: Primary Healthcare				232,992	6,687
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				31,870	0
LCII: Inomo				31,870	0
Item: 231007 Other Fixed Assets (Depreciation)					
Technical supervision and investment cost		Conditional Grant to PHC - development	Works Underway	3,960	0
Installation of electricity at Amolatar HC IV	Nakatiti H/C II	Conditional Grant to PHC - development	Works Underway	5,000	0
Procurement of 3 computures and printers	Amolatar H/C IV	Conditional Grant to PHC - development	Works Underway	5,200	0
Wiring of staff house at Amolatar HC IV and Awonangiro HC II		Conditional Grant to PHC - development	Works Underway	17,710	0
Output: Office and IT Equipment (including Software)				5,200	0
LCII: Inomo				5,200	0
Item: 231005 Machinery and equipment					

Vote: 564 Amolatar District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Amolatar Town Council		<i>LCIV: kioga</i>		1,451,004	237,192
Procurement of computers and printers	DHO office at district HQ and HSD office at Amolatar H/C IV	Conditional Grant to PHC - development	Completed	5,200	0
Output: Other Capital				51,969	0
LCII: Inomo				51,969	0
Item: 231007 Other Fixed Assets (Depreciation)					
Completion of DHOs office	Amolatar District HQ	Conditional Grant to PHC - development	Works Underway	40,615	0
Retention for VIP latrine at Amolatar HC IV	Amolatar H/C IV	Conditional Grant to PHC - development	Works Underway	340	0
Retention for twin staff house at Amolatar HC IV		Conditional Grant to PHC - development	Completed	651	0
Retention for tiling maternity floor at Amolatar HC IV	Amolatar HC IV	Conditional Grant to PHC - development	Completed	571	0
Retention for cooking shade at Amolatar HC IV	Amolatar HC IV	Conditional Grant to PHC - development	Works Underway	792	0
Renovation of VIP latrine at Staff Quarters at Amolatar HC IV	Amolatar H/C IV	Conditional Grant to PHC - development	Works Underway	9,000	0
Output: PRDP-Healthcentre construction and rehabilitation				37,708	0
LCII: Inomo				37,708	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a moutory		Conditional Grant to PHC - development	Works Underway	37,708	0
Output: PRDP-Maternity ward construction and rehabilitation				17,165	0
LCII: Inomo				17,165	0
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of old maternity ward at Amolatar HC IV	Amolatar HQ B	Conditional Grant to PHC - development	Works Underway	17,165	0
Output: PRDP-Theatre construction and rehabilitation				7,212	0
LCII: Inomo				7,212	0
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of theatre at Amolatar H/C IV	Amolatar H/C IV	Conditional Grant to PHC - development	Being Procured	7,212	0

Vote: 564 Amolatar District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Amolatar Town Council		<i>LCIV: kioga</i>		1,451,004	237,192
Output: Specialist health equipment and machinery				11,365	0
LCII: Inomo				11,365	0
Item: 231005 Machinery and equipment					
Procurement of of basic medical equipment	Amolatar H/C IV	Conditional Grant to PHC - development	Completed	11,365	0
Output: PRDP-Specialist health equipment and machinery				33,138	0
LCII: Inomo				33,138	0
Item: 231005 Machinery and equipment					
Procurement of dental equipment	Amolatar H/C IV	Conditional Grant to PHC - development	Completed	8,130	0
Procurement of theatre equipment	Amolatar H/C IV	Conditional Grant to PHC - development	Completed	25,008	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				11,327	0
LCII: Epyel				11,327	0
Item: 263318 Conditional transfers for NGO Hospitals					
Alemere medical AID		Conditional Grant to PHC - development	N/A	11,327	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)				26,039	4,433
LCII: Apalepe				16,738	2,039
Item: 263101 LG Conditional grants					
PHC Non-Wage transfer to LLU	Amolatar HSD	Conditional Grant to PHC- Non wage	N/A	16,738	2,039
LCII: Epyel				9,301	2,393
Item: 263101 LG Conditional grants					
PHC Non-Wage transfer to LLU	Amolatar H/C IV	Conditional Grant to PHC- Non wage	N/A	9,301	2,393
Output: Standard Pit Latrine Construction (LLS.)				0	2,254
LCII: Inomo				0	2,254
Item: 263201 LG Conditional grants					
Completion of 2-stance pit latrine at Amolatar and Aputi H/Cs	Amolatar HQ B cell	Conditional Grant to PHC - development	N/A	0	1,914
Completion of 2-stance pit latrine at Amolatar H/C	Amolatar HQ B cell	Conditional Grant to PHC - development	N/A	0	340
Sector: Public Sector Management				296,374	93,701
LG Function: District and Urban Administration				0	8,000
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				0	8,000
LCII: Inomo				0	8,000

