
Vote: 564 Amolatar District

2013/14 Quarter 2

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:564 Amolatar District for FY 2013/14. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Amolatar District

Date: 15/10/2014

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

Vote: 564 Amolatar District

2013/14 Quarter 2

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	106,150	27%
2a. Discretionary Government Transfers	1,351,701	616,802	46%
2b. Conditional Government Transfers	9,510,887	4,718,135	50%
2c. Other Government Transfers	3,076,005	362,337	12%
3. Local Development Grant	527,962	263,981	50%
4. Donor Funding	252,094	171,952	68%
Total Revenues	15,114,649	6,239,357	41%

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	3,818,962	493,540	481,235	13%	13%	98%
2 Finance	161,367	73,629	72,847	46%	45%	99%
3 Statutory Bodies	573,103	230,991	228,811	40%	40%	99%
4 Production and Marketing	1,281,647	658,564	626,929	51%	49%	95%
5 Health	1,972,787	972,835	845,417	49%	43%	87%
6 Education	5,190,224	2,643,710	2,584,794	51%	50%	98%
7a Roads and Engineering	926,145	491,213	191,171	53%	21%	39%
7b Water	524,016	260,944	149,075	50%	28%	57%
8 Natural Resources	64,563	29,394	23,158	46%	36%	79%
9 Community Based Services	111,269	28,755	23,021	26%	21%	80%
10 Planning	468,603	321,346	225,412	69%	48%	70%
11 Internal Audit	21,963	10,981	10,771	50%	49%	98%
Grand Total	15,114,649	6,215,903	5,462,640	41%	36%	88%
<i>Wage Rec't:</i>	6,468,827	3,234,413	3,233,966	50%	50%	100%
<i>Non Wage Rec't:</i>	2,416,780	1,017,201	863,096	42%	36%	85%
<i>Domestic Dev't</i>	5,976,949	1,792,336	1,251,122	30%	21%	70%
<i>Donor Dev't</i>	252,094	171,952	114,456	68%	45%	67%

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

By the end of the second half of the quarter of the FY 2013/14 as at December 31, 2014; the district had received a total of Ushs (000s) 6,239,357 that was 41 percent of the approved Ushs (000s) 15,114,649 from various sources. A significant under performance of only 27 percent was registered from local revenue since LLGs local revenue was not included in this report due to no submission of returns. Donor funds performed very well above the target at 68% and this was mainly forming NUHITES. With the exception of Education and Production and marketing, internal audit, water that performed above average at 51 and 50 percent respectively, all other department release were below target with administration releases at 13 percent, community services 26 percent, For other central government grants performance was poor and this was especially from NUSAF II grants because many subprojects are under construction but the funds

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2013/14 Quarter 2

Summary: Overview of Revenues and Expenditures

were not release by office of the prime minister ,only releasing operation at 12 percent performance . A total of Ushs (000) 5,502,546 was expended against the approved ushs (000) 15,114,649. Other central government transfers and local revenue accounted for the under accumulative revenues performance as were realized below expectations. Local revenue reported included the LLGs local revenue but there is under declaration of revenue collected. There was expenditure under performance during the quarter across Roads, planning Water, Natural Resources especially due to delayed procurement process for capital projects that was in progress. Domestic Development grants and expenditures accounted for the highest proportion of the District Budget Performance during the quarter.

Vote: 564 Amolatar District**2013/14 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	396,000	106,150	27%
Fees from appeals	1,530	0	0%
Business licences	10,714	600	6%
Court Filing Fees	1,405	0	0%
Application Fees	10,321	17,374	168%
Educational/Instruction related levies	500	0	0%
Land Fees	10,922	0	0%
Liquor licences	756	0	0%
Local Hotel Tax	550	0	0%
Local Service Tax (LST)	20,882	3,907	19%
Locally Raised Revenues		14,626	
Market/Gate Charges	11,824	31,945	270%
Miscellaneous	266,632	28,361	11%
Other Court Fees	20,162	0	0%
Other Fees and Charges	14,010	9,337	67%
Other licences	14,004	0	0%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	4,679	0	0%
Registration of Businesses	5,000	0	0%
Tax Tribunal - Court Charges and Fees	2,111	0	0%
2a. Discretionary Government Transfers	1,351,701	616,802	46%
Transfer of District Unconditional Grant - Wage	671,206	361,957	54%
District Equalisation Grant	40,749	20,374	50%
District Unconditional Grant - Non Wage	274,855	137,428	50%
Urban Unconditional Grant - Non Wage	114,505	57,252	50%
Transfer of Urban Unconditional Grant - Wage	250,387	39,791	16%
2b. Conditional Government Transfers	9,510,887	4,718,135	50%
Conditional Grant to Primary Salaries	2,983,822	1,551,637	52%
Conditional Transfers for Non Wage Technical & Farm Schools	120,738	80,492	67%
Conditional transfer for Rural Water	498,138	249,069	50%
Conditional Grant to Women Youth and Disability Grant	6,040	3,020	50%
Conditional Grant to Tertiary Salaries	276,324	53,503	19%
Conditional Grant to SFG	313,561	156,781	50%
Conditional Grant for NAADS	810,750	405,375	50%
Conditional Grant to Agric. Ext Salaries	49,190	11,403	23%
Conditional Grant to Secondary Salaries	838,344	393,933	47%
Conditional Grant to PHC Salaries	939,069	427,383	46%
Conditional Grant to Community Devt Assistants Non Wage	1,678	838	50%
Conditional Grant to Functional Adult Lit	6,622	3,312	50%
Conditional Grant to Primary Education	269,963	179,975	67%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	51,564	25,782	50%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	36,263	18,132	50%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	131,040	52,000	40%
Conditional Grant to DSC Chairs' Salaries	23,400	9,300	40%
Conditional Grant to PHC- Non wage	103,697	51,848	50%
Conditional Grant to PHC - development	330,976	165,488	50%

Vote: 564 Amolatar District**2013/14 Quarter 2****Summary: Cummulative Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Grant to PAF monitoring	47,877	23,938	50%
Conditional Grant to NGO Hospitals	161,813	80,906	50%
Conditional Grant to Secondary Education	287,931	191,954	67%
Sanitation and Hygiene	140,734	70,368	50%
NAADS (Districts) - Wage	221,685	110,843	50%
Conditional transfers to DSC Operational Costs	20,436	10,218	50%
Roads Rehabilitation Grant	630,044	315,021	50%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	84,360	13,200	16%
Conditional transfers to Production and Marketing	98,802	49,402	50%
Conditional transfers to School Inspection Grant	13,415	6,708	50%
Conditional transfers to Special Grant for PWDs	12,611	6,306	50%
2c. Other Government Transfers	3,076,005	362,337	12%
Avian Influenza Project (AIP)	10,000	0	0%
Unspent balances – UnConditional Grants	3,550	3,550	100%
Community Agricultural Infrastructural Improvement Project (CAIP)	26,013	0	0%
NTD(MOH)	12,778	36,880	289%
Northern Uganda Social Action Fund II (NUSAF II)	2,585,540	14,000	1%
Roads maintenance - Uganda Roads Fund (URF)	215,338	90,035	42%
MoLG	111,172	111,172	100%
UAC(MOH)	6,379	0	0%
Global fund (MOH)	5,520	12,430	225%
UNEB-PLE Supervision	5,444	0	0%
Unspent balances – Other Government Transfers	28,871	28,871	100%
NAADS	65,400	65,400	100%
3. Local Development Grant	527,962	263,981	50%
LGMSD (Former LGDP)	527,962	263,981	50%
4. Donor Funding	252,094	171,952	68%
PACE	6,620	0	0%
Global Fund	5,520	0	0%
Neglected Tropical Diseases (NTD)	60,858	0	0%
NUHITES	172,717	171,952	100%
Uganda AIDS Commission (UAC)	6,379	0	0%
Total Revenues	15,114,649	6,239,357	41%

(i) Cummulative Performance for Locally Raised Revenues

Local Revenue Performance at 27 percent during the second quarter was grossly below the quarterly target of 50 percent. This was due to the main reason that 65 percent LLG remittance is not being complied with and low charges on revenue points. There was a good performance from market gate charges application fees and other fee charges due to reform enhanced by finance sector, LST and business licenses. Court filing fees, Land fees, and landing sites are yet to improve; LST was not adequately remitted from the center and business licensing process was yet on going. Application fees performed well on target as bidders for various FY 2013/14 projects paid non-refundable fees for prequalification documents during the quarter. There were many other sources of local revenue that were never realized. This was mainly because the district has just started popularizing the new rates of licensing issued by MoLG.

(ii) Cummulative Performance for Central Government Transfers

Most of the Central Government Grants remitted to the district from MFPED during the second quarter at an average of 41 percent were below the quarterly target of 50 percent. These were conditional and unconditional grants of which the district neither had control over nor could explain the reason. Nevertheless, both USE, UPE, conditional transfer non wage technical, NAADS, Uganda

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Summary: Cummulative Revenue Performance

roads funds, grants met the target at 50 percent. However the releases of wages, Urban Unconditional Grant – Wage 16 percent , Conditional Grant to Tertiary Salaries 19 percent , Conditional Grant to Agric. Ext Salaries 23 percent , Conditional Grant to Secondary Salaries 47 percent , Conditional Grant to PHC Salaries 47 percent were below target of 50 percent . NUSAF II performed poorly at 1% as only funds for operations was received without sub projects funds due to delayed accountability

(iii) Cummulative Performance for Donor Funding

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

Vote: 564 Amolatar District**2013/14 Quarter 2****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,109,823	418,449	38%	277,104	210,008	76%
Locally Raised Revenues	38,796	53,738	139%	9,699	28,356	292%
Unspent balances – UnConditional Grants	1,407	1,407	100%	0	0	
Multi-Sectoral Transfers to LLGs	558,544	110,128	20%	139,636	55,064	39%
District Unconditional Grant - Non Wage	141,132	68,204	48%	35,283	34,102	97%
Transfer of District Unconditional Grant - Wage	369,944	184,972	50%	92,486	92,486	100%
<i>Development Revenues</i>	2,709,140	75,091	3%	677,285	36,075	5%
LGMSD (Former LGDP)	43,553	36,776	84%	10,888	25,888	238%
Other Transfers from Central Government	2,585,540	14,000	1%	646,385	0	0%
Multi-Sectoral Transfers to LLGs	39,298	3,941	10%	9,824	0	0%
District Equalisation Grant	40,749	20,374	50%	10,187	10,187	100%
Total Revenues	3,818,962	493,540	13%	954,389	246,083	26%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,109,823	414,456	37%	277,104	210,283	76%
Wage	620,331	310,166	50%	155,083	155,083	100%
Non Wage	489,491	104,290	21%	122,021	55,199	45%
<i>Development Expenditure</i>	2,709,140	66,779	2%	677,285	27,763	4%
Domestic Development	2,709,140	66,779	2%	677,285	27,763	4%
Donor Development	0	0		0	0	
Total Expenditure	3,818,962	481,235	13%	954,389	238,046	25%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,993	0%			
<i>Development Balances</i>		8,312	0%			
Domestic Development		8,312	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		12,305	0%			

