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**Vote: 564** Amolatar District

**2015/16 Quarter 1**

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**Structure of Quarterly Performance Report**

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**Summary**

**Quarterly Department Workplan Performance**

**Cumulative Department Workplan Performance**

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

**Submission checklist**

I hereby submit \_\_\_\_\_ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:564 Amolatar District for FY 2015/16. 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: 10/20/2015

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

**Vote: 564** Amolatar District**2015/16 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	396,000	89,018	22%
2a. Discretionary Government Transfers	1,411,105	448,213	32%
2b. Conditional Government Transfers	10,234,262	2,291,914	22%
2c. Other Government Transfers	1,445,892	314,058	22%
3. Local Development Grant	545,852	109,170	20%
4. Donor Funding	206,932	112,991	55%
<b>Total Revenues</b>	<b>14,240,043</b>	<b>3,365,365</b>	<b>24%</b>

**Overall Expenditure Performance**

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,278,220	294,334	294,071	23%	23%	100%
2 Finance	165,481	55,052	51,993	33%	31%	94%
3 Statutory Bodies	1,020,147	108,540	91,008	11%	9%	84%
4 Production and Marketing	291,778	67,712	63,932	23%	22%	94%
5 Health	1,993,324	564,548	500,691	28%	25%	89%
6 Education	6,420,844	1,564,394	1,360,575	24%	21%	87%
7a Roads and Engineering	1,702,361	277,176	79,812	16%	5%	29%
7b Water	524,016	106,431	55,079	20%	11%	52%
8 Natural Resources	64,563	38,886	25,630	60%	40%	66%
9 Community Based Services	375,301	95,301	30,598	25%	8%	32%
10 Planning	379,546	73,469	30,378	19%	8%	41%
11 Internal Audit	24,463	9,648	9,452	39%	39%	98%
<b>Grand Total</b>	<b>14,240,044</b>	<b>3,255,492</b>	<b>2,593,219</b>	<b>23%</b>	<b>18%</b>	<b>80%</b>
	<i>Wage Rec't:</i>	7,086,915	1,783,617	25%	25%	99%
	<i>Non Wage Rec't:</i>	2,919,412	617,780	21%	19%	89%
	<i>Domestic Dev't</i>	4,026,784	741,104	18%	5%	28%
	<i>Donor Dev't</i>	206,932	112,991	55%	33%	61%

**Summary of Cumulative Receipts, disbursements and Expenditure for FY 2015/16**

By the end of the first quarter of the FY 2015/16 as at September 30, 2015; the district had received a total of Ushs (000s) 3,365,365 that was 24 percent of the approved Ushs (000s) 14,240,043 from various sources. An under performance of only 22 percent was registered from local revenue as LLGs local revenue is still not being remitted appropriately. Donor funds performed very well above the target at 55% and this was mainly from USAID/ASSIT/SDS. With the exception of planning unit, statutory body, road & engineering, Production and marketing performed below average of 25 percent, all other department releases were on target with natural resources, finance & internal audit performed above quarter target of 25 percent. A total of Ushs (000) 2,593,219 was expended against the approved Ushs (000) 14,240,044. Conditional development fund accounted for the underperformance as was realized below expectations at 20

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**Vote: 564** Amolatar District

**2015/16 Quarter 1**

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**Summary: Overview of Revenues and Expenditures**

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percent only.

**Vote: 564** Amolatar District**2015/16 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
<b>1. Locally Raised Revenues</b>	<b>396,000</b>	<b>89,018</b>	<b>22%</b>
Fees from appeals	1,530	0	0%
Business licences	10,714	0	0%
Court Filing Fees	1,405	0	0%
Application Fees	10,321	1,320	13%
Educational/Instruction related levies	500	0	0%
Land Fees	10,922	1,005	9%
Liquor licences	756	0	0%
Local Hotel Tax	550	0	0%
Local Service Tax (LST)	20,882	11,004	53%
Market/Gate Charges	11,824	14,858	126%
Miscellaneous	266,632	0	0%
Other Court Fees	20,162	0	0%
Other Fees and Charges	14,010	41,017	293%
Other licences	14,004	18,024	129%
Tax Tribunal - Court Charges and Fees	2,111	0	0%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	4,679	890	19%
Registration of Businesses	5,000	900	18%
<b>2a. Discretionary Government Transfers</b>	<b>1,411,105</b>	<b>448,213</b>	<b>32%</b>
District Equalisation Grant	38,669	9,667	25%
District Unconditional Grant - Non Wage	293,099	73,275	25%
Transfer of Urban Unconditional Grant - Wage	221,060	50,553	23%
Transfer of District Unconditional Grant - Wage	743,596	286,048	38%
Urban Unconditional Grant - Non Wage	114,681	28,670	25%
<b>2b. Conditional Government Transfers</b>	<b>10,234,262</b>	<b>2,291,914</b>	<b>22%</b>
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	36,263	9,066	25%
Conditional transfers to DSC Operational Costs	20,436	5,109	25%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	122,525	14,405	12%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	51,564	12,891	25%
Conditional Grant to Agric. Ext Salaries	121,888	7,921	6%
Conditional Grant to Community Devt Assistants Non Wage	1,678	1,510	90%
Conditional Transfers for Non Wage Technical & Farm Schools	98,000	32,667	33%
Conditional transfer for Rural Water	498,138	99,628	20%
Conditional Grant to Women Youth and Disability Grant	6,040	1,510	25%
Conditional Grant to Tertiary Salaries	118,354	31,484	27%
Conditional Grant to Secondary Education	300,615	100,205	33%
Conditional Grant to Secondary Salaries	818,532	194,517	24%
Conditional Grant to Functional Adult Lit	6,622	1,656	25%
Conditional transfers to Production and Marketing	104,268	26,067	25%
Conditional Grant to DSC Chairs' Salaries	24,336	4,500	18%
Construction of Secondary Schools	538,236	107,647	20%
Conditional Grant to Primary Salaries	3,787,934	906,392	24%
Conditional Grant to Primary Education	335,960	106,449	32%
Conditional Grant to PHC Salaries	1,044,663	270,449	26%
Conditional Grant to PHC- Non wage	122,560	30,640	25%

**Vote: 564** Amolatar District**2015/16 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Grant to PHC - development	268,378	53,676	20%
Conditional Grant to PAF monitoring	47,424	11,856	25%
Conditional Grant to NGO Hospitals	161,813	40,453	25%
Conditional Grant to SFG	313,413	62,683	20%
Sanitation and Hygiene	80,981	0	0%
Pension for Teachers	106,087	0	0%
Pension and Gratuity for Local Governments	301,481	0	0%
Conditional transfers to School Inspection Grant	22,004	5,501	25%
Roads Rehabilitation Grant	630,044	124,609	20%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	131,414	25,272	19%
Conditional transfers to Special Grant for PWDs	12,611	3,153	25%
<b>2c. Other Government Transfers</b>	<b>1,445,892</b>	<b>314,058</b>	<b>22%</b>
NTD(MOH)	59,478	60,889	102%
Refund From Adiminstration	10,000	0	0%
Community Agricultural Infrastructural Improvement Project (CAIP)	26,013	0	0%
GAVI (Immunization MOH)	22,396	61,161	273%
Other Transfers from Central Government(WCS)	3,500	0	0%
Restocking Operations ( OPM )	19,867	6,660	34%
Mtrac (WHO-MOH)	876	0	0%
Roads maintenance - Uganda Roads Fund (URF)	620,425	0	0%
UAC(MOH)	10,000	0	0%
UNEB-PLE Supervision	5,186	0	0%
Uganda Road Fund ( Road Sealing)	400,000	132,565	33%
School Data Collection	2,025	0	0%
Global fund (MOH)	5,520	0	0%
Youth Funds	260,605	52,783	20%
<b>3. Local Development Grant</b>	<b>545,852</b>	<b>109,170</b>	<b>20%</b>
LGMSD (Former LGDP)	545,852	109,170	20%
<b>4. Donor Funding</b>	<b>206,932</b>	<b>112,991</b>	<b>55%</b>
Donor Funding		5,800	
PACE	8,280	0	0%
Global Fund		38,799	
NUHITES	198,652	68,392	34%
<b>Total Revenues</b>	<b>14,240,043</b>	<b>3,365,365</b>	<b>24%</b>

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

Local Revenue Performance at 14 percent during the first quarter was below the quarterly target. This was due to the main reason that 65 percent LLG remittance is not being complied with and low charges on revenue points. There were very poor performances from market gate charges, LST, Court filing fees, Land fees, LST was adequately remitted from the center and other fees and charges was well realized most especially from purchase of bidding document of contracts for FY 2015/26

**(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 22 percent were below the quarterly target of 25 percent. These were conditional and unconditional grants of which the district neither had control over, however central government only released 20% of development grant. . Nevertheless, unconditional grant wage, conditional grant community development, non wage technical, tertiary salary and conditional grant primary education were above quarter average of 25 percent. , the following Agric extension salary 6 percent, councilors allowances and ex-gratia for LLG 12 percent and DSC chairs salary 20 percent was short of quartley target of 25 percent .

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**Vote: 564** Amolatar District

**2015/16 Quarter 1**

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**Summary: Cummulative Revenue Performance**

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

Donor funds performance at 55 percent of the total annual budget which is good. USAID/ASSIST/SDS and GIZ the only donor organization supporting health sector and natural resource department provided adequate funding for activities signed for in the MOU with the district. HIV/AIDS campaign was carried out as well as energy activities in the area of natural resources on in the quarter. Other anticipated donor funds from PACE, UAC were not realized.

**Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,156,767	283,990	25%	289,192	283,990	98%
Locally Raised Revenues	38,796	17,009	44%	9,699	17,009	175%
Multi-Sectoral Transfers to LLGs	529,393	119,496	23%	132,348	119,496	90%
District Unconditional Grant - Non Wage	146,243	28,974	20%	36,561	28,974	79%
Transfer of District Unconditional Grant - Wage	442,335	118,510	27%	110,584	118,510	107%
<i>Development Revenues</i>	121,453	10,344	9%	30,363	10,344	34%
LGMSD (Former LGDP)	43,485	10,344	24%	10,871	10,344	95%
Multi-Sectoral Transfers to LLGs	39,298	0	0%	9,824	0	0%
District Equalisation Grant	38,669	0	0%	9,667	0	0%
<b>Total Revenues</b>	<b>1,278,220</b>	<b>294,334</b>	<b>23%</b>	<b>319,555</b>	<b>294,334</b>	<b>92%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,156,767	283,751	25%	289,192	283,751	98%
Wage	663,395	169,061	25%	165,849	169,061	102%
Non Wage	493,372	114,690	23%	123,343	114,690	93%
<i>Development Expenditure</i>	121,453	10,320	8%	30,363	10,320	34%
Domestic Development	121,453	10,320	8%	30,363	10,320	34%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,278,220</b>	<b>294,071</b>	<b>23%</b>	<b>319,555</b>	<b>294,071</b>	<b>92%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		239	0%			
<i>Development Balances</i>		24	0%			
Domestic Development		24	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>263</b>	<b>0%</b>			

Administration sector received Shs (000) 294,334 of the annual approved budget of Uhs (000) 1,278,220 ( 23 percent of annual approved budget againsts 92 percent of the quarter budget) , this was 100 percent receipt of all the grant from central government expected. Local revenue performed well at 107 percent as the sector was allocated more revenue to meet constant travel of Chief administrative officer and the Human resource officer on payment of salaries , pension and gratuity of staff. LGMSDP transfers to LLG was good at 95% in the quarter though the center only released 20 percent of development grant..

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

A total of 263 remained in the account as bank balance

**(ii) Highlights of Physical Performance**

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

**Vote: 564** Amolatar District**2015/16 Quarter 1****Workplan 1a: Administration**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. (and type) of capacity building sessions undertaken	2	4
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	1
No. of monitoring reports generated (PRDP)	8	0
No. of administrative buildings constructed	1	0
No. of administrative buildings constructed (PRDP)	1	0
No. of vehicles purchased (PRDP)	1	0
No. of motorcycles purchased (PRDP)	5	0
<b>Function Cost (US\$ '000)</b>	1,278,220	<b>294,071</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,278,220</b>	<b>294,071</b>

The sector accomplished support supervision to LLG, Payment of salaries , transferd LGMSDP funds to LLG's , conducted coordination with central government , and conducted other administrative functions within the quarter



**Vote: 564** Amolatar District**2015/16 Quarter 1****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	165,481	55,052	33%	41,370	55,052	133%
Conditional Grant to PAF monitoring	41,804	10,451	25%	10,451	10,451	100%
Locally Raised Revenues	4,001	1,750	44%	1,000	1,750	175%
District Unconditional Grant - Non Wage	27,984	6,000	21%	6,996	6,000	86%
Transfer of District Unconditional Grant - Wage	91,691	36,851	40%	22,923	36,851	161%
<b>Total Revenues</b>	<b>165,481</b>	<b>55,052</b>	<b>33%</b>	<b>41,370</b>	<b>55,052</b>	<b>133%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	165,481	51,993	31%	41,370	51,993	126%
Wage	91,691	35,027	38%	22,923	35,027	153%
Non Wage	73,790	16,967	23%	18,447	16,967	92%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>165,481</b>	<b>51,993</b>	<b>31%</b>	<b>41,370</b>	<b>51,993</b>	<b>126%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		3,059	2%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>3,059</b>	<b>2%</b>			

The sector received Shs (000) 55,052 against Shs (000) 41,370 quarter budget forming (33 percent and 133 percent respectively), a total Shs (000) 51,993 was expended (31 percent and 126 percent) of the quarterly expenditure. The sector as well as allocated more local revenue, unconditional non wage that were above the quarter plan, this was due to low budget allocation during budgeting. The sector spent 33% of the total quarter revenue received which was a good performance.

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

The balance of shs 3,059 remains for conducting District budget conference.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1481 Financial Management and Accountability(LG)</b>		
Date for submitting the Annual Performance Report	15/07/2014	15/07/2015
Value of LG service tax collection	24000	11004150
Value of Hotel Tax Collected	55000	0
Value of Other Local Revenue Collections	256000	78213823
Date of Approval of the Annual Workplan to the Council	28/02/2014	28/05/2015
Date for presenting draft Budget and Annual workplan to the Council	30/05/2014	17/03/2015
Date for submitting annual LG final accounts to Auditor General	27/09/2014	31/08/2015
<b>Function Cost (UShs '000)</b>	<b>165,481</b>	<b>51,993</b>

**Vote: 564** Amolatar District

**2015/16 Quarter 1**

***Workplan 2: Finance***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Cost of Workplan (UShs '000):</b>	<b>165,481</b>	<b>51,993</b>

Monitoring was conducted by both executives and finance committee and reports produced and submitted to the stakeholders. Submission of final accounts for 2014/15 was done in time on 31/08/2015. Financial statements and reports produced monthly i.e. for July, August then September 2015 and presented to the executives. Books of accounts were printed and being used.

**Vote: 564** Amolatar District**2015/16 Quarter 1****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,020,147	108,540	11%	255,037	108,540	43%
Conditional Grant to DSC Chairs' Salaries	24,336	4,500	18%	6,084	4,500	74%
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	131,414	25,272	19%	32,854	25,272	77%
Conditional transfers to Councillors allowances and E	122,525	14,405	12%	30,631	14,405	47%
Pension for Teachers	106,087	0	0%	26,522	0	0%
Pension and Gratuity for Local Governments	301,481	0	0%	75,370	0	0%
Locally Raised Revenues	70,000	9,651	14%	17,500	9,651	55%
Multi-Sectoral Transfers to LLGs	128,000	0	0%	32,000	0	0%
District Unconditional Grant - Non Wage	32,658	28,974	89%	8,165	28,974	355%
Transfer of District Unconditional Grant - Wage	31,645	7,737	24%	7,911	7,737	98%
<b>Total Revenues</b>	<b>1,020,147</b>	<b>108,540</b>	<b>11%</b>	<b>255,037</b>	<b>108,540</b>	<b>43%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,020,147	91,008	9%	153,145	91,008	59%
Wage	270,445	35,213	13%	67,611	35,213	52%
Non Wage	749,702	55,795	7%	85,533	55,795	65%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,020,147</b>	<b>91,008</b>	<b>9%</b>	<b>153,145</b>	<b>91,008</b>	<b>59%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		17,533	2%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>17,533</b>	<b>2%</b>			

The sector received Shs (000) 108,540 in the first quarter against Shs (000) 225,035 of the quarterly budget forming ( 11 percent and 43 percent ) of the annual and quarterly budget respectively. The sector expended Shs (000) 91,008 of the quarterly budget (9 percent and 59 percent ) of the annual and quarterly outturn

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

The balance (000) 17,270 remained on the account, for DSC, Shs (000) 5,109 and LGPAC and DL Shs (000) 12,891 since their activities delayed and for DSC, their term expired pending renewal by the Ministry of Public Service.

**(ii) Highlights of Physical Performance**

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

**Vote: 564** Amolatar District

**2015/16 Quarter 1**

**Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of land applications (registration, renewal, lease extensions) cleared	212	50
No. of Land board meetings	4	1
No. of Auditor Generals queries reviewed per LG	20	1
No. of LG PAC reports discussed by Council	4	0
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)	4	1
No. and type of surveying equipment purchased (PRDP)	2	0
<b>Function Cost (UShs '000)</b>	<b>1,020,147</b>	<b>91,008</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,020,147</b>	<b>91,008</b>

4 Committee meeting held. Council meeting held, Land board meeting done. Evaluation committee and Contracts committee done and training of area land committee done. Office supplies done.

**Vote: 564** Amolatar District**2015/16 Quarter 1****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	219,349	53,375	24%	54,837	53,375	97%
Conditional Grant to Agric. Ext Salaries	121,888	7,921	6%	30,472	7,921	26%
Conditional transfers to Production and Marketing	46,921	11,730	25%	11,730	11,730	100%
Locally Raised Revenues	2,001	1,000	50%	500	1,000	200%
Other Transfers from Central Government	19,867	6,660	34%	4,967	6,660	134%
Transfer of District Unconditional Grant - Wage	28,673	26,064	91%	7,168	26,064	364%
<i>Development Revenues</i>	72,429	14,337	20%	18,107	14,337	79%
Conditional transfers to Production and Marketing	57,347	14,337	25%	14,337	14,337	100%
Other Transfers from Central Government	10,000	0	0%	2,500	0	0%
Multi-Sectoral Transfers to LLGs	135	0	0%	34	0	0%
District Unconditional Grant - Non Wage	4,947	0	0%	1,237	0	0%
<b>Total Revenues</b>	<b>291,778</b>	<b>67,712</b>	<b>23%</b>	<b>72,945</b>	<b>67,712</b>	<b>93%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	219,349	49,595	23%	54,837	49,595	90%
Wage	150,561	26,064	17%	37,640	26,064	69%
Non Wage	68,788	23,531	34%	17,197	23,531	137%
<i>Development Expenditure</i>	72,429	14,337	20%	18,107	14,337	79%
Domestic Development	72,429	14,337	20%	18,107	14,337	79%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>291,778</b>	<b>63,932</b>	<b>22%</b>	<b>72,945</b>	<b>63,932</b>	<b>88%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		3,780	2%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>3,780</b>	<b>1%</b>			

A total of Ushs (000) 67,712 was received during the quarter against Ush (000) 72,945 ( 23 and 93 of annual and quarter budget). The sector expended Shs (000) 63,932 which is 22 and 88 percent of the annual and quarter approved budget. More Local revenue was given to the sector , other transfers increased as OPM increase money for restocking and wage increased due to recruitment of DPMO

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

Staffing gaps-No extension staff due to the termination of NAADS staff. Recruitment to be implemented in the next quarter. especially DCO and Sen. Entomologist affected implementation leading to a balance remaining of Ush (000) 3,780.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0181 Agricultural Advisory Services</b>		
<i>Function Cost (UShs '000)</i>	0	0
<b>Function: 0182 District Production Services</b>		

**Vote: 564** Amolatar District**2015/16 Quarter 1****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of pests, vector and disease control interventions carried out (PRDP)	1200	167
No. of livestock vaccinated	5000	4500
No of livestock by types using dips constructed	1000	0
No. of livestock by type undertaken in the slaughter slabs	1825	0
Number of anti vermin operations executed quarterly	300	41
No of plant clinics/mini laboratories constructed (PRDP)	1	0
No. of cattle dips reahabilitated (PRDP)	1	1
No. of abattoirs constructed in Urban areas (PRDP)	0	1
<b>Function Cost (US\$ '000)</b>	<b>286,278</b>	<b>63,932</b>
<b>Function: 0183 District Commercial Services</b>		
No of awareness radio shows participated in	11	0
No of businesses inspected for compliance to the law	15	0
No of businesses issued with trade licenses	15	0
No of awareness radio shows participated in	30	0
No of businesses assisted in business registration process	15	0
No. of enterprises linked to UNBS for product quality and standards	4	0
A report on the nature of value addition support existing and needed		No
<b>Function Cost (US\$ '000)</b>	<b>5,500</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>291,778</b>	<b>63,932</b>

4,500 animals/birds were vaccinated; Animal diseases surveillance were conducted in 3 LLGs; 473 heifers and 59 breeding bulls were supplied under restocking program; and crop disease surveillance conducted in 5 LLGs.

**Vote: 564** Amolatar District**2015/16 Quarter 1****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,334,037	342,792	26%	333,509	342,792	103%
Conditional Grant to PHC Salaries	1,044,663	270,449	26%	261,166	270,449	104%
Conditional Grant to PHC- Non wage	122,560	30,640	25%	30,640	30,640	100%
Conditional Grant to NGO Hospitals	161,813	40,453	25%	40,453	40,453	100%
Locally Raised Revenues	5,002	1,250	25%	1,250	1,250	100%
<i>Development Revenues</i>	659,286	221,756	34%	164,822	221,756	135%
Conditional Grant to PHC - development	268,378	53,676	20%	67,094	53,676	80%
Sanitation and Hygiene	80,981	0	0%	20,245	0	0%
Donor Funding	206,932	107,191	52%	51,733	107,191	207%
Other Transfers from Central Government	98,270	60,889	62%	24,567	60,889	248%
Multi-Sectoral Transfers to LLGs	4,726	0	0%	1,181	0	0%
<b>Total Revenues</b>	<b>1,993,324</b>	<b>564,548</b>	<b>28%</b>	<b>498,331</b>	<b>564,548</b>	<b>113%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,334,037	337,221	25%	333,510	337,221	101%
Wage	1,036,751	270,449	26%	259,188	270,449	104%
Non Wage	297,286	66,773	22%	74,322	66,773	90%
<i>Development Expenditure</i>	659,286	163,470	25%	164,822	163,470	99%
Domestic Development	452,354	95,078	21%	113,089	95,078	84%
Donor Development	206,932	68,392	33%	51,733	68,392	132%
<b>Total Expenditure</b>	<b>1,993,324</b>	<b>500,691</b>	<b>25%</b>	<b>498,331</b>	<b>500,691</b>	<b>100%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		5,570	0%			
<i>Development Balances</i>		58,286	9%			
Domestic Development		19,487	4%			
Donor Development		38,799	19%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>63,857</b>	<b>3%</b>			

Health sector received Ushs (000) 564,548 during the first quarter of FY 2015/16 (28 and 113 percent of approved annual and quarterly budgets respectively) and expended Ushs (000) 198,053 (10 and 40 percent of approved annual and quarterly budgets respectively). A total of Ushs(000) 51,733 (52 and 207 percent of approved annual and quarterly budgets respectively) money was released by USAID/ SDS programme for HIV/AIDS programme and MOH release for mass measles campaign.

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

A total of Ushs (000) 63,857 that remained in the account where Ushs (000) 51,733 was SDS/ USID ASSIST fund ment for HIV/AIDS activities while 12,124 was PHC fund for DHO operation released late .