Vote: 564 Amolatar District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Amolatar Town Council		<i>LCIV: kioga</i>		1,451,004	237,192
Item: 231001 Non Residential buildings (Depreciation)					
Completion of Adimiistration block		District Equalisation Grant	Completed	0	8,000
<i>LG Function: Local Statutory Bodies</i>				10,761	0
<i>Capital Purchases</i>					
Output: PRDP-Specialised Machinery and Equipment				10,761	0
LCII: Apalepe				10,761	0
Item: 231005 Machinery and equipment					
Procurement of 4 computer printer tonners	Amolatar HQ B	Conditional transfers to Contracts Committee/DSC/PAC/L and Boards, etc.	Completed	1,500	0
Procurement of drawing materials-Drawing set	Amolatar HQ B	Conditional transfers to Contracts Committee/DSC/PAC/L and Boards, etc.	Completed	3,000	0
Procurement of 2 laptop computers	Amolatar HQ B	Conditional transfers to Contracts Committee/DSC/PAC/L and Boards, etc.	Completed	4,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of 2 office chairs	Amolatar HQ B	Conditional transfers to Contracts Committee/DSC/PAC/L and Boards, etc.	Completed	2,261	0
<i>LG Function: Local Government Planning Services</i>				285,613	85,701
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				17,723	0
LCII: Inomo				17,723	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of waterborn toilet at adiministration block		LGMSD (Former LGDP)	Being Procured	13,000	0
Retention Completion of generator house		LGMSD (Former LGDP)	Works Underway	2,809	0
Retention for construction of bath shelter at amolatar HC IV		LGMSD (Former LGDP)	Works Underway	1,913	0
Output: Vehicles & Other Transport Equipment				124,159	60,310
LCII: Inomo				124,159	60,310
Item: 231004 Transport equipment					

Vote: 564 Amolatar District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Amolatar Town Council		<i>LCIV: kioga</i>		1,451,004	237,192
Procurement of vehicle for CAOs office	District HQ	LGMSD (Former LGDP)	Completed	124,159	60,310
Output: Office and IT Equipment (including Software)				250	0
LCII: Inomo				250	0
Item: 231005 Machinery and equipment					
Procurement of 2 lap tops for District service and CAO Office	Cordinated at planning unit	LGMSD (Former LGDP)	Completed	250	0
Output: Specialised Machinery and Equipment				111,172	25,391
LCII: Inomo				111,172	25,391
Item: 231004 Transport equipment					
Procurement of 493 bicycles for LC 1 and LC2		Other Transfers from Central Government	Completed	111,172	25,391
Output: Furniture and Fixtures (Non Service Delivery)				11,000	0
LCII: Inomo				11,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of furniture for CAO office And LC V office	Cordinated at planning unit	LGMSD (Former LGDP)	Being Procured	11,000	0
Output: Other Capital				21,310	0
LCII: Inomo				21,310	0
Item: 231006 Furniture and fittings (Depreciation)					
Reactivating district web site		LGMSD (Former LGDP)	Being Procured	3,000	0
Surveying of district land		LGMSD (Former LGDP)	Being Procured	10,000	0
Envirnomenta assessment		LGMSD (Former LGDP)	Not Started	3,310	0
Connection of intercom to District offices		LGMSD (Former LGDP)	Being Procured	5,000	0

Vote: 564 Amolatar District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Aputi		<i>LCIV: Kioga</i>		496,878	165,972
Sector: Agriculture				68,643	25,760
<i>LG Function: Agricultural Advisory Services</i>				<i>68,643</i>	<i>25,760</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				68,643	25,760
LCII: Not Specified				68,643	25,760
Item: 263201 LG Conditional grants					
Transfer of NAADS grant to Aputi subcounty	Aputi subcounty NAADS account	Conditional Grant for NAADS	N/A	68,643	25,760
Sector: Works and Transport				146,992	69,233
<i>LG Function: District, Urban and Community Access Roads</i>				<i>146,992</i>	<i>69,233</i>
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				41,369	0
LCII: Anywali				41,369	0
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	41,369	0
Output: PRDP-Rural roads construction and rehabilitation				45,267	41,803
LCII: Akongomit				45,267	41,803
Item: 231003 Roads and bridges (Depreciation)					
Rehabilitation of Aromi -Abarikori road (12kms)	Connecting Aputi Agidak sub county	Roads Rehabilitation Grant	Works Underway	45,267	41,803
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,776	0
LCII: Anywali				4,776	0
Item: 263312 Conditional transfers for Road Maintenance					
Transfer of URF to LLGs	S/C HQ	Other Transfers from Central Government	N/A	4,776	0
Output: District Roads Maintainence (URF)				55,580	27,430
LCII: Odyedo				55,580	27,430
Item: 263102 LG Unconditional grants					
Rolled over payment for Aputi -Acengryeny road	Aputi sub county	Other Transfers from Central Government	N/A	55,580	27,430
Sector: Education				92,094	36,822
<i>LG Function: Pre-Primary and Primary Education</i>				<i>92,094</i>	<i>10,487</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				3,105	0