The accumulative revenue out-turn of 13 percent by the second quarter was far below the 50 percent target by 37 percent. This was mainly due to none and under realization of revenues from various sources most especially NUSAF2 under development grant. Cumulative Recurrent revenues under performance at 37 percent were due to none and under allocation of PAF monitoring grant and unconditional grant nonwage respectively to administration that were prioritized especially for council emoluments. The cumulative development revenues under performance of 2 percent were mainly attributed to under realization of NUSAF 2 funding beyond our control by office of the prime minister. Multisector transfers to LLGs were voted under sector specific votes. There was a significant cumulative expenditure under performance at 13 percent that arose from both recurrent and development expenditures. For quarter two only, quarterly revenue performed at 26 percent (recurrent at 76 and development at 5 percent) while quarterly expenditures performed at 25 percent (recurrent at 76 and development at 4 percent) as explained above. Local revenue was well realized from various sources with a marked improvement of 292 percent. An unspent balance of Ushs (000s) 12,305 was where 6,916 was to meet URA fines on filing of VAT by the district which was later appealed as the fines rose to 74,000, 2158 was fund to pay Geosavana for stationaries supplied but was caught up by quarter ending , 2,000 was for ULGA subscription that was not effected as they could not pick their ccheque in time for reasons not known to us and 436 was for URA withholding tax that was not filed by the end of the quarter

Vote: 564 Amolatar District**2013/14 Quarter 2****Workplan 1a: Administration**

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

An unspent balance of Ushs (000s) 12,305 was where 6,916 was to meet URA fines on filing of VAT by the district which was later appealed as the fines rose to 74,000, 2158 was fund to pay Geosavana for stationaries supplied but was cought up by quarter

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
No. (and type) of capacity building sessions undertaken	2	2
Availability and implementation of LG capacity building policy and plan	Yes	YES
No. of monitoring visits conducted	4	0
No. of monitoring reports generated	4	1
No. of monitoring reports generated (PRDP)	8	0
No. of existing administrative buildings rehabilitated	1	1
No. of vehicles purchased (PRDP)	1	0
No. of motorcycles purchased (PRDP)	5	0
No. of administrative buildings constructed (PRDP)	1	0
Function Cost (UShs '000)	3,818,962	481,235
Cost of Workplan (UShs '000):	3,818,962	481,235

Administration managed to take council and technical staff to Isingiro District for a study tour in the area of assessments, management and sourcing of local revenue, improving agriculture, local economic lead investment by community, SACCO and general administration management. This was a good experience most especially in sourcing of local revenue and management of council emolument where the district council is paid almost 4 times than their counter part of Isingiro district.

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	161,367	73,629	46%	40,103	36,337	91%
Conditional Grant to PAF monitoring	42,257	21,128	50%	10,564	10,564	100%
Locally Raised Revenues	4,001	0	0%	1,000	0	0%
Unspent balances – UnConditional Grants	954	954	100%	0	0	
District Unconditional Grant - Non Wage	22,463	5,700	25%	5,616	2,850	51%
Transfer of District Unconditional Grant - Wage	91,691	45,846	50%	22,923	22,923	100%
Total Revenues	161,367	73,629	46%	40,103	36,337	91%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	161,367	72,847	45%	40,103	39,570	99%
Wage	91,691	45,846	50%	22,923	22,923	100%
Non Wage	69,676	27,001	39%	17,180	16,647	97%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	161,367	72,847	45%	40,103	39,570	99%
C: Unspent Balances:						
<i>Recurrent Balances</i>		782	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		782	0%			

The accumulative revenue out-turn of 46 percent by the second quarter was far below the 50 percent target by 4 percent. This was mainly due to non realization of recurrent non wage revenues. Cumulative recurrent revenue under performance at 46 percent was due to non transfer of local revenue to the department due to spending pressure for council emoluments. The sector benefitted only from PAF monitoring grant during the quarter in addition to little local revenue from bank interest. There was a significant cumulative expenditure under performance at 45 percent that arose from only the recurrent expenditures, unspent balance - unconditional grant was carried forward 100 percent and was already approved with the budget for FY 2013/14. For quarter two only, quarterly revenue performed at 91 percent (recurrent at 91 and development at 0 percent) while quarterly expenditures performed at 99 percent (recurrent at 99 and development at 0 percent) as explained above. A total of Ushs (000) 782 remained on the account under finance sector for submission of second quarter budget performance reports to the centre and assessment of local revenue potential.

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

Unpent balance of Ushs (000) 782 remained in the account to meet office supplies of stationaries , well fare and utilities like electricity and water

(ii) Highlights of Physical Performance

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

Vote: 564 Amolatar District

2013/14 Quarter 2

Workplan 2: Finance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	15/07/2013	15/07/2013
Value of LG service tax collection	38838	2314
Value of Hotel Tax Collected	550	0
Value of Other Local Revenue Collections	376672	0
Date of Approval of the Annual Workplan to the Council	30/08/2013	28/11/2013
Date for presenting draft Budget and Annual workplan to the Council	30/06/2014	15/03/2014
Date for submitting annual LG final accounts to Auditor General	27/09/2013	27/09/2013
	Function Cost (UShs '000)	72,847
	Cost of Workplan (UShs '000):	72,847

Performance Contracts, Annual Budget Estimates, District workplans and Procurement plans for FY 2013/14 approved. The value hotel tax by town council could not be established as no return was filed for them and value of other local revenue collections could not be established as this is difficult to distinguish by category. There is lack of capacity of staff in identification of revenue, collection and filing of revenue returns

Vote: 564 Amolatar District**2013/14 Quarter 2****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	573,103	230,991	40%	143,276	114,752	80%
Conditional Grant to DSC Chairs' Salaries	23,400	9,300	40%	5,850	4,800	82%
Conditional transfers to Contracts Committee/DSC/PA	51,564	25,782	50%	12,891	12,891	100%
Conditional transfers to DSC Operational Costs	20,436	10,218	50%	5,109	5,109	100%
Conditional transfers to Salary and Gratuity for LG ele	131,040	52,000	40%	32,760	27,700	85%
Conditional transfers to Councillors allowances and Ex	84,360	13,200	16%	21,090	4,821	23%
Locally Raised Revenues	70,000	26,160	37%	17,500	25,141	144%
Multi-Sectoral Transfers to LLGs	128,001	25,751	20%	32,000	0	0%
District Unconditional Grant - Non Wage	32,658	52,758	162%	8,165	26,379	323%
Transfer of District Unconditional Grant - Wage	31,645	15,822	50%	7,911	7,911	100%
Total Revenues	573,103	230,991	40%	143,276	114,752	80%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	573,103	228,811	40%	143,276	116,572	81%
Wage	270,445	135,222	50%	67,611	67,611	100%
Non Wage	302,658	93,589	31%	75,664	48,961	65%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	573,103	228,811	40%	143,276	116,572	81%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,180	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		2,180	0%			

The accumulative revenue out-turn of 40 percent by the second quarter was below the 50 percent target by 10 percent. This was mainly due to under realization of recurrent non wage revenues from local revenue, PAF monitoring, councilor's allowances grants. This was cumulative recurrent revenues only since boards sector did not receive any development grant. There was a significant cumulative expenditure under performance at 40 percent that arose from only the recurrent expenditures. For quarter two only, quarterly revenue performed at 80 percent being recurrent only while quarterly recurrent expenditures performed at 81 percent as explained above. The cumulative outturn of unconditional grant none wage is 162% as a result of more allocation to meet councilors emoluments approved by executive committee. A total of Ushs (000) 2,180 remained on the account to facilitate business committee meetings for the first week of January 2014 when third quarter releases would not have been realized.

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

Ushs. 2,180 remained on the account to facilitate business committee meetings for the first week of January 2014 when third quarter releases would not have been realized.

(ii) Highlights of Physical Performance

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

Vote: 564 Amolatar District

2013/14 Quarter 2

Workplan 3: Statutory Bodies

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of LG PAC reports discussed by Council	4	1
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)	99	24
No. and type of surveying equipment purchased (PRDP)	1	0
No. of land applications (registration, renewal, lease extensions) cleared	212	16
No. of Land board meetings	4	1
No. of Auditor Generals queries reviewed per LG	20	2
<i>Function Cost (UShs '000)</i>	573,103	228,811
<i>Cost of Workplan (UShs '000):</i>	573,103	228,811

Meetings of boards and commissions were conducted under public accounts committee and 8 land application were received and cleared by the district land board, Equipments for surveys could not be bought as was planned due to PRDP2 gudlines does not permit in buying of survey equipments as for the auditor general queries not much can be done as on two queris has been recived since the beginning of the FY 2013/14 and is being responded to

Vote: 564 Amolatar District**2013/14 Quarter 2****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	346,073	186,548	54%	86,502	91,117	105%
Conditional Grant to Agric. Ext Salaries	49,190	11,403	23%	12,298	3,326	27%
Conditional transfers to Production and Marketing	44,461	49,402	111%	11,115	24,701	222%
NAADS (Districts) - Wage	221,685	110,843	50%	55,421	55,421	100%
Locally Raised Revenues	2,001	500	25%	500	500	100%
Unspent balances – UnConditional Grants	64	64	101%	0	0	
Transfer of District Unconditional Grant - Wage	28,673	14,336	50%	7,168	7,168	100%
<i>Development Revenues</i>	935,574	472,016	50%	233,893	136,366	58%
Conditional Grant for NAADS	810,750	405,375	50%	202,688	135,125	67%
Conditional transfers to Production and Marketing	54,341	0	0%	13,585	0	0%
Other Transfers from Central Government	65,400	65,400	100%	16,350	0	0%
Multi-Sectoral Transfers to LLGs	135	0	0%	34	0	0%
District Unconditional Grant - Non Wage	4,947	1,241	25%	1,237	1,241	100%
Total Revenues	1,281,647	658,564	51%	320,396	227,483	71%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	346,073	159,377	46%	86,518	81,895	95%
Wage	299,548	149,774	50%	74,886	79,250	106%
Non Wage	46,525	9,603	21%	11,632	2,644	23%
<i>Development Expenditure</i>	935,574	467,552	50%	233,878	146,050	62%
Domestic Development	935,574	467,552	50%	233,878	146,050	62%
Donor Development	0	0		0	0	
Total Expenditure	1,281,647	626,929	49%	320,396	227,944	71%
C: Unspent Balances:						
<i>Recurrent Balances</i>		27,171	8%			
<i>Development Balances</i>		4,465	0%			
Domestic Development		4,465	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		31,636	2%			

The accumulative revenue out-turn of 51 percent by the second quarter was above the 50 percent target by 1 percent. Cumulative recurrent revenue performance at 51 percent was a satisfactory performance that arose as a result of the district meeting NAADS co-funding obligation and remittance of local revenue to the sector. The cumulative development revenues performance of 49 percent was mainly attributed to under realization of production and marketing grant from the centre. For quarter two quarterly revenue performed at 71 percent (recurrent at 90 and development at 58 percent) while quarterly expenditures performed at 64 percent. Ushs 31,636 remained on the account for completion of slaughter house under PRDP which is undergoing procurement

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

Ushs (000) 31,636 remained on the account for completion of slaughter house under PRDP which is undergoing procurement