**(ii) Highlights of Physical Performance**

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

**Vote: 564** Amolatar District**2015/16 Quarter 1****Workplan 5: Health**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No of staff houses constructed	1	0
No of OPD and other wards constructed (PRDP)	1	0
No of OPD and other wards rehabilitated (PRDP)	2	0
No. of VHT trained and equipped (PRDP)	0	870
Number of inpatients that visited the NGO hospital facility	2800	270
No. and proportion of deliveries conducted in NGO hospitals facilities.	500	42
Number of outpatients that visited the NGO hospital facility	3500	560
Number of outpatients that visited the NGO Basic health facilities	5728	286
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	200	77
Number of trained health workers in health centers	114	142
No.of trained health related training sessions held.	156	16
Number of outpatients that visited the Govt. health facilities.	120000	24151
Number of inpatients that visited the Govt. health facilities.	3000	1397
No. and proportion of deliveries conducted in the Govt. health facilities	1300	708
%age of approved posts filled with qualified health workers	78	80
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99
No. of children immunized with Pentavalent vaccine	670	1309
No. of new standard pit latrines constructed in a village	5	0
No. of villages which have been declared Open Deafecation Free(ODF)	100	155
No of healthcentres constructed	1	0
<b>Function Cost (UShs '000)</b>	<b>1,993,324</b>	<b>500,691</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,993,324</b>	<b>500,691</b>

Carried support supervision to Lower health facilities and health sub district, provision of primary health care services, carried out monitoring and evaluation on projects to be completed under capital development, completed mass measles campaign and carried out outreaches of safe male circumcisions.



**Vote: 564** Amolatar District**2015/16 Quarter 1****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	5,529,864	1,394,064	25%	1,382,466	1,394,064	101%
Conditional Grant to Tertiary Salaries	118,354	31,484	27%	29,588	31,484	106%
Conditional Grant to Primary Salaries	3,787,934	906,392	24%	946,983	906,392	96%
Conditional Grant to Secondary Salaries	818,532	194,517	24%	204,633	194,517	95%
Conditional Grant to Primary Education	335,960	106,449	32%	83,990	106,449	127%
Conditional Grant to Secondary Education	300,615	100,205	33%	75,154	100,205	133%
Conditional transfers to School Inspection Grant	22,004	5,501	25%	5,501	5,501	100%
Conditional Transfers for Non Wage Technical & Farn	98,000	32,667	33%	24,500	32,667	133%
Locally Raised Revenues	10,197	4,800	47%	2,549	4,800	188%
Unspent balances – Other Government Transfers	2,025	0	0%	506	0	0%
Other Transfers from Central Government	5,186	0	0%	1,297	0	0%
Transfer of District Unconditional Grant - Wage	31,057	12,049	39%	7,764	12,049	155%
<i>Development Revenues</i>	890,980	170,330	19%	222,745	170,330	76%
Conditional Grant to SFG	313,413	62,683	20%	78,353	62,683	80%
Construction of Secondary Schools	538,236	107,647	20%	134,559	107,647	80%
Multi-Sectoral Transfers to LLGs	39,331	0	0%	9,833	0	0%
<b>Total Revenues</b>	<b>6,420,844</b>	<b>1,564,394</b>	<b>24%</b>	<b>1,605,211</b>	<b>1,564,394</b>	<b>97%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	5,529,864	1,352,918	24%	1,382,466	1,352,918	98%
Wage	4,755,876	1,144,443	24%	1,188,969	1,144,443	96%
Non Wage	773,987	208,475	27%	193,497	208,475	108%
<i>Development Expenditure</i>	890,980	7,657	1%	222,745	7,657	3%
Domestic Development	890,980	7,657	1%	222,745	7,657	3%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>6,420,844</b>	<b>1,360,575</b>	<b>21%</b>	<b>1,605,211</b>	<b>1,360,575</b>	<b>85%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		41,146	1%			
<i>Development Balances</i>		162,673	18%			
Domestic Development		162,673	18%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>203,819</b>	<b>3%</b>			

The sector received Shs (000) 1,564,394 in the first quarter 2015/16, out of Shs (000) 1,605,211 in the first quarter (24 percent out of 97 percent) of the quarter outturn. Salaries for primary, tertiary and secondary outturn were above 100 percent due to increased recruitment and transfers of teachers especially for secondary and tertiary. The sector expended a total of Shs (000) 1,360,575 (21 percent and 85 percent) of the annual and quarterly revenues.

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

A total of Shs 203,819 remained unexpended, 107,647 for construction at Aputi SS where procurement is to be done by MoES, Shs 32,667 was for tertiary expended but the tool can not allocate it and 8,479 was for PLE supervision.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Vote: 564** Amolatar District**2015/16 Quarter 1****Workplan 6: Education**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0781 Pre-Primary and Primary Education</b>		
No. of teachers paid salaries	663	654
No. of qualified primary teachers	663	654
No. of textbooks distributed	15	0
No. of pupils enrolled in UPE	35347	37144
No. of student drop-outs	100	0
No. of Students passing in grade one	50	0
No. of pupils sitting PLE	2571	2625
No. of classrooms rehabilitated in UPE	4	0
No. of classrooms constructed in UPE (PRDP)	2	0
No. of latrine stances constructed	10	4
No. of latrine stances constructed (PRDP)	13	4
<b>Function Cost (US\$ '000)</b>	<b>4,146,441</b>	<b>992,348</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	99	130
No. of students passing O level	300	0
No. of students sitting O level	524	524
No. of students enrolled in USE	2600	2011
<b>Function Cost (US\$ '000)</b>	<b>1,677,047</b>	<b>303,791</b>
<b>Function: 0783 Skills Development</b>		
No. Of tertiary education Instructors paid salaries	23	19
No. of students in tertiary education	280	0
<b>Function Cost (US\$ '000)</b>	<b>574,324</b>	<b>62,505</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	50	50
No. of secondary schools inspected in quarter	7	4
No. of tertiary institutions inspected in quarter	1	1
No. of inspection reports provided to Council	4	1
<b>Function Cost (US\$ '000)</b>	<b>22,031</b>	<b>1,930</b>
<b>Function: 0785 Special Needs Education</b>		
No. of SNE facilities operational		2
<b>Function Cost (US\$ '000)</b>	<b>1,000</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>6,420,844</b>	<b>1,360,575</b>

School inspection conducted in all the 50 primary school and 7 secondary schools as well as namasale technical. Coordination with ministry effected, completion of payamnt of reniovation of Acengryeny primary school was accomplished

**Vote: 564** Amolatar District**2015/16 Quarter 1****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	397,103	76,077	19%	99,276	76,077	77%
Roads Rehabilitation Grant	346,524	56,074	16%	86,631	56,074	65%
Locally Raised Revenues	2,001	500	25%	500	500	100%
Other Transfers from Central Government	26,013	0	0%	6,503	0	0%
Transfer of District Unconditional Grant - Wage	22,565	19,503	86%	5,641	19,503	346%
<i>Development Revenues</i>	1,305,258	201,100	15%	326,315	201,100	62%
Roads Rehabilitation Grant	283,520	68,535	24%	70,880	68,535	97%
Other Transfers from Central Government	1,020,425	132,565	13%	255,106	132,565	52%
Multi-Sectoral Transfers to LLGs	1,314	0	0%	328	0	0%
<b>Total Revenues</b>	<b>1,702,361</b>	<b>277,176</b>	<b>16%</b>	<b>425,590</b>	<b>277,176</b>	<b>65%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	334,099	76,077	23%	83,525	76,077	91%
Wage	22,565	19,503	86%	5,641	19,503	346%
Non Wage	311,534	56,574	18%	77,883	56,574	73%
<i>Development Expenditure</i>	1,368,263	3,736	0%	342,066	3,736	1%
Domestic Development	1,368,263	3,736	0%	342,066	3,736	1%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,702,361</b>	<b>79,812</b>	<b>5%</b>	<b>425,590</b>	<b>79,812</b>	<b>19%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		197,364	15%			
Domestic Development		197,364	15%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>197,364</b>	<b>12%</b>			

By the end of the first quarter of the FY 2015/16 as at 30th September, 2015; Roads Sector had received a total of Ushs (000) 277,176 against the approved Ushs 1,702,361 (16percent and 65percent) of approved quarterly budget. Uganda Road Fund (URF) for urban road was transferred to the two Town Council under roads sector. A total of Ushs (000) 79,812 (5 and 19percent) of the approved expenditure annual and quarterly receipt was expended. Under expenditures were recorded especially on development expenditures for roads rehabilitation and maintenance projects that were yet under procurement. Ushs (000) 197,364 remained on the account for various road works at the end of quarter 1 which was carried forward to the next quarter (Q2). Procurements of these roads were still ongoing of which contracts have not been signed yet.

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

Ushs (000) 197,364 remained on the account for various road works not implemented at the end of quarter 1 but was carried forward to the next quarter (Q2). Procurements of these roads contracts was still ongoing

**(ii) Highlights of Physical Performance**

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

**Vote: 564** Amolatar District**2015/16 Quarter 1*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of bottlenecks cleared on community Access Roads	2	0
Length in Km of District roads routinely maintained	75.5	0
Length in Km of District roads periodically maintained	17	0
No. of bridges maintained	22	0
Length in Km. of rural roads constructed	23	0
Length in Km. of rural roads rehabilitated	8	0
Length in Km. of rural roads constructed (PRDP)	7	7
No of bottle necks removed from CARs	11	0
Length in Km. of urban roads upgraded to bitumen standard	1	0
Length in Km of Urban paved roads periodically maintained	20	0
Length in Km of urban unpaved roads rehabilitated	40	2
<b><i>Function Cost (UShs '000)</i></b>	<b>1,702,361</b>	<b>79,812</b>
<b><i>Function: 0482 District Engineering Services</i></b>		
<b><i>Function Cost (UShs '000)</i></b>	<b>0</b>	<b>0</b>
<b><i>Cost of Workplan (UShs '000):</i></b>	<b>1,702,361</b>	<b>79,812</b>

Recruitment of road gangs completed, assessment of roads to be opened and rehabilitated done, reports submitted to Uganda Road Fund (URF) and to the Ministry of Works and Transport. Also made payments for motor vehicle maintenance.

**Vote: 564** Amolatar District**2015/16 Quarter 1****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	21,621	6,804	31%	5,405	6,804	126%
Transfer of District Unconditional Grant - Wage	21,621	6,804	31%	5,405	6,804	126%
<i>Development Revenues</i>	502,395	99,628	20%	125,599	99,628	79%
Conditional transfer for Rural Water	498,138	99,628	20%	124,534	99,628	80%
Multi-Sectoral Transfers to LLGs	4,257	0	0%	1,064	0	0%
<b>Total Revenues</b>	<b>524,016</b>	<b>106,431</b>	<b>20%</b>	<b>131,004</b>	<b>106,431</b>	<b>81%</b>
<b>B: Overall Workplan Expenditures:</b>						
<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	49,673	10%	125,599	49,673	40%
Domestic Development	502,395	49,673	10%	125,599	49,673	40%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>524,016</b>	<b>55,079</b>	<b>11%</b>	<b>131,004</b>	<b>55,079</b>	<b>42%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,398	6%			
<i>Development Balances</i>		49,954	10%			
Domestic Development		49,954	10%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>51,352</b>	<b>10%</b>			

The sector received 106,431,000 ie 20% Of the approved budget for the FY15/16. The sector used 55,079,000 ie 42% Of the release on pre construction soft ware activities, repair of vehicle, workshop and seminars. The unspent balance was 51,352,530.

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

The unspent balance is for contracts still under procurement process.

**(ii) Highlights of Physical Performance**

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

**Vote: 564** Amolatar District**2015/16 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. Of Water User Committee members trained	16	15
No. of water and Sanitation promotional events undertaken	62	2
No. of water user committees formed.	13	15
No. of supervision visits during and after construction	48	1
No. of water points tested for quality	20	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	17	0
% of rural water point sources functional (Shallow Wells )	89	89
No. of water pump mechanics, scheme attendants and caretakers trained	24	1
No. of deep boreholes drilled (hand pump, motorised)	12	0
No. of deep boreholes rehabilitated	18	0
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	3	0
<b><i>Function Cost (US\$ '000)</i></b>	<b>524,016</b>	<b>55,079</b>
<b><i>Function: 0982 Urban Water Supply and Sanitation</i></b>		
<b><i>Function Cost (US\$ '000)</i></b>	<b>0</b>	<b>0</b>
<b><i>Cost of Workplan (US\$ '000):</i></b>	<b>524,016</b>	<b>55,079</b>

The sector organised coordination meetings at District and subcounties levels, Sensitised communities to fulfill critical requirements for new water sources, sanitation and hygiene promotions as well as supervision and monitoring.

**Vote: 564** Amolatar District**2015/16 Quarter 1****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	59,700	33,086	55%	14,925	33,086	222%
Conditional Grant to District Natural Res. - Wetlands (	36,263	9,066	25%	9,066	9,066	100%
Locally Raised Revenues	5,002	1,250	25%	1,250	1,250	100%
Transfer of District Unconditional Grant - Wage	18,435	22,770	124%	4,609	22,770	494%
<i>Development Revenues</i>	4,863	5,800	119%	1,216	5,800	477%
Donor Funding		5,800		0	5,800	
Multi-Sectoral Transfers to LLGs	4,863	0	0%	1,216	0	0%
<b>Total Revenues</b>	<b>64,563</b>	<b>38,886</b>	<b>60%</b>	<b>16,141</b>	<b>38,886</b>	<b>241%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	59,700	25,630	43%	14,925	25,630	172%
Wage	18,435	22,770	124%	4,609	22,770	494%
Non Wage	41,265	2,860	7%	10,316	2,860	28%
<i>Development Expenditure</i>	4,863	0	0%	1,216	0	0%
Domestic Development	4,863	0	0%	1,216	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>64,563</b>	<b>25,630</b>	<b>40%</b>	<b>16,141</b>	<b>25,630</b>	<b>159%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		7,456	12%			
<i>Development Balances</i>		5,800	119%			
Domestic Development		0	0%			
Donor Development		5,800				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>13,256</b>	<b>21%</b>			

The sector received a total of shs (000) 38,886 of the total quarter budget Shs (000) 16,141 ( 60 percent and 241 percent) , This was due to funding by GIZ of the development expenditure which came later after the approval of the budget and wage that increase against the approved wedge estimates. The sector expended Shs (000) 25,630 as cumulative annual expenditure which 40 percent of the approved annual budget and 159 percent of the quarter budget . A total of Shs (000) 13,256 remained in the accounts for Energy activity under GIZ Shs (000) 5,800 and Shs (000) 7,456 for environment training, supporting tree planting

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

A total of Shs (000) 13,256 remained in the accounts for Energy activity under GIZ Shs (000) 5,800 and Shs (000) 7,456 for environment training, supporting tree planting

**(ii) Highlights of Physical Performance**

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

**Vote: 564** Amolatar District**2015/16 Quarter 1****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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	0
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 new land disputes settled within FY	60	0
<b>Function Cost (UShs '000)</b>	<b>64,563</b>	<b>25,630</b>
<b>Cost of Workplan (UShs '000):</b>	<b>64,563</b>	<b>25,630</b>

Conducted environment monitoring and audit , supported sub county environment committee through mentoring, submitted reports to the Minstry



**Vote: 564** Amolatar District**2015/16 Quarter 1****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	59,995	31,929	53%	14,999	31,929	213%
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	1,510	90%	419	1,510	360%
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	750	25%	750	750	100%
Other Transfers from Central Government	3,500	0	0%	875	0	0%
Transfer of District Unconditional Grant - Wage	26,543	23,350	88%	6,636	23,350	352%
<i>Development Revenues</i>	315,306	63,372	20%	78,827	63,372	80%
LGMSD (Former LGDP)	44,587	10,590	24%	11,147	10,590	95%
Other Transfers from Central Government	260,605	52,783	20%	65,151	52,783	81%
Multi-Sectoral Transfers to LLGs	10,113	0	0%	2,528	0	0%
<b>Total Revenues</b>	<b>375,301</b>	<b>95,301</b>	<b>25%</b>	<b>93,825</b>	<b>95,301</b>	<b>102%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	59,995	27,700	46%	14,999	27,700	185%
Wage	26,543	23,350	88%	6,636	23,350	352%
Non Wage	33,452	4,350	13%	8,363	4,350	52%
<i>Development Expenditure</i>	315,306	2,898	1%	78,827	2,898	4%
Domestic Development	315,306	2,898	1%	78,827	2,898	4%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>375,301</b>	<b>30,598</b>	<b>8%</b>	<b>93,825</b>	<b>30,598</b>	<b>33%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		4,229	7%			
<i>Development Balances</i>		60,474	19%			
Domestic Development		60,474	19%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>64,703</b>	<b>17%</b>			

By the end of the first quarter of the FY 2015/16 as at September 30, 2015; Community Based Services sector had received a total of 102% against the approved Ushs 375,301 (25percent and 102 percent of approved quarterly budget. A total of Ushs (000) 30,598 (8 percent of approved expenditure and 33 percent of the sector receipts) was expended. LGMSDP in form of CDD transfers to community was not made during the first quarter . Ushs (000) 2,280 remained on the account for youth and women as well as women council. However, under Community Development Workers Non-wage the Department received only 419,000 during the quarter not 1,510,000 as was indicated which could have been a mismatch with conditional grants for Women, Youth and PWDs Councils.

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

Ushs (000) 52,444 remained on the account for youth project,9,193 for CDD, 5,014 on CBS account for PWD projects, rent for office space for Women and Youth during the 1st quarter,rent for PWDs Computer bureau, utilities for the same facility and O& M.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Vote: 564** Amolatar District**2015/16 Quarter 1****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1081 Community Mobilisation and Empowerment</b>		
No. of children cases ( Juveniles) handled and settled	0	30
No. of Youth councils supported	4	1
No. of assisted aids supplied to disabled and elderly community	153	0
No. of women councils supported	1	1
No. of children settled	4	1
No. of Active Community Development Workers	17	17
No. FAL Learners Trained	1150	2400
<b>Function Cost (UShs '000)</b>	<b>375,301</b>	<b>30,598</b>
<b>Cost of Workplan (UShs '000):</b>	<b>375,301</b>	<b>30,598</b>

Community mobilization, one quarterly monitoring and supervision of FAL activities, travel inland, one quarterly review meetings of Youth, Women and Persons with Disability Councils were held, one monitoring and operations of Youth Livelihood projects, procurement of MTN bands made, transfers made to seven lower Local Governments for generation of sub-projects under CDD and three monitoring visits of CDD sub-projects made.

**Vote: 564** Amolatar District**2015/16 Quarter 1****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	17,801	6,040	34%	4,450	6,040	136%
District Unconditional Grant - Non Wage	5,112	1,250	24%	1,278	1,250	98%
Transfer of District Unconditional Grant - Wage	12,689	4,790	38%	3,172	4,790	151%
<i>Development Revenues</i>	361,745	67,429	19%	90,436	67,429	75%
LGMSD (Former LGDP)	353,742	67,429	19%	88,436	67,429	76%
District Unconditional Grant - Non Wage	8,003	0	0%	2,001	0	0%
<b>Total Revenues</b>	<b>379,546</b>	<b>73,469</b>	<b>19%</b>	<b>94,887</b>	<b>73,469</b>	<b>77%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	17,801	4,790	27%	4,450	4,790	108%
Wage	12,689	4,790	38%	3,172	4,790	151%
Non Wage	5,112	0	0%	1,278	0	0%
<i>Development Expenditure</i>	361,745	25,588	7%	90,436	25,588	28%
Domestic Development	361,745	25,588	7%	90,436	25,588	28%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>379,546</b>	<b>30,378</b>	<b>8%</b>	<b>94,887</b>	<b>30,378</b>	<b>32%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,250	7%			
<i>Development Balances</i>		41,841	12%			
Domestic Development		41,841	12%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>43,091</b>	<b>11%</b>			

The planning sector received Shs (000) 73469 in the first quarter against the approved quarter target of Shs (000) 94,887 which represents ( 19 percent against 77 percent ) respectively . The sector expended Shs (000) 30,378 of the first quarter release representing ( 8% percent against 32 percent ) of the quarter outturn. A total of Shs (000) 43,091 remained unexpended which was meant for procurement of 4 motorcycles at 19,752 and 23,339 was for IT retooling for the department as procurement is underway .

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

A total of Shs (000) 43,091 remained unexpended which was meant for procurement of 4 motorcycles at 19,752 and 23,339 was for IT retooling for the department as procurement is underway .

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1383 Local Government Planning Services</b>		
<i>Function Cost (UShs '000)</i>	379,546	30,378
<b>Cost of Workplan (UShs '000):</b>	<b>379,546</b>	<b>30,378</b>

The department acquired 3 new motorcycles, solar systems fully working , conducted monitoring of projects , accomplished the task of preparation of DDP for 2015-2020, Statistical abstract for 2014 completed, conducted internal assessments

**Vote: 564** Amolatar District**2015/16 Quarter 1****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	24,463	9,648	39%	6,116	9,648	158%
Conditional Grant to PAF monitoring	5,620	1,405	25%	1,405	1,405	100%
District Unconditional Grant - Non Wage	2,500	625	25%	625	625	100%
Transfer of District Unconditional Grant - Wage	16,343	7,618	47%	4,086	7,618	186%
<b>Total Revenues</b>	<b>24,463</b>	<b>9,648</b>	<b>39%</b>	<b>6,116</b>	<b>9,648</b>	<b>158%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	24,463	9,452	39%	6,116	9,452	155%
Wage	16,343	7,618	47%	4,086	7,618	186%
Non Wage	8,120	1,834	23%	2,030	1,834	90%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>24,463</b>	<b>9,452</b>	<b>39%</b>	<b>6,116</b>	<b>9,452</b>	<b>155%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		196	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>196</b>	<b>1%</b>			

Internal audit in first quarter 2015/16 received 9,648 which is 39 percent of the annual budget and 158 percent of the quarter budget, the increment is as a result of wage which was underbudgeted. The sector expended 9,452 39 155 percent of the quarter one outturn.

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

A total of Ush (000)196 remained on the account

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	4	1
Date of submitting Quarterly Internal Audit Reports	15/07/2014	14/10/2015
<b>Function Cost (UShs '000)</b>	<b>24,463</b>	<b>9,452</b>
<b>Cost of Workplan (UShs '000):</b>	<b>24,463</b>	<b>9,452</b>

Quarterly internal audit conducted and report submitted to district public accounts committee, Other small office equipment, stationerys were purchased as well as conducting LLG internal audit

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**Vote: 564** Amolatar District

**2015/16 Quarter 1**

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**Vote: 564** Amolatar District**2015/16 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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**Ia. 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>General Staff Salaries</i>		124,327
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		1,800
<i>Allowances</i>		6,075
<i>Books, Periodicals &amp; Newspapers</i>		122
<i>Welfare and Entertainment</i>		1,760
<i>Printing, Stationery, Photocopying and Binding</i>		779
<i>Bank Charges and other Bank related costs</i>		1,354
<i>Telecommunications</i>		486
<i>Travel inland</i>		16,817
<i>Fuel, Lubricants and Oils</i>		7,000
<i>Maintenance - Vehicles</i>		5,514
<i>Wage Rec't:</i>	103,252	124,327
<i>Non Wage Rec't:</i>	37,629	41,707
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>140,881</b>	<b>166,034</b>

**Output: Capacity Building for HLG**

Availability and implementation of LG capacity building policy and plan	YES (Orientation of 20 newly recruited staff at Amolatar District HQ , submission of pay change reports to Ministry of public service Kampala)	YES (NA)
No. (and type) of capacity building sessions undertaken	2 (Training of two officers at post graduate level)	4 (Four officers currently are undergoing training in one at UMI for DPAM, IUIU for Diploma in environment management, Certificate in record archives and diploma in public administration at All saints University Lira)
Non Standard Outputs:	One (1) quarterly report ,monthly pay change submitted to Ministry of Public service and other line ministries	Quarterly report submitted to ministry of public service
<i>Staff Training</i>		4,343
<i>Bank Charges and other Bank related costs</i>		336

**Vote: 564** Amolatar District**2015/16 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***Wage Rec't:**Non Wage Rec't:**Domestic Dev't:**Donor Dev't:***Total**

10,871

10,871

4,678

4,678

**Output: Public Information Dissemination**

Non Standard Outputs:

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

Payment of 6 contract staff salaries effected, printing and displaying quarterly releases on public notice boards,

*Social Security Contributions**Advertising and Public Relations**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:**Donor Dev't:***Total**

6,771

6,771

2,019

3,000

5,019

5,019

**Output: Office Support services**

Non Standard Outputs:

8 times maintenance of CAO's vehicle, 42 travel inland, procure 5000 liters of fuel, maintenance of 2 mower machines, procurement of stationaries

3 times maintenance of CAO Vehicle and procurement 1500 liters of fuel

*Travel inland**Maintenance - Vehicles**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:**Donor Dev't:***Total**

3,918

3,918

127

5,514

5,641

5,641

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

Date for submitting the Annual Performance Report

15/07/2015 (Staff salaries paid for the 24 staff and Report submitted to MoFPED and other line Ministries)

15/07/2015 (24 staff paid salaries for first quarter.)