Vote: 564 Amolatar District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Aputi		<i>LCIV: Kioga</i>		496,878	165,972
LCII: Opali				3,105	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention for classroom block at Acanoryema PS	Opali	Conditional Grant to SFG	Completed	3,105	0
Output: PRDP-Classroom construction and rehabilitation				60,000	0
LCII: Otira				60,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 classroom blco at Otira Primary school	Abeja Primary School	Conditional Grant to SFG	Being Procured	60,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				28,989	10,487
LCII: Anywali				28,989	10,487
Item: 263101 LG Conditional grants					
Transfer of UPE grant to primary schools in Aputi subcounty	Aputi, Amai, Acengryeny, Otira, Adonyoimo and Acanoryema primary schools	Conditional Grant to Primary Education	N/A	28,989	10,487
LG Function: Secondary Education				0	26,335
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				0	26,335
LCII: Anywali				0	26,335
Item: 263101 LG Conditional grants					
Aputi Secondary School	Aputi SS	Conditional Grant to Secondary Education	N/A	0	26,335
Sector: Health				169,149	34,157
LG Function: Primary Healthcare				169,149	34,157
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				7,972	0
LCII: Anywali				7,972	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of placenta Pit at Aputi HC III and Nakatiti HC II		Conditional Grant to PHC - development	Works Underway	7,972	0
Output: Other Capital				2,310	0
LCII: Anywali				397	0
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for VIP latrine at Aputi HC III	Aputi HC III	Conditional Grant to PHC - development	Works Underway	397	0
LCII: Inomo				1,913	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 564 Amolatar District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Aputi		<i>LCIV: Kioga</i>		496,878	165,972
Completion of 2 stance VIP latrine at Aputi HC III and Amolatar HC IV	Amolatar H/C IV and Aputi HC III	Conditional Grant to PHC - development	Works Underway	1,913	0
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				150,486	32,362
LCII: Amai				150,486	32,362
Item: 263102 LG Unconditional grants					
Amai Community PNFP Hospital	Amai Hopsital	Conditional Grant to NGO Hospitals	N/A	150,486	32,362
			(Under way)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,976	1,795
LCII: Anywali				6,976	1,795
Item: 263101 LG Conditional grants					
PHC Non-Wage transfer to LLU	Aputi H/C III	Conditional Grant to PHC- Non wage	N/A	6,976	1,795
Output: Standard Pit Latrine Construction (LLS.)				1,406	0
LCII: Anywali				1,406	0
Item: 263201 LG Conditional grants					
Completion of 2-stance pit latrine at Aputi H/C III	Aputi H/C III in Otimai A village	Conditional Grant to PHC - development	N/A	1,406	0
Sector: Water and Environment				20,000	0
LG Function: Rural Water Supply and Sanitation				20,000	0
<i>Capital Purchases</i>					
Output: PRDP-Borehole drilling and rehabilitation				20,000	0
LCII: Adonyoimo				20,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction (hydrological survey/siting, drilling and installation) of deep well/borehole	Adonyimo PS	Conditional transfer for Rural Water	Being Procured	20,000	0

Vote: 564 Amolatar District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Arwotcek		<i>LCIV: Kioga</i>		167,649	42,554
Sector: Agriculture				68,643	24,824
<i>LG Function: Agricultural Advisory Services</i>				<i>68,643</i>	<i>24,824</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				68,643	24,824
LCII: Not Specified				68,643	24,824
Item: 263201 LG Conditional grants					
Transfer of NAADS grant to Arwotcek subcounty	Arwotcek subcounty NAADS account	Conditional Grant for NAADS	N/A	68,643	24,824
Sector: Works and Transport				3,274	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>3,274</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,274	0
LCII: Otangocinge				3,274	0
Item: 263312 Conditional transfers for Road Maintenance					
Transfer of URF to LLGs	S/C HQ	Other Transfers from Central Government	N/A	3,274	0
Sector: Education				50,518	16,533
<i>LG Function: Pre-Primary and Primary Education</i>				<i>50,518</i>	<i>16,533</i>
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				8,000	1,508
LCII: Abeja				8,000	1,508
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring and supervision of classrooms construction	Abeja primary school	Conditional Grant to SFG	Works Underway	8,000	1,508
Output: Latrine construction and rehabilitation				12,000	5,616
LCII: Arwotcek				12,000	5,616
Item: 231007 Other Fixed Assets (Depreciation)					
Constructions of 5 stance lined VIP latrines in Arwotcek primary school	Arwotcek primary school	Conditional Grant to SFG	Works Underway	12,000	5,616
Output: PRDP-Provision of furniture to primary schools				4,050	0
LCII: Abeja				4,050	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement and supply of 30 three-seater pupils' desks to Abeja primary school	Abeja primary school	Conditional Grant to SFG	Completed	4,050	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				26,468	9,410
LCII: Arwotcek				26,468	9,410