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 564 Amolatar District**2013/14 Quarter 2****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
No. of technologies distributed by farmer type	2	1
No. of functional Sub County Farmer Forums	11	11
No. of farmers accessing advisory services	1936	297
No. of farmers receiving Agriculture inputs	1936	360
Function Cost (US\$ '000)	1,109,907	563,621
Function: 0182 District Production Services		
No. of Plant marketing facilities constructed	0	2
No. of livestock vaccinated	100000	17019
No. of livestock by type undertaken in the slaughter slabs	4745	0
No. of abattoirs constructed in Urban areas (PRDP)	1	1
No of plant clinics/mini laboratories constructed (PRDP)	1	0
Function Cost (US\$ '000)	171,740	63,308
Function: 0183 District Commercial Services		
A report on the nature of value addition support existing and needed		NO
No of businesses assisted in business registration process	11	0
No. of enterprises linked to UNBS for product quality and standards	11	0
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	1,281,647	626,929

NAADS Farmers, farmer groups and farmer fora supported, The plant clinic and laboratory was already constructed under LGMSDP funding and what was left is connecting water in and this is not yet done, while assisted business and those that are linked to UNBS remained with no output as there was no budget allocation to implement activities and besides the department had no commercial officer who could effect these activities

Vote: 564 Amolatar District**2013/14 Quarter 2****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,350,314	630,505	47%	337,579	313,211	93%
Conditional Grant to PHC Salaries	939,069	427,383	46%	234,767	211,650	90%
Conditional Grant to PHC- Non wage	103,697	51,848	50%	25,924	25,924	100%
Conditional Grant to NGO Hospitals	161,813	80,906	50%	40,453	40,453	100%
Sanitation and Hygiene	140,734	70,368	50%	35,184	35,184	100%
Locally Raised Revenues	5,002	0	0%	1,250	0	0%
<i>Development Revenues</i>	622,473	342,330	55%	155,618	82,744	53%
Conditional Grant to PHC - development	330,976	165,488	50%	82,744	82,744	100%
Donor Funding	252,094	171,952	68%	63,023	0	0%
Other Transfers from Central Government	34,677	2,268	7%	8,669	0	0%
Multi-Sectoral Transfers to LLGs	4,726	2,622	55%	1,181	0	0%
Total Revenues	1,972,787	972,835	49%	493,197	395,955	80%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,350,314	597,563	44%	337,579	327,631	97%
Wage	939,069	469,534	50%	234,767	264,876	113%
Non Wage	411,245	128,029	31%	102,811	62,755	61%
<i>Development Expenditure</i>	622,473	247,854	40%	155,618	61,061	39%
Domestic Development	370,379	133,398	36%	92,595	61,027	66%
Donor Development	252,094	114,456	45%	63,023	34	0%
Total Expenditure	1,972,787	845,417	43%	493,197	388,692	79%
C: Unspent Balances:						
<i>Recurrent Balances</i>		32,941	2%			
<i>Development Balances</i>		94,476	15%			
Domestic Development		36,980	10%			
Donor Development		57,496	23%			
Total Unspent Balance (Provide details as an annex)		127,417	6%			

The cumulative revenue out-turn of 49 percent by the end of the second quarter was below the 50 percent target by 1 percent. This was mainly due to none realization of donor funds from NUHITES in the quarter. Recurrent revenues performance at 47 percent was nearer the bi-annual target but with a significant shortfall in PHC wage grant and none remittance of local revenue. The cumulative development revenue under performance of 40 percent was unsatisfactory. There was a unsatisfactory cumulative expenditure performance at 43 percent attributed especially from development expenditures that was at 40 percent. The cumulative recurrent expenditures at 44 percent were unsatisfactory performance especially due to slow implementation of sanitation activities. A balance of 1 percent Ushs (000) 127,417 417 remained in the account where 57,496 was for activities under NUHITES carried forward from the quarter 1 , 32,941 funding under sanitation fund that was not used as the officers advanced funds had not accounted for funds earlier advance to them. 36,980 were for projects under PRDP and PHC development that were undergoing procurement process

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

A total of Ushs 127,417 remained in the account where 57,496 was for activities under NUHITES carried forward and 32,941 funding under sanitation fund that was not used as the officers advanced funds did not account to warrant more advances.

(ii) Highlights of Physical Performance

Vote: 564 Amolatar District**2013/14 Quarter 2****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
No of OPD and other wards constructed (PRDP)	0	1
No of OPD and other wards rehabilitated (PRDP)	2	0
No of theatres constructed (PRDP)	1	0
No of theatres rehabilitated (PRDP)	1	0
Value of medical equipment procured	11359549	67
Value of medical equipment procured (PRDP)	33130000	103
No of maternity wards constructed (PRDP)	1	0
No.of trained health related training sessions held.	156	25
Number of outpatients that visited the Govt. health facilities.	120000	76811
No. and proportion of deliveries conducted in the Govt. health facilities	1300	925
%age of approved posts filled with qualified health workers	78	80
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	90
No. of children immunized with Pentavalent vaccine	670	3412
No. of new standard pit latrines constructed in a village	6	38
No. of villages which have been declared Open Deafecation Free(ODF)	100	54
No of healthcentres constructed (PRDP)	1	0
No of staff houses constructed	1	0
No of staff houses constructed (PRDP)	2	1
No of staff houses rehabilitated (PRDP)	5	0
Number of inpatients that visited the NGO hospital facility	2800	1012
No. and proportion of deliveries conducted in NGO hospitals facilities.	500	174
Number of outpatients that visited the NGO hospital facility	3500	909
Number of inpatients that visited the Govt. health facilities.	3000	2881
No. of Health unit Management user committees trained (PRDP)	1	0
Number of outpatients that visited the NGO Basic health facilities	5728	4285
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	200	134
Number of trained health workers in health centers	114	129
Function Cost (UShs '000)	1,972,787	845,417
Cost of Workplan (UShs '000):	1,972,787	845,417

Massive campaign on HIV/AIDS activity were conducted under PHC funding, immunization of children against six killer diseases done, neglected topical disease campaign conducted and improved sanitation within villages was done. Construction of health centres is barred by MoH and could not be conducted, instead there is construction of mortuary on going at Amolatr HC IV, under rehabilitation of 5 staff house we have 9 latrines to be rehabilitated and is there procurement is ongoing as well together with rehabilitation of theater under Amolatar HC IV

Vote: 564 Amolatar District**2013/14 Quarter 2****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	4,837,332	2,475,190	51%	1,209,309	1,200,981	99%
Conditional Grant to Tertiary Salaries	276,324	53,503	19%	69,081	29,679	43%
Conditional Grant to Primary Salaries	2,983,822	1,551,637	52%	745,955	729,522	98%
Conditional Grant to Secondary Salaries	838,344	393,933	47%	209,586	204,452	98%
Conditional Grant to Primary Education	269,963	179,975	67%	67,491	89,988	133%
Conditional Grant to Secondary Education	287,931	191,954	67%	71,983	95,977	133%
Conditional transfers to School Inspection Grant	13,415	6,708	50%	3,354	3,354	100%
Conditional Transfers for Non Wage Technical & Farn	120,738	80,492	67%	30,185	40,246	133%
Locally Raised Revenues	10,197	0	0%	2,549	0	0%
Other Transfers from Central Government	5,444	1,361	25%	1,361	0	0%
Unspent balances – UnConditional Grants	98	98	100%	0	0	
Transfer of District Unconditional Grant - Wage	31,057	15,528	50%	7,764	7,764	100%
<i>Development Revenues</i>	352,892	168,521	48%	88,223	78,390	89%
Conditional Grant to SFG	313,561	156,781	50%	78,390	78,390	100%
Multi-Sectoral Transfers to LLGs	39,331	11,740	30%	9,833	0	0%
Total Revenues	5,190,224	2,643,710	51%	1,297,532	1,279,371	99%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	4,837,332	2,474,742	51%	1,209,309	1,202,164	99%
Wage	4,129,547	2,064,326	50%	1,032,387	1,032,361	100%
Non Wage	707,785	410,416	58%	176,922	169,803	96%
<i>Development Expenditure</i>	352,892	110,052	31%	88,223	50,412	57%
Domestic Development	352,892	110,052	31%	88,223	50,412	57%
Donor Development	0	0		0	0	
Total Expenditure	5,190,224	2,584,794	50%	1,297,532	1,252,576	97%
C: Unspent Balances:						
<i>Recurrent Balances</i>		448	0%			
<i>Development Balances</i>		58,469	17%			
Domestic Development		58,469	17%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		58,917	1%			

The accumulative revenue out-turn of 51 percent by the second quarter was satisfactory and above the 50 percent target by 1 percent. This was mainly due to over realization of USE, UPE and nonwage for Namasale farm/technical school. Cumulative recurrent revenue performance at 51 percent was good and this was a result of release of more conditional grant for salaries for primary, secondary and tertiary which the central government have control over. Local revenue was realized only from bank interest and no transfer to the sector was made. The cumulative development revenue under performance of 48 percent was mainly attributed by under realization of SFG/PRP grants from central government. There was a significant cumulative expenditure good performance at 50 percent that arose from both recurrent and development expenditures. For quarter two quarterly revenue performed at 99 percent (recurrent at 99 and development at 89 percent) while quarterly expenditures performed at 97 percent (recurrent at 99 and development at 57 percent) as explained above. Ushs. 58,917 remained on the account for construction of classrooms at Otira PS, drainable VIP latrines at 5 primary schools under construction and supply of 20 pupils' desks yet under to be supplied.

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

Ushs. 58,917 remained on the account for construction of classrooms at Otira PS,

Vote: 564 Amolatar District**2013/14 Quarter 2****Workplan 6: Education****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	654	654
No. of qualified primary teachers	654	654
No. of School management committees trained (PRDP)	231	389
No. of textbooks distributed	10000	445
No. of pupils enrolled in UPE	42900	20976
No. of student drop-outs	100	337
No. of Students passing in grade one	80	34
No. of pupils sitting PLE	5000	3941
No. of classrooms constructed in UPE (PRDP)	4	0
No. of classrooms rehabilitated in UPE (PRDP)	10	4
No. of latrine stances constructed	35	9
No. of latrine stances rehabilitated	30	0
No. of latrine stances constructed (PRDP)	10	0
No. of teacher houses rehabilitated (PRDP)	2	0
No. of primary schools receiving furniture (PRDP)	4	0
Function Cost (US\$ '000)	3,657,641	1,913,397
Function: 0782 Secondary Education		
No. of students sitting O level	3000	2750
No. of students enrolled in USE	47500	45221
No. of teaching and non teaching staff paid	130	130
No. of students passing O level	300	300
Function Cost (US\$ '000)	1,126,275	535,857
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	1	28
No. of students in tertiary education	450	324
Function Cost (US\$ '000)	397,062	128,832
Function: 0784 Education & Sports Management and Inspection		
No. of inspection reports provided to Council		2
No. of secondary schools inspected in quarter		7
No. of tertiary institutions inspected in quarter		2
No. of primary schools inspected in quarter		20
Function Cost (US\$ '000)	9,247	6,708
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	5,190,224	2,584,794