**Vote: 564** Amolatar District**2015/16 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)
<b>2. Finance</b>		
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 stakeholders, supervision meetings conducted and books of accounts updated for first quarter.
<i>General Staff Salaries</i>		35,027
<i>Travel inland</i>		3,858
<i>Fuel, Lubricants and Oils</i>		1,590
<i>Allowances</i>		810
<i>Books, Periodicals &amp; Newspapers</i>		2,375
<i>Printing, Stationery, Photocopying and Binding</i>		260
<i>Bank Charges and other Bank related costs</i>		296
<i>Telecommunications</i>		310
<i>Wage Rec't:</i>	22,923	35,027
<i>Non Wage Rec't:</i>	10,353	9,499
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>33,276</b>	<b>44,525</b>
<b>Output: Revenue Management and Collection Services</b>		
Value of Other Local Revenue Collections	94168 (Namasale and Amolatar Town Councils; Namasale, Etam, Awelo, Arwotcek, Akwon, Aputi, Agikdak, Muntu and Agwingiri sub counties)	78213823 (There is need for more advocacy so as to improve local revenue collection.)
Value of Hotel Tax Collected	138 (Amolatar and Namasale Town Councils)	0 (N/A)
Value of LG service tax collection	9100 (11 revenue returns collected from 11 9 subcounties and 2 town councils, conduct one revenue assesment by technical and finance committee members in 2 landing sites and 2 markets)	11004150 (The District received LST for July and August only september was not remitted)
Non Standard Outputs:	More local revenue raised, more revenue points identified & reports submitted to standing committee concern.	Finance meeting conducted and Sub county Chief encouraged on mobilization of local revenue.
<i>Allowances</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,621	300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,621</b>	<b>300</b>
<b>Output: LG Expenditure mangement Services</b>		
Non Standard Outputs:	Books recived at the District stores and documents obtained, books of accounts at the LLGS are up to-date.	The department purchased cash books, vote books, analysis books, and ledgers to start the new financial year.



**Vote: 564** Amolatar District**2015/16 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)
<b>2. Finance</b>		
<i>Travel inland</i>		5,952
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	810	5,952
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>810</b>	<b>5,952</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	30/09/2015 (Submission to Auditor General office Gulu)	31/08/2015 ( Final accounts was submitted to auditor General and Accountant General on time)
Non Standard Outputs:	NA	N/A
<i>Fuel, Lubricants and Oils</i>		1,216
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,429	1,216
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,429</b>	<b>1,216</b>

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

Non Standard Outputs:	3 staff paid 12 monthly salaries and gratuity for elected political leaders paid	Salary for 22 staff and political leaders paid, four committee sitting done (committee of works and technical service, Natural resources and Production and Marketing. Health, Education and Community Based Services. Finance, Planning and Administration and
<i>General Staff Salaries</i>		35,213
<i>Allowances</i>		23,344
<i>Welfare and Entertainment</i>		1,275
<i>Bank Charges and other Bank related costs</i>		607
<i>Telecommunications</i>		250
<i>Travel inland</i>		4,484
<i>Fuel, Lubricants and Oils</i>		3,772
<i>Maintenance - Vehicles</i>		2,459
<i>Advertising and Public Relations</i>		220
<i>Workshops and Seminars</i>		1,544

**Vote: 564** Amolatar District**2015/16 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**

Wage Rec't:	67,611	35,213
Non Wage Rec't:	28,585	37,956
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>96,196</b>	<b>73,169</b>

**Output: LG procurement management services**

Non Standard Outputs:	District Contracts Committee meetings and 5 Evaluation Committee Meetings conducted at district HQ; office stationary and equipments procured; tenders advertised; quarterly reports submitted and contracts cleared with Solicitor General (SG) and staff refre	One Evaluation committee conducted. 3 sittings for Contracts committee. Office supplies for Contracts committee. Office supplies procured. One advertisement done, coordination to PPDA, Ministry of Local Government and Ministry of Finance.
Allowances		910
Staff Training		2,000
Welfare and Entertainment		600
Printing, Stationery, Photocopying and Binding		2,339
Travel inland		2,930
Wage Rec't:		
Non Wage Rec't:	5,199	8,779
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>5,199</b>	<b>8,779</b>

**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	5 staff paid salaries.
Allowances		355
Workshops and Seminars		415
Recruitment Expenses		1,970
Welfare and Entertainment		232
Travel inland		576
Wage Rec't:		
Non Wage Rec't:	6,445	3,548
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>6,445</b>	<b>3,548</b>

**Vote: 564** Amolatar District**2015/16 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****Output: LG Land management services**

No. of Land board meetings	1 (Held at district HQ)	1 (one meeting held at the district HQ)
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)	50 ( 50 land applications for registration, renewal and lease extension from several lower local government)
Non Standard Outputs:	Quarterly reports prepared and submitted to land ministry; radio announcements made and airtime bought; 20 reams, 10 box files, 20 spring files, 2 table trays and 4 boxes of pens bought	one quarterly report submitted. Air time bought and stationary procured.
<i>Allowances</i>		1,150
<i>Workshops and Seminars</i>		689
<i>Staff Training</i>		2,930
<i>Welfare and Entertainment</i>		130
<i>Travel inland</i>		350
<i>Fuel, Lubricants and Oils</i>		262
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,718	5,511
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,718</b>	<b>5,511</b>

**Additional information required by the sector on quarterly Performance****4. Production and Marketing****Function: District Production Services****1. Higher LG Services****Output: District Production Management Services**

Non Standard Outputs:	quarterly reports submitted to MAIF; quarterly review meetings conducted at district level; office stationary procured; 3 monthly electricity and water bills paid and office tools, equipments and	N/A
<i>General Staff Salaries</i>		26,064
<i>Allowances</i>		2,709
<i>Welfare and Entertainment</i>		290
<i>Printing, Stationery, Photocopying and Binding</i>		1,088
<i>Bank Charges and other Bank related costs</i>		174
<i>Telecommunications</i>		345
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		172
<i>Travel inland</i>		1,655

**Vote: 564** Amolatar District**2015/16 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)
<b>4. Production and Marketing</b>		
<i>Fuel, Lubricants and Oils</i>		2,526
<i>Maintenance - Vehicles</i>		440
<i>Wage Rec't:</i>	37,640	26,064
<i>Non Wage Rec't:</i>	4,676	5,677
<i>Domestic Dev't:</i>	4,250	3,723
<i>Donor Dev't:</i>		
<b>Total</b>	<b>46,567</b>	<b>35,463</b>
<b>Output: Crop disease control and marketing</b>		
No. of Plant marketing facilities constructed	0 (NA)	0 (N/A)
Non Standard Outputs:	Crop disease surveillance conducted in all 11 LLGs district wide	The sector conducted disease surveillance in the 11 sub counties on citrus, simsim, beans and maize
<i>Allowances</i>		4,844
<i>Travel inland</i>		990
<i>Fuel, Lubricants and Oils</i>		1,292
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,760	7,125
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,760</b>	<b>7,125</b>
<b>Output: PRDP-Crop disease control and marketing</b>		
No. of pests, vector and disease control interventions carried out	0 (NA)	167 (167 farms were trained on management of citrus, coffee, beans and maize under operation wealth creation (OPWC), that replaced NAADS programme)
Non Standard Outputs:	NA	N/A
<i>Allowances</i>		4,335
<i>Fuel, Lubricants and Oils</i>		1,279
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	4,439	5,614
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,439</b>	<b>5,614</b>
<b>Output: Livestock Health and Marketing</b>		
No. of livestock vaccinated	1000 (Livestock-cattle (1000), goats (2000), dogs/cats (100) and chicken (2900)) vaccinated in all 11 LLGs of Namasale, Awelo, Etam., Arwotcek, Akown, Aputi, Agikdak, Muntu, Agwingiri sub counties and Amolatar and Namasale Town Councils; each 5,455)	4500 (4500 birds were vaccinated under operation wealth creation supplies)

**Vote: 564** Amolatar District**2015/16 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)
<b>4. Production and Marketing</b>		
No of livestock by types using dips constructed	0 (NA)	0 (N/A)
No. of livestock by type undertaken in the slaughter slabs	1186 (Amolatar and Namasale Town Councils)	0 (N/A)
Non Standard Outputs:	monthly animal disease surveillance conducted district wide	conducted disease surveillance in 3 LLGs in quarter 1
<i>Allowances</i>		1,324
<i>Medical and Agricultural supplies</i>		700
<i>Travel inland</i>		4,844
<i>Fuel, Lubricants and Oils</i>		1,192
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,466	8,060
<i>Domestic Dev't:</i>	737	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,203</b>	<b>8,060</b>
<b>Output: Fisheries regulation</b>		
Quantity of fish harvested	0 (NA)	0 (N/A)
No. of fish ponds stocked	0 (NA)	0 (N/A)
No. of fish ponds constructed and maintained	0 (NA)	0 (N/A)
Non Standard Outputs:	BMU committee sensitized; quarterly lake patrols conducted and daily road checks conducted	36 BMU from 6 landing site sensitized; quarterly lake patrols conducted and daily road checks conducted
<i>Allowances</i>		640
<i>Travel inland</i>		470
<i>Fuel, Lubricants and Oils</i>		579
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,708	1,689
<i>Domestic Dev't:</i>	500	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,208</b>	<b>1,689</b>
<b>Output: Vermin control services</b>		
No. of parishes receiving anti-vermin services	0 (NA)	0 (N/A)
Number of anti vermin operations executed quarterly	0 (NA)	41 (Held meetings in seven sub counties with 41 bee farms in control of beehives from vermins and improvement of harvest of honey)
Non Standard Outputs:	NA	N/A
<i>Allowances</i>		811
<i>Fuel, Lubricants and Oils</i>		170

**Vote: 564** Amolatar District**2015/16 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***Wage Rec't:**Non Wage Rec't:* 1,125 981*Domestic Dev't:* 500*Donor Dev't:***Total** 1,625 981**3. Capital Purchases****Output: Furniture and Fixtures (Non Service Delivery)**

Non Standard Outputs:	District production office furnished	Procured 1 executive table set , executive office chair and furnitures for the office of the DAO as well as commercial office	
<i>Furniture and fittings (Depreciation)</i>			5,000
<i>Wage Rec't:</i>			0
<i>Non Wage Rec't:</i>			0
<i>Domestic Dev't:</i>	2,650		5,000
<i>Donor Dev't:</i>			0
<b>Total</b>	<b>2,650</b>		<b>5,000</b>

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

Lack of extension staff affected the overall performance during the quarter; there was no local revenue to support OWC activities and there is need for further training on OBT reporting.

**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>			270,449
<i>Allowances</i>			61,923
<i>Workshops and Seminars</i>			84,487
<i>Maintenance – Machinery, Equipment &amp; Furniture</i>			420
<i>Welfare and Entertainment</i>			115
<i>Printing, Stationery, Photocopying and Binding</i>			421
<i>Bank Charges and other Bank related costs</i>			653
<i>Information and communications technology (ICT)</i>			156
<i>Electricity</i>			75

**Vote: 564** Amolatar District**2015/16 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)
<b>5. Health</b>		
Travel inland		19,614
Maintenance - Civil		167
Wage Rec't:	259,188	270,449
Non Wage Rec't:	7,472	6,289
Domestic Dev't:	24,575	93,351
Donor Dev't:	51,733	68,392
<b>Total</b>	<b>342,968</b>	<b>438,480</b>

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

Number of outpatients that visited the NGO hospital facility	875 (Amai Hospital)	560 (560 outpatients visited Amai Hospital)
No. and proportion of deliveries conducted in NGO hospitals facilities.	125 (Women delivered at Amai Hospital)	42 (42 women delivered at Amai Hospital)
Number of inpatients that visited the NGO hospital facility	700 (In patients admitted at Amai hospital, Mothers delivered safely, children immunized , treatment of patients and staff well fare catered for)	270 (270 inpatients admitted at Amai Hospital, 42 mothers delivered safely, 145 children immunised with DPT3.)
Non Standard Outputs:	NA	N/A
<b>LG Unconditional grants</b>		37,621
Wage Rec't:		0
Non Wage Rec't:	37,622	37,621
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>37,622</b>	<b>37,621</b>

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

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)	16 (16 health 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)	708 (708 deliveries at Amolatar HC IV; Etam HC III, Aputi HC III, Namasale HC III, Nakatiti, Arwotcek, Biko and Awonangiro Health facilities)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	24 (Functional VHTs in Etam, Awelo, Arwotcek, Akwon, Aputi, Agikdak, Muntu, Agwingiri and Namasale sub counties and Amolatar and Namasale town councils)	99 (99% of villages with functional VHTs in Etam, Awelo, Arwotcek, Akwon, Aputi, Agikdak, Muntu, Agwingiri and Namasale sub counties and Amolatar and Namasale town councils)
% age of approved posts filled with qualified health workers	19 (Amolatar, Alyecmeda, Biko, Acii, Etam, Arwotcek, Aputi, Namasale , Awonangiro and Nakatiti H/Cs)	80 (80% approved posts filled with qualified health workers at Amolatar, Alyecmeda, Biko, Acii, Etam, Arwotcek, Anamwany, Aputi, Namasale , Awonangiro and Nakatiti facilities)
Number of inpatients that visited the Govt. health facilities.	750 (In patients admitted at Amolatar, Alyecmeda, Biko, Acii, Etam, Arwotcek, Aputi, Namasale, Awonangiro and Nakatiti H/Cs)	1397 (1397 in patients admitted at Amolatar, Etam, Aputi and Namasale Health facilities)

**Vote: 564** Amolatar District**2015/16 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)
<b>5. Health</b>		
Number of outpatients that visited the Govt. health facilities.	30000 (Outpatients attended to at Amolatar, Alyecmeda, Biko, Acii, Etam, Arwotcek, Aputi, Namasale, Nakatiti, Awonangiro)	24151 (24151 outpatients attended to at Amolatar, Alyecmeda, Biko, Acii, Etam, Arwotcek, Anamwany, Aputi, Namasale, Nakatiti, Awonangiro Health facilities)
No. of children immunized with Pentavalent vaccine	167 (Children under five immunised with pentavalent vaccine at Amolatar H/C IV, Namasale H/C II, Etam H/C III, Aputi H/C III, Awonangiro H/C II, Arwotcek H/C II, Nakatiti HC II, Acii H/C II, Biko H/C II and Alyecmeda H/C II)	1309 (1309 children under five immunised with pentavalent vaccine at Amolatar H/C IV, Namasale H/C II, Etam H/C III, Aputi H/C III, Anamwany, Awonangiro H/C II, Arwotcek H/C II, Nakatiti HC II, Acii H/C II, Biko H/C II and Alyecmeda H/C II)
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))	142 (142 tained health workers available in Health facilities (Amolatar, Alyecmeda, Biko, Acii, Etam, Arwotcek, Anamwany, Aputi, Namasale, Awonangiro and Nakatiti H/Cs))
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, Anamwany, Awonangiro H/C II, Arwotcek H/C II, Acii H/C II, Biko H/C II and Alyecmeda H/C II
<i>LG Conditional grants</i>		22,863
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	26,396	22,863
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>26,396</b>	<b>22,863</b>

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

Non Standard Outputs:	Monitoring of projects, instalation of electricity at Amolatar HC IV, Awonangiro HC II, and Namasale HC III, and completion of placenta pit at Biko HC II	Monitoring of projects done at Amolatar HC IV, Awonangiro HC II, and Namasale HC III
<i>Monitoring, Supervision &amp; Appraisal of capital works</i>		1,727
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	11,860	1,727
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>11,860</b>	<b>1,727</b>

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



**Vote: 564** Amolatar District**2015/16 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)
<b>6. Education</b>		
No. of qualified primary teachers	654 (Ensure there are qualified teachers in the 50 government headed primary schools)	654 (Qualified teachers recruited 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)
Non Standard Outputs:	Ensure that PLE is conducted in all the 50 government headed primary schools in the district	N/A
<i>Bank Charges and other Bank related costs</i>		218
<i>General Staff Salaries</i>		872,351
<i>Allowances</i>		930
<i>Travel inland</i>		2,400
<i>Fuel, Lubricants and Oils</i>		2,344
<i>Wage Rec't:</i>	860,302	872,351
<i>Non Wage Rec't:</i>	4,095	5,892
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>864,397</b>	<b>878,243</b>

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

No. of student drop-outs	25 (Ensure the drop out rate for the FY 2014/15 does not exceeds 100 pupils in all the entire 50 primary schools in the district)	0 (N/A)
No. of pupils sitting PLE	2571 (Ensure at least 2571 pupils register and sit for PLE in the 50 primary schools in the district)	2625 (2625 pupils sitting for PLE)
No. of Students passing in grade one	50 (Ensure at least 60 pupils pass in grade one for the pupils sitting PLE in the year 2014/15)	0 (Students yet to sit for the upcoming exams)
No. of pupils enrolled in UPE	36998 (Ensure UPE enrollment for pupils in Primary schools is at least 38,000 for all the 50 primary schools in the district)	37144 (37144 enrolled)
Non Standard Outputs:	Support Extra curricular activities in all the 50 primary schools , athletics , football , netball and other games	Primary school level activities and operations supported
<i>LG Conditional grants</i>		106,449
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	83,990	106,449
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>83,990</b>	<b>106,449</b>

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

Non Standard Outputs:	Repair and maintain one double pick up for education department	Repaired and maintained one double pick up for education department
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**Vote: 564** Amolatar District**2015/16 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)
<b>6. Education</b>		
<i>Transport equipment</i>		802
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,000	802
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>2,000</b>	<b>802</b>
<b>Output: Other Capital</b>		
Non Standard Outputs:	SFG , PRDP and committee project monitoring	All SFG, PRDP projects mointerd
<i>Non Residential buildings (Depreciation)</i>		3,019
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,359	3,019
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>1,359</b>	<b>3,019</b>
<b>Output: Latrine construction and rehabilitation</b>		
No. of latrine stances rehabilitated	0	0 (N/A)
No. of latrine stances constructed	19 (5 stances each at Adwal, Akol N. Otiike, and 4 stance VIP latrine at Acii Primary School and Monitoring of the projects)	4 (Completed the payment of the four (4) stance VIP latrine at Acii Primary school)
Non Standard Outputs:	NA	N/A
<i>Non Residential buildings (Depreciation)</i>		3,250
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	10,862	3,250
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>10,862</b>	<b>3,250</b>
<b>Output: PRDP-Latrine construction and rehabilitation</b>		
No. of latrine stances rehabilitated	0	0 (N/A)
No. of latrine stances constructed	13 (Construction of 13 Stance VIP latrine at Abalodyang, Awelo and Acanoryema primary schools)	4 (Completed payment for retention of VIP latrine at Abalodyang primary school.)
Non Standard Outputs:		N/A
<i>Non Residential buildings (Depreciation)</i>		586
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	13,840	586
<i>Donor Dev't:</i>		0

**Vote: 564** Amolatar District**2015/16 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)
<b>6. Education</b>		
<i>Total</i>	13,840	586
<b>Function: Secondary Education</b>		
<i>1. Higher LG Services</i>		
<b>Output: Secondary Teaching Services</b>		
No. of students sitting O level	524 (Ensure that at least the number of students sitting USE is at least 524 for secondary schools in the district)	524 (524 students will sit O-Level)
No. of students passing O level	300 (Ensure at least 300 students pass UCE and have good grades to join Advance level and other teartary insitutions)	0 (N/A)
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 (Staff salaries paid to 130 teachers)
Non Standard Outputs:	NA	N/A
<i>General Staff Salaries</i>		209,586
<i>Wage Rec't:</i>	209,586	209,586
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>209,586</b>	<b>209,586</b>
<i>2. Lower Level Services</i>		
<b>Output: Secondary Capitation(USE)(LLS)</b>		
No. of students enrolled in USE	2600 (Ensure at least 2600 students are enrolled in the secondary schools of Aputi, Awelo, Alemere comprehensive and seed secondary schools)	2011 (2011 students enrolled in USE)
Non Standard Outputs:		N/A
<i>Conditional transfers for Secondary Schools</i>		94,205
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	75,154	94,205
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>75,154</b>	<b>94,205</b>
<b>Function: Skills Development</b>		
<i>1. Higher LG Services</i>		
<b>Output: Tertiary Education Services</b>		
No. Of tertiary education Instructors paid salaries	28 (Ensure all the 28 staff are paid salaries)	19 (19 staff salaries paid to the instructors)
No. of students in tertiary education	0 (NA)	0 (N/A)
Non Standard Outputs:		N/A
<i>General Staff Salaries</i>		62,505

**Vote: 564** Amolatar District**2015/16 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>	119,081	62,505
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>119,081</b>	<b>62,505</b>

**Function: Education & Sports Management and Inspection***1. Higher LG Services***Output: Monitoring and Supervision of Primary & secondary Education**

No. of secondary schools inspected in quarter	7 (In a all financila year the school inspector should have made 7 visits per quarter in all the 7 secondary schools of Awello, Aputi, Namasale Seed, Alemere Compherensive and Amolatar SS)	4 (4 secondary schools visited by the inspector)
No. of primary schools inspected in quarter	12 (In all financila year the school inspector should have made 48 school visits to ensure compliance)	50 (50primary schools visited by the school inspector)
No. of tertiary institutions inspected in quarter	1 (The school inspector should make 3 visits per quarter in Namasale junior technical school)	1 (The school inspect visited Namasale junior technical school once during the quarter)
No. of inspection reports provided to Council	4 (In the financila year the schooll inspector should have provided 4 school inspection reports to council)	1 (Produce the inspection reports and submitted to the sector commiitees)
Non Standard Outputs:	NA	N/A
<i>Travel inland</i>		1,530
<i>Fuel, Lubricants and Oils</i>		400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,508	1,930
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,508</b>	<b>1,930</b>

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

Non Standard Outputs:	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 months, 1 quarterly report submitted to URF & MoWT, motor vehicle repair done during the quarter, repair done on IT equipment and airtime for communication
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*General Staff Salaries*

15,333

**Vote: 564** Amolatar District**2015/16 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)
<b>7a. Roads and Engineering</b>		
Allowances		7,643
Computer supplies and Information Technology (IT)		300
Welfare and Entertainment		1,580
Printing, Stationery, Photocopying and Binding		1,758
Small Office Equipment		300
Bank Charges and other Bank related costs		488
Telecommunications		450
Travel inland		3,598
Fuel, Lubricants and Oils		6,499
Maintenance - Vehicles		36,556
Wage Rec't:	5,641	15,333
Non Wage Rec't:	53,623	56,574
Domestic Dev't:	6,503	2,599
Donor Dev't:		
<b>Total</b>	<b>65,768</b>	<b>74,505</b>
<b>2. Lower Level Services</b>		
<b>Output: Urban unpaved roads rehabilitation (other)</b>		
Length in Km of urban unpaved roads rehabilitated	12 (Maintanace of 12 km of urban road in Namasale And Amolatar TC)	2 (Effected transfers to the town council on funds for maintainance of roads ,equipments and vehcles under works department)
Non Standard Outputs:		N/A
Transfers to other govt. units		4,170
Wage Rec't:		4,170
Non Wage Rec't:	24,260	0
Domestic Dev't:	19,009	0
Donor Dev't:		0
<b>Total</b>	<b>43,269</b>	<b>4,170</b>
<b>3. Capital Purchases</b>		
<b>Output: PRDP-Rural roads construction and rehabilitation</b>		
Length in Km. of rural roads rehabilitated	12 (NA)	0 (N/A)
Length in Km. of rural roads constructed	1 (Completion of Engineering office block phase 2)	7 (Pre inspection done , and work is under way waiting for procurement to be completed)
Non Standard Outputs:	NA	N/A
Non Residential buildings (Depreciation)		1,137
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	27,998	1,137