Vote: 564 Amolatar District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Arwotcek		<i>LCIV: Kioga</i>		167,649	42,554
Item: 263101 LG Conditional grants					
Transfer of UPE grant to primary schools in Arwotcek subcounty	Arwotcek, Aburkidi, Abeja, Akot and Bawong primary schools	Conditional Grant to Primary Education	N/A	26,468	9,410
Sector: Health				5,911	1,197
LG Function: Primary Healthcare				5,911	1,197
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				1,261	0
LCII: Otangocinge				1,261	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of service delivery furniture for Arwotcek H/C II	Odokodero village	Conditional Grant to PHC - development	Works Underway	1,261	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,651	1,197
LCII: Arwotcek				4,651	1,197
Item: 263101 LG Conditional grants					
PHC Non-Wage transfer to LLU	Arwotcek H/C II	Conditional Grant to PHC- Non wage	N/A	4,651	1,197
Sector: Water and Environment				4,131	0
LG Function: Rural Water Supply and Sanitation				4,131	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				4,131	0
LCII: Aburkidi				3,131	0
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for Minakon and Lale Co. Ltd for bore hole rehabilitation	Ongudoananga village	Conditional transfer for Rural Water	Works Underway	3,131	0
LCII: Akol				1,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole rehabilitation assesment	Adyel village	Conditional transfer for Rural Water	Works Underway	1,000	0
Sector: Social Development				5,378	0
LG Function: Community Mobilisation and Empowerment				5,378	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,378	0
LCII: Not Specified				5,378	0
Item: 263334 Conditional transfers for community development					
Arwotcek sub county		LGMSD (Former LGDP)	N/A	5,378	0
Sector: Public Sector Management				29,794	0
LG Function: Local Government Planning Services				29,794	0

Vote: 564 Amolatar District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Arwotcek		<i>LCIV: Kioga</i>		167,649	42,554
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				29,794	0
LCII: Otangocinge				29,794	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of Staff house at Arwotcek H/C II	Arwotcek H/C II	LGMSD (Former LGDP)	Being Procured	29,794	0

Vote: 564 Amolatar District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Awelo		<i>LCIV: Kioga</i>		504,703	56,454
Sector: Agriculture				64,151	24,438
<i>LG Function: Agricultural Advisory Services</i>				<i>64,151</i>	<i>24,438</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				64,151	24,438
LCII: Not Specified				64,151	24,438
Item: 263201 LG Conditional grants					
Transfer of NAADS grant to Awelo subcounty	Awelo subcounty NAADS account	Conditional Grant for NAADS	N/A	64,151	24,438
Sector: Works and Transport				209,675	17,336
<i>LG Function: District, Urban and Community Access Roads</i>				<i>209,675</i>	<i>17,336</i>
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				203,500	17,336
LCII: Anamwany				203,500	17,336
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	47,350	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	156,150	0
Retention on swamp filling Ojem Swamp (2kms) using Labour Based Technology	From Awelo Trading Centre to Otangocinge trading centre through Ojem	Roads Rehabilitation Grant	Completed	0	17,336
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,175	0
LCII: Anamwany				6,175	0
Item: 263312 Conditional transfers for Road Maintenance					
Transfer of URF to LLGs	S/C HQ	Other Transfers from Central Government	N/A	6,175	0
Sector: Education				24,846	13,483
<i>LG Function: Pre-Primary and Primary Education</i>				<i>24,846</i>	<i>9,501</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				2,066	0
LCII: Atomoro				2,066	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention of two classroom block at Adwala PS		Conditional Grant to SFG	Completed	2,066	0

Vote: 564 Amolatar District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Awelo		<i>LCIV: Kioga</i>		504,703	56,454
Output: PRDP-Classroom construction and rehabilitation				0	2,006
LCII: Atomoro				0	2,006
Item: 231001 Non Residential buildings (Depreciation)					
Retentions on construction of classrooms	Adwala primary school in Agonyi Village	Conditional Grant to SFG	Completed	0	2,006
Output: Latrine construction and rehabilitation				1,700	0
LCII: Akongomit				1,700	0
Item: 231007 Other Fixed Assets (Depreciation)					
Completion of 5 stance ordinary VIP latrines	Namasale PS	Conditional Grant to SFG	Completed	1,700	0
Namasale primary school					
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				21,080	7,494
LCII: Anamwany				21,080	7,494
Item: 263101 LG Conditional grants					
Transfer of UPE grant to primary schools in Awelo subcounty	Awelo, Adwala, Anamwany and Atomoro primary schools	Conditional Grant to Primary Education	N/A	21,080	7,494
LG Function: Secondary Education				0	3,982
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				0	3,982
LCII: Atero				0	3,982
Item: 263101 LG Conditional grants					
Awelo Secondary	Awelo SS	Conditional Grant to Secondary Education	N/A	0	3,982
Sector: Health				27,620	1,197
LG Function: Primary Healthcare				27,620	1,197
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				1,261	0
LCII: Anamwany				1,261	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of service delivery furniture for Anamwany H/C II	Anamwany B village	Conditional Grant to PHC - development	Works Underway	1,261	0
Output: Other Capital				5,043	0
LCII: Anamwany				100	0
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for renovation 2 stance VIP latrine at Anamwany HC III	Anamwany HC II	Conditional Grant to PHC - development	Works Underway	100	0