Salaries for primary, secondary and tertiary schools and education department staff paid, USE and UPE nonwage grants remitted to respective schools directly by central government Rehabilitation of 10 stance latrines for Aweeiwot (5) and Acii (5) was still under procurement, Payment for retention for 5 stance VIP latrine under PRDP 10 stance at Omara Ebek Ps not yet done as the contractor has not put her claim. PRDP classroom block UPE (2 classroom) is still under procurement and is to be constructed at Otira Ps, for teachers house rehabilitation PRDP output has been captured under building and other structure which has only descriptive indicators, the same for PRDP furniture has been captured under furniture and fixtures, for the targets for, primary, secondary schools and tertiary institutions not captured was an omission during the budget process for FY 2013/14, yet this is being done

Vote: 564 Amolatar District**2013/14 Quarter 2****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	334,099	153,042	46%	83,525	76,521	92%
Roads Rehabilitation Grant	283,520	141,760	50%	70,880	70,880	100%
Locally Raised Revenues	2,001	0	0%	500	0	0%
Other Transfers from Central Government	26,013	0	0%	6,503	0	0%
Transfer of District Unconditional Grant - Wage	22,565	11,282	50%	5,641	5,641	100%
<i>Development Revenues</i>	592,046	338,171	57%	140,794	132,341	94%
Roads Rehabilitation Grant	346,524	173,261	50%	86,631	86,631	100%
Unspent balances – Other Government Transfers	28,871	28,871	100%	0	0	0%
Other Transfers from Central Government	215,338	135,710	63%	53,835	45,710	85%
Multi-Sectoral Transfers to LLGs	1,314	328	25%	328	0	0%
Total Revenues	926,145	491,213	53%	224,319	208,862	93%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	334,099	77,905	23%	83,525	25,771	31%
Wage	22,565	11,282	50%	5,641	5,641	100%
Non Wage	311,534	66,622	21%	77,883	20,130	26%
<i>Development Expenditure</i>	592,046	113,267	19%	140,794	6	0%
Domestic Development	592,046	113,267	19%	140,794	6	0%
Donor Development	0	0		0	0	
Total Expenditure	926,145	191,171	21%	224,319	25,777	11%
C: Unspent Balances:						
<i>Recurrent Balances</i>		75,138	22%			
<i>Development Balances</i>		224,904	38%			
Domestic Development		224,904	38%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		300,042	32%			

The accumulative revenue out-turn of 53 percent by the second quarter was above the 50 percent target by 3 percent. This was mainly attributed by remittance of all the funds under Uganda road funds in recurrent non wage revenues. Cumulative recurrent revenues under performance at 46 per cent was due to a drop in releases of Uganda Roads Fund in the second quarter while cumulative development revenues under performance at 57 percent was due to good releases of roads rehabilitation grant, local revenue from bank interests. There was a significant cumulative expenditure under performance at 21 percent that arose mainly from the development expenditures. For quarter two only, quarterly revenue performed at 93 percent (recurrent at 195 and development at 32 percent) while quarterly expenditures performed at 11 percent (recurrent at 31 and development at 0 percent) as explained above Ushs. 300,042 remained on the account for various road works at the end of quarter 2 the roads are Chakwara -Awikori road at 116,000, Awello -Ojem road at 102,000 and raising of muchomole swam at 82,000 carried forward to the next quarter as procurement of works was still ongoing for both force on accounts especially for firms to hire roads equipment and those to be contracted .

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

Ushs (0000). 300,042 remained on the account for Chakwara-Awikori road at 116,000 , Awelo Ojem road 102,000 and muchomole swamp 82,000 which is still under procurement

(ii) Highlights of Physical Performance

<i>Function. Indicator</i>	Approved Budget and	Cumulative Expenditure
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Vote: 564 Amolatar District

2013/14 Quarter 2

Workplan 7a: Roads and Engineering

	Planned outputs	and Performance
<i>Function: 0481 District, Urban and Community Access Roads</i>		
No. of bottlenecks cleared on community Access Roads	2	0
Length in Km of District roads routinely maintained	196	20
Length in Km of District roads periodically maintained	14	0
Length in Km. of rural roads constructed	12	0
Length in Km. of rural roads rehabilitated	9	6
Length in Km. of rural roads constructed (PRDP)	20	12
Length in Km. of rural roads rehabilitated (PRDP)	15	15
No of bottle necks removed from CARs	11	0
Function Cost (UShs '000)	926,145	191,171
<i>Function: 0482 District Engineering Services</i>		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	926,145	191,171

Procurement of roads projects and firms to supply roads equipment is ongoing which is totaling to Ushs (000) 300,000 and they are Chakwara -Awikori road at 116,000, Awello -Ojem road at 102,000 and raising of Muchomole swam at 82,000. The rural road to be constructed 12 km under procurement is Chakwara -Awikorin road not started, For bottle necks clearance on community access road 2km is Muchomole swam which is also under procurement and maintainance of district perodic 14km is Awelo -Ojem also under procurement

Vote: 564 Amolatar District**2013/14 Quarter 2****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	21,621	10,811	50%	5,405	5,405	100%
Transfer of District Unconditional Grant - Wage	21,621	10,811	50%	5,405	5,405	100%
<i>Development Revenues</i>	502,395	250,133	50%	125,599	124,534	99%
Conditional transfer for Rural Water	498,138	249,069	50%	124,534	124,534	100%
Multi-Sectoral Transfers to LLGs	4,257	1,064	25%	1,064	0	0%
Total Revenues	524,016	260,944	50%	131,004	129,940	99%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	21,621	10,811	50%	5,405	5,405	100%
Wage	21,621	10,811	50%	5,405	5,405	100%
Non Wage	0	0		0	0	
<i>Development Expenditure</i>	502,395	138,264	28%	125,599	37,965	30%
Domestic Development	502,395	138,264	28%	125,599	37,965	30%
Donor Development	0	0		0	0	
Total Expenditure	524,016	149,075	28%	131,004	43,371	33%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		111,869	22%			
Domestic Development		111,869	22%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		111,869	21%			

The accumulative revenue out-turn of 50 percent by the second quarter was on 50 percent. This was mainly due to better performances of rural water grant. Cumulative recurrent revenues good performance at 50 percent was due to good realization of rural water grant. The cumulative development revenues good performance of 50 percent was mainly attributed to good performance of urban water amidst poor performance of local revenue since transfer of community contribution to drilling new boreholes to the sector was not made. There was a significant cumulative expenditure under performance at 28 percent that arose from both recurrent and development expenditures. For quarter two only, quarterly revenue performed at 99 percent (recurrent at 100 and development at 99 percent) while quarterly expenditures performed at 33 percent (recurrent at 100 and development at 30 percent) as explained above. The poor development revenue and expenditure performances during the quarter were due to delay procurement. . Ushs (000s)111,869 remained on the account for borehole drillings and rehabilitations at the end of quarter 2 carried forward to the next quarter for new procurement works for drilling of 13 boreholes and rehabilitation of 10 more, this as a result of procurement process which is ongoing to get a service provider for drilling and rehabilitation of boreholes

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

Ushs (000s)111,869 remained on the account for borehole drillings and rehabilitations at the end of quarter 2 carried forward to the next quarter for new procurement works for drilling of 13 boreholes and rehabilitation of 10 more,

(ii) Highlights of Physical Performance

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

Vote: 564 Amolatar District**2013/14 Quarter 2****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	48	1
No. of water points tested for quality	20	1
No. of deep boreholes drilled (hand pump, motorised)	10	10
No. of deep boreholes rehabilitated	10	0
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	13	0
No. of water and Sanitation promotional events undertaken	62	1
No. of water user committees formed.	13	0
% of rural water point sources functional (Shallow Wells)	73	0
No. of water pump mechanics, scheme attendants and caretakers trained	24	7
No. Of Water User Committee members trained	16	0
No. of public latrines in RGCs and public places	5	0
No. of District Water Supply and Sanitation Coordination Meetings	8	1
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	1
No. of sources tested for water quality	29	0
No. of water points rehabilitated	16	0
Function Cost (US\$ '000)	524,016	149,075
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	524,016	149,075

Water user committees form, coordination meetings held, radio advocacy conducted, payment for 10 boreholes which were rolled over for Fy 2012/13 done. Low performance was due to most projects undergoing procurement as bids were yet being picked by service providers. The indicator for deep borehole rehabilitation, drilling is zero because procurement is still on going. Water user committee formation, training could not be done since deep borehole not drilled and testing could not be done as well.

Vote: 564 Amolatar District**2013/14 Quarter 2****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	59,700	27,349	46%	14,925	13,675	92%
Conditional Grant to District Natural Res. - Wetlands (36,263	18,132	50%	9,066	9,066	100%
Locally Raised Revenues	5,002	0	0%	1,250	0	0%
Transfer of District Unconditional Grant - Wage	18,435	9,217	50%	4,609	4,609	100%
<i>Development Revenues</i>	4,863	2,045	42%	1,216	0	0%
Multi-Sectoral Transfers to LLGs	4,863	2,045	42%	1,216	0	0%
Total Revenues	64,563	29,394	46%	16,141	13,675	85%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	59,700	21,113	35%	14,925	9,777	66%
Wage	18,435	9,217	50%	4,609	4,609	100%
Non Wage	41,265	11,896	29%	10,316	5,168	50%
<i>Development Expenditure</i>	4,863	2,045	42%	1,216	0	0%
Domestic Development	4,863	2,045	42%	1,216	0	0%
Donor Development	0	0		0	0	
Total Expenditure	64,563	23,158	36%	16,141	9,777	61%
C: Unspent Balances:						
<i>Recurrent Balances</i>		6,236	10%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		6,236	10%			

The accumulative revenue out-turn of 46 percent by the second quarter was below the 50 percent target by 4 percent. This was mainly due to no realization of local revenue. Cumulative recurrent revenue under performance at 46 percent was due to under realization of local revenue as above. There was an insignificant cumulative expenditure under performance at 29 percent that arose from recurrent expenditure. For quarter two quarterly revenue performed at 85 percent (recurrent at 92 and development at 0 percent) while quarterly expenditures performed at 45 percent (recurrent at 48 and development at 0 percent) as explained above. Ushs (000) 6,236 remained on the account for tree planting, travel inland and fuel.

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

Ushs (000) 6,236 remained on the account for tree planting, there is no rain this season and will be done in the third quarter.