**Vote: 564** Amolatar District**2015/16 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**

Donor Dev't:		0
<b>Total</b>	<b>27,998</b>	<b>1,137</b>

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

Non Standard Outputs:	2 established district water staff and 2 contract staff paid salaries; 1 vehicle and 3 motor cycles serviced; quarterly reports prepared; completed wate projects commssioned; data collection and analysis conducted; and submitted and 4 monthly costs of ba	1 staff paid
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Information and communications technology (ICT)		250
General Staff Salaries		5,405
Allowances		1,800
Workshops and Seminars		3,200
Printing, Stationery, Photocopying and Binding		250
Fuel, Lubricants and Oils		2,500
Maintenance - Vehicles		11,340
Wage Rec't:	5,405	5,405
Non Wage Rec't:		0
Domestic Dev't:	8,848	19,340
Donor Dev't:		
<b>Total</b>	<b>14,253</b>	<b>24,745</b>

**Output: Supervision, monitoring and coordination**

No. of supervision visits during and after construction	4 (Supervisi on conducted in 17 sites of boreholes drilling in the following villages , Anyomocan, Arwotokun,Rwnjogi B,Muntu LS, Acii/Alobokwe border,Abarilop,Akaoidebe,Agwingiri girls school,Alwala,namasale seed school,St Paul C.o.u Olyaka, Angaayiki,Oneenomach,Aleble, Akuriluba communityschool,Alaro,Arwot)	1 ( Supervision visit carried out in all the sites)
No. of water points tested for quality	7 (Sources yet to be determined)	0 (N/A)
No. of District Water Supply and Sanitation Coordination Meetings	2 (At district and sub county levels)	0 (N/A)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (At District Public Notice Board st district HQ)	0 (N/A)

**Vote: 564** Amolatar District**2015/16 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)
<b>7b. Water</b>		
No. of sources tested for water quality	7 (Sources yet to be determined)	0 (N/A)
Non Standard Outputs:	17 old sources assessed for reahbilitatation and survey for 17 new sources undertaken	N/A
<i>Allowances</i>		1,279
<i>Bank Charges and other Bank related costs</i>		120
<i>Travel inland</i>		1,000
<i>Fuel, Lubricants and Oils</i>		1,400
<i>Maintenance - Vehicles</i>		12,184
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	8,620	15,983
<i>Donor Dev't:</i>		
<b>Total</b>	<b>8,620</b>	<b>15,983</b>

**Output: Promotion of Community Based Management, Sanitation and Hygiene**

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0	0 (N/A)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0	0 (N/A)
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)	2 ( 2 advocacy meetings conducted during the mobilisation and training of water committees for all the water sources)
No. of water user committees formed.	0	15 (15 water user committees formed in all the new water points)
No. Of Water User Committee members trained	0	15 (15 water user committees formed in all the new water points)
Non Standard Outputs:	NA	N/A
<i>Allowances</i>		14,350
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	4,390	14,350
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,390</b>	<b>14,350</b>

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

**Vote: 564** Amolatar District**2015/16 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, workshps attended, office equipment maintained; cost of utilities and bank charges met	Payment of salary for four staff in the natural resource department , workshps attended, office equipment maintained; cost of utilities and bank charges met
<i>Bank Charges and other Bank related costs</i>		34
<i>Travel inland</i>		992
<i>Fuel, Lubricants and Oils</i>		136
<i>General Staff Salaries</i>		22,770
<i>Allowances</i>		870
<i>Welfare and Entertainment</i>		560
<i>Printing, Stationery, Photocopying and Binding</i>		268
<i>Wage Rec't:</i>	4,609	22,770
<i>Non Wage Rec't:</i>	1,128	2,860
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,736</b>	<b>25,630</b>

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

Non Standard Outputs:	Two district CBSD staff paid 12 months salaries and cost of monthly bank charges met	17 staffof CBS paid their salaries in Quarter 1.
<i>General Staff Salaries</i>		23,350
<i>Bank Charges and other Bank related costs</i>		138
<i>Wage Rec't:</i>	6,636	23,350
<i>Non Wage Rec't:</i>	419	138
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,055</b>	<b>23,488</b>

**Output: Probation and Welfare Support**

No. of children settled

1 (Conduct one (1) quartley supervision in sub

1 (Quarterly monitoring &amp; supervision



**Vote: 564** Amolatar District**2015/16 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)
<b>9. Community Based Services</b>		
	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)	conducted to follow up on children affairs in all the 11 Sub-Counties of Awelo, Muntu, Aputi, Akwon, Agwingiri, Arwotcek, Etam, Namasale, Agikdak, Namasale & Amolatar Town Councils.)
Non Standard Outputs:	NA	N/A
<i>Allowances</i>		350
<i>Workshops and Seminars</i>		150
<i>Travel inland</i>		50
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	550
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>250</b>	<b>550</b>
<b>Output: Social Rehabilitation Services</b>		
Non Standard Outputs:	NA	Re united 4 children with their family in Kole district
<i>Fuel, Lubricants and Oils</i>		271
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		271
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>0</b>	<b>271</b>
<b>Output: Community Development Services (HLG)</b>		
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)	17 (1 CDO/ACDO in all the Sub-Counties in the District except in Etam Sub-County and Amolatar Town Council. In addition to the Three Senior Staffs at the District.)
Non Standard Outputs:	CDD sub projects generations supported	Sub-Project generation is on going in the Sub-Counties of Agwingiri, Aputi, Awelo, Akwon, Etam, Muntu, and Namasale Town Council.
<i>Travel inland</i>		419
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	419
<i>Domestic Dev't:</i>	390	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>390</b>	<b>419</b>
<b>Output: Adult Learning</b>		
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)	2400 (Enrollment of FAL learners have increased due to the Department's effort to support the Learning centres with funds from

**Vote: 564** Amolatar District**2015/16 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)
<b>9. Community Based Services</b>		
Non Standard Outputs:	AL instructors motivated, FAL activities supervised and monitored, FAL proficiency test administered, quarterly reports prepared and submitted and motor cycle maintained	government programs like CDD.) 33 FAL instructors were motivated, FAL activities supervised and monitored, 1st quarter report prepared for submission
<i>Allowances</i>		712
<i>Travel inland</i>		575
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,906	1,287
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,906</b>	<b>1,287</b>
<b>Output: Support to Youth Councils</b>		
No. of Youth councils supported	1 (Support one (1) youth council sitting every quarter)	1 (The quarterly Youth Council meeting was held as was planned for in the quarter)
Non Standard Outputs:	Support to youth day	N/A
<i>Allowances</i>		316
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	740	316
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>740</b>	<b>316</b>
<b>Output: Support to Disabled and the Elderly</b>		
No. of assisted aids supplied to disabled and elderly community	36 (Support procurement of 111 goats and distribute to disability and elderly groups in the sub counties of Etam , Namasale ,Agikdak Akwon.)	0 (The groups to be supported are yet undergoing group assessment and scrutiny.)
Non Standard Outputs:	quarterly disability council meetings conducted at district level and PWD groups supported in all 11 LLGs	The quarterly meeting was held and was marked with the swearing in of the DCD members.
<i>Allowances</i>		439
<i>Welfare and Entertainment</i>		164
<i>Telecommunications</i>		4
<i>Travel inland</i>		25
<i>Fuel, Lubricants and Oils</i>		271
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,455	903
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,455</b>	<b>903</b>

**Vote: 564** Amolatar District**2015/16 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)
<b>9. Community Based Services</b>		
<b>Output: Reprentation on Women's Councils</b>		
No. of women councils supported	1 (support one (1) quartley meeting for the woment council in the district)	1 (1 quaterly meeting held during the quarter)
Non Standard Outputs:	Suppot to womwns day celebration	Shall be held in the month of March.
<i>Allowances</i>		372
<i>Welfare and Entertainment</i>		70
<i>Travel inland</i>		25
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	718	467
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>718</b>	<b>467</b>

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

Non Standard Outputs:	CDD sub-projects funded in all 11 LLGs district wide (Aputi, Akwon, Agikdak, Muntu, Agwingiri, Namasale, Etam, Awelo and Arwotcek sub counties and Amolatar and Namasale town councils)	CDD sub-projects are in the prcess of being assessed and due for funding
<i>Conditional transfers for community development</i>		2,898
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	10,757	2,898
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>10,757</b>	<b>2,898</b>

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

Non Standard Outputs:	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	Salary payment was made to one staff in the planning unit , welfare and entaintiment , stationary, office supplies, monitoring of projects was accomplished
<i>General Staff Salaries</i>		4,790

**Vote: 564** Amolatar District**2015/16 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)
<b>10. Planning</b>		
Allowances		3,884
General Supply of Goods and Services		108
Fuel, Lubricants and Oils		2,659
Welfare and Entertainment		998
Printing, Stationery, Photocopying and Binding		828
Bank Charges and other Bank related costs		424
Telecommunications		120
Electricity		1,400
Wage Rec't:	3,172	4,790
Non Wage Rec't:	1,278	
Domestic Dev't:	6,523	10,420
Donor Dev't:		
<b>Total</b>	<b>10,973</b>	<b>15,210</b>

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

Non Standard Outputs:	Quarterly projects monitoring, supervision and staff mentoring conducted	Quarterly projects monitoring, supervision and staff mentoring conducted by finance committee in the month of august 2015
Travel inland		1,407
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	1,586	1,407
Donor Dev't:		
<b>Total</b>	<b>1,586</b>	<b>1,407</b>

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

Non Standard Outputs:	Procurement of double carbine pick up for planning unit	Three (3) motorcycles procured for the sub counties of Aputi, Etam and Namasale
Transport equipment		13,455
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	37,331	13,455
Donor Dev't:		0
<b>Total</b>	<b>37,331</b>	<b>13,455</b>

**Output: Office and IT Equipment (including Software)**

**Vote: 564** Amolatar District**2015/16 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)
<b>10. Planning</b>		
Non Standard Outputs:	3 desk tops, DSTV subscription, and Servicing of intercom and new connections	Quarterly subscription for DSTV was made for the month of July, August, September 2015
<i>Machinery and equipment</i>		306
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	6,114	306
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>6,114</b>	<b>306</b>

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

Non Standard Outputs:	Payment of salaries 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	Payment of salaries for the 3 staff, 1 motor cycle repaired maintained, small office equipments procured
<i>General Staff Salaries</i>		7,618
<i>Wage Rec't:</i>	4,086	7,618
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,086</b>	<b>7,618</b>

**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 but report still in draft)
Date of submitting Quarterly Internal Audit Reports	15/07/2013 (Quarterly internal audit reports submitted to District Chairperson, LGPAC, CAO, RDC, AG and PS MoLG)	14/10/2015 (Draft internal Audit report submitted to District Chairperson, LGPAC, CAO, RDC)
Non Standard Outputs:	3 monthly audit spot checks and inspection of works and services; 1 quarterly audit; 2 NGO health center audits of Amal hospital and medical aid Alemere and 10 schools and 7 government health centers audited and	3 monthly audit spot checks and inspection of works and services; 1 quarterly audit; 2 NGO health center audits of Amal hospital and medical aid Alemere and 10 schools and 7 government health
<i>Allowances</i>		768
<i>Printing, Stationery, Photocopying and Binding</i>		150
<i>Travel inland</i>		320
<i>Fuel, Lubricants and Oils</i>		482

**Vote: 564** Amolatar District**2015/16 Quarter 1****Workplan Performance in Quarter***UShs Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>11. Internal Audit</b>		
<i>Maintenance - Vehicles</i>		114
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,030	1,834
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,030</b>	<b>1,834</b>

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

<i>Wage Rec't:</i>	1,709,133	1,718,958
<i>Non Wage Rec't:</i>	483,884	483,884
<i>Domestic Dev't:</i>	209,286	209,286
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,480,520</b>	<b>2,480,520</b>

# Vote: 564 Amolatar District

# 2015/16 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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### Ia. 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	alaries 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*

211101 General Staff Salaries	529,545	124,327	23.5%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5,593	1,800	32.2%
211103 Allowances	62,371	6,075	9.7%
221007 Books, Periodicals & Newspapers	0	122	N/A
221009 Welfare and Entertainment	4,000	1,760	44.0%
221011 Printing, Stationery, Photocopying and Binding	0	779	N/A
221014 Bank Charges and other Bank related costs	0	1,354	N/A
222001 Telecommunications	1,600	486	30.4%
227001 Travel inland	17,820	16,817	94.4%
227004 Fuel, Lubricants and Oils	26,124	7,000	26.8%
228002 Maintenance - Vehicles	10,008	5,514	55.1%
Wage Rec't:	413,008	Wage Rec't: 124,327	Wage Rec't: 30.1%
Non Wage Rec't:	150,516	Non Wage Rec't: 41,707	Non Wage Rec't: 27.7%
Domestic Dev't:	0	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>563,524</b>	<b>Total 166,034</b>	<b>Total 29.5%</b>

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (District CB Plan 2010/11-2014/15 in place and reviewed)	YES (NA)	#Error	NA
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**Vote: 564** Amolatar District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. (and type) of capacity building sessions undertaken	2 (Staffs supported for postgraduate trainings in DPAM, orientation of new staff, training of council members on OBT ,Training of LLG staff on participatory planning , Training members of the district land board , support office district vice chairperson in building capacity of LLG councils, support finance staff for ICPA-U programme, training of office attendants on records management)	4 (Four officers currently are undergoing training in one at UMI for DPAM, IUIU for Diploma in environment management, Certificate in record achives and diploma in public administration at All saints University Lira)	200.00	
Non Standard Outputs:	Human resource office cordinated	Quartely report submitted to ministry of public service		

*Expenditure*

221003 Staff Training	<b>6,044</b>	4,343	71.9%
221014 Bank Charges and other Bank related costs	<b>357</b>	336	94.0%
<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>	<b>43,485</b>	<i>Domestic Dev't:</i> 4,678	<i>Domestic Dev't:</i> 10.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>43,485</b>	<b>Total 4,678</b>	<b>Total 10.8%</b>

**Output: Public Information Dissemination**

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	Payment of 6 contract staff salaries effected, printing and displaying quartely releases on public notice boards,	0	NA
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*Expenditure*

212101 Social Security Contributions	<b>0</b>	2,019	N/A
221001 Advertising and Public Relations	<b>13,985</b>	3,000	21.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>27,082</b>	<i>Non Wage Rec't:</i> 5,019	<i>Non Wage Rec't:</i> 18.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>27,082</b>	<b>Total 5,019</b>	<b>Total 18.5%</b>

**Output: Office Support services**

0 NA



# Vote: 564 Amolatar District

# 2015/16 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: Support to registry, Human resource , mails and curier , allowance for reward and sanction committee, 48 times travels inland , fuel cost , stationanaries and printing and othe office management cost

3 times maintainance of CAO Vehicle and procuirement 1500 liters of fuel

#### Expenditure

227001 Travel inland	3,600	127	3.5%
228002 Maintenance - Vehicles	0	5,514	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	15,670	5,641	36.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>15,670</b>	<b>5,641</b>	<b>36.0%</b>

### Confirmation by Head of Department

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

Sign & Stamp : \_\_\_\_\_

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

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

## 2. Finance

### Function: Financial Management and Accountability(LG)

#### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	15/07/2014 (Staff salaries ,effective office running, cordination, management and administration of the entire districty,Annual Report 2013/14 submitted to MoFPED and other line Ministries)	15/07/2015 (24 staff paid salaries for first quarter.)	#Error	N/A
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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 stakeholders, supervision meetings conducted and books of accounts updated for first quarter.

#### Expenditure

211101 General Staff Salaries	91,691	35,027	38.2%
227001 Travel inland	6,541	3,858	59.0%
227004 Fuel, Lubricants and Oils	13,832	1,590	11.5%
211103 Allowances	6,238	810	13.0%

**Vote: 564** Amolatar District

**2015/16 Quarter 1**

**Cumulative Department Workplan Performance**

*UShs 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**

221007 Books, Periodicals & Newspapers	<b>6,540</b>	2,375	36.3%	
221011 Printing, Stationery, Photocopying and Binding	<b>2,037</b>	260	12.8%	
221014 Bank Charges and other Bank related costs	<b>360</b>	296	82.1%	
222001 Telecommunications	<b>1,200</b>	310	25.8%	
Wage Rec't:	<b>91,691</b>	Wage Rec't: 35,027	Wage Rec't: 38.2%	
Non Wage Rec't:	<b>41,412</b>	Non Wage Rec't: 9,499	Non Wage Rec't: 22.9%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>133,103</b>	<b>Total 44,525</b>	<b>Total 33.5%</b>	

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	24000 (Amolatar Town Council (000s) ushs 7,000 and Namasale Town Council (000s) ushs 0.1; shared between district council and subcounties as all in (000s) ushs: HLG 11,516.592; Agikdak 471; Muntu 900; Akwon 0; Agwingiri 900; Aputi 0; Arwotcek 8,950; Etam 2,600; Awelo 6,200 and Namasale 300;)	11004150 (The District received LST for July and August only september was not remitted)	45850.63	N/A
Value of Other Local Revenue Collections	256000 (Amolatar Town Council (000s) ushs 127,109.48 and Namasale Town Council (000s) ushs 57,907.568; shared between district council and subcounties as all in (000s) ushs: HLG 109,723.715; Agikdak 5,301.328; Muntu 11,813.256; Akwon 7,640; Agwingiri 13,246.365; Aputi 6,451; Arwotcek 19,391.5; Etam 15,044.481; Awelo 17,359.5 and Namasale 25,071.078;)	78213823 (There is need for more advocacy so as to improve locall revenue collection.)	30552.27	
Value of Hotel Tax Collected	55000 (Amolatar Town Council (000s) ushs 350 and Namasale Town Councils (000s) ushs 200)	0 (N/A)	.00	
Non Standard Outputs:	More local revenue raised, more revenue points identified & reports submitted to standing committee concern.	Finance meeting conducted and Sub county Chief encouraged on mobilization of local revenue.		

*Expenditure*

211103 Allowances	<b>3,748</b>	300	8.0%	
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# Vote: 564 Amolatar District

# 2015/16 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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>6,484</b>	<i>Non Wage Rec't:</i>	300	<i>Non Wage Rec't:</i>	4.6%
<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%
<b>Total</b>	<b>6,484</b>	<b>Total</b>	<b>300</b>	<b>Total</b>	<b>4.6%</b>

#### 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.	The department purchased cash books, vote books, analysis books, and ledgers to start the new financial year.	0	N/A
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#### Expenditure

227001 Travel inland	<b>3,240</b>	5,952	183.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>3,240</b>	<i>Non Wage Rec't:</i>	5,952
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>3,240</b>	<b>Total</b>	<b>5,952</b>
			<b>183.7%</b>

#### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	27/09/2014 (Submission to Auditor General office Gulu)	31/08/2015 ( Final accounts was submitted to auditorGeneral and Accountant General on time)	#Error	N/A
Non Standard Outputs:	NA	N/A		

#### Expenditure

227004 Fuel, Lubricants and Oils	<b>1,216</b>	1,216	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>9,716</b>	<i>Non Wage Rec't:</i>	1,216
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>9,716</b>	<b>Total</b>	<b>1,216</b>
			<b>12.5%</b>

### Confirmation by Head of Department

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

Sign & Stamp : \_\_\_\_\_

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

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

### 3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Adminstration services

**Vote: 564** Amolatar District**2015/16 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 ,pension and Gratuity teachers , local government and teachers for elected political leaders paid	Salary for 22 staff and political leaders paid, four committee sitting done (committee of works and technical service, Natural resources and Production and Marketing, Health, Education and Community Based Services, Finance, Planning and Administration and	0	N/A
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*Expenditure*

211101 General Staff Salaries	<b>270,445</b>	35,213	13.0%
211103 Allowances	<b>92,358</b>	23,344	25.3%
221009 Welfare and Entertainment	<b>0</b>	1,275	N/A
221014 Bank Charges and other Bank related costs	<b>0</b>	607	N/A
222001 Telecommunications	<b>0</b>	250	N/A
227001 Travel inland	<b>10,500</b>	4,484	42.7%
227004 Fuel, Lubricants and Oils	<b>10,500</b>	3,772	35.9%
228002 Maintenance - Vehicles	<b>0</b>	2,459	N/A
221001 Advertising and Public Relations	<b>0</b>	220	N/A
221002 Workshops and Seminars	<b>0</b>	1,544	N/A
<i>Wage Rec't:</i>	<b>270,445</b>	<i>Wage Rec't:</i> 35,213	<i>Wage Rec't:</i> 13.0%
<i>Non Wage Rec't:</i>	<b>521,907</b>	<i>Non Wage Rec't:</i> 37,956	<i>Non Wage Rec't:</i> 7.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>792,352</b>	<b>Total 73,169</b>	<b>Total 9.2%</b>

**Output: LG procurement management services**

Non Standard Outputs:	District Contracts Committee meetings and 5 Evaluation Committee Meetings conducted at district HQ; office stationary and equipments procured; tenders advertised; quaterly reports submitted and contarcts cleared with Solicitor General (SG) and staff refreshements during meetings supported	One Evaluation committee conducted. 3 sittings for Contracts committee. Office supplies procured. One advertisement done, coordination to PPDA, Ministry of Local Government and Ministry of Finance.	0	N/A
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*Expenditure*

211103 Allowances	<b>8,800</b>	910	10.3%
221003 Staff Training	<b>0</b>	2,000	N/A
221009 Welfare and Entertainment	<b>0</b>	600	N/A
221011 Printing, Stationery, Photocopying and Binding	<b>596</b>	2,339	392.4%

**Vote: 564** Amolatar District**2015/16 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**

227001 Travel inland	<b>1,800</b>	2,930	162.8%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	<b>20,796</b>	Non Wage Rec't: 8,779	Non Wage Rec't: 42.2%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>20,796</b>	<b>Total 8,779</b>	<b>Total 42.2%</b>	

**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 procured; 1 computer maintained and subscription made	5 staff paid salaries.	0	The term for the DSC members expired pending renewal by the Ministry of Public Service
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**Expenditure**

211103 Allowances	<b>12,881</b>	355	2.8%	
221002 Workshops and Seminars	<b>0</b>	415	N/A	
221004 Recruitment Expenses	<b>4,775</b>	1,970	41.3%	
221009 Welfare and Entertainment	<b>612</b>	232	37.9%	
227001 Travel inland	<b>3,637</b>	576	15.8%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	<b>25,781</b>	Non Wage Rec't: 3,548	Non Wage Rec't: 13.8%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>25,781</b>	<b>Total 3,548</b>	<b>Total 13.8%</b>	

**Output: LG Land management services**

No. of Land board meetings	4 (Held at district HQ)	1 (one meeting held at the district HQ)	25.00	N/A
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))	50 ( 50 land applications for registration, renewal and lease extension from several lower local government)	23.58	

# Vote: 564 Amolatar District

# 2015/16 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:      quarterly reports prepared and submitted to land ministry; radio announcements made and airtime bought; 20 reams, 10 box files, 20 spring files, 2 table trays and 4 boxes of pens bought

one quarterly report submitted. Air time bought and stationary procured.