Vote: 564 Amolatar District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Awelo		<i>LCIV: Kioga</i>		504,703	56,454
LCII: Awonangiro				4,943	0
Item: 231007 Other Fixed Assets (Depreciation)					
Copnstruction of 4 stance bath shelter at Anamwany HC II	Anamwany HC II	Conditional Grant to PHC - development	Works Underway	4,943	0
Output: PRDP-Staff houses construction and rehabilitation				13,876	0
LCII: Anamwany				13,876	0
Item: 231002 Residential buildings (Depreciation)					
Completion of a single staff house at Anamwany H/C	Anamwany h/c ii	Conditional Grant to PHC - development	Completed	13,876	0
Output: PRDP-OPD and other ward construction and rehabilitation				3,500	0
LCII: Anamwany				3,500	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention for renovation of OPD at Anamwany H/C II	Anamwany H/C II	Conditional Grant to PHC - development	Works Underway	3,500	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,940	1,197
LCII: Anamwany				3,940	1,197
Item: 263101 LG Conditional grants					
PHC non -wage transfers to LLU		Conditional Grant to PHC - development	N/A	3,940	1,197
Sector: Water and Environment				116,031	0
LG Function: Rural Water Supply and Sanitation				116,031	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				96,031	0
LCII: Akongomit				96,031	0
Item: 231007 Other Fixed Assets (Depreciation)					
Retention and balance for drilling of boreholes for FY 2012/13	Akongomit village	Conditional transfer for Rural Water	Works Underway	96,031	0
Output: PRDP-Borehole drilling and rehabilitation				20,000	0
LCII: Akongomit				20,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction (hydrological survey/siting, drilling and installation) of deep well/borehole	Adwala	Conditional transfer for Rural Water	Being Procured	20,000	0
Sector: Social Development				5,380	0
LG Function: Community Mobilisation and Empowerment				5,380	0
<i>Lower Local Services</i>					

Vote: 564 Amolatar District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Awelo		<i>LCIV: Kioga</i>		504,703	56,454
Output: Community Development Services for LLGs (LLS)				5,380	0
LCII: Not Specified				5,380	0
Item: 263334 Conditional transfers for community development					
Awelo sub county		LGMSD (Former LGDP)	N/A	5,380	0
Sector: Public Sector Management				57,000	0
LG Function: Local Government Planning Services				57,000	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				57,000	0
LCII: Anamwany				57,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance drainable VIP latrine at Awelo PS, Bangalades Ps,Abeja PS	Abeja PS, Awelo PS, Bangalades PS	LGMSD (Former LGDP)	Being Procured	57,000	0

Vote: 564 Amolatar District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Etam		<i>LCIV: Kioga</i>		314,970	38,252
Sector: Agriculture				68,643	26,291
<i>LG Function: Agricultural Advisory Services</i>				<i>68,643</i>	<i>26,291</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				68,643	26,291
LCII: Not Specified				68,643	26,291
Item: 263201 LG Conditional grants					
Transfer of NAADS grant to Etam subcounty	Etam subcounty NAADS account	Conditional Grant for NAADS	N/A	68,643	26,291
Sector: Works and Transport				150,858	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>150,858</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				148,441	0
LCII: Chakwara				148,441	0
Item: 231003 Roads and bridges (Depreciation)					
Opening/Construction of Chakwara-Awikori P/S Road (6kms) using Labour Based Technology	Connecting Etam and Namasale sub counties at Awikori primary school	Roads Rehabilitation Grant	Being Procured	148,441	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				2,416	0
LCII: Etam				2,416	0
Item: 263312 Conditional transfers for Road Maintenance					
Transfer of URF to LLGs	S/C HQ	Other Transfers from Central Government	N/A	2,416	0
Sector: Education				30,345	10,166
<i>LG Function: Pre-Primary and Primary Education</i>				<i>30,345</i>	<i>10,166</i>
<i>Capital Purchases</i>					
Output: PRDP-Provision of furniture to primary schools				1,750	0
LCII: Awiodyek				1,750	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement and supply of 14 three-seater pupils' desks to Burkwoyo primary school	Burkwoyo primary school in Acamcutu village	Conditional Grant to SFG	Completed	1,750	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				28,595	10,166
LCII: Etam				28,595	10,166
Item: 263101 LG Conditional grants					