(ii) Highlights of Physical Performance

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

Vote: 564 Amolatar District**2013/14 Quarter 2****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	40	1
Number of people (Men and Women) participating in tree planting days	120	12
No. of Agro forestry Demonstrations	60	12
No. of monitoring and compliance surveys/inspections undertaken	8	1
No. of community women and men trained in ENR monitoring	102	0
No. of community women and men trained in ENR monitoring (PRDP)	66	0
No. of monitoring and compliance surveys undertaken	40	13
No. of environmental monitoring visits conducted (PRDP)	28	0
No. of new land disputes settled within FY	60	15
Function Cost (US\$ '000)	64,563	23,158
Cost of Workplan (US\$ '000):	64,563	23,158

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

Vote: 564 Amolatar District**2013/14 Quarter 2****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	56,568	26,821	47%	14,124	13,374	95%
Conditional Grant to Functional Adult Lit	6,622	3,312	50%	1,656	1,656	100%
Conditional Grant to Community Devt Assistants Non	1,678	838	50%	419	419	100%
Conditional Grant to Women Youth and Disability Gr	6,040	3,020	50%	1,510	1,510	100%
Conditional transfers to Special Grant for PWDs	12,611	6,306	50%	3,153	3,153	100%
Locally Raised Revenues	3,001	0	0%	750	0	0%
Unspent balances – UnConditional Grants	73	73	100%	0	0	
Transfer of District Unconditional Grant - Wage	26,543	13,272	50%	6,636	6,636	100%
<i>Development Revenues</i>	54,701	1,934	4%	13,675	0	0%
LGMSD (Former LGDP)	44,587	0	0%	11,147	0	0%
Multi-Sectoral Transfers to LLGs	10,113	1,934	19%	2,528	0	0%
Total Revenues	111,269	28,755	26%	27,799	13,374	48%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	56,568	22,241	39%	14,124	11,449	81%
Wage	26,543	13,272	50%	6,636	6,636	100%
Non Wage	30,025	8,970	30%	7,488	4,813	64%
<i>Development Expenditure</i>	54,701	780	1%	13,675	780	6%
Domestic Development	54,701	780	1%	13,675	780	6%
Donor Development	0	0		0	0	
Total Expenditure	111,269	23,021	21%	27,799	12,229	44%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,579	8%			
<i>Development Balances</i>		1,154	2%			
Domestic Development		1,154	2%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		5,734	5%			

The accumulative revenue out-turn of 47 percent by the second quarter was below the 50 percent target by 3 percent.. Cumulative recurrent revenues under performance at 47 percent was due to no release of local revenue, however unconditional grant was well realized. Cumulative development revenue under performance at 0 percent was due to none transfer of of CDD for the quarter as it was to meet debt obligation of FY 2012/13 under planning unit. There was a significant cumulative expenditure under performance at 21 percent that arose mainly from the development expenditures at 1 percent and recurrent at 39 percent. For quarter two, quarterly revenue performed at 48percent (recurrent at 95 and development at 0 percent) while quarterly expenditures performed at 44 percent (recurrent at 81and development at 6 percent) as explained above. Ushs. 5734 remained on the account for youth and women as well as women council

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

Ushs. 5734 remained on the account for for frocurements of goats for the elderly as they were yet being identified and trained

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 564 Amolatar District**2013/14 Quarter 2****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of children settled	4	1
No. of Active Community Development Workers	17	1
No. FAL Learners Trained	1815	65
No. of children cases (Juveniles) handled and settled	8	0
No. of Youth councils supported	4	1
No. of assisted aids supplied to disabled and elderly community	0	10
No. of women councils supported	1	2
Function Cost (UShs '000)	111,269	23,021
Cost of Workplan (UShs '000):	111,269	23,021

Community mobilization , supervision of FAL activities , travell inland

Vote: 564 Amolatar District**2013/14 Quarter 2****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	13,644	7,299	53%	3,172	3,172	100%
Unspent balances – UnConditional Grants	954	954	100%	0	0	
Transfer of District Unconditional Grant - Wage	12,689	6,345	50%	3,172	3,172	100%
<i>Development Revenues</i>	454,959	314,047	69%	113,740	107,782	95%
LGMSD (Former LGDP)	335,785	201,750	60%	83,946	106,657	127%
Other Transfers from Central Government	111,172	111,172	100%	27,793	0	0%
District Unconditional Grant - Non Wage	8,003	1,125	14%	2,001	1,125	56%
Total Revenues	468,603	321,346	69%	116,912	110,955	95%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	13,644	6,426	47%	3,172	3,172	100%
Wage	12,689	6,345	50%	3,172	3,172	100%
Non Wage	954	81	8%	0	0	
<i>Development Expenditure</i>	454,959	218,986	48%	113,740	106,466	94%
Domestic Development	454,959	218,986	48%	113,740	106,466	94%
Donor Development	0	0		0	0	
Total Expenditure	468,603	225,412	48%	116,912	109,638	94%
C: Unspent Balances:						
<i>Recurrent Balances</i>		873	6%			
<i>Development Balances</i>		95,061	21%			
Domestic Development		95,061	21%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		95,934	20%			

The accumulative revenue out-turn of 69 percent by the second quarter was above the 50 percent target by 19 percent. This was mainly due to good performance of central government grants. Cumulative recurrent revenue under performance at 69 percent was satisfactory although other government transfers for local council bicycles was remitted only once in the first quarter. The cumulative development revenue over performance of 69 percent was due to good realization of LGMSDP funds. There was a significant cumulative expenditure under performance at 48 percent. For quarter two, quarterly revenue performed at 95 percent (recurrent at 100 and development at 95 percent) while quarterly expenditures performed at 94 percent (recurrent at 100 and development at 94 percent) as explained above.

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

Ushs.94,618 remained on the account for procurement of 310 bicycles as the supplier could not deliver all the bicycles at once as there were many districts being supplied with bicycles and from only one factory roadmaster Ltd)

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
<i>Function Cost (UShs '000)</i>	468,603	225,412
Cost of Workplan (UShs '000):	468,603	225,412

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

Vote: 564 Amolatar District**2013/14 Quarter 2****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	21,963	10,981	50%	5,491	5,491	100%
Conditional Grant to PAF monitoring	5,620	2,810	50%	1,405	1,405	100%
Transfer of District Unconditional Grant - Wage	16,343	8,171	50%	4,086	4,086	100%
Total Revenues	21,963	10,981	50%	5,491	5,491	100%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	21,963	10,771	49%	5,491	5,386	98%
Wage	16,343	8,171	50%	4,086	4,086	100%
Non Wage	5,620	2,600	46%	1,405	1,300	93%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	21,963	10,771	49%	5,491	5,386	98%
C: Unspent Balances:						
<i>Recurrent Balances</i>		210	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		210	1%			

The accumulative revenue out-turn of 50 percent by the second quarter was on the 50 percent target. This was mainly due to good allocation and absorption of PAF monitoring grant. There was no development revenue. The sector benefitted only from PAF monitoring grant during the quarter. Second quarter revenue and expenditure performances were on target and satisfactory. All revenue received was expended without any balance carried forward to the third quarter.

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

Ushs 201 remainde as unspent balance on travell inland

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	2
Date of submitting Quaterly Internal Audit Reports	15/07/2014	15/1/2014
Function Cost (UShs '000)	21,963	10,771
Cost of Workplan (UShs '000):	21,963	10,771

Quarterly internal audits conducted at 11 sub county and 2 town councils and at the district Head quarters

Vote: 564 Amolatar District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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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>Transfers to Government Institutions</i>		17,275
<i>General Staff Salaries</i>		155,083
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		6,012
<i>Allowances</i>		3,435
<i>Medical Expenses (To Employees)</i>		200
<i>Incapacity, death benefits and funeral expenses</i>		1,506
<i>Welfare and Entertainment</i>		1,149
<i>Printing, Stationery, Photocopying and Binding</i>		6,312
<i>Telecommunications</i>		625
<i>Consultancy Services- Long-term</i>		2,000
<i>Travel Inland</i>		8,754
<i>Fuel, Lubricants and Oils</i>		3,228
<i>Maintenance - Vehicles</i>		1,419
<i>Scholarships and related costs</i>		0
<i>Wage Rec't:</i>	92,486	155,083
<i>Non Wage Rec't:</i>	21,431	44,640
<i>Domestic Dev't:</i>	7,742	7,275
<i>Donor Dev't:</i>		
Total	121,660	206,998

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	2 (Training of the sub county chiefs of Agwingiri and namasale sub county)	2 (2 members of staff still undergoing Training at UMI, Supported)
Availability and implementation of LG capacity building policy and plan	YES (Sponsorship of two staff for a post graduate training at UMI, support council retreat to other local government to learn and share experiences in the areas of NAADS, SACCO, general administration, revenues and management of district council.)	Supported technical and political members for a study tour in Isingiro district in the areas of Agriculture, SACCO, Local Revenue collection and management, council business) YES (Sponsorship of two staff for a post graduate training at UMI, support council retreat to other local government to learn and share experiences in the areas of NAADS, SACCO, general administration, revenues and management of district council.)

Vote: 564 Amolatar District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	One (1) quarterly report ,monthly pay change submitted to Ministry of Public service and other line ministries	Pay change for staff submitted to public service for both the newly recruited and those promoted for accessibility of payroll and change of salary status
<i>Allowances</i>		12,375
<i>Workshops and Seminars</i>		2,013
<i>Staff Training</i>		0
<i>Welfare and Entertainment</i>		600
<i>Printing, Stationery, Photocopying and Binding</i>		400
<i>Bank Charges and other Bank related costs</i>		0
<i>Property Expenses</i>		600
<i>Fuel, Lubricants and Oils</i>		4,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	10,888	20,488
<i>Donor Dev't:</i>	0	
Total	10,888	20,488

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	Payments of 6 contract staff salary effected , Payroll printed and displayed on all notice boards
<i>Advertising and Public Relations</i>		2,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,976	2,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,976	2,000

Output: Office Support services

Non Standard Outputs:	6 times maintenance of CAO's vechle, 42 travel inland , procure 6855 liters of fuel , maintenance of 2 mower machines , procurement of stationaries	2 Service effected for adiministration vehicles, support CAO travell to workshops and supervision , proquired 1500 liters of fuel for adiministration, procure stationaries
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		0
<i>Books, Periodicals and Newspapers</i>		280
<i>Welfare and Entertainment</i>		4,994
<i>Printing, Stationery, Photocopying and Binding</i>		1,504

Vote: 564 Amolatar District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Small Office Equipment		0
Bank Charges and other Bank related costs		260
Sales Tax Account VAT (System)		100
Electricity		510
Maintenance - Vehicles		913
Wage Rec't:		
Non Wage Rec't:	16,715	8,560
Domestic Dev't:	0	
Donor Dev't:		
Total	16,715	8,560
Output: Assets and Facilities Management		
No. of monitoring reports generated	4 (Amolatar District HQ)	1 (Monitoring reports for quarter 2 supported under boards and commissions)
No. of monitoring visits conducted	4 (Monitoring conducted in the subcounties of Agwingiri, muntu, Awelo, Arwotcek , Amolatar TC, Namasale TC , Akwon, Agidak, Etam,Namasale and Aputi)	0 (Monitoring conducted under finance and planning as an integrated activity)
Non Standard Outputs:	Amolatar District HQ	NA
Maintenance Machinery, Equipment and Furniture		0
Wage Rec't:		
Non Wage Rec't:	1,860	0
Domestic Dev't:		
Donor Dev't:		
Total	1,860	0
3. Capital Purchases		
Output: Buildings & Other Structures		
No. of administrative buildings constructed	0	0 (NA)
No. of existing administrative buildings rehabilitated	1 (Completion of CAO's and LCV office block located at the district head quarters)	0 (NA)
No. of solar panels purchased and installed	0	0 (NA)
Non Standard Outputs:		
Non-Residential Buildings		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	2,445	0
Donor Dev't:		0
Total	2,445	0

Vote: 564 Amolatar District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Output: Other Capital		
Non Standard Outputs:	Ensure NUSAF2 funds are transferred to different community accounts in the sub county of Awelo, Etam, Namsale, Agidak , Aputi, Akwon , Agwingiri, Arwotcek, Namasale TC, Muntu , Amolatar TC	
<i>Other Advances</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	646,385	0
<i>Donor Dev't:</i>		0
Total	646,385	0