*Expenditure*

211103 Allowances	<b>7,620</b>		1,150	15.1%
221002 Workshops and Seminars	<b>0</b>		689	N/A
221003 Staff Training	<b>0</b>		2,930	N/A
221009 Welfare and Entertainment	<b>130</b>		130	100.0%
227001 Travel inland	<b>3,400</b>		350	10.3%
227004 Fuel, Lubricants and Oils	<b>0</b>		262	N/A
		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
		<i>Non Wage Rec't:</i>	<b>14,872</b>	<i>Non Wage Rec't:</i> 37.1%
		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	<b>Total 14,872</b>	<i>Total</i>	<b>5,511</b>	<i>Total</i> <b>37.1%</b>

### Confirmation by Head of Department

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

Sign & Stamp : \_\_\_\_\_

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

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

### 4. Production and Marketing

*Function: District Production Services*

*1. Higher LG Services*

**Output: District Production Management Services**

0      N/A

Non Standard Outputs:      8 Staff salaries paid ,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

N/A

*Expenditure*

211101 General Staff Salaries	<b>150,561</b>		26,064	17.3%
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**Vote: 564** Amolatar District**2015/16 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**

211103 Allowances	6,852	2,709	39.5%	
221009 Welfare and Entertainment	446	290	65.0%	
221011 Printing, Stationery, Photocopying and Binding	0	1,088	N/A	
221014 Bank Charges and other Bank related costs	0	174	N/A	
222001 Telecommunications	1,200	345	28.8%	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	400	172	43.0%	
227001 Travel inland	9,110	1,655	18.2%	
227004 Fuel, Lubricants and Oils	2,000	2,526	126.3%	
228002 Maintenance - Vehicles	10,000	440	4.4%	
Wage Rec't:	150,561	26,064	17.3%	
Non Wage Rec't:	18,705	5,677	30.3%	
Domestic Dev't:	17,000	3,723	21.9%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>186,266</b>	<b>35,463</b>	<b>19.0%</b>	

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (NA)	0 (N/A)	0	N/A
Non Standard Outputs:	Crop disease surveillance conducted in all 11 LLGs district wide	The sector conducted disease surveillance in the 11 sub counties on citrus, simsim , beans and maize		

*Expenditure*

211103 Allowances	5,000	4,844	96.9%	
227001 Travel inland	2,720	990	36.4%	
227004 Fuel, Lubricants and Oils	3,320	1,292	38.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	11,040	7,125	64.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>11,040</b>	<b>7,125</b>	<b>64.5%</b>	

**Output: PRDP-Crop disease control and marketing**

No. of pests, vector and disease control interventions carried out	1200 (Training of farmers on Agronomy, cassava, beans, Coffee , rice, maize and livestock , fruits and vegetables)	167 (167 farmes were trained on management of citrus , coffee, beans and maize under operation wealth creation (OPWC), that replaced NAADS programme)	13.92	N/A
Non Standard Outputs:		N/A		

*Expenditure*

211103 Allowances	5,560	4,335	78.0%	
227004 Fuel, Lubricants and Oils	2,400	1,279	53.3%	

**Vote: 564** Amolatar District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>17,755</b>	<i>Domestic Dev't:</i>	5,614	<i>Domestic Dev't:</i>	31.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>17,755</b>	<b>Total</b>	<b>5,614</b>	<b>Total</b>	<b>31.6%</b>

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	1825 (animals (cattle and goats/sheep) slaughtered at the newly constructed slaughter house at Amolatar Town Council)	0 (N/A)	.00	vaccine was not enough to vaccinate animals, dogs and cats and only 3 subcounties out of 11 were covered.
No of livestock by types using dips constructed	1000 (Animals treated at the rehabilitated dips)	0 (N/A)	.00	
No. of livestock vaccinated	5000 (Livestock-cattle (1000), goats (2000), dogs/cats (100) and chicken (2900)) vaccinated in all 11 LLGs of Namasale, Awelo, Etam., Arwotcek, Akown, Aputi, Agikdak, Muntu, Agwingiri sub counties and Amolatar and Namasale Town Council; each 5,455)	4500 (4500 birds were vaccinated under operation wealth creation supplies)	90.00	
Non Standard Outputs:	12 monthly animal disease surveillance conducted district wide	conducted disease surveillance in 3 LLGs in quarter 1		

*Expenditure*

211103 Allowances	<b>6,864</b>	1,324	19.3%		
224001 Medical and Agricultural supplies	<b>0</b>	700	N/A		
227001 Travel inland	<b>3,000</b>	4,844	161.5%		
227004 Fuel, Lubricants and Oils	<b>2,947</b>	1,192	40.4%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>9,864</b>	<i>Non Wage Rec't:</i>	8,060	<i>Non Wage Rec't:</i>	81.7%
<i>Domestic Dev't:</i>	<b>2,947</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>12,811</b>	<b>Total</b>	<b>8,060</b>	<b>Total</b>	<b>62.9%</b>

**Output: Fisheries regulation**

Quantity of fish harvested	0 (NA)	0 (N/A)	0	Ponds under construction under OWC programme and will be captured when operational
No. of fish ponds stocked	0 (NA)	0 (N/A)	0	
No. of fish ponds constructed and maintained	0 (NA)	0 (N/A)	0	



**Vote: 564** Amolatar District**2015/16 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: monthly support supervision of BMU committees 36 BMU from 6 landing site sensitized; quarterly lake patrols conducted and daily road checks conducted

*Expenditure*

211103 Allowances	4,704	640	13.6%
227001 Travel inland	0	470	N/A
227004 Fuel, Lubricants and Oils	2,126	579	27.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,830	1,689	24.7%
Domestic Dev't:	2,000	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>8,830</b>	<b>1,689</b>	<b>19.1%</b>

**Output: Vermin control services**

No. of parishes receiving anti-vermin services () 0 (N/A) 0 Fund in the quarter 1 little to finance such activity

Number of anti vermin operations executed quarterly 300 (Training farmers on disease vector control in the sub counties of Awelo, Etam, Arwotcek, Aputi, Akwon, namasale, Muntu, Namasale TC, Amolatar TC) 41 (Held meetings in seven sub counties with 41 bee farms in control of beehives from vermins and improvement of harvest of honey) 13.67

Non Standard Outputs: N/A

*Expenditure*

211103 Allowances	3,301	811	24.6%
227004 Fuel, Lubricants and Oils	1,200	170	14.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,501	981	21.8%
Domestic Dev't:	2,000	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>6,501</b>	<b>981</b>	<b>15.1%</b>

**3. Capital Purchases****Output: Furniture and Fixtures (Non Service Delivery)**

Non Standard Outputs: Procurement of furnitures for the district production officees 0 N/A

Procured 1 executive table set, executive office chair and furnitures for the office of the DAO as well as commercial office

*Expenditure*

231006 Furniture and fittings (Depreciation)	10,600	5,000	47.2%
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# Vote: 564 Amolatar District

# 2015/16 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:	10,600	Domestic Dev't:	5,000	Domestic Dev't:	47.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>10,600</b>	<b>Total</b>	<b>5,000</b>	<b>Total</b>	<b>47.2%</b>

### Confirmation by Head of Department

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

Sign & Stamp : \_\_\_\_\_

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

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

### 5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

0 N/A

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.

#### Expenditure

211101 General Staff Salaries	1,036,751	270,449	26.1%		
211103 Allowances	45,177	61,923	137.1%		
221002 Workshops and Seminars	175,673	84,487	48.1%		
228003 Maintenance – Machinery, Equipment & Furniture	2,301	420	18.3%		
221009 Welfare and Entertainment	0	115	N/A		
221011 Printing, Stationery, Photocopying and Binding	1,626	421	25.9%		
221014 Bank Charges and other Bank related costs	540	653	121.0%		
222003 Information and communications technology (ICT)	1,080	156	14.4%		
223005 Electricity	300	75	25.0%		
227001 Travel inland	81,329	19,614	24.1%		
228001 Maintenance - Civil	400	167	41.8%		
Wage Rec't:	1,036,751	Wage Rec't:	270,449	Wage Rec't:	26.1%
Non Wage Rec't:	29,889	Non Wage Rec't:	6,289	Non Wage Rec't:	21.0%
Domestic Dev't:	98,300	Domestic Dev't:	93,351	Domestic Dev't:	95.0%
Donor Dev't:	206,932	Donor Dev't:	68,392	Donor Dev't:	33.1%
<b>Total</b>	<b>1,371,872</b>	<b>Total</b>	<b>438,480</b>	<b>Total</b>	<b>32.0%</b>

**Vote: 564** Amolatar District**2015/16 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***2. Lower Level Services***Output: NGO Hospital Services (LLS.)**

No. and proportion of deliveries conducted in NGO hospitals facilities.	500 (Women delivered at Amai Hospital)	42 (42 women delivered at Amai Hospital)	8.40	N/A
Number of inpatients that visited the NGO hospital facility	2800 (Out patients admitted at Amai hospital)	270 (270 inpatients admitted at Amai Hospital, 42 mothers delivered safely, 145 children immunised with DPT3.)	9.64	
Number of outpatients that visited the NGO hospital facility	3500 (Outpatients attended at Amai Hospital)	560 (560 outpatients visited Amai Hospital)	16.00	
Non Standard Outputs:	NA	N/A		

*Expenditure*

263102 LG Unconditional grants	<b>150,486</b>	37,621	25.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>150,486</b>	<i>Non Wage Rec't:</i> 37,621	<i>Non Wage Rec't:</i> 25.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>150,486</b>	<b>Total 37,621</b>	<b>Total 25.0%</b>	

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

%age of approved posts filled with qualified health workers	78 (Amolatar, Alyecmeda, Biko, Acii, Etam, Arwotcek, Aputi, Namasale , Awonangiro and Nakatiti H/Cs)	80 (80% approved posts filled with qualified health workers at Amolatar, Alyecmeda, Biko, Acii, Etam, Arwotcek, Anamwany, Aputi, Namasale , Awonangiro and Nakatiti facilities)	102.56	Late release of PHC grants causing delays in implementation of activities both at DHO's office and at the Health facilities.
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))	142 (142 tained health workers available in Health facilities (Amolatar, Alyecmeda, Biko, Acii, Etam, Arwotcek, Anamwany, Aputi, Namasale , Awonangiro and Nakatiti H/Cs))	124.56	
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)	16 (16 health related trainings held in Amolatar HC IV, Etam HC IV, Namasale HC III, Aputi HC III)	10.26	
Number of outpatients that visited the Govt. health facilities.	120000 (Outpatients attended to at Amolatar, Alyecmeda, Biko, Acii, Etam, Arwotcek, Aputi, Namasale, Nakatiti, Awonangiro)	24151 (24151 outpatients attended to at Amolatar, Alyecmeda, Biko, Acii, Etam, Arwotcek, Anamwany, Aputi, Namasale, Nakatiti, Awonangiro Health facilities)	20.13	

**Vote: 564** Amolatar District**2015/16 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 the Govt. health facilities	1300 (Deliveries at Amolatar HC IV; Etam HC III, Aputi HC III, Namasale HC III)	708 (708 deliveries at Amolatar HC IV; Etam HC III, Aputi HC III, Namasale HC III, Nakatiti, Arwotcek, Biko and Awonangiro Health facilities)	54.46	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (Functional VHTs in Etam, Awelo, Arwotcek, Akwon, Aputi, Agikdak, Muntu, Agwingiri and Namasale sub counties and Amolatar and Namasale town councils)	99 (99% of villages with functional VHTs in Etam, Awelo, Arwotcek, Akwon, Aputi, Agikdak, Muntu, Agwingiri and Namasale sub counties and Amolatar and Namasale town councils)	100.00	
No. of children immunized with Pentavalent vaccine	670 (Children under five immunised with pentavalent vaccine at Amolatar H/C IV, Namasale H/C II, Etam H/C III, Aputi H/C III, Awonangiro H/C II, Arwotcek H/C II, Nakatiti HC II, Acii H/C II, Biko H/C II and Alyecmeda H/C II)	1309 (1309 children under five immunised with pentavalent vaccine at Amolatar H/C IV, Namasale H/C II, Etam H/C III, Aputi H/C III, Anamwany, Awonangiro H/C II, Arwotcek H/C II, Nakatiti HC II, Acii H/C II, Biko H/C II and Alyecmeda H/C II)	195.37	
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)	1397 (1397 in patients admitted at Amolatar, Etam, Aputi and Namasale Health facilities)	46.57	
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, Anamway, 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	<b>105,584</b>	22,863	21.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>105,584</b>	22,863	21.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>105,584</b>	<b>22,863</b>	<b>21.7%</b>

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

Non Standard Outputs:	Monitoring of projects, instalation of solar at DHOs office, Surveying and designing of Amolatar HC IV	Monitoring of projects done at Amolatar HC IV, Awonangiro HC II, and Namasale HC III	0	N/A
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*Expenditure*

**Vote: 564** Amolatar District**2015/16 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**

281504 Monitoring, Supervision & Appraisal of capital works	<b>10,000</b>	1,727	17.3%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	<b>47,439</b>	Domestic Dev't: 1,727	Domestic Dev't: 3.6%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>47,439</b>	<b>Total 1,727</b>	<b>Total 3.6%</b>	

**Confirmation by Head of Department**

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

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

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

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

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

No. of teachers paid salaries	663 (Staff salaries paid in all 663 teachers in government aided primary schools district wide)	654 (Payment of salaries for 654 teachers in all the primary schools in the district)	98.64	Inconsistency in paying salaries for teachers and in some cases unauthorised deductions for loans and other unspecified deduction codes
No. of qualified primary teachers	663 (In all 50 government aided primary schools district wide)	654 (Qualified teachers recruited in the 50 government headed primary schools)	98.64	

Non Standard Outputs: PLE 2013 conducted N/A

**Expenditure**

221014 Bank Charges and other Bank related costs	<b>150</b>	218	144.8%	
211101 General Staff Salaries	<b>3,441,208</b>	872,351	25.4%	
211103 Allowances	<b>4,733</b>	930	19.6%	
227001 Travel inland	<b>1,560</b>	2,400	153.8%	
227004 Fuel, Lubricants and Oils	<b>2,720</b>	2,344	86.2%	
Wage Rec't:	<b>3,441,208</b>	Wage Rec't: 872,351	Wage Rec't: 25.4%	
Non Wage Rec't:	<b>16,381</b>	Non Wage Rec't: 5,892	Non Wage Rec't: 36.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>3,457,589</b>	<b>Total 878,243</b>	<b>Total 25.4%</b>	

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

No. of pupils sitting PLE	2571 (In all PLE centres)	2625 (2625 pupils sitting for PLE)	102.10	N/A
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**Vote: 564** Amolatar District**2015/16 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 Students passing in grade one	50 (In all PLE centres)	0 (Students yet to sit for the upcoming exams)	.00	
No. of student drop-outs	100 (In all primary schools district wide)	0 (N/A)	.00	
No. of pupils enrolled in UPE	35347 (All government aided primary schools (Etam subcounty ,Awelo ; Arwotcek ; Aputi ; Agikdak Akwon ; Muntu Agwingiri ; Amolatar Town Council and Namasale subcounty and Namasale Town Council pupils))	37144 (37144 enrolled)	105.08	
Non Standard Outputs:	Primary school level activities and operations supported	Primary school level activities and operations supported		

*Expenditure*

263101 LG Conditional grants	<b>335,960</b>	106,449	31.7%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>335,960</b>	<i>Non Wage Rec't:</i> 106,449	<i>Non Wage Rec't:</i> 31.7%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>335,960</b>	<b>Total 106,449</b>	<b>Total 31.7%</b>	

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

Non Standard Outputs:	One double carbine pick up for education repaired	Repaired and maintained one double pick up for education department	0	N/A
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*Expenditure*

231004 Transport equipment	<b>8,000</b>	802	10.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	<b>8,000</b>	<i>Domestic Dev't:</i> 802	<i>Domestic Dev't:</i> 10.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>8,000</b>	<b>Total 802</b>	<b>Total 10.0%</b>	

**Output: Other Capital**

Non Standard Outputs:	SFG , PRDP and committee project monitoring	All SFG, PRDP projects mointerd	0	N/A
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*Expenditure*

231001 Non Residential buildings (Depreciation)	<b>15,961</b>	3,019	18.9%	
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**Vote: 564** Amolatar District**2015/16 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>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>5,434</b>	<i>Domestic Dev't:</i>	3,019	<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%
<b>Total</b>	<b>5,434</b>	<b>Total</b>	<b>3,019</b>	<b>Total</b>	<b>55.5%</b>

**Output: Latrine construction and rehabilitation**

No. of latrine stances rehabilitated	0 (NA)	0 (N/A)	0	N/A
No. of latrine stances constructed	10 (Construction of two 4 stance VIP latrine at Aweiwot PS, Wabinua PS and one 2 stance VIP latrine at Agwenonywal PS)	4 (Completed the payment of the four (4) stance VIP latrine at Acii Primary school)	40.00	
Non Standard Outputs:	NA	N/A		

*Expenditure*

231001 Non Residential buildings (Depreciation)	<b>43,448</b>	3,250	7.5%		
<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>	<b>43,448</b>	<i>Domestic Dev't:</i>	3,250	<i>Domestic Dev't:</i>	7.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>43,448</b>	<b>Total</b>	<b>3,250</b>	<b>Total</b>	<b>7.5%</b>

**Output: PRDP-Latrine construction and rehabilitation**

No. of latrine stances rehabilitated	0 (NA)	0 (N/A)	0	N/A
No. of latrine stances constructed	13 (Construction of 13 Stance VIP latrine at Abalodyang, Awelo and Acanoryema primary schools)	4 (Completed payment for retention of VIP latrine at Abalodyang primary school.)	30.77	
Non Standard Outputs:	NA	N/A		

*Expenditure*

231001 Non Residential buildings (Depreciation)	<b>55,360</b>	586	1.1%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>55,360</b>	<i>Domestic Dev't:</i>	586	<i>Domestic Dev't:</i>	1.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>55,360</b>	<b>Total</b>	<b>586</b>	<b>Total</b>	<b>1.1%</b>

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

No. of students sitting O level	524 (With USE and improved services , the number of students sitting O level	524 (524 students will sit O-Level)	100.00	N/A
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**Vote: 564** Amolatar District**2015/16 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**

	examination should increase by about 5%)			
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 (N/A)	.00	
No. of teaching and non teaching staff paid	99 (District expected teachers to be paid for FY 2015/16)	130 (Staff salaries paid to 130 teachers)	131.31	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
211101 General Staff Salaries	<b>838,344</b>	209,586	25.0%	
Wage Rec't:	<b>838,344</b>	Wage Rec't: 209,586	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%	
<b>Total</b>	<b>838,344</b>	<b>Total 209,586</b>	<b>Total 25.0%</b>	

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

No. of students enrolled in USE	2600 (Amolatar, Aputi, Awelo, Alemere Comprehensive, Agwingiri Girls and Namasale Seed Secondary Schools)	2011 (2011 students enrolled in USE)	77.35	N/A
Non Standard Outputs:	NA	N/A		
<i>Expenditure</i>				
263319 Conditional transfers for Secondary Schools	<b>300,615</b>	94,205	31.3%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	<b>300,615</b>	Non Wage Rec't: 94,205	Non Wage Rec't: 31.3%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>300,615</b>	<b>Total 94,205</b>	<b>Total 31.3%</b>	

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

No. of students in tertiary education	280 (Staff salaries paid)	0 (N/A)	.00	N/A
No. Of tertiary education Instructors paid salaries	23 (Staff salaries paid to 23 instructures)	19 (19 staff salaries paid to the instructors)	82.61	
Non Standard Outputs:	NA	N/A		
<i>Expenditure</i>				
211101 General Staff Salaries	<b>476,324</b>	62,505	13.1%	



# Vote: 564 Amolatar District

# 2015/16 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>	<b>476,324</b>	<i>Wage Rec't:</i>	62,505	<i>Wage Rec't:</i>	13.1%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>476,324</b>	<b>Total</b>	<b>62,505</b>	<b>Total</b>	<b>13.1%</b>

#### Function: Education & Sports Management and Inspection

##### 1. Higher LG Services

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

No. of secondary schools inspected in quarter	7 (Secondary Schools inspection visits, writing inspection reports, submission of inspection reports to authorotoes, discussion of inspection reports in DTTC, DEC, standing committees and council meetings)	4 (4 secondary schools visited by the inspector)	57.14	N/A
No. of tertiary institutions inspected in quarter	1 (Tertiary insitruition inspection visits, writing inspection reports, submission of inspection reports to authorotoes, discussion of inspection reports in DTTC, DEC, standing committees and council meetings)	1 (The school inspect visited Namasale junior technical school once during the quarter)	100.00	
No. of inspection reports provided to Council	4 (Provide four inspections reports to council for discussion)	1 (Produce the inspection reports and submitted to the sector commiitees)	25.00	
No. of primary schools inspected in quarter	50 (Primary Schools inspection visits, writing inspection reports, submission of inspection reports to authorotoes, discussion of inspection reports in DTTC, DEC, standing committees and council meetings)	50 (50primary schools visited by the school inspector)	100.00	
Non Standard Outputs:	NA	N/A		

#### Expenditure

227001 Travel inland	<b>9,220</b>	1,530	16.6%		
227004 Fuel, Lubricants and Oils	<b>7,491</b>	400	5.3%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>22,031</b>	<i>Non Wage Rec't:</i>	1,930	<i>Non Wage Rec't:</i>	8.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>22,031</b>	<b>Total</b>	<b>1,930</b>	<b>Total</b>	<b>8.8%</b>

# Vote: 564 Amolatar District

# 2015/16 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

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 months, 1 quarterly report submitted to URF & MoWT, motor vehicle repair done during the quarter, repair done on IT equipment and airtime for communication	0	NA
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#### Expenditure

211101 General Staff Salaries	22,565	15,333	68.0%
211103 Allowances	38,086	7,643	20.1%
221008 Computer supplies and Information Technology (IT)	9,400	300	3.2%
221009 Welfare and Entertainment	3,660	1,580	43.2%
221011 Printing, Stationery, Photocopying and Binding	11,046	1,758	15.9%
221012 Small Office Equipment	4,768	300	6.3%
221014 Bank Charges and other Bank related costs	117	488	416.5%
222001 Telecommunications	1,200	450	37.5%
227001 Travel inland	9,900	3,598	36.3%
227004 Fuel, Lubricants and Oils	15,273	6,499	42.6%
228002 Maintenance - Vehicles	129,273	36,556	28.3%
Wage Rec't:	22,565	Wage Rec't: 15,333	Wage Rec't: 68.0%
Non Wage Rec't:	214,494	Non Wage Rec't: 56,574	Non Wage Rec't: 26.4%
Domestic Dev't:	26,013	Domestic Dev't: 2,599	Domestic Dev't: 10.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>263,072</b>	<b>Total 74,505</b>	<b>Total 28.3%</b>

2. Lower Level Services

Output: Urban unpaved roads rehabilitation (other)

**Vote: 564** Amolatar District**2015/16 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 urban unpaved roads rehabilitated	40 (Maintainance of urban roads)	2 (Effected transfers to the town council on funds for maintainance of roads ,equipments and vehcles under works department)	5.00	N/A
Non Standard Outputs:	NA	N/A		
<i>Expenditure</i>				
263104 Transfers to other govt. units	0	4,170		N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 4,170	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	97,040	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	76,035	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>173,075</b>	<b>Total</b> 4,170	<b>Total</b> 2.4%	

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

Length in Km. of rural roads rehabilitated	0 (NA)	0 (N/A)	0	N/A
Length in Km. of rural roads constructed	7 (Rehabilitation of Anamido to Atomoro Road)	7 (Pre inspection done , and work is under way waiting for procurement to be completed)	100.00	
Non Standard Outputs:	NA	N/A		
<i>Expenditure</i>				
231001 Non Residential buildings (Depreciation)	111,991	1,137	1.0%	
<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>	111,991	<i>Domestic Dev't:</i> 1,137	<i>Domestic Dev't:</i> 1.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>111,991</b>	<b>Total</b> 1,137	<b>Total</b> 1.0%	

**Confirmation by Head of Department**

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

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

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

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

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

0 payment is quartely.