Vote: 564 Amolatar District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Etam		<i>LCIV: Kioga</i>		314,970	38,252
Transfer of UPE grant to primary schools in Etam subcounty	Etam, Anamido, Burkwoyo, Abwockwar, Chakwara and Olike Memorial primary schools	Conditional Grant to Primary Education	N/A	28,595	10,166
Sector: Health				13,368	1,795
LG Function: Primary Healthcare				13,368	1,795
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				6,392	0
LCII: Etam				6,392	0
Item: 231007 Other Fixed Assets (Depreciation)					
Renovation of VIP latrine for Marternity and OPD at Etam HC III		Conditional Grant to PHC - development	Works Underway	6,392	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,976	1,795
LCII: Chakwara				6,976	1,795
Item: 263101 LG Conditional grants					
PHC Non-Wage transfer to LLU	Etam H/C III	Conditional Grant to PHC- Non wage	N/A	6,976	1,795
Sector: Water and Environment				40,000	0
LG Function: Rural Water Supply and Sanitation				40,000	0
<i>Capital Purchases</i>					
Output: PRDP-Borehole drilling and rehabilitation				40,000	0
LCII: Abwockwar				20,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Not Specified Construction (hydrological survey/siting, drilling and installation) of deep well/borehole	Owir Village	Conditional transfer for Rural Water	Being Procured	20,000	0
LCII: Anamido				20,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction (hydrological survey/siting, drilling and installation) of deep well/borehole	Anamido PS	Conditional transfer for Rural Water	Being Procured	20,000	0
Sector: Social Development				10,757	0
LG Function: Community Mobilisation and Empowerment				10,757	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				10,757	0
LCII: Not Specified				10,757	0

Vote: 564 Amolatar District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Etam		<i>LCIV: Kioga</i>		314,970	38,252
Item: 263334 Conditional transfers for community development					
Etam sub county		LGMSD (Former LGDP)	N/A	10,757	0
Sector: Public Sector Management				1,000	0
LG Function: Local Government Planning Services				1,000	0
<i>Capital Purchases</i>					
Output: Other Capital				1,000	0
LCII: Etam				1,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Buying land for Etam		LGMSD (Former LGDP)	Being Procured	1,000	0
SC					

Vote: 564 Amolatar District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Muntu		<i>LCIV: Kioga</i>		318,223	111,615
Sector: Agriculture				64,151	24,079
LG Function: Agricultural Advisory Services				64,151	24,079
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				64,151	24,079
LCII: Not Specified				64,151	24,079
Item: 263201 LG Conditional grants					
Transfer of NAADS grant to Muntu subcounty	Muntu subcounty NAADS account	Conditional Grant for NAADS	N/A	64,151	24,079
Sector: Works and Transport				5,214	0
LG Function: District, Urban and Community Access Roads				5,214	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,214	0
LCII: Odyak				5,214	0
Item: 263312 Conditional transfers for Road Maintenance					
Transfer of URF to LLGs	S/C HQ	Other Transfers from Central Government	N/A	5,214	0
Sector: Education				101,100	16,183
LG Function: Pre-Primary and Primary Education				101,100	16,183
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				7,500	0
LCII: Kabangala				7,500	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of staff house at Opir PS		Conditional Grant to SFG	Completed	7,500	0
Output: PRDP-Classroom construction and rehabilitation				46,472	0
LCII: Abarler				46,472	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of staff house at Abaler PS		Conditional Grant to SFG	Being Procured	46,472	0
Output: Latrine construction and rehabilitation				18,696	8,563
LCII: Kabangala				18,696	8,563
Item: 231007 Other Fixed Assets (Depreciation)					
Constructions of 5 stance drainable VIP latrines in Opir primary school	Opir PS	Conditional Grant to SFG	Completed	18,696	8,563
Output: PRDP-Teacher house construction and rehabilitation				7,000	0
LCII: Muntu				7,000	0
Item: 231002 Residential buildings (Depreciation)					

Vote: 564 Amolatar District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Muntu		<i>LCIV: Kioga</i>		318,223	111,615
Completion of twin staff house construction at Opir primary school	Opir primary school	Conditional Grant to SFG	Completed	7,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				21,432	7,619
LCII: Odyak				21,432	7,619
Item: 263101 LG Conditional grants					
Transfer of UPE grant to primary schools in Muntu subcounty	Muntu, Muntu Township, Kitaleba, Alelangao and Abarler primary schools	Conditional Grant to Primary Education	N/A	21,432	7,619
Sector: Health				5,911	1,197
LG Function: Primary Healthcare				5,911	1,197
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				1,261	0
LCII: Odyak				1,261	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of service delivery furniture for Nakatiti H/C II	Alelangao A village	Conditional Grant to PHC - development	Works Underway	1,261	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,651	1,197
LCII: Nakatiti				4,651	1,197
Item: 263101 LG Conditional grants					
PHC Non-Wage transfer to LLU	Nakatiti H/C II	Conditional Grant to PHC- Non wage	N/A	4,651	1,197
Sector: Water and Environment				100,000	70,157
LG Function: Rural Water Supply and Sanitation				100,000	70,157
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				40,000	70,157
LCII: Nakatiti				40,000	70,157
Item: 231007 Other Fixed Assets (Depreciation)					
Bore hole rehabilitation	Kitaleba B village	Conditional transfer for Rural Water	Completed	40,000	70,157
Output: PRDP-Borehole drilling and rehabilitation				60,000	0
LCII: Abarler				20,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction (hydrological survey/siting, drilling and installation) of deep well/borehole	Apokmitimogo	Conditional transfer for Rural Water	Being Procured	20,000	0
LCII: Muntu				20,000	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 564 Amolatar District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Muntu		<i>LCIV: Kioga</i>		318,223	111,615
Construction (hydrological survey/siting, drilling and installation) of deep well/borehole	Barokutu vilage	Conditional transfer for Rural Water	Being Procured	20,000	0
LCII: Not Specified				20,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction (hydrological survey/siting, drilling and installation) of deep well/borehole	Nakituba PAG village	Conditional transfer for Rural Water	Being Procured	20,000	0
Sector: Public Sector Management				41,847	0
LG Function: Local Government Planning Services				41,847	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				41,847	0
LCII: Odyak				41,847	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of sub county administration block of Muntu sub county	New Muntu S/C HQ at Odyak	LGMSD (Former LGDP)	Being Procured	41,847	0