Additional information required by the sector on quarterly Performance

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

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

Date for submitting the Annual Performance Report	(Staff salaries paid for the 24 staff and Report submitted to MoFPED and other line Ministries)	15/07/2013 (Salaries of LLG for 24 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, Submission of annual reports to MoFPED and other lines ministry, procured stationaries and)
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	onitoring reports submitted to other stakeholders at the District, Effective financial management through update of books of accounts, Actual payment of staffs, Quarterly reports prepared
<i>Telecommunications</i>		300
<i>Travel Inland</i>		1,669
<i>Fuel, Lubricants and Oils</i>		950
<i>Maintenance Other</i>		2,583
<i>Books, Periodicals and Newspapers</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		156
<i>General Staff Salaries</i>		22,923
<i>Allowances</i>		0
<i>Wage Rec't:</i>	22,923	22,923
<i>Non Wage Rec't:</i>	9,086	5,658

Vote: 564 Amolatar District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	32,009	28,581
Output: Revenue Management and Collection Services		
Value of LG service tax collection	9709 (11 revenue returns collected from 11 9 subcounties and 2 town councils, conduct one revenue assesment by technical and finance committee members in 2 landing sites and 2 markets)	2314 (Support collection of revenue returns from 9 sub counties and 2 town councils , conduct revenue assesment in the 2 sub counties of Namasaleand Arwotcek)
Value of Hotel Tax Collected	138 (Amolatar and Namasale Town Councils)	0 (NA)
Value of Other Local Revenue Collections	94168 (Namasale and Amolatar Town Councils; Namasale, Etam, Awelo, Arwotcek, Akwon, Aputi, Agikdak, Muntu and Agwingiri sub counties)	0 (NA)
Non Standard Outputs:	More local revenue raised, more revenue points identified & reports submitted to standing committee concern.	A slight improvrmnt in revenue out turn, submitted reports for discussion to finance committee
<i>Allowances</i>		1,050
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,621	1,050
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,621	1,050
Output: Budgeting and Planning Services		
Date of Approval of the Annual Workplan to the Council	(NA)	28/11/2013 (District budget conference held on 28/11/2013 and proposed investment for FY 2014/15 adopted for scrutiny)
Date for presenting draft Budget and Annual workplan to the Council	0	15/03/2014 (District Annual Budget Estimates 2014/15 and work plans to be laid in march 2014)
Non Standard Outputs:	One 1 district budget conference held at the District, BFP prepared and submitted to MoFPED, Budget analysis of LLGs and report produced quarterly at the District.	One 1 district budget conference held at the District, BFP prepared and submitted to MoFPED, Budget analysis of LLGs and report produced quarterly at the District.
<i>Allowances</i>		4,280
<i>Workshops and Seminars</i>		1,923
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,235	6,203
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,235	6,203
Output: LG Expenditure mangement Services		

Vote: 564 Amolatar District

2013/14 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

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

Non Standard Outputs:	Books received at the District stores and documents obtained, books of accounts at the LLGS are up to-date.	Procured store 22 books of accounts and distributed them to 8 department
<i>Travel Inland</i>		1,785
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	810	1,785
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	810	1,785

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(NA)	27/09/2013 (Prepared final accounts for quarter 2 FY 2013/14 and submitted for discussion by the public accounts committee)
Non Standard Outputs:	NA	NA
<i>Allowances</i>		1,300
<i>Books, Periodicals and Newspapers</i>		651
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,429	1,951
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,429	1,951

Additional information required by the sector on quarterly Performance

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

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	3 staff paid 12 monthly salaries and salary and gratuity for elected political leaders paid	3 staff paid 12 monthly salaries and salary and gratuity for elected political leaders paid Payment of 4 sitting allowances for DSC members, cost of stationaries and photocopying met, small office equipments, travel inland
<i>Medical Expenses(To Employees)</i>		0
<i>Books, Periodicals and Newspapers</i>		235
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Subscriptions</i>		0
<i>Medical and Agricultural supplies</i>		0
<i>Travel Inland</i>		3,654

Vote: 564 Amolatar District

2013/14 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

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

<i>Fuel, Lubricants and Oils</i>		1,414
<i>Maintenance - Vehicles</i>		1,451
<i>Telecommunications</i>		0
<i>General Staff Salaries</i>		67,611
<i>Allowances</i>		22,680
<i>Wage Rec't:</i>	67,611	67,611
<i>Non Wage Rec't:</i>	25,665	29,534
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	93,276	97,145

Output: LG staff recruitment services

Non Standard Outputs:	1 DSC Chairman and 3 district DSC staff paid 12 monthly salaries; 4 DSC meetings conducted; 4 quarterly reports prepared and submitted to line ministries and appointing authorities; jobs advertisement made in national media; 2 computer printer tonners pr	1 DSC Chairman and 3 district DSC staff paid 12 monthly salaries; 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
<i>Allowances</i>		3,030
<i>Advertising and Public Relations</i>		0
<i>Recruitment Expenses</i>		4,138
<i>Welfare and Entertainment</i>		132
<i>Printing, Stationery, Photocopying and Binding</i>		790
<i>Bank Charges and other Bank related costs</i>		127
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	6,445	8,217
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,445	8,217

Output: LG Land management services

No. of Land board meetings	1 (Held at district HQ)	1 (Land board held a meeting to discuss to assess the land applicants)
No. of land applications (registration, renewal, lease extensions) cleared	53 (Received land application for registration, renewal, lease extension and clear for all the 11 lower local government)	8 (Received 8 applications for registration)
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	Prepared quarterly reports prepared and submitted to land ministry; bought; 20 reams, 10 box files, 20 spring files, 2 table trays and 4 boxes of pens bought
<i>Allowances</i>		1,315

Vote: 564 Amolatar District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Welfare and Entertainment</i>		120
<i>Telecommunications</i>		0
<i>Electricity</i>		30
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,968	1,465
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,968	1,465

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	10 (Conduct 4 quartely PAC meeting, 4 committee meetings and 2 reviews meeting at the district head quarters)	1 (One PAC quartley meeting was held to discuss quarter one FY 2013/14 internal audit report)
No. of LG PAC reports discussed by Council	1 (Quarterly reports discussed in district council hall at district HQ)	1 (Quarterly reports discussed in district council hall at district HQ)
Non Standard Outputs:	Quaterly communication to members made and quaterly reports produced and submitted to kampala; and annual field varification of projects undertaken by PAC	Quaterly communication to members made and quaterly reports produced and submitted to kampala; and annual field varification of projects undertaken by PAC
<i>Allowances</i>		3,366
<i>Special Meals and Drinks</i>		249
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		0
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,726	3,615
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,726	3,615

Output: PRDP-Capacity Building for Land Administration

No. of District land Boards, Area Land Committees and LC Courts trained	24 (Train area Land committee in the sub counties of Agidak Agwingiri, Arwotcek, Akwon , Awelo, Amolatar TC, Namasale TC, Etam, Muntu)	24 (Train area Land committee in the sub counties of Agidak Agwingiri, Arwotcek, Akwon , Awelo, Amolatar TC, Namasale TC, Etam, Muntu)
Non Standard Outputs:	NA	NA
<i>Workshops and Seminars</i>		6,130
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,170	6,130
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,170	6,130

Vote: 564 Amolatar District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Additional information required by the sector on quarterly Performance

Local revenue is insufficient to meet council obligations.

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

Non Standard Outputs:	Salaries of NAADS staff paid	Payment of salaries of all the NAADS staff in the district and in all th 11 sub counties including 2 town councils Cost of stationaries , photocoping and other small office equipment met
<i>General Staff Salaries</i>		59,785
<i>Allowances</i>		1,423
<i>Workshops and Seminars</i>		0
<i>Bank Charges and other Bank related costs</i>		183
<i>Telecommunications</i>		0
<i>Wage Rec't:</i>	55,421	59,785
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,423	1,606
<i>Donor Dev't:</i>		
Total	56,844	61,391

Output: Technology Promotion and Farmer Advisory Services

Non Standard Outputs:	0 (NA)	2 (Cassava technology established in a 11 Sub county Demonstrations (Aputi, Akwon, Agikdak, Namasale, Etam, Awelo, Arwotcek, Muntu and Agwingir sub counties and Amolatar and Namasale Town Councils) each 1 demo and 1 District Honey Harvesting Extractor at Amolatar Town Council)
<i>Allowances</i>		7,735
<i>Social Security Contributions (NSSF)</i>		1,268
<i>Gratuity Payments</i>		0
<i>Workshops and Seminars</i>		1,335
<i>Telecommunications</i>		1,415
<i>Rent - Produced Assets to private entities</i>		601
<i>Tax Account</i>		352
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	8,624	12,706
<i>Donor Dev't:</i>		

Vote: 564 Amolatar District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Total	8,624	12,706
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Output: Cross cutting Training (Development Centres)

Non Standard Outputs:	Training of farmers for development committee, 4 quarterly meeting with sub counties NAADS coordinators and ASAPs	Training of farmers for development committee, 4 quarterly meeting with sub counties NAADS coordinators and ASAPs
<i>Fuel, Lubricants and Oils</i>		2,000
<i>Allowances</i>		1,252
<i>Social Security Contributions (NSSF)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	11,042	3,552
<i>Donor Dev't:</i>		
Total	11,042	3,552

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

No. of farmer advisory demonstration workshops	0 (NA)	0 (NA)
No. of farmers accessing advisory services	1936 (Awelo (167), Etam (200), Arwotcek (200), Akwon (134), Aputi (200), Agikdak (134), Muntu (167), Agwingiri (200), Namasale sub counties (233) and Amolatar (134) and Namasale Town Councils (134))	346 (Farmers in the 11 sub counties and 2 town councils benefited from new technology)
No. of functional Sub County Farmer Forums	11 (Transfers of funds for implementation of various activities to 9 sub counties and 2 town councils of Awelo, Etam, Arwotcek, Akwon, Aputi, Agikdak, Muntu, Agwingiri, Namasale sub counties and Amolatar and Namasale Town Councils)	11 (Transfers of funds for implementation of various activities to 9 sub counties and 2 town councils of Awelo, Etam, Arwotcek, Akwon, Aputi, Agikdak, Muntu, Agwingiri, Namasale sub counties and Amolatar and Namasale Town Councils)
No. of farmers receiving Agriculture inputs	1936 (Awelo (167), Etam (200), Arwotcek (200), Akwon (134), Aputi (200), Agikdak (134), Muntu (167), Agwingiri (200), Namasale sub counties (233) and Amolatar (134) and Namasale Town Councils (134))	360 (Awelo (32), Etam (32), Arwotcek (32), Akwon (32), Aputi (32), Agikdak (32), Muntu (32), Agwingiri (32), Namasale sub counties (32) and Amolatar (32) and Namasale Town Councils (32))
Non Standard Outputs:	NA	NA
<i>LG Conditional grants(capital)</i>		121,505
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	193,761	121,505
<i>Donor Dev't:</i>	0	0
Total	193,761	121,505

3. Capital Purchases

Vote: 564 Amolatar District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing**Output: Vehicles & Other Transport Equipment**

Non Standard Outputs:	6 times servicing of NAADS, vehicle and procurement of 6000 liters of fuel for district operations	6 times servicing of NAADS, vehicle and procurement of 6000 liters of fuel for district operations
<i>Transport Equipment</i>		1,380
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,631	1,380
<i>Donor Dev't:</i>		0
Total	4,631	1,380