**Vote: 564** Amolatar District**2015/16 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	1 staff paid
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*Expenditure*

222003 Information and communications technology (ICT)	<b>1,000</b>	250	25.0%
211101 General Staff Salaries	<b>21,621</b>	5,405	25.0%
211103 Allowances	<b>4,000</b>	1,800	45.0%
221002 Workshops and Seminars	<b>4,000</b>	3,200	80.0%
221011 Printing, Stationery, Photocopying and Binding	<b>800</b>	250	31.3%
227004 Fuel, Lubricants and Oils	<b>6,000</b>	2,500	41.7%
228002 Maintenance - Vehicles	<b>19,591</b>	11,340	57.9%
<i>Wage Rec't:</i>	<b>21,621</b>	<i>Wage Rec't:</i> 5,405	<i>Wage Rec't:</i> 25.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	<b>35,391</b>	<i>Domestic Dev't:</i> 19,340	<i>Domestic Dev't:</i> 54.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>57,012</b>	<b>Total</b> 24,745	<b>Total</b> 43.4%

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	29 (Sources yet to be determined)	0 (N/A)	.00	other supervision vists will be carried out during and after construction.
No. of supervision visits during and after construction	48 (Okizi parish, Aromi Parish, Nakatiti Parish Muntu parish,Agwenonywal Parish,Alemere Parish,Agwingiri Parish,Awikori Parish,Central ward,Olyaka Parish,Aburkidi Parish,Alobokwee Parish,Akuriluba Parish,Etam Parish,Awiodyek Parish)	1 ( Supervision visit carried out in all the sites)	2.08	
No. of water points tested for quality	20 (Sources yet to be determined)	0 (N/A)	.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (At District Public Notice Board st district HQ)	0 (N/A)	.00	
No. of District Water Supply and Sanitation Coordination Meetings	8 (At district and sub county levels)	0 (N/A)	.00	
Non Standard Outputs:	17old sources assessed for reahbiliation	N/A		

*Expenditure*

211103 Allowances	<b>1,760</b>	1,279	72.7%
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**Vote: 564** Amolatar District**2015/16 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**

221014 Bank Charges and other Bank related costs	263	120	45.6%	
227001 Travel inland	4,870	1,000	20.5%	
227004 Fuel, Lubricants and Oils	3,697	1,400	37.9%	
228002 Maintenance - Vehicles	23,889	12,184	51.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	34,479	15,983	46.4%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>34,479</b>	<b>15,983</b>	<b>46.4%</b>	

**Output: Promotion of Community Based Management, Sanitation and Hygiene**

No. Of Water User Committee members trained	16 ( training of private sector members , pumps mechanics, training of pump mechanics)	15 (15 water user committees formed in all the new water points)	93.75	Other meeting will take place during and after drilling of water points.
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	()	0 (N/A)	0	
No. of water and Sanitation promotional events undertaken	62 (Conducting advocacy meeting on sanitation , training of water user committee, training of pump mechanics , private sector ,care takers scheme attendants , radio promotion of hygiene, national hand washing campaign)	2 ( 2 advocacy meetings conducted during the mobilisation and training of water committees for all the water sources)	3.23	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	()	0 (N/A)	0	
No. of water user committees formed.	13 (Formation and training of water user committee)	15 (15 water user committees formed in all the new water points)	115.38	
Non Standard Outputs:	NA	N/A		

**Expenditure**

211103 Allowances	17,560	14,350	81.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	17,560	14,350	81.7%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>17,560</b>	<b>14,350</b>	<b>81.7%</b>	

# Vote: 564 Amolatar District

# 2015/16 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

#### 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

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 four staff in the natural resource department , workshps attended, office equipment maintained; cost of utilities and bank charges met	0	NA
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#### Expenditure

221014 Bank Charges and other Bank related costs	284	34	12.0%
227001 Travel inland	2,530	992	39.2%
227004 Fuel, Lubricants and Oils	1,040	136	13.1%
211101 General Staff Salaries	18,435	22,770	123.5%
211103 Allowances	0	870	870000.0%
221009 Welfare and Entertainment	0	560	560000.0%
221011 Printing, Stationery, Photocopying and Binding	120	268	223.3%
<i>Wage Rec't:</i>	<b>18,435</b>	<i>Wage Rec't:</i> 22,770	<i>Wage Rec't:</i> 123.5%
<i>Non Wage Rec't:</i>	<b>4,510</b>	<i>Non Wage Rec't:</i> 2,860	<i>Non Wage Rec't:</i> 63.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>22,945</b>	<b>Total</b> 25,630	<b>Total</b> 111.7%

#### Confirmation by Head of Department

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

Sign & Stamp : \_\_\_\_\_

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

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

### 9. Community Based Services

#### Function: Community Mobilisation and Empowerment

##### 1. Higher LG Services

**Vote: 564** Amolatar District**2015/16 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: Operation of the Community Based Services Department**

Non Standard Outputs:	Staff salaries ,effective office running, cordination, management , Office operation cost of monthly bank charges met	17 staffof CBS paid their salaries in Quarter 1.	0	There is no opening for promotion to the Pricipal level in the District. One of the staff have stagnated at the Senior level for nearly ten years.
<i>Expenditure</i>				
211101 General Staff Salaries	26,543	23,350	88.0%	
221014 Bank Charges and other Bank related costs	398	138	34.7%	
Wage Rec't:	26,543	23,350	88.0%	
Non Wage Rec't:	1,678	138	8.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>28,221</b>	<b>23,488</b>	<b>83.2%</b>	

**Output: Probation and Welfare Support**

No. of children settled	4 (Adiminstration and proficiency tests)	1 (Quarterly monitoring & supervision conducted to follow up on children affairs in all the 11 Sub-Counties of Awelo, Muntu, Aputi, Akwon, Agwingiri,Arwotcek, Etam,Namasale, Agikdak, Namasale & Amolatar Town Councils.)	25.00	Inadequate funds to facilitate the follow up effectively. No means of transport for the CDOs/ACDOs to reach out to the target households for effective monitoring and supervision.
Non Standard Outputs:	NA	N/A		
<i>Expenditure</i>				
211103 Allowances	1,000	350	35.0%	
221002 Workshops and Seminars	0	150	N/A	
227001 Travel inland	0	50	50000.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,000	550	55.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>1,000</b>	<b>550</b>	<b>55.0%</b>	

**Output: Social Rehabilitation Services**

Non Standard Outputs:		Re united 4 children with their family in Kole district	0	N/A
<i>Expenditure</i>				
227004 Fuel, Lubricants and Oils	0	271	N/A	

**Vote: 564** Amolatar District**2015/16 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**

<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>	271	<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%
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>271</b>	<b>Total</b>	<b>0.0%</b>

**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)	17 (1 CDO/ACDO in all the Sub-Counties in the District except in Etam Sub-County and Amolatar Town Council. In addition to the Three Senior Staffs at the District.)	100.00	The Community Department is poorly facilitated in terms of equipment and finance hence killing their creativity.
Non Standard Outputs:	CDD sub projects generations supported	Sub-Project generation is on going in the Sub-Counties of Agwingiri, Aputi, Awelo, Akwon, Etam, Muntu, and Namasale Town Council.		

*Expenditure*

227001 Travel inland	<b>0</b>	419		N/A	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	419	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>1,561</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>1,561</b>	<b>Total</b>	<b>419</b>	<b>Total</b>	<b>26.9%</b>

**Output: Adult Learning**

No. FAL Learners Trained	1150 (35 learners in each learning centre in 3 learning centres per LLG in all the 11 LLGs; 165 learners per LLG)	2400 (Enrollment of FAL learners have increased due to the Department's effort to support the Learning centres with funds from government programs like CDD.)	208.70	Inadequate funds to support FAL
Non Standard Outputs:	FAL instructors motivated, FAL activities supervised and monitored, FAL proficiency test administered, quarterly reports prepared and submitted and motor cycle maintained	33 FAL instructors were motivated, FAL activities supervised and monitored, 1st quarter report prepared for submission		

*Expenditure*

211103 Allowances	<b>4,825</b>	712		14.8%	
227001 Travel inland	<b>0</b>	575		N/A	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>7,622</b>	<i>Non Wage Rec't:</i>	1,287	<i>Non Wage Rec't:</i>	16.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>7,622</b>	<b>Total</b>	<b>1,287</b>	<b>Total</b>	<b>16.9%</b>



**Vote: 564** Amolatar District**2015/16 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 Youth Councils**

No. of Youth councils supported	4 (Conduct quarterly reviews meeting, celebration of youth day)	1 (The quarterly Youth Council meeting was held as was planned for in the quarter)	25.00	Inadequate funds to host a district level function
Non Standard Outputs:	NA	N/A		
<i>Expenditure</i>				
211103 Allowances	<b>1,045</b>	316	30.2%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> <b>2,961</b>	<i>Non Wage Rec't:</i> 316	<i>Non Wage Rec't:</i> 10.7%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 2,961</b>	<b>Total 316</b>	<b>Total 10.7%</b>	

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

No. of assisted aids supplied to disabled and elderly community	153 (Procurement of 153 goats for the elderly in the sub counties of Akwon, namasale, Agikdak , Etm)	0 (The groups to be supported are yet undergoing group assessment and scrutiny.)	.00	Inadequate funds to support such a structure up to the Sub-County level.
Non Standard Outputs:	4 quarterly disability council meetings conducted at district level and PWD groups supported in all 11 LLGs	The quarterly meeting was held and was marked with the swearing in of the DCD members.		
<i>Expenditure</i>				
211103 Allowances	<b>800</b>	439	54.9%	
221009 Welfare and Entertainment	<b>0</b>	164	N/A	
222001 Telecommunications	<b>0</b>	4	N/A	
227001 Travel inland	<b>939</b>	25	2.7%	
227004 Fuel, Lubricants and Oils	<b>0</b>	271	N/A	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> <b>13,819</b>	<i>Non Wage Rec't:</i> 903	<i>Non Wage Rec't:</i> 6.5%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 13,819</b>	<b>Total 903</b>	<b>Total 6.5%</b>	

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

No. of women councils supported	1 (Quarterly reviews meeting, office operation , support to womens day)	1 (1 quarterly meeting held during the quarter)	100.00	Inadequate funds for Women's activities at the lower level.
Non Standard Outputs:	NA	Shall be held in the month of March.		
<i>Expenditure</i>				
211103 Allowances	<b>0</b>	372	N/A	
221009 Welfare and Entertainment	<b>500</b>	70	14.0%	
227001 Travel inland	<b>0</b>	25	N/A	

# Vote: 564 Amolatar District

# 2015/16 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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>2,871</b>	<i>Non Wage Rec't:</i>	467	<i>Non Wage Rec't:</i>	16.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>2,871</b>	<b>Total</b>	<b>467</b>	<b>Total</b>	<b>16.2%</b>

#### 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)	CDD sub-projects are in the process of being assessed and due for funding	0	Inadequate funds for operations, explaining the delays in generation of sub-projects.
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#### Expenditure

263334 Conditional transfers for community development	<b>43,027</b>	2,898	6.7%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>43,027</b>	<i>Domestic Dev't:</i>	2,898	<i>Domestic Dev't:</i>	6.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>43,027</b>	<b>Total</b>	<b>2,898</b>	<b>Total</b>	<b>6.7%</b>

### 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

**Vote: 564** Amolatar District

**2015/16 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**

<p>Non Standard Outputs:</p>	<p>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 &amp; 32 reams of printing papers procured for use at the District Planning Unit and quarterly LGMSDP reports and workplans prepared and submitted to MoLG</p>	<p>Salary payment was made to one staff in the planning unit , welfare and entaintiment , stationary, office supplies, monitoring of projects was acomplished</p>
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*Expenditure*

211101 General Staff Salaries	<b>12,689</b>	4,790	37.7%
211103 Allowances	<b>8,962</b>	3,884	43.3%
224002 General Supply of Goods and Services	<b>0</b>	108	N/A
227004 Fuel, Lubricants and Oils	<b>4,097</b>	2,659	64.9%
221009 Welfare and Entertainment	<b>2,160</b>	998	46.2%
221011 Printing, Stationery, Photocopying and Binding	<b>2,000</b>	828	41.4%
221014 Bank Charges and other Bank related costs	<b>360</b>	424	117.7%
222001 Telecommunications	<b>480</b>	120	25.0%
223005 Electricity	<b>720</b>	1,400	194.4%
Wage Rec't:	<b>12,689</b>	4,790	37.7%
Non Wage Rec't:	<b>5,112</b>	0	0.0%
Domestic Dev't:	<b>26,091</b>	10,420	39.9%
Donor Dev't:	<b></b>	0	0.0%
<b>Total</b>	<b>43,893</b>	<b>15,210</b>	<b>34.7%</b>

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

0 NA

**Vote: 564** Amolatar District**2015/16 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:	Quarterly projects monitoring, by committee of council, environmental screening and service cost management	Quarterly projects monitoring, supervision and staff mentoring conducted by finance committee in the month of August 2015
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*Expenditure*

227001 Travel inland	<b>3,036</b>	1,407	46.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>6,346</b>	1,407	22.2%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>6,346</b>	<b>1,407</b>	<b>22.2%</b>

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

0 NA

Non Standard Outputs:	Procurement of double carbine pick up for planning unit and two motorcycles for environment and Fisheries department	Three (3) motorcycles procured for the sub counties of Aputi, Etam and Namasale
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*Expenditure*

231004 Transport equipment	<b>132,460</b>	13,455	10.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>132,460</b>	13,455	10.2%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>132,460</b>	<b>13,455</b>	<b>10.2%</b>

**Output: Office and IT Equipment (including Software)**

0 NA

Non Standard Outputs:	3 desk tops, DSTV subscription, and Servicing of intercom and new connections	Quarterly subscription for DSTV was made for the month of July, August, September 2015
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*Expenditure*

231005 Machinery and equipment	<b>24,456</b>	306	1.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>24,456</b>	306	1.3%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>24,456</b>	<b>306</b>	<b>1.3%</b>

# Vote: 564 Amolatar District

# 2015/16 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

#### 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	Payment of salaries for the 3 staff, 1 motor cycle repaired maintained, small office equipments procured	0	there is delaye in submission of books for audit as well as late reliases which make activities be carried out late.
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#### Expenditure

211101 General Staff Salaries	<b>16,343</b>	7,618	46.6%
Wage Rec't:	<b>16,343</b>	7,618	46.6%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>16,343</b>	<b>7,618</b>	<b>46.6%</b>

#### Output: Internal Audit

No. of Internal Department Audits	4 (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 but report still in draft)	25.00	there is delayed in submission of books for audit as well as late reliases which make activities be carried out late.
Date of submitting Quaterly Internal Audit Reports	15/07/2014 (Quarterly internal audit reports submitted to District Chairperson, LGPAC, CAO, RDC, AG and PS MoLG)	14/10/2015 (Draft internal Audit report submitted to District Chairperson, LGPAC, CAO, RDC)	#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	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		

#### Expenditure

211103 Allowances	<b>1,454</b>	768	52.8%
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**Vote: 564** Amolatar District

**2015/16 Quarter 1**

**Cumulative Department Workplan Performance**

*UShs 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**

221011 Printing, Stationery, Photocopying and Binding	<b>800</b>		150	18.8%
227001 Travel inland	<b>5,386</b>		320	5.9%
227004 Fuel, Lubricants and Oils	<b>0</b>		482	N/A
228002 Maintenance - Vehicles	<b>0</b>		114	N/A
		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
		<i>Non Wage Rec't:</i>	1,834	<i>Non Wage Rec't:</i> 22.6%
		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	<b>Total 8,120</b>	<b>Total 1,834</b>	<b>Total 22.6%</b>	

**Confirmation by Head of Department**

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

Sign & Stamp : \_\_\_\_\_

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

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

<i>Wage Rec't:</i>	<b>6,836,528</b>	<i>Wage Rec't:</i>	1,718,958	<i>Wage Rec't:</i>	25.1%
<i>Non Wage Rec't:</i>	<b>2,192,921</b>	<i>Non Wage Rec't:</i>	483,884	<i>Non Wage Rec't:</i>	22.1%
<i>Domestic Dev't:</i>	<b>904,849</b>	<i>Domestic Dev't:</i>	209,286	<i>Domestic Dev't:</i>	23.1%
<i>Donor Dev't:</i>	<b>206,932</b>	<i>Donor Dev't:</i>	68,392	<i>Donor Dev't:</i>	33.1%
	<b>Total 10,141,230</b>		<b>Total 2,480,520</b>		<b>Total 24.5%</b>

**Vote: 564** Amolatar District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Agikdak</b>		<i>LCIV: kioga</i>		<b>93,090</b>	<b>9,087</b>
<b>Sector: Works and Transport</b>				<b>13,305</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>13,305</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>10,243</b>	<b>0</b>
LCII: Abarikori				10,243	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Retention for rehabilitation of Abarikori -Awonangiro road</b>	Abarikori trading center to Agikdak trading center	Roads Rehabilitation Grant	N/A	10,243	0
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,062</b>	<b>0</b>
LCII: Agikdak				3,062	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Transfer of URF to LLGs</b>	S/C HQ	Other Transfers from Central Government	N/A	3,062	0
<b>Sector: Education</b>				<b>48,576</b>	<b>7,984</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>48,576</b>	<b>7,984</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>10,527</b>	<b>0</b>
LCII: Abarikori				10,527	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>m</b>		Other Transfers from Central Government	N/A	10,527	0
<b>Output: Latrine construction and rehabilitation</b>				<b>15,000</b>	<b>0</b>
LCII: Akwon				15,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 4 stance VIP latrine at Aweeiwot PS</b>	Aweeiwot PS	Other Transfers from Central Government	N/A	15,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>23,049</b>	<b>7,984</b>
LCII: Agikdak				17,287	6,094
Item: 263101 LG Conditional grants					
<b>Abarikori PS</b>	Abarikori Primary School	Conditional Grant to Primary Education	N/A	5,762	1,837
<b>Aweiwot PS</b>	Aweiwot Primary School	Conditional Grant to Primary Education	N/A	5,762	1,918
<b>Agikdak PS</b>	Agikdak Primary School	Conditional Grant to Primary Education	N/A	5,762	2,339
LCII: Awonangiro				5,762	1,891

**Vote: 564** Amolatar District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Agikdak</b>		<i>LCIV: kioga</i>		<b>93,090</b>	<b>9,087</b>
Item: 263101 LG Conditional grants					
<b>Awonangiro PS</b>	Awonangiro Primary School	Conditional Grant to Primary Education	N/A	5,762	1,891
<b>Sector: Health</b>				<b>8,709</b>	<b>741</b>
<b>LG Function: Primary Healthcare</b>				<b>8,709</b>	<b>741</b>
<i>Capital Purchases</i>					
<b>Output: Staff houses construction and rehabilitation</b>				<b>2,890</b>	<b>0</b>
LCII: Awonangiro				2,890	0
Item: 231002 Residential buildings (Depreciation)					
<b>Completion of staff house at awonangiro HC II</b>	Awonangiro HC II	Other Transfers from Central Government	N/A	2,890	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,651</b>	<b>741</b>
LCII: Awonangiro				4,651	741
Item: 263101 LG Conditional grants					
<b>PHC Non-Wage transfer to LLU</b>	Awonangiro H/C II	Conditional Grant to PHC- Non wage	N/A	4,651	741
<b>Output: Standard Pit Latrine Construction (LLS.)</b>				<b>1,169</b>	<b>0</b>
LCII: Awonangiro				1,169	0
Item: 263201 LG Conditional grants					
<b>Completion of VIP Latrine at Awonangiro HC II</b>	Awonangiro HC II	Other Transfers from Central Government	N/A	1,169	0
<b>Sector: Water and Environment</b>				<b>22,500</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>22,500</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>22,500</b>	<b>0</b>
LCII: Aburkidi				22,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Constructions of boreholes/deep wells in all sub counties using committed funds</b>	Anyapo Village	Conditional transfer for Rural Water	N/A	22,500	0
<b>Sector: Social Development</b>				<b>0</b>	<b>362</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>0</b>	<b>362</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>0</b>	<b>362</b>
LCII: Agikdak				0	362
Item: 263334 Conditional transfers for community development					



**Vote: 564** Amolatar District

**2015/16 Quarter 1**

**Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Agikdak</b>		<i>LCIV: kioga</i>		<b>93,090</b>	<b>9,087</b>
Agikdak	Agikdak	LGMSD (Former LGDP)	N/A	0	362
			(Initiation of projec)		

**Vote: 564** Amolatar District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Agwingiri</b>		<i>LCIV: kioga</i>		<b>451,096</b>	<b>20,968</b>
<b>Sector: Works and Transport</b>				<b>303,619</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>303,619</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>298,800</b>	<b>0</b>
LCII: Not Specified				298,800	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Labor base rehabilitation of Ocamolum - Nalubwoyo L/Site road</b>	Ocamolu trading center to Nalubwoyo L/site 10 km	Roads Rehabilitation Grant	N/A	298,800	0
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,819</b>	<b>0</b>
LCII: Agwingiri				4,819	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Transfer of URF to LLGs</b>	S/C HQ	Other Transfers from Central Government	N/A	4,819	0
<b>Sector: Education</b>				<b>78,634</b>	<b>19,865</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>29,170</b>	<b>10,402</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>29,170</b>	<b>10,402</b>
LCII: Agwenonywal				5,834	2,383
Item: 263101 LG Conditional grants					
<b>Agwenonywal PS</b>	Agwenonywal Primary School	Conditional Grant to Primary Education	N/A	5,834	2,383
LCII: Agwingiri				11,668	4,436
Item: 263101 LG Conditional grants					
<b>Agwingiri PS</b>	Agwingiri Primary School	Conditional Grant to Primary Education	N/A	5,834	2,481
<b>Omaraebek PS</b>	Omaraebek Primary School	Conditional Grant to Primary Education	N/A	5,834	1,954
LCII: Alyecmeda				5,834	1,994
Item: 263101 LG Conditional grants					
<b>Alyecmeda PS</b>	Alyecmeda Primary School	Conditional Grant to Primary Education	N/A	5,834	1,994
LCII: Nalubwoyo				5,834	1,589
Item: 263101 LG Conditional grants					
<b>Opir PS</b>	Opir Primary School	Conditional Grant to Primary Education	N/A	5,834	1,589
<b>LG Function: Secondary Education</b>				<b>49,464</b>	<b>9,463</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>49,464</b>	<b>9,463</b>

**Vote: 564** Amolatar District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Agwingiri</b>		<i>LCIV: kioga</i>		<b>451,096</b>	<b>20,968</b>
LCII: Agwingiri				49,464	9,463
Item: 263319 Conditional transfers for Secondary Schools					
<b>Agwingir Girls School</b>		Conditional Grant to Secondary Education	N/A	49,464	9,463
<b>Sector: Health</b>				<b>43,106</b>	<b>741</b>
<b>LG Function: Primary Healthcare</b>				<b>43,106</b>	<b>741</b>
<i>Capital Purchases</i>					
<b>Output: Healthcentre construction and rehabilitation</b>				<b>38,455</b>	<b>0</b>
LCII: Alyecmeda				38,455	0
Item: 231002 Residential buildings (Depreciation)					
<b>Reahabilitation of staff house at Alyecmeda II</b>	Alyecmeda HC II	Other Transfers from Central Government	N/A	38,455	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,651</b>	<b>741</b>
LCII: Alyecmeda				4,651	741
Item: 263101 LG Conditional grants					
<b>PHC Non-Wage transfer to LLU</b>	Alyecmeda H/C II	Conditional Grant to PHC- Non wage	N/A	4,651	741
<b>Sector: Water and Environment</b>				<b>20,360</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>20,360</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>20,360</b>	<b>0</b>
LCII: Agwingiri				20,360	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction (hydrological survey/siting, drilling and installation) of deep well/borehole</b>	Atoolit village	Conditional transfer for Rural Water	N/A	20,360	0
<b>Sector: Social Development</b>				<b>5,378</b>	<b>362</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>5,378</b>	<b>362</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>5,378</b>	<b>362</b>
LCII: Nalubwoyo				5,378	362
Item: 263334 Conditional transfers for community development					
<b>Agwingiri sub county</b>	Nalobwoyo parish	LGMSD (Former LGDP)	N/A	5,378	362
			(litiation of project)		