Vote: 564 Amolatar District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namasale		<i>LCIV: Kioga</i>		346,159	56,371
Sector: Agriculture				73,138	27,274
<i>LG Function: Agricultural Advisory Services</i>				<i>73,138</i>	<i>27,274</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				73,138	27,274
LCII: Not Specified				73,138	27,274
Item: 263201 LG Conditional grants					
Transfer of NAADS grant to Namasale subcounty	Namasale subcounty NAADS account	Conditional Grant for NAADS	N/A	73,138	27,274
Sector: Works and Transport				70,709	7,000
<i>LG Function: District, Urban and Community Access Roads</i>				<i>70,709</i>	<i>7,000</i>
<i>Capital Purchases</i>					
Output: PRDP-Rural roads construction and rehabilitation				66,724	7,000
LCII: Acii				0	7,000
Item: 231003 Roads and bridges (Depreciation)					
Payment of retention on rehabilitation of Acii-Abako Road to Mawenzi	Connecting Abako trading centre and Acii P/S in Namasale sub county	Roads Rehabilitation Grant	Works Underway	0	7,000
LCII: Nalubwoyo				66,724	0
Item: 231003 Roads and bridges (Depreciation)					
Rehabilitation of Nabweyo -Gojwe road (8kms)	Namasale subcounty	Roads Rehabilitation Grant	Works Underway	66,724	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,985	0
LCII: Nabweyo				3,985	0
Item: 263312 Conditional transfers for Road Maintenance					
Transfer of URF to LLGs	S/C HQ	Other Transfers from Central Government	N/A	3,985	0
Sector: Education				58,975	19,105
<i>LG Function: Pre-Primary and Primary Education</i>				<i>58,975</i>	<i>19,105</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				2,977	0
LCII: Izigwe				2,977	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention of two classroom block at namasale PS		Conditional Grant to SFG	Completed	2,977	0
Output: Latrine construction and rehabilitation				12,000	7,729
LCII: Izigwe				12,000	7,729
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 564 Amolatar District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namasale		<i>LCIV: Kioga</i>		346,159	56,371
Constructions of 5 stance lined VIP latrines in Aninolal primary school	Aninolal PS	Conditional Grant to SFG	Completed	12,000	7,729
Output: PRDP-Latrine construction and rehabilitation				12,000	0
LCII: Acii				12,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of a 5 stance VIP Latrine in Awee iwot P/S	aromi ps	Conditional Grant to Primary Education	Not Started	12,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				31,998	11,376
LCII: Nabweyo				31,998	11,376
Item: 263101 LG Conditional grants					
Transfer of UPE grant to primary schools in Namasale subcounty	Aninolal, Aguludia, Burakwana, Banagadesh, Nabweyo, Olyaka, Acii and Awikori primary schools	Conditional Grant to Primary Education	N/A	31,998	11,376
Sector: Health				57,483	2,992
LG Function: Primary Healthcare				57,483	2,992
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				13,290	0
LCII: Nabweyo				13,290	0
Item: 231007 Other Fixed Assets (Depreciation)					
Constuction of 2 stance VIP latrine at Namasale HC III		Conditional Grant to PHC - development	Works Underway	6,861	0
Completion of single staff house Namasale HC III	Aputi H/C III	Conditional Grant to PHC - development	Works Underway	6,429	0
Output: Staff houses construction and rehabilitation				6,429	0
LCII: Nabweyo				6,429	0
Item: 231002 Residential buildings (Depreciation)					
Construction of a single staff house at Namasale H/C III	Namasale H/C III at Nabweyo Trading Center village	Conditional Grant to PHC - development	Completed	6,429	0
Output: PRDP-Staff houses construction and rehabilitation				26,138	0
LCII: Acii				26,138	0
Item: 231002 Residential buildings (Depreciation)					
Renovation of staff house at Acii HC II	Acii H/C II	Conditional Grant to PHC - development	Works Underway	26,138	0