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Purchase of 8 toners in year, repairs of 2 laptops, 1 desktop and printers, Anti virious updates and systems updates	Purchase of 8 toners in year, repairs of 2 laptops, 1 desktop and printers, Anti virious updates and systems updates
<i>Other Advances</i>		800
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,450	800
<i>Donor Dev't:</i>		0
Total	1,450	800

Output: Other Capital

Non Standard Outputs:	Procurement of (1) one honey extractor for the district	Procuired honey extractor
<i>Machinery and Equipment</i>		4,500
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,125	4,500
<i>Donor Dev't:</i>		0
Total	1,125	4,500

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

Vote: 564 Amolatar District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

quarterly reports submitted to MAIF;
quarterly review meetings conducted at district level; office stationary procured; 3 monthly electricity and water bills paid and office tools, equipments and

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

General Staff Salaries		19,466
Bank Charges and other Bank related costs		68
Telecommunications		300
Electricity		150
General Supply of Goods and Services		0
Travel Inland		524
Wage Rec't:	19,465	19,466
Non Wage Rec't:	2,913	1,042
Domestic Dev't:		
Donor Dev't:		
Total	22,378	20,507

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (NA)	1 (Conduct awarnes creation on diseases that attacks cassava and other crops. Countinuous awarness creation on foot and mouth desease especially in the sub counties of namasale, Muntu and Arwotcek)
Non Standard Outputs:	Crop disease survailence conducted in all 11 LLGs district wide	Crop disease survailence conducted in all 11 LLGs district wide
Workshops and Seminars		960
Travel Inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	2,112	960
Domestic Dev't:		
Donor Dev't:		
Total	2,112	960

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	1186 (Amolatar and Namasale Town Councils)	0 (NA)
No of livestock by types using dips constructed	0 (NA)	0 (NA)
No. of livestock vaccinated	100000 (Livestock-cattle (20,000), goats (20,000), dogs/cats (1,000) and chicken (59,000)) vaccinated in all 11 LLGs of Namasale, Awelo, Etam., Arwotcek, Akown, Aputi, Agikdak, Muntu, Agwingiri sub counties and Amolatar and Namasale Town Councils; each 5,455)	9341 (The district vaccinated 5793 cows and 3548 chicken)

Vote: 564 Amolatar District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Non Standard Outputs:	monthly animal disease surveillance conducted district wide	NA
<i>Allowances</i>		43
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,375	43
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,375	43
Output: Fisheries regulation		
No. of fish ponds constructed and maintained	0 (NA)	0 (NA)
No. of fish ponds stocked	0 (NA)	0 (NA)
Quantity of fish harvested	0 (NA)	0 (NA)
Non Standard Outputs:	BMU committee sensitized; quarterly lake patrols conducted and daily road checks conducted	Supervision of BMU's and lake patrols conducted and registration for LAKIMO done
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,107	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,107	0
Output: Tsetse vector control and commercial insects farm promotion		
No. of tsetse traps deployed and maintained	0 (NA)	0 (NA)
Non Standard Outputs:	290 farmers trained on disease vector/vermin control	Supervision of farmers on vector control and use of insecticides on control of vermins farmers in the sub county of Aputi , Akwon , Arwotcek and Agidak
<i>Travel Inland</i>		600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,125	600
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,125	600
3. Capital Purchases		
Output: PRDP-Abattoir construction and rehabilitation		
No. of abattoirs rehabilitated in Urban areas	0 (NA)	0 (NA)

Vote: 564 Amolatar District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
No. of abattoirs constructed in Urban areas	90 (Training of slaughter house user committee and community within the structure on the use, protection and maintainance of sanitation)	0 (NA)
Non Standard Outputs:	NA	NA
<i>Other Structures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	9,837	0
<i>Donor Dev't:</i>		0
Total	9,837	0

Additional information required by the sector on quarterly Performance

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

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

Non Standard Outputs:	staff salaries for all health workers paid monthly, Office operations conducted; health services monitored and supervised; works and meetings conducted; travels facilitated and	Staff salaries for all health workers paid monthly, Office operations conducted; health services monitored and supervised; works and meetings conducted; travels facilitated
<i>General Staff Salaries</i>		264,876
<i>Allowances</i>		30
<i>Workshops and Seminars</i>		0
<i>Computer Supplies and IT Services</i>		570
<i>Welfare and Entertainment</i>		205
<i>Printing, Stationery, Photocopying and Binding</i>		345
<i>Small Office Equipment</i>		75
<i>Bank Charges and other Bank related costs</i>		263
<i>Telecommunications</i>		0
<i>Electricity</i>		73
<i>Water</i>		150
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		2,751
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		2,922
<i>Maintenance Machinery, Equipment and Furniture</i>		0
Wage Rec't:	234,767	264,876

Vote: 564 Amolatar District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
<i>Non Wage Rec't:</i>	7,472	7,349
<i>Domestic Dev't:</i>	8,669	0
<i>Donor Dev't:</i>	63,023	34
Total	313,932	272,259

Output: PRDP-Health Care Management Services

No. of Health unit Management user committees trained	1 (Completion of the DHO's office by paying retention and the floor tiles)	0 (NA)
No. of VHT trained and equipped	0 (NA)	0 (NA)
Non Standard Outputs:	NA	NA
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	11,509	0
<i>Donor Dev't:</i>		
Total	11,509	0

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Sanitation, environment health and hygiene meetings conducted with stakeholders	Sanitation, environment health and hygiene meetings conducted with stakeholders
<i>Allowances</i>		2,055
<i>Workshops and Seminars</i>		2,046
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	35,183	4,101
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	35,183	4,101

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

Number of outpatients that visited the NGO hospital facility	875 (Amai Hospital)	411 (Patients reporting for the a first or another visit to the hospital ward for treatment)
Number of inpatients that visited the NGO hospital facility	700 (Out patients admitted at Amai hospital)	470 (Patients reporting for the a first or another visit and admitted to the hospital ward for treatment)
No. and proportion of deliveries conducted in NGO hospitals facilities.	125 (Women delivered at Amai Hospital)	88 (Pregnant mothers delivering in the facility)
Non Standard Outputs:	NA	NA
<i>LG Unconditional grants(current)</i>		32,362
<i>Wage Rec't:</i>		0

Vote: 564 Amolatar District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Output: NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities	0 (NA)	0 (NA)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	50 (Medical Aid Alemere H/C II)	84 (Patients reporting for the a first or another visit and to the hospital for treatment)
Number of outpatients that visited the NGO Basic health facilities	1432 (Transfers of PHC non wage for Medical Aid Alemere H/C II, for quartely activities of immunization outreaches, office mamangement , purchase of medicines)	3112 (Patients reporting for the a first or another visit and to the hospital for treatment)
Number of inpatients that visited the NGO Basic health facilities	0 (NA)	0 (NA)
Non Standard Outputs:	NA	NA
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	2,832	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	2,832	0

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

Number of inpatients that visited the Govt. health facilities.	750 (In patients admitted at Amolatar, Alyecmeda, Biko, Acii, Etam, Arwotcek, Aputi, Namasale, Awonangiro and Nakatiti H/Cs)	1738 (In patients admitted at Amolatar, Alyecmeda, Biko, Acii, Etam, Arwotcek, Aputi, Namasale, Awonangiro and Nakatiti H/Cs)
Number of trained health workers in health centers	114 (Tained health workers available in Health facilities (Amolatar, Alyecmeda, Biko, Acii, Etam, Arwotcek, Aputi, Namasale , Awonangiro and Nakatiti H/Cs))	114 (Tained health workers available in Health facilities (Amolatar, Alyecmeda, Biko, Acii, Etam, Arwotcek, Aputi, Namasale , Awonangiro and Nakatiti H/Cs) on guidance and counselling a refresher training by NUHITES)
%age of approved posts filled with qualified health workers	19 (Amolatar, Alyecmeda, Biko, Acii, Etam, Arwotcek, Aputi, Namasale , Awonangiro and Nakatiti H/Cs)	80 (Staffing levels at Amolatar, Alyecmeda, Biko, Acii, Etam, Arwotcek, Aputi, Namasale , Awonangiro and Nakatiti H/Cs)
Number of outpatients that visited the Govt. health facilities.	30000 (Outpatients attended to at Amolatar, Alyecmeda, Biko, Acii, Etam, Arwotcek, Aputi, Namasale, Nakatiti, Awonangiro)	43825 (Outpatients attended to at Amolatar, Alyecmeda, Biko, Acii, Etam, Arwotcek, Aputi, Namasale, Nakatiti, Awonangiro)
No.of trained health related training sessions held.	39 (Health related trainings held in Amolatar HC IV, Etam HC IV, Namasale HC III, Aputi HC III)	10 (Tained health workers available in Health facilities on guidance and counselling a refresher training by NUHITES related trainings held in Amolatar HC IV, Etam HC IV, Namasale HC III, Aputi HC III)
No. and proportion of deliveries conducted in the Govt. health facilities	325 (Deliveries at Amolatar HC IV; Etam HC III, Aputi HC III, Namasale HC III)	517 (Deliveries at Amolatar HC IV; Etam HC III, Aputi HC III, Namasale HC III)

Vote: 564 Amolatar District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	24 (Functional VHTs in Etam, Awelo, Arwotcek, Akwon, Aputi, Agikdak, Muntu, Agwingiri and Namasale sub counties and Amolatar and Namasale town councils)	60 (Functional VHTs in Etam, Awelo, Arwotcek, Akwon, Aputi, Agikdak, Muntu, Agwingiri and Namasale sub counties and Amolatar and Namasale town councils)
No. of children immunized with Pentavalent vaccine	167 (Children under five immunised with pentavalent vaccine at Amolatar H/C IV, Namasale H/C II, Etam H/C III, Aputi H/C III, Awonangiro H/C II, Arwotcek H/C II, Nakatiti HC II, Aci H/C II, Biko H/C II and Alyecmeda H/C II)	1902 (Children under five immunised with pentavalent vaccine at Amolatar H/C IV, Namasale H/C II, Etam H/C III, Aputi H/C III, Awonangiro H/C II, Arwotcek H/C II, Nakatiti HC II, Aci H/C II, Biko H/C II and Alyecmeda H/C II)
Non Standard Outputs:	PHC recurrent non wage grant transferred to Amolatar H/C IV, Namasale H/C II, Etam H/C III, Aputi H/C III, Awonangiro H/C II, Arwotcek H/C II, Aci H/C II, Biko H/C II and Alyecmeda H/C II	PHC recurrent non wage grant transferred to Amolatar H/C IV, Namasale H/C II, Etam H/C III, Aputi H/C III, Awonangiro H/C II, Arwotcek H/C II, Aci H/C II, Biko H/C II and Alyecmeda H/C II
<i>LG Conditional grants(current)</i>		18,943
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	19,702	18,943
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	19,702	18,943
Output: Standard Pit Latrine Construction (LLS.)		
No. of new standard pit latrines constructed in a village	6 (A two-stance latrines constructed each at Amolatar, Aputi and Namasale H/Cs; and renovated/completed at Aputi, Etam, Anamwany and Amolatar H/Cs; and 2-stance bath shelters constructed at Anamwany H/C)	21 (NA)
No. of villages which have been declared Open Defecation Free(ODF)	100 (In Awelo, Agikdak and Amolatar Town Council)	27 (NA)
Non Standard Outputs:	NA	NA
<i>LG Conditional grants(capital)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	351	0
<i>Donor Dev't:</i>		0
Total	351	0
3. Capital Purchases		
Output: Buildings & Other Structures (Administrative)		
Non Standard Outputs:	Construction of (2) two placenta pit at Nakatiti HC II and Aputi HC III Completion of single staff house , VIP latrine at Namasale HC III, DHO's office, instalation of electricity at Amolatar HC IV, Renovation of 1 OPD at Etam HC III, wiring of staff house	Supported supervision of project site by the district engineer
<i>Other Structures</i>		955