**Vote: 564** Amolatar District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Akwon</b>		<i>LCIV: kioga</i>		<b>173,028</b>	<b>7,316</b>
<b>Sector: Works and Transport</b>				<b>2,251</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>2,251</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>2,251</b>	<b>0</b>
LCII: Akwon				2,251	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Transfer of URF to LLGs</b>	S/C HQ	Other Transfers from Central Government	N/A	2,251	0
<b>Sector: Education</b>				<b>142,899</b>	<b>6,954</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>142,899</b>	<b>6,954</b>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>8,860</b>	<b>0</b>
LCII: Abalodyang				8,860	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of 3 seater Desks (30 Amolatar P/S,25 Abalodyang P/S)</b>	30 Amolatar P/S,25 Abalodyang P/S	Other Transfers from Central Government	N/A	8,860	0
<b>Output: Classroom construction and rehabilitation</b>				<b>76,552</b>	<b>0</b>
LCII: Akwon				76,552	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Rehabilitation of classroom at Akwon primary school</b>	Akwon Primary School	Conditional Grant to SFG	N/A	76,552	0
<b>Output: Latrine construction and rehabilitation</b>				<b>15,000</b>	<b>0</b>
LCII: Abalodyang				15,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Not Specified Construction of 4 stance VIP latrine at Abalodyang PS</b>	Wabinua PS	Other Transfers from Central Government	N/A	15,000	0
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>20,000</b>	<b>0</b>
LCII: Abalodyang				20,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 5 stance drainable VIP latrin at Abalaodyang PS</b>	Abalodyang PS	Other Transfers from Central Government	N/A	20,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>22,487</b>	<b>6,954</b>
LCII: Abalodyang				7,496	2,574
Item: 263101 LG Conditional grants					
<b>Abalodyang PS</b>	Abalodyang Primary School	Conditional Grant to Primary Education	N/A	7,496	2,574

**Vote: 564** Amolatar District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Akwon</b>		<i>LCIV: kioga</i>		<b>173,028</b>	<b>7,316</b>
LCII: Akwon				7,496	2,106
Item: 263101 LG Conditional grants					
<b>Akwon PS</b>	Akwon Primary School	Conditional Grant to Primary Education	N/A	7,496	2,106
LCII: Aromi				7,496	2,273
Item: 263101 LG Conditional grants					
<b>Aromi PS</b>	Aromi Primary School	Conditional Grant to Primary Education	N/A	7,496	2,273
<b>Sector: Water and Environment</b>				<b>22,500</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>22,500</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>22,500</b>	<b>0</b>
LCII: Arwot				22,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Constructions of boreholes/deep wells in all sub counties using committed funds</b>	Arwotokun village	Conditional transfer for Rural Water	N/A	22,500	0
<b>Sector: Social Development</b>				<b>5,378</b>	<b>362</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>5,378</b>	<b>362</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>5,378</b>	<b>362</b>
LCII: Okiji				5,378	362
Item: 263334 Conditional transfers for community development					
<b>Akwon sub county</b>	Okiji	LGMSD (Former LGDP)	N/A	5,378	362
			(Initiation of projec)		

**Vote: 564** Amolatar District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Amolatar Town Council</b>		<i>LCIV: kioga</i>		<b>1,695,160</b>	<b>89,383</b>
<b>Sector: Agriculture</b>				<b>20,000</b>	<b>5,000</b>
<i>LG Function: District Production Services</i>				<i>20,000</i>	<i>5,000</i>
<i>Capital Purchases</i>					
<b>Output: Office and IT Equipment (including Software)</b>				<b>7,400</b>	<b>0</b>
LCII: Inomo				2,400	0
Item: 231005 Machinery and equipment					
<b>Procurement of a 3 printers</b>	District production office	Other Transfers from Central Government	N/A	2,400	0
LCII: Not Specified				5,000	0
Item: 231005 Machinery and equipment					
<b>Procurement of desktops computer</b>	District Production Office	Other Transfers from Central Government	N/A	3,000	0
<b>Supplies of a laptop for Production Coordinator</b>	District production office	Other Transfers from Central Government	N/A	2,000	0
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>10,600</b>	<b>5,000</b>
LCII: Inomo				10,600	5,000
Item: 231006 Furniture and fittings (Depreciation)					
<b>Procurement of office table</b>	District Production Office	Other Transfers from Central Government	N/A	3,000	0
<b>Supplies of office furnitures</b>	District Production Office	Other Transfers from Central Government	Works Underway (delivery on the way)	7,600	5,000
<b>Output: Other Capital</b>				<b>2,000</b>	<b>0</b>
LCII: Inomo				2,000	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Procurement and installation of noticeboard</b>	District Production office	Other Transfers from Central Government	N/A	500	0
Item: 312104 Other Structures					
<b>Extension of pipe water to production department</b>	District Production Offices	Other Transfers from Central Government	N/A	1,500	0
<b>Sector: Works and Transport</b>				<b>701,166</b>	<b>5,307</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>701,166</i>	<i>5,307</i>
<i>Capital Purchases</i>					
<b>Output: PRDP-Rural roads construction and rehabilitation</b>				<b>111,991</b>	<b>1,137</b>
LCII: Inomo				111,991	1,137
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 564** Amolatar District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Amolatar Town Council</b>		<i>LCIV: kioga</i>		<b>1,695,160</b>	<b>89,383</b>
<b>Rehabilitation of Anamido Atomoro Road</b>	Anamido to Atomoro road (7Km)	Other Transfers from Central Government	N/A	111,991	1,137
<i>Lower Local Services</i>					
<b>Output: Urban roads upgraded to Bitumen standard (LLS)</b>				<b>400,000</b>	<b>0</b>
LCII: Inomo				400,000	0
Item: 242003 Other					
<b>Transfers to Amolatar TC</b>	Amolatar TC	Roads Rehabilitation Grant	N/A	400,000	0
<b>Output: Urban unpaved roads rehabilitation (other)</b>				<b>173,075</b>	<b>4,170</b>
LCII: Inomo				173,075	4,170
Item: 263104 Transfers to other govt. units					
<b>Transfers to Namasale and Amolatar TC</b>	Transfers Made to Amolatar And Namasale Town	Other Transfers from Central Government	N/A	0	4,170
Item: 263312 Conditional transfers for Road Maintenance					
<b>Transfers to Amolatar and Namasale Town Council</b>		Roads Rehabilitation Grant	N/A	173,075	0
<b>Output: District Roads Maintenance (URF)</b>				<b>16,100</b>	<b>0</b>
LCII: Not Specified				16,100	0
Item: 263102 LG Unconditional grants					
<b>Payments to road Gangs</b>	Payments conducted at district head quarters	Other Transfers from Central Government	N/A	16,100	0
<b>Sector: Education</b>				<b>180,325</b>	<b>51,095</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>78,311</b>	<b>9,930</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>8,000</b>	<b>802</b>
LCII: Inomo				8,000	802
Item: 231004 Transport equipment					
<b>Repair of education vehicle</b>	District Education Office	Conditional Grant to SFG	N/A	8,000	802
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>32,907</b>	<b>0</b>
LCII: Inomo				21,240	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of Executive Office Table and Chairs</b>	Teachers resource center	Other Transfers from Central Government	N/A	3,540	0
<b>Supply of Banquet Chairs</b>	Teachers resource center	Conditional Grant to SFG	N/A	17,700	0
LCII: Not Specified				11,667	0
Item: 231006 Furniture and fittings (Depreciation)					

**Vote: 564** Amolatar District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Amolatar Town Council</b>		<i>LCIV: kioga</i>		<b>1,695,160</b>	<b>89,383</b>
<b>Monitoring of PRDP projects</b>	DEO office	Other Transfers from Central Government	N/A	8,127	0
<b>Supply of Conference table and chairs</b>	Teachers resource center	Other Transfers from Central Government	N/A	3,540	0
<b>Output: Other Capital</b>				<b>5,434</b>	<b>3,019</b>
LCII: Inomo				5,434	3,019
Item: 231001 Non Residential buildings (Depreciation)					
<b>SFG project monitoring by DEO, CAO and district engineer</b>	Amolatar district	Conditional Grant to SFG	N/A	5,434	3,019
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>31,970</b>	<b>6,109</b>
LCII: Epyel				15,985	2,045
Item: 263101 LG Conditional grants					
<b>Alemere PS</b>	Alemere Primary School	Conditional Grant to Primary Education	N/A	15,985	2,045
LCII: Inomo				15,985	4,064
Item: 263101 LG Conditional grants					
<b>Amolatar PS</b>	Amolatar Primary School	Conditional Grant to Primary Education	N/A	15,985	4,064
<b>LG Function: Secondary Education</b>				<b>102,014</b>	<b>41,164</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>102,014</b>	<b>41,164</b>
LCII: Epyel				51,007	26,118
Item: 263319 Conditional transfers for Secondary Schools					
<b>Alemere Compherensive School</b>		Conditional Grant to Secondary Education	N/A	51,007	26,118
LCII: Inomo				51,007	15,046
Item: 263319 Conditional transfers for Secondary Schools					
<b>Amolatar Secondary School</b>		Conditional Grant to Secondary Education	N/A	51,007	15,046
<b>Sector: Health</b>				<b>281,003</b>	<b>14,220</b>
<b>LG Function: Primary Healthcare</b>				<b>281,003</b>	<b>14,220</b>
<i>Capital Purchases</i>					
<b>Output: Office and IT Equipment (including Software)</b>				<b>9,000</b>	<b>0</b>
LCII: Inomo				6,000	0
Item: 231005 Machinery and equipment					
<b>Procurement of photocopying machine</b>	DHO office at district HQ and HSD office at Amolatar H/C IV	Conditional Grant to PHC - development	N/A	6,000	0



**Vote: 564** Amolatar District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Amolatar Town Council</b>		<i>LCIV: kioga</i>		<b>1,695,160</b>	<b>89,383</b>
LCII: Not Specified				3,000	0
Item: 231005 Machinery and equipment					
<b>Procurement of Desktop computer</b>	DHO office at district HQ	Conditional Grant to PHC - development	N/A	3,000	0
<b>Output: Other Capital</b>				<b>46,872</b>	<b>1,727</b>
LCII: Inomo				41,872	1,727
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Installation of solar at district health office</b>	District health office	Other Transfers from Central Government	N/A	35,782	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Monitoring PHC projects</b>	District health office	Other Transfers from Central Government	Completed	5,000	1,727
			(Q1 Monitoring done)		
Item: 311101 Land					
<b>Surveying of land at Amolatar HC IV</b>	Amolatar HC IV	Other Transfers from Central Government	N/A	1,090	0
LCII: Not Specified				5,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Monitoring PRDP Projects</b>	District Health Office	Other Transfers from Central Government	N/A	5,000	0
<b>Output: Healthcentre construction and rehabilitation</b>				<b>12,251</b>	<b>0</b>
LCII: Inomo				12,251	0
Item: 231002 Residential buildings (Depreciation)					
<b>Renovation Of doctors House at Amolatar HC IV</b>	Amolatar HC IV	Other Transfers from Central Government	N/A	12,251	0
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>157,287</b>	<b>0</b>
LCII: Inomo				157,287	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retention on maternity ward at Amolatar H/C IV</b>	Amolatar H/C IV	Conditional Grant to PHC - development	N/A	462	0
<b>Construction of Ward At Amolatar HC IV</b>	Amolatar H/C IV	Other Transfers from Central Government	N/A	156,825	0
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>11,327</b>	<b>0</b>
LCII: Epyel				11,327	0
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Alemere medical AID</b>		Conditional Grant to PHC - development	N/A	11,327	0

**Vote: 564** Amolatar District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Amolatar Town Council</b>		<i>LCIV: kioga</i>		<b>1,695,160</b>	<b>89,383</b>
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>44,039</b>	<b>12,493</b>
LCII: Apalepe				26,738	4,716
Item: 263101 LG Conditional grants					
<b>PHC Non-Wage transfer to LLU</b>	Amolatar HSD	Conditional Grant to PHC- Non wage	N/A	26,738	4,716
LCII: Epyel				17,301	7,777
Item: 263101 LG Conditional grants					
<b>PHC Non-Wage transfer to LLU</b>	Amolatar H/C IV	Conditional Grant to PHC- Non wage	N/A	17,301	7,777
<b>Output: Standard Pit Latrine Construction (LLS.)</b>				<b>225</b>	<b>0</b>
LCII: Inomo				225	0
Item: 263201 LG Conditional grants					
<b>Completion of VIP latrine at Amolatar HC IV</b>	Amolatar HC IV	Other Transfers from Central Government	N/A	225	0
<b>Sector: Social Development</b>				<b>260,605</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>260,605</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>260,605</b>	<b>0</b>
LCII: Inomo				260,605	0
Item: 314201 Materials and supplies					
<b>Support to youth livelihood programme in the projects , Tailoring, catering , tree planting produce buying and piggery , animal rearing , grinding mill and others</b>	All the subcounties and town councils	Other Transfers from Central Government	N/A	260,605	0
<b>Sector: Public Sector Management</b>				<b>252,061</b>	<b>13,761</b>
<b>LG Function: District and Urban Administration</b>				<b>23,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures</b>				<b>5,500</b>	<b>0</b>
LCII: Not Specified				5,500	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of Packing shade at Adiminstration block</b>	District Adiminstration block	District Equalisation Grant	N/A	5,500	0
<b>Output: Specialised Machinery and Equipment</b>				<b>17,500</b>	<b>0</b>
LCII: Inomo				17,500	0
Item: 231005 Machinery and equipment					
<b>Procuirement of Two (2) fire extingushers</b>	District adiminstration Block	District Equalisation Grant	N/A	500	0

**Vote: 564** Amolatar District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Amolatar Town Council</b>		<i>LCIV: kioga</i>		<b>1,695,160</b>	<b>89,383</b>
<b>Repair of Hydroform machine</b>	District Headquarters	District Equalisation Grant	N/A	2,000	0
<b>Repair of tractor</b>	District Headquarters	District Equalisation Grant	N/A	15,000	0
<i>LG Function: Local Statutory Bodies</i>				<b>14,776</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Specialised Machinery and Equipment</b>				<b>14,776</b>	<b>0</b>
LCII: Inomo				14,776	0
Item: 231005 Machinery and equipment					
<b>Hire of RTK machines</b>	Natural resource Office	Other Transfers from Central Government	N/A	2,000	0
<b>Operational cost</b>	Natural resource Office	Other Transfers from Central Government	N/A	4,635	0
<b>Procurement of office tonners, and other materials</b>	Natural resource Office	Other Transfers from Central Government	N/A	1,761	0
<b>Procurement of cements ,</b>	Natural resource Office	Other Transfers from Central Government	N/A	600	0
<b>Procurement of tracing papers</b>	Natural resource Office	Other Transfers from Central Government	N/A	200	0
<b>Procurement of drawing materials- Alliance Drafting Film</b>	Natural resource Office	Other Transfers from Central Government	N/A	1,280	0
<b>Support physical planning of public land</b>	Natural resource office	Other Transfers from Central Government	N/A	2,000	0
<b>Training of Land commities</b>	Natural resource Office	Other Transfers from Central Government	N/A	2,000	0
<b>Procurement of Amonia printing papers,</b>	Natural resource Office	Other Transfers from Central Government	N/A	300	0
<i>LG Function: Local Government Planning Services</i>				<b>214,285</b>	<b>13,761</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>132,460</b>	<b>13,455</b>
LCII: Inomo				119,005	0
Item: 231004 Transport equipment					

**Vote: 564** Amolatar District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Amolatar Town Council</b>		<i>LCIV: kioga</i>		<b>1,695,160</b>	<b>89,383</b>
<b>Procurement of four motorcycles for fisheries, environment, Education and one more sub county</b>	District Planning Uint	Other Transfers from Central Government	N/A	19,005	0
<b>Procurement of double carbine pick up for planning unit</b>	District Planning Uint	Other Transfers from Central Government	N/A	100,000	0
LCII: Not Specified Item: 231004 Transport equipment				13,455	13,455
<b>Rolled over Procurement of three motorcycles for sub counties for FY 2014/15</b>	District Planning Uint	Other Transfers from Central Government	Completed	13,455	13,455
			(4 mortorcycle comple)		
<b>Output: Office and IT Equipment (including Software)</b>				<b>24,456</b>	<b>306</b>
LCII: Inomo Item: 231005 Machinery and equipment				22,406	306
<b>Procurement of 7 office direction post</b>	Cordinated at planning unit	LGMSD (Former LGDP)	N/A	700	0
<b>Procurement of Three IPADs, for CAO, LC V chairperson &amp; District Planner</b>	Planning unit	LGMSD (Former LGDP)	N/A	3,000	0
<b>Procurement of photocopying machine for PDU</b>	Cordinated at planning unit	LGMSD (Former LGDP)	N/A	7,000	0
<b>Repair and servicing of district intercom</b>	Cordinated at planning unit	LGMSD (Former LGDP)	N/A	1,200	0
<b>Annual DSTV subscription</b>	Cordinated at planning unit	LGMSD (Former LGDP)	Completed	3,120	306
			(Subscription done)		
<b>Servicing of intercom</b>	Cordinated at planning unit	LGMSD (Former LGDP)	N/A	6,186	0
<b>Procurement of 40 office tags</b>	Cordinated at planning unit	LGMSD (Former LGDP)	N/A	1,200	0
LCII: Not Specified Item: 231005 Machinery and equipment				2,050	0

**Vote: 564** Amolatar District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Amolatar Town Council</b>		<i>LCIV: kioga</i>		<b>1,695,160</b>	<b>89,383</b>
<b>Procurement of Laptop computer for PDU</b>	Cordinated at planning unit	LGMSD (Former LGDP)	N/A	2,050	0
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>3,600</b>	<b>0</b>
LCII: Inomo				3,600	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Procurement of one executive chair for head of finance</b>	District Planning Unit	LGMSD (Former LGDP)	N/A	1,200	0
<b>Procurement of office tables for Accountant , chairperson secretary , CAO secretary</b>	District Human Resource Office	LGMSD (Former LGDP)	N/A	2,400	0
<b>Output: Other Capital</b>				<b>53,769</b>	<b>0</b>
LCII: Not Specified				53,769	0
Item: 231002 Residential buildings (Depreciation)					
<b>Completion of Engineering office</b>	District Head Quarters	Other Transfers from Central Government	N/A	53,769	0

**Vote: 564** Amolatar District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Aputi</b>		<i>LCIV: kioga</i>		<b>956,962</b>	<b>79,469</b>
<b>Sector: Works and Transport</b>				<b>7,611</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>7,611</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,611</b>	<b>0</b>
LCII: Anywali				7,611	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Transfer of URF to LLGs</b>	S/C HQ	Other Transfers from Central Government	N/A	7,611	0
<b>Sector: Education</b>				<b>643,499</b>	<b>39,757</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>54,404</b>	<b>16,052</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>3,835</b>	<b>3,250</b>
LCII: Anywali				3,835	3,250
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retention for renovation 4 Classroom at Acengryeny P/S</b>	Acengryeny Primary School	Other Transfers from Central Government	Completed	3,835	3,250
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>14,160</b>	<b>0</b>
LCII: Opali				14,160	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of 5 stance VIP latrine at Acanoryema PS</b>	Acanoryema PS	Other Transfers from Central Government	N/A	14,160	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>36,409</b>	<b>12,802</b>
LCII: Adonyoimo				6,068	2,496
Item: 263101 LG Conditional grants					
<b>Adonyimoo PS</b>	Adonyimoo Primary School	Conditional Grant to Primary Education	N/A	6,068	2,496
LCII: Amai				6,068	2,023
Item: 263101 LG Conditional grants					
<b>Amai PS</b>	Amai Primary School	Conditional Grant to Primary Education	N/A	6,068	2,023
LCII: Anywali				12,136	4,004
Item: 263101 LG Conditional grants					
<b>Aputi PS</b>	Aputi Primary School	Conditional Grant to Primary Education	N/A	6,068	1,803
<b>Acengryeny PS</b>	Acengryeny Primary School	Conditional Grant to Primary Education	N/A	6,068	2,202
LCII: Opali				6,068	1,771
Item: 263101 LG Conditional grants					

**Vote: 564** Amolatar District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Aputi</b>		<i>LCIV: kioga</i>		<b>956,962</b>	<b>79,469</b>
<b>Acanoryema PS</b>	Acanoryema Primary School	Conditional Grant to Primary Education	N/A	6,068	1,771
LCII: Otira				6,068	2,508
Item: 263101 LG Conditional grants					
<b>Otira PS</b>	Otira Primary School	Conditional Grant to Primary Education	N/A	6,068	2,508
<b>LG Function: Secondary Education</b>				<b>589,095</b>	<b>23,705</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>538,088</b>	<b>0</b>
LCII: Anywali				538,088	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of laboratory, classroom block at Aputi SS under ADB project</b>	Aputi SS	Other Transfers from Central Government	N/A	538,088	0
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>51,007</b>	<b>23,705</b>
LCII: Anywali				51,007	23,705
Item: 263319 Conditional transfers for Secondary Schools					
<b>Aputi secondary School</b>		Conditional Grant to Secondary Education	N/A	51,007	23,705
<b>Sector: Health</b>				<b>161,114</b>	<b>39,350</b>
<b>LG Function: Primary Healthcare</b>				<b>161,114</b>	<b>39,350</b>
<i>Lower Local Services</i>					
<b>Output: NGO Hospital Services (LLS.)</b>				<b>150,486</b>	<b>37,621</b>
LCII: Amai				150,486	37,621
Item: 263102 LG Unconditional grants					
<b>Amai Community PNFP Hospital</b>	Amai Hopsital	Conditional Grant to NGO Hospitals	N/A	150,486	37,621
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>9,901</b>	<b>1,728</b>
LCII: Anywali				9,901	1,728
Item: 263101 LG Conditional grants					
<b>PHC Non-Wage transfer to LLU</b>	Aputi H/C III	Conditional Grant to PHC- Non wage	N/A	9,901	1,728
<b>Output: Standard Pit Latrine Construction (LLS.)</b>				<b>727</b>	<b>0</b>
LCII: Anywali				727	0
Item: 263201 LG Conditional grants					
<b>Completion of VIP latrine at Aputi HC III</b>	Aputi HC II	Conditional Grant to PHC - development	N/A	727	0
<b>Sector: Water and Environment</b>				<b>65,360</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>65,360</b>	<b>0</b>

**Vote: 564** Amolatar District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Aputi</b>		<i>LCIV: kioga</i>		<b>956,962</b>	<b>79,469</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>45,000</b>	<b>0</b>
LCII: Chakwara				22,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Constructions of boreholes/deep wells in all sub counties using committed funds</b>	Corner killing village	Conditional transfer for Rural Water	N/A	22,500	0
LCII: Kabangala				22,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Constructions of boreholes/deep wells in all sub counties using committed funds</b>	Adyang odeo Village	Conditional transfer for Rural Water	N/A	22,500	0
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>20,360</b>	<b>0</b>
LCII: Anywali				20,360	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction (hydrological survey/siting, drilling and installation) of deep well/borehole</b>	Adagakolo Village	Conditional transfer for Rural Water	N/A	20,360	0
<b>Sector: Social Development</b>				<b>5,378</b>	<b>362</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>5,378</b>	<b>362</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>5,378</b>	<b>362</b>
LCII: Otira				5,378	362
Item: 263334 Conditional transfers for community development					
<b>Aputi sub county</b>	Otira Parish	LGMSD (Former LGDP)	N/A	5,378	362
			(Initiation of projec)		
<b>Sector: Public Sector Management</b>				<b>74,000</b>	<b>0</b>
<b>LG Function: Local Government Planning Services</b>				<b>74,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>74,000</b>	<b>0</b>
LCII: Amai				74,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Renovation of 4 classroom block at Amai PS</b>	Aputi Subcounty	Other Transfers from Central Government	N/A	74,000	0