Lower Local Services

Vote: 564 Amolatar District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namasale		<i>LCIV: Kioga</i>		346,159	56,371
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,626	2,992
LCII: Acii				4,651	1,197
Item: 263101 LG Conditional grants					
PHC Non-Wage transfer to LLU	Acii H/C II	Conditional Grant to PHC- Non wage	N/A	4,651	1,197
LCII: Nabweyo				6,976	1,795
Item: 263101 LG Conditional grants					
PHC Non-Wage transfer to LLU	Namasale H/C III	Conditional Grant to PHC- Non wage	N/A	6,976	1,795
Sector: Water and Environment				85,854	0
LG Function: Rural Water Supply and Sanitation				85,854	0
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				25,854	0
LCII: Nakatiti				25,854	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of a 5 stance drainable pit latrine with bath shelters	Bangladesh L/S	Conditional transfer for Rural Water	Being Procured	25,854	0
Output: PRDP-Borehole drilling and rehabilitation				60,000	0
LCII: Acii				20,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction (hydrological survey/siting, drilling and installation) of deep well/borehole	Alako Village	Conditional transfer for Rural Water	Being Procured	20,000	0
LCII: Bangladesh				20,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction (hydrological survey/siting, drilling and installation) of deep well/borehole	Darasalam village	Conditional transfer for Rural Water	Being Procured	20,000	0
LCII: Kikondo				20,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction (hydrological survey/siting, drilling and installation) of deep well/borehole	Adakolo village	Conditional transfer for Rural Water	Being Procured	20,000	0

Vote: 564 Amolatar District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namasale Town Council		<i>LCIV: Kioga</i>		94,410	44,664
Sector: Agriculture				59,661	21,476
<i>LG Function: Agricultural Advisory Services</i>				<i>59,661</i>	<i>21,476</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				59,661	21,476
LCII: Not Specified				59,661	21,476
Item: 263201 LG Conditional grants					
Transfer of NAADS grant to Namasale Town Council	Namasale Town Council NAADS account	Conditional Grant for NAADS	N/A	59,661	21,476
Sector: Education				22,040	21,991
<i>LG Function: Pre-Primary and Primary Education</i>				<i>22,040</i>	<i>7,835</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				22,040	7,835
LCII: Aweipeko				22,040	7,835
Item: 263101 LG Conditional grants					
Transfer of UPE grant to primary schools in Namasale Town Council	Namasale and Wabinua primary schools	Conditional Grant to Primary Education	N/A	22,040	7,835
<i>LG Function: Secondary Education</i>				<i>0</i>	<i>14,156</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				0	14,156
LCII: Kayago				0	14,156
Item: 263101 LG Conditional grants					
Namasale Seed Secondary School	Namasale Seed SS	Conditional Grant to Secondary Education	N/A	0	14,156
Sector: Health				7,332	1,197
<i>LG Function: Primary Healthcare</i>				<i>7,332</i>	<i>1,197</i>
<i>Capital Purchases</i>					
Output: PRDP-OPD and other ward construction and rehabilitation				2,681	0
LCII: Wabinua				2,681	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention for renovation of OPD at Biko H/C II	Biko H/C II	Conditional Grant to PHC - development	Completed	2,681	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,651	1,197
LCII: Aweipeko				4,651	1,197
Item: 263101 LG Conditional grants					
PHC Non-Wage transfer to LLU	Biko H/C II	Conditional Grant to PHC- Non wage	N/A	4,651	1,197
Sector: Social Development				5,378	0
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>5,378</i>	<i>0</i>
<i>Lower Local Services</i>					

Vote: 564 Amolatar District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namasale Town Council		<i>LCIV: Kioga</i>		94,410	44,664
Output: Community Development Services for LLGs (LLS)				5,378	0
LCII: Not Specified				5,378	0
Item: 263334 Conditional transfers for community development					
Namasale TC		LGMSD (Former LGDP)	N/A	5,378	0

Vote: 564 Amolatar District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: kioga</i>		19,750	19,750
<i>Sector: Public Sector Management</i>				<i>19,750</i>	<i>19,750</i>
<i>LG Function: Local Government Planning Services</i>				<i>19,750</i>	<i>19,750</i>
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				19,750	19,750
LCII: Not Specified				19,750	19,750
Item: 231004 Transport equipment					
Procurement of 5 motorcycles for the sub county of Agwingiri, Akwon , agidak, Etam and Arwotcek	Akwon SC, Agidak SC, Agwingiri SC, Arwotcek SC, Etam SC	LGMSD (Former LGDP)	Completed	19,750	19,750

Vote: 564 Amolatar District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		13,111	0
Sector: Education				6,250	0
LG Function: Pre-Primary and Primary Education				6,250	0
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				6,250	0
LCII: Not Specified				6,250	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of three seater desk to Aweeiwot PS and Burkwoyo PS		Not Specified	Completed	6,250	0
Sector: Health				6,861	0
LG Function: Primary Healthcare				6,861	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				6,861	0
LCII: Not Specified				6,861	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of two stance VIP latrine at DHO office		Not Specified	Works Underway	6,861	0

Vote: 564 Amolatar District**2013/14 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 564 Amolatar District**2013/14 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

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

Output Indicators and Location

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