**Vote: 564** Amolatar District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Arwotcek</b>		<i>LCIV: kioga</i>		<b>67,281</b>	<b>11,557</b>
<b>Sector: Agriculture</b>				<b>3,073</b>	<b>0</b>
<i>LG Function: District Production Services</i>				<b>3,073</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Cattle dip construction and rehabilitation</b>				<b>3,073</b>	<b>0</b>
LCII: Abeja				3,073	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of cattle dip</b>	Completion of Abeja Dip	Other Transfers from Central Government	N/A	3,073	0
<b>Sector: Works and Transport</b>				<b>5,216</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>5,216</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,216</b>	<b>0</b>
LCII: Otangocinge				5,216	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Transfer of URF to LLGs</b>	S/C HQ	Other Transfers from Central Government	N/A	5,216	0
<b>Sector: Education</b>				<b>31,541</b>	<b>10,816</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>31,541</b>	<b>10,816</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>600</b>	<b>0</b>
LCII: Akol				600	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retention on construction of 4 stance latrine at Akol PS</b>	Akol PS	Other Transfers from Central Government	N/A	600	0
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>600</b>	<b>586</b>
LCII: Abwong				600	586
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retention for construction of 4 stance VIP latrine at Abwong PS</b>	Abwong PS	Other Transfers from Central Government	Completed	600	586
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>30,341</b>	<b>10,231</b>
LCII: Abeja				6,068	2,599
Item: 263101 LG Conditional grants					
<b>Abeja PS</b>	Abeja Primary School	Conditional Grant to Primary Education	N/A	6,068	2,599
LCII: Aburkidi				6,068	1,800
Item: 263101 LG Conditional grants					
<b>Aburkidi PS</b>	Aburkidi Primary School	Conditional Grant to Primary Education	N/A	6,068	1,800

**Vote: 564** Amolatar District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Arwotcek</b>		<i>LCIV: kioga</i>		<b>67,281</b>	<b>11,557</b>
LCII: Akol				6,068	1,883
Item: 263101 LG Conditional grants					
<b>Akol PS</b>	Akol Primary School	Conditional Grant to Primary Education	N/A	6,068	1,883
LCII: Arwotcek				12,136	3,948
Item: 263101 LG Conditional grants					
<b>Abwong PS</b>	Abwong Primary School	Conditional Grant to Primary Education	N/A	6,068	1,636
<b>Arwotcek PS</b>	Arwotcek Primary School	Conditional Grant to Primary Education	N/A	6,068	2,312
<b>Sector: Health</b>				<b>4,951</b>	<b>741</b>
<b>LG Function: Primary Healthcare</b>				<b>4,951</b>	<b>741</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,651</b>	<b>741</b>
LCII: Arwotcek				4,651	741
Item: 263101 LG Conditional grants					
<b>PHC Non-Wage transfer to LLU</b>	Arwotcek H/C II	Conditional Grant to PHC- Non wage	N/A	4,651	741
<b>Output: Standard Pit Latrine Construction (LLS.)</b>				<b>300</b>	<b>0</b>
LCII: Arwotcek				300	0
Item: 263201 LG Conditional grants					
<b>Completion of VIP latrine at Arwotcek HC II</b>	Arwotcek H/C II	Other Transfers from Central Government	N/A	300	0
<b>Sector: Water and Environment</b>				<b>22,500</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>22,500</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>22,500</b>	<b>0</b>
LCII: Awonangiro				22,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Constructions of boreholes/deep wells in all sub counties using committed funds</b>	Akol PS	Conditional transfer for Rural Water	N/A	22,500	0

**Vote: 564** Amolatar District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Awelo</b>		<i>LCIV: kioga</i>		<b>280,562</b>	<b>24,474</b>
<b>Sector: Works and Transport</b>				<b>9,840</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>9,840</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>9,840</b>	<b>0</b>
LCII: Anamwany				9,840	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Transfer of URF to LLGs</b>	S/C HQ	Other Transfers from Central Government	N/A	9,840	0
<b>Sector: Education</b>				<b>176,246</b>	<b>23,371</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>58,359</b>	<b>10,312</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>8,413</b>	<b>0</b>
LCII: Akongomit				600	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retention on construction of 4 stance VIP latrine at Adwala PS</b>	Adwala PS	Other Transfers from Central Government	N/A	600	0
LCII: Anamwany				7,813	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of two stance latrine at Agwenonywal PS</b>	Agwenonywal PS	Other Transfers from Central Government	N/A	7,813	0
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>20,000</b>	<b>0</b>
LCII: Agikdak				20,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 5 stance drainable VIP latrine at Awelo PS</b>	Awelo PS	Other Transfers from Central Government	N/A	20,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>29,946</b>	<b>10,312</b>
LCII: Akongomit				17,941	5,453
Item: 263101 LG Conditional grants					
<b>Adwala PS</b>	Adwala primary School	Conditional Grant to Primary Education	N/A	10,164	3,270
<b>Awelo PS</b>	Awelo Primary School	Conditional Grant to Primary Education	N/A	7,777	2,182
LCII: Anamwany				6,003	3,045
Item: 263101 LG Conditional grants					
<b>Anamwany PS</b>	Anamwany Primary School	Conditional Grant to Primary Education	N/A	6,003	3,045
LCII: Atomoro				6,003	1,815

**Vote: 564** Amolatar District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Awelo</b>		<i>LCIV: kioga</i>		<b>280,562</b>	<b>24,474</b>
Item: 263101 LG Conditional grants					
<b>Atomoro PS</b>	Atomoro Primary School	Conditional Grant to Primary Education	N/A	6,003	1,815
<i>LG Function: Secondary Education</i>				<b>117,888</b>	<b>13,059</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>70,000</b>	<b>0</b>
LCII: Akongomit				70,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of examination room at Amolatar Secondary School</b>	Awelo SSS	Unspent balances – Conditional Grants	N/A	70,000	0
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>47,888</b>	<b>13,059</b>
LCII: Atero				47,888	13,059
Item: 263319 Conditional transfers for Secondary Schools					
<b>Awelo secondary</b>		Conditional Grant to Secondary Education	N/A	47,888	13,059
<b>Sector: Health</b>				<b>3,940</b>	<b>741</b>
<i>LG Function: Primary Healthcare</i>				<b>3,940</b>	<b>741</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,940</b>	<b>741</b>
LCII: Anamwany				3,940	741
Item: 263101 LG Conditional grants					
<b>PHC non -wage transfers to LLU</b>		Conditional Grant to PHC - development	N/A	3,940	741
<b>Sector: Water and Environment</b>				<b>85,157</b>	<b>0</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>85,157</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>85,157</b>	<b>0</b>
LCII: Akongomit				22,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Constructions of boreholes/deep wells in all sub counties using committed funds</b>	Barayom Village	Conditional transfer for Rural Water	N/A	22,500	0
LCII: Anywali				22,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Constructions of boreholes/deep wells in all sub counties using committed funds</b>	Oketocen village	Conditional transfer for Rural Water	N/A	22,500	0
LCII: Odyedo				40,157	0

**Vote: 564** Amolatar District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Awelo</b>		<i>LCIV: kioga</i>		<b>280,562</b>	<b>24,474</b>
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Rehabilitation of 17 boreholes</b>	Rehabilitation of 15 boreholes to be located later	Conditional transfer for Rural Water	N/A	40,157	0
<b>Sector: Social Development</b>				<b>5,378</b>	<b>362</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>5,378</b>	<b>362</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>5,378</b>	<b>362</b>
LCII: Odyedo				5,378	362
Item: 263334 Conditional transfers for community development					
<b>Awelo s/c</b>	Odyedo	LGMSD (Former LGDP)	N/A	5,378	362
				(Initiation of projec)	

**Vote: 564** Amolatar District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Etam</b>		<i>LCIV: kioga</i>		<b>282,721</b>	<b>14,929</b>
<b>Sector: Works and Transport</b>				<b>123,753</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>123,753</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,850</b>	<b>0</b>
LCII: Etam				3,850	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Transfer of URF to LLGs</b>	S/C HQ	Other Transfers from Central Government	N/A	3,850	0
<b>Output: District Roads Maintenance (URF)</b>				<b>119,903</b>	<b>0</b>
LCII: Not Specified				119,903	0
Item: 263102 LG Unconditional grants					
<b>Graveling of district roads</b>	Graveeling of district roads 68.5 km	Other Transfers from Central Government	N/A	119,903	0
<b>Sector: Education</b>				<b>105,215</b>	<b>12,477</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>105,215</b>	<b>12,477</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>68,000</b>	<b>0</b>
LCII: Etam				68,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of classroom block at Etam PS</b>	Etam PS	Other Transfers from Central Government	N/A	68,000	0
<b>Output: Latrine construction and rehabilitation</b>				<b>600</b>	<b>0</b>
LCII: Not Specified				600	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>payment of retention for the construction of 4 stance VIP latrine at N otieke PS</b>	N otieke PS	Other Transfers from Central Government	N/A	600	0
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>600</b>	<b>0</b>
LCII: Etam				600	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retentionion for construction of 4 stance VIP latrine at Etam PS</b>	Etam PS	Other Transfers from Central Government	N/A	600	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>36,015</b>	<b>12,477</b>
LCII: Abwockwar				6,003	1,190
Item: 263101 LG Conditional grants					
<b>Abwockwar PS</b>	Abwockwar Primary School	Conditional Grant to Primary Education	N/A	6,003	1,190
LCII: Anamido				6,003	1,928

**Vote: 564** Amolatar District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Etam</b>		<i>LCIV: kioga</i>		<b>282,721</b>	<b>14,929</b>
Item: 263101 LG Conditional grants					
<b>Anamido PS</b>	Anamido Primary School	Conditional Grant to Primary Education	N/A	6,003	1,928
LCII: Arwot				6,003	1,905
Item: 263101 LG Conditional grants					
<b>Burkwoyo PS</b>	Burkwoyo Primary School	Conditional Grant to Primary Education	N/A	6,003	1,905
LCII: Chakwara				6,003	2,903
Item: 263101 LG Conditional grants					
<b>Chakwara PS</b>	Chakwara Primary School	Conditional Grant to Primary Education	N/A	6,003	2,903
LCII: Etam				12,005	4,551
Item: 263101 LG Conditional grants					
<b>Otike PS</b>	Otike Primary School	Conditional Grant to Primary Education	N/A	6,003	2,251
<b>Etam PS</b>	Etam Primary School	Conditional Grant to Primary Education	N/A	6,003	2,300
<b>Sector: Health</b>				<b>10,123</b>	<b>1,728</b>
<b>LG Function: Primary Healthcare</b>				<b>10,123</b>	<b>1,728</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>9,901</b>	<b>1,728</b>
LCII: Chakwara				9,901	1,728
Item: 263101 LG Conditional grants					
<b>PHC Non-Wage transfer to LLU</b>	Etam H/C III	Conditional Grant to PHC- Non wage	N/A	9,901	1,728
<b>Output: Standard Pit Latrine Construction (LLS.)</b>				<b>222</b>	<b>0</b>
LCII: Etam				222	0
Item: 263201 LG Conditional grants					
<b>Copmletion of VIP Latrine at Etam HC III</b>	Etam HC III	Other Transfers from Central Government	N/A	222	0
<b>Sector: Water and Environment</b>				<b>38,250</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>38,250</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>38,250</b>	<b>0</b>
LCII: Anamido				22,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Constructions of boreholes/deep wells in all sub counties using committed funds</b>	Alokiwinyo Village	Conditional transfer for Rural Water	N/A	22,500	0

**Vote: 564** Amolatar District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Etam</b>		<i>LCIV: kioga</i>		<b>282,721</b>	<b>14,929</b>
LCII: Arwot				15,750	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Payment on retention for 15 boreholes drilled in FY 2014/15</b>	District water office	Conditional transfer for Rural Water	N/A	15,750	0
<b>Sector: Social Development</b>				<b>5,380</b>	<b>725</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>5,380</b>	<b>725</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>5,380</b>	<b>725</b>
LCII: Etam				5,380	725
Item: 263334 Conditional transfers for community development					
<b>Etam S/C</b>	Etam Parish	LGMSD (Former LGDP)	N/A	5,380	725
			(Initiation of projec)		



**Vote: 564** Amolatar District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Muntu</b>		<i>LCIV: Kioga</i>		<b>288,079</b>	<b>9,900</b>
<b>Sector: Works and Transport</b>				<b>157,709</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>157,709</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>149,400</b>	<b>0</b>
LCII: Odyak				149,400	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Labor base rehabilitation of Odyak -Agikdak road</b>	From Odyak trading center to Agikdak Trading Centre to Otangocinge trading centre 5km	Roads Rehabilitation Grant	N/A	149,400	0
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>8,309</b>	<b>0</b>
LCII: Odyak				8,309	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Transfer of URF to LLGs</b>	S/C HQ	Other Transfers from Central Government	N/A	8,309	0
<b>Sector: Education</b>				<b>27,616</b>	<b>8,797</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>27,616</b>	<b>8,797</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>27,616</b>	<b>8,797</b>
LCII: Abarler				5,523	1,964
Item: 263101 LG Conditional grants					
<b>Abaler PS</b>	Abaler Primary School	Conditional Grant to Primary Education	N/A	5,523	1,964
LCII: Muntu				11,046	2,993
Item: 263101 LG Conditional grants					
<b>Muntu PS</b>	Muntu primary School	Conditional Grant to Primary Education	N/A	5,523	1,780
<b>Muntu Township PS</b>	Muntu TownShip Primary School	Conditional Grant to Primary Education	N/A	5,523	1,212
LCII: Nakatiti				5,523	2,114
Item: 263101 LG Conditional grants					
<b>Kitaleba PS</b>	Kitaleb Primary School	Conditional Grant to Primary Education	N/A	5,523	2,114
LCII: Odyak				5,523	1,727
Item: 263101 LG Conditional grants					
<b>Alelangao PS</b>	Alelangao Primary School	Conditional Grant to Primary Education	N/A	5,523	1,727
<b>Sector: Health</b>				<b>4,651</b>	<b>741</b>
<b>LG Function: Primary Healthcare</b>				<b>4,651</b>	<b>741</b>
<i>Lower Local Services</i>					

**Vote: 564** Amolatar District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Muntu</b>		<i>LCIV: Kioga</i>		<b>288,079</b>	<b>9,900</b>
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,651</b>	<b>741</b>
LCII: Nakatiti				4,651	741
Item: 263101 LG Conditional grants					
<b>PHC Non-Wage transfer to LLU</b>	Nakatiti H/C II	Conditional Grant to PHC- Non wage	N/A	4,651	741
<b>Sector: Water and Environment</b>				<b>51,703</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>51,703</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>14,750</b>	<b>0</b>
LCII: Muntu				14,750	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of VIP latrine at Muntu market</b>	Construction of VIP at Muntu S/C market	Other Transfers from Central Government	N/A	14,750	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>36,953</b>	<b>0</b>
LCII: Alyecmeda				22,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Constructions of boreholes/deep wells in all sub counties using committed funds</b>	Nakatiti Village	Conditional transfer for Rural Water	N/A	22,500	0
LCII: Olyaka				14,453	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Constructions of boreholes/deep wells in all sub counties using committed funds</b>	Muntu S/c Hqs	Conditional transfer for Rural Water	N/A	14,453	0
<b>Sector: Social Development</b>				<b>5,378</b>	<b>362</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>5,378</b>	<b>362</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>5,378</b>	<b>362</b>
LCII: Nakatiti				5,378	362
Item: 263334 Conditional transfers for community development					
<b>Muntu S/C</b>	Nakatiti parish	LGMSD (Former LGDP)	N/A	5,378	362
				(Initiation of projrc)	
<b>Sector: Public Sector Management</b>				<b>41,023</b>	<b>0</b>
<b>LG Function: Local Government Planning Services</b>				<b>41,023</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>41,023</b>	<b>0</b>
LCII: Muntu				41,023	0
Item: 231002 Residential buildings (Depreciation)					

**Vote: 564** Amolatar District

**2015/16 Quarter 1**

**Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Muntu</b>		<i>LCIV: Kioga</i>		<b>288,079</b>	<b>9,900</b>
<b>Completion of one staff house at Muntu subcounty</b>	Muntu Sub County	LGMSD (Former LGDP)	N/A	41,023	0

**Vote: 564** Amolatar District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Namasale</b>		<i>LCIV: kioga</i>		<b>240,280</b>	<b>18,284</b>
<b>Sector: Works and Transport</b>				<b>113,505</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>113,505</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>9,156</b>	<b>0</b>
LCII: Bangaladesh				7,802	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Retention for rehabilitation of bangaladesh L/Site - Kitangira TC, Acii TC, via Aguludia PS</b>	Bangaladesh to Aguludia PS	Roads Rehabilitation Grant	N/A	7,802	0
LCII: Not Specified				1,354	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Retention on swam filling of muchomole swamp</b>	Acii parish , namaslale sub county	Roads Rehabilitation Grant	N/A	1,354	0
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,350</b>	<b>0</b>
LCII: Nabweyo				6,350	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Transfer of URF to LLGs</b>	S/C HQ	Other Transfers from Central Government	N/A	6,350	0
<b>Output: District Roads Maintainence (URF)</b>				<b>98,000</b>	<b>0</b>
LCII: Nabweyo				98,000	0
Item: 263102 LG Unconditional grants					
<b>Gravelling of Nabweyo -Gojwe L/Site road</b>	Nabweyo to Gojwe landing site road 7km	Other Transfers from Central Government	N/A	98,000	0
<b>Sector: Education</b>				<b>44,445</b>	<b>15,815</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>44,445</b>	<b>15,815</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>44,445</b>	<b>15,815</b>
LCII: Acii				5,236	2,094
Item: 263101 LG Conditional grants					
<b>Acii PS</b>	Acii primary School	Conditional Grant to Primary Education	N/A	5,236	2,094
LCII: Awikori				10,473	3,772
Item: 263101 LG Conditional grants					
<b>Awikori PS</b>	Awikori Primary School	Conditional Grant to Primary Education	N/A	5,236	2,052
<b>Aguludia PS</b>	Aguludia Primaray School	Conditional Grant to Primary Education	N/A	5,236	1,719

**Vote: 564** Amolatar District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Namasale</b>		<i>LCIV: kioga</i>		<b>240,280</b>	<b>18,284</b>
LCII: Bangladesh				7,789	1,879
Item: 263101 LG Conditional grants					
<b>Bangladesh PS</b>	Bangladesh Primary School	Conditional Grant to Primary Education	N/A	7,789	1,879
LCII: Izigwe				10,473	3,919
Item: 263101 LG Conditional grants					
<b>Burakwana PS</b>	Burakwana Primaray School	Conditional Grant to Primary Education	N/A	5,236	2,153
<b>Aninolal PS</b>	Aninolal Primaray School	Conditional Grant to Primary Education	N/A	5,236	1,766
LCII: Nabweyo				5,236	2,388
Item: 263101 LG Conditional grants					
<b>Nabweyo PS</b>	Nabweyo Primaray School	Conditional Grant to Primary Education	N/A	5,236	2,388
LCII: Olyaka				5,236	1,763
Item: 263101 LG Conditional grants					
<b>Olyaka PS</b>	Olyaka Primary School	Conditional Grant to Primary Education	N/A	5,236	1,763
<b>Sector: Health</b>				<b>16,970</b>	<b>2,469</b>
<b>LG Function: Primary Healthcare</b>				<b>16,970</b>	<b>2,469</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>2,419</b>	<b>0</b>
LCII: Acii				2,419	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Renovation of OPD block at Acii HC II</b>	Acii HC II	Other Transfers from Central Government	N/A	2,419	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>14,551</b>	<b>2,469</b>
LCII: Acii				4,651	741
Item: 263101 LG Conditional grants					
<b>PHC Non-Wage transfer to LLU</b>	Acii H/C II	Conditional Grant to PHC- Non wage	N/A	4,651	741
LCII: Nabweyo				9,900	1,728
Item: 263101 LG Conditional grants					
<b>PHC Non-Wage transfer to LLU</b>	Namasale H/C III	Conditional Grant to PHC- Non wage	N/A	9,900	1,728
<b>Sector: Water and Environment</b>				<b>65,360</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>65,360</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>45,000</b>	<b>0</b>

**Vote: 564** Amolatar District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Namasale</b>		<i>LCIV: kioga</i>		<b>240,280</b>	<b>18,284</b>
LCII: Adonyoimo				22,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Constructions of boreholes/deep wells in all sub counties using committed funds</b>	Atoo Lit Village	Conditional transfer for Rural Water	N/A	22,500	0
LCII: Nabweyo				22,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Constructions of boreholes/deep wells in all sub counties using committed funds</b>	Acolam Village	Conditional transfer for Rural Water	N/A	22,500	0
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>20,360</b>	<b>0</b>
LCII: Olyaka				20,360	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction (hydrological survey/siting, drilling and installation) of deep well/borehole</b>	Acii Village	Conditional transfer for Rural Water	N/A	20,360	0

**Vote: 564** Amolatar District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Namasale Town Council</b>		<i>LCIV: kioga</i>		<b>90,730</b>	<b>12,120</b>
<b>Sector: Education</b>				<b>74,755</b>	<b>11,379</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>24,513</b>	<b>4,566</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>24,513</b>	<b>4,566</b>
LCII: Central				12,256	2,618
Item: 263101 LG Conditional grants					
<b>Namasale PS</b>	Namasale Primary School	Conditional Grant to Primary Education	N/A	12,256	2,618
LCII: Wabinua				12,256	1,947
Item: 263101 LG Conditional grants					
<b>Wabinua PS</b>	Wabinua Primary School	Conditional Grant to Primary Education	N/A	12,256	1,947
<b>LG Function: Secondary Education</b>				<b>50,242</b>	<b>6,813</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>50,242</b>	<b>6,813</b>
LCII: Central				50,242	6,813
Item: 263319 Conditional transfers for Secondary Schools					
<b>Namasale seed School</b>		Conditional Grant to Secondary Education	N/A	50,242	6,813
<b>Sector: Health</b>				<b>5,217</b>	<b>741</b>
<b>LG Function: Primary Healthcare</b>				<b>5,217</b>	<b>741</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>567</b>	<b>0</b>
LCII: Aweipeko				567	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of placenta Pit at Biko HC II</b>	Biko HC II	Other Transfers from Central Government	N/A	567	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,651</b>	<b>741</b>
LCII: Aweipeko				4,651	741
Item: 263101 LG Conditional grants					
<b>PHC Non-Wage transfer to LLU</b>	Biko H/C II	Conditional Grant to PHC- Non wage	N/A	4,651	741
<b>Sector: Social Development</b>				<b>10,757</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>10,757</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>10,757</b>	<b>0</b>
LCII: Aweipeko				10,757	0
Item: 263334 Conditional transfers for community development					
<b>Namasale TC</b>	Aweipeko ward	LGMSD (Former LGDP)	N/A	10,757	0

**Vote: 564** Amolatar District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>0</b>	<b>2,694</b>
<b>Sector: Social Development</b>				<b>0</b>	<b>2,694</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>0</b>	<b>2,694</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>0</b>	<b>2,694</b>
LCII: Not Specified				0	2,694
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Not Specified</b>	Monitoring and operation , procurement of MTN Band	Not Specified	Works Underway	0	2,694
			(Projects are on goin)		



**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**

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

**Revenue Narrative**

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

**Workplan Performance Reports**

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

**Workplan Revenues**

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

**Expenditures on Outputs**

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

**Vote: 564** Amolatar District**2015/16 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

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

**Output Indicators and Location**

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

**Workplan Narrative**

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