Vote: 564 Amolatar District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	16,596	955
<i>Donor Dev't:</i>		0
Total	16,596	955
Output: Furniture and Fixtures (Non Service Delivery)		
Non Standard Outputs:	Procurement of 60 pieces of furniture for the health centers of Anamwany, Awonangiro, Arwotcek, and Nakatiti HC II	NA
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,261	0
<i>Donor Dev't:</i>		0
Total	1,261	0
Output: Other Capital		
Non Standard Outputs:	Design master plan for Amolatar HC IV, Retention for one twin staff house at Amolatar HC IV, Retention for one marteneity ward at Amolatar HC IV, retention for cooking shade at Amolatar HC IV, Renovation of 4 staff VIP latrine at Amolatar HC IV, Retention f	Payment of retention of construction of twin staff house at Amolatar HC IV and new marteneity ward at Amolatar HC IV completed
<i>Other Structures</i>		1,230
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	14,830	1,230
<i>Donor Dev't:</i>		0
Total	14,830	1,230
Output: PRDP-Healthcentre construction and rehabilitation		
No of healthcentres rehabilitated	0 (NA)	0 (NA)
No of healthcentres constructed	1 (Construction of a moutary at Amolatar HC IV)	0 (NA)
Non Standard Outputs:	NA	NA
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	9,427	0
<i>Donor Dev't:</i>		0
Total	9,427	0

Vote: 564 Amolatar District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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5. Health**Output: PRDP-Staff houses construction and rehabilitation**

No of staff houses constructed	1 (Completion of one staff house at Anamwany HC II a)	1 (Completion of one staff house at Anamwany HC II)
No of staff houses rehabilitated	1 (A singl staff house renovated at Acii H/C II,)	0 (NA)
Non Standard Outputs:	Varous health sector projects supervised and monitored	NA
<i>Residential Buildings</i>		11,277
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	10,004	11,277
<i>Donor Dev't:</i>		0
Total	10,004	11,277

Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 (NA)	0 (NA)
No of maternity wards constructed	1 (Renovation of one old martentny ward at Amolatar HC IV)	0 (NA)
Non Standard Outputs:	NA	NA
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,291	0
<i>Donor Dev't:</i>		0
Total	4,291	0

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	2 (Payment of retention on of OPD ward at Biko and Anamwany HC II's)	0 (NA)
No of OPD and other wards constructed	0 (NA)	1 (New martentny ward completed at Amolatar HC IV)
Non Standard Outputs:	NA	NA
<i>Non-Residential Buildings</i>		2,445
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,545	2,445
<i>Donor Dev't:</i>		0
Total	1,545	2,445

Output: PRDP-Theatre construction and rehabilitation

No of theatres rehabilitated	0	0 (NA)
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Vote: 564 Amolatar District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

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

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,803	0
<i>Donor Dev't:</i>		0
Total	1,803	0

Output: Specialist health equipment and machinery

Value of medical equipment procured	283988 (An assortment of basic medical equipment procured for use at LLUs, like BP machines, Thestocopse, weighing scales and others)	67 (An assortment of basic medical equipment procured for use at LLUs, like BP machines, Thestocopse, weighing scales and others)
Non Standard Outputs:	NA	NA

Machinery and Equipment 11,982

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,841	11,982
<i>Donor Dev't:</i>		0
Total	2,841	11,982

Output: PRDP-Specialist health equipment and machinery

Value of medical equipment procured	250 (Procurement of dental and theater equipments for Amolatar HC IV and Aputi, Etam, Namasale HC III's)	103 (Procured an assortment of dental and theater equipments for Amolatar HC IV and Aputi, Etam, Namasale HC III's)
Non Standard Outputs:	NA	NA

Machinery and Equipment 33,138

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	8,285	33,138
<i>Donor Dev't:</i>		0
Total	8,285	33,138

Additional information required by the sector on quarterly Performance

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

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

No. of qualified primary teachers	654 (Ensure there are qualified teachers in the 50 government headed primary schools)	654 (Ensure there are qualified teachers in the 50 government headed primary schools)
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Vote: 564 Amolatar District

2013/14 Quarter 2

Workplan Performance in Quarter

US\$ Thousands

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

No. of teachers paid salaries	654 (Payment of salaries for 654 teachers in all the primary schools in the district)	654 (Payment of salaries for 654 teachers in all the primary schools in the district done)
Non Standard Outputs:	Ensure that PLE is conducted in all the 50 government headed primary schools in the district	PLE conducted in all the 50 government headed primary schools in the district
<i>General Staff Salaries</i>		729,522
<i>Allowances</i>		180
<i>Printing, Stationery, Photocopying and Binding</i>		779
<i>Bank Charges and other Bank related costs</i>		73
<i>Primary Teachers' Salaries</i>		73,872
<i>Electricity</i>		837
<i>Travel Inland</i>		736
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	745,955	803,394
<i>Non Wage Rec't:</i>	3,202	2,605
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	749,158	805,999

Output: PRDP-Primary Teaching Services

No. of School management committees trained	57 (Training of 231 members of SMC conducted in the FY 2013/14 in all the 50 primary schools)	207 (Trained school management committee members of 17 schools)
Non Standard Outputs:	NA	NA
<i>Workshops and Seminars</i>		3,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	6,725	3,000
<i>Donor Dev't:</i>		
Total	6,725	3,000

Output: Distribution of Primary Instruction Materials

No. of textbooks distributed	2500 (Distribute 10000 text books to all the 50 primary schools in the district)	447 (Distribute 10000 text books to all the 50 primary schools in the district)
Non Standard Outputs:	NA	NA
<i>General Supply of Goods and Services</i>		7,769
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,514	7,769
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,514	7,769

Vote: 564 Amolatar District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education*2. Lower Level Services***Output: Primary Schools Services UPE (LLS)**

No. of pupils enrolled in UPE	10725 (Ensure UPE enrollment for pupils in Primary schools is at least 42900 for all the 50 primary schools in the district)	11361 (Enrollment assesement of primary school conducted and is on course)
No. of student drop-outs	25 (Ensure the drop out rate for the FY 2013/14 does not exceeds 100 pupils in all the entire 50 primary schools in the district)	17 (school drop out incease slightly especially for the upper primary from P4 to P7)
No. of Students passing in grade one	80 (Ensure at least 80 pupils pass in grade one for the pupils sitting PLE in the year 2013/14)	43 (The district expects 43 pupils to pass in division one)
No. of pupils sitting PLE	1250 (Ensure at least 5000 pupils register and sit for PLE in the 50 primary schools in the district)	3941 (The number of pupils registerd and confirmed to be sitting PLE)
Non Standard Outputs:	Support Extra curicullar activities in all the 50 primary schools , athletics , football, netball and other games	All the 50 primary schools supported in athletics , football, netball and other games
<i>LG Conditional grants(current)</i>		89,988
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	67,491	89,988
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	67,491	89,988

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

Non Standard Outputs:	Completion of 34classroom blocks at Agidak PS, Amolatar PS ,Namasale PS, Adwala PS and a staff house at Opir PS	Completed 4 classroom block at Amolatar PS and Agidak Ps
<i>Non-Residential Buildings</i>		15,425
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	6,412	15,425
<i>Donor Dev't:</i>		0
Total	6,412	15,425

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Supplies of furniture to teachers resource centers , 1 executive chairs, 3 boock shelves , public adress systems	Furnishing teachers recourse center , provision of furniture for Aweeciot , Amolatar PS , Abalodyang PS
<i>Furniture and Fixtures</i>		5,581
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	12,911	5,581

Vote: 564 Amolatar District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Donor Dev't:</i>		0
Total	12,911	5,581
Output: PRDP-Classroom construction and rehabilitation		
No. of classrooms rehabilitated in UPE	0	4 (Completed classroom at Amolatar PS, Agidak PS)
No. of classrooms constructed in UPE	4 (Construction of one classroom block at Otira PS)	0 (NA)
Non Standard Outputs:	monitoring of PRDP and SFG projects	NA
<i>Non-Residential Buildings</i>		0
<i>Monitoring, Supervision and Appraisal of Capital Works</i>		10,564
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	28,618	10,564
<i>Donor Dev't:</i>		0
Total	28,618	10,564
Output: Latrine construction and rehabilitation		
No. of latrine stances constructed	9 (Construction and completion of five stance VIP latrine each at Agwingiri PS Alemere PS, Alemere PS, Namasale PS, Omara Ebek PS, Opir PS)	9 (completion of five stance VIP latrine each at Agwingiri PS Alemere PS, Alemere PS, Namasale PS, Omara Ebek PS, Opir PS)
No. of latrine stances rehabilitated	0	0 (naNANA)
Non Standard Outputs:	NA	NA
<i>Other Structures</i>		15,842
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	15,535	15,842
<i>Donor Dev't:</i>		0
Total	15,535	15,842
Output: PRDP-Latrine construction and rehabilitation		
No. of latrine stances rehabilitated	0	0 (NA)
No. of latrine stances constructed	3 (Construction of 5 stance VIP latrine each at Aweeiwot PS, Acii PS)	0 (NA)
Non Standard Outputs:		NA
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	7,939	0
<i>Donor Dev't:</i>		0
Total	7,939	0

Vote: 564 Amolatar District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Function: Secondary Education</i>		
<i>1. Higher LG Services</i>		
Output: Secondary Teaching Services		
No. of students passing O level	300 (Ensure at least 300 students pass UCE and have good grades to join Advance level and other teartary insitutions)	300 (Ensure at least 300 students pass UCE and have good grades to join Advance level and other teartary insitutions)
No. of teaching and non teaching staff paid	130 (Salaries paid to all the 130 teachers in all government headed secondary schools in the district)	130 (Salaries paid to all the 130 teachers in all government headed secondary schools in the district)
No. of students sitting O level	3000 (Ensure that at least the number of students sitting USE is at least 3000 for secondary schools in the district)	2750 (Ensure that at least the number of students sitting USE is at least 3000 for secondary schools in the district)
Non Standard Outputs:	NA	NA
<i>General Staff Salaries</i>		204,452
<i>Wage Rec't:</i>	209,586	204,452
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	209,586	204,452
<i>2. Lower Level Services</i>		
Output: Secondary Capitation(USE)(LLS)		
No. of students enrolled in USE	47500 (Ensure at least 47500 students are enrolled in the secondary schools of Aputi, Awelo, Alemere comprehensive and seed secondary schools)	45221 (The school enrollmet for 6 USE school being supported by government)
Non Standard Outputs:		NA
<i>LG Conditional grants(current)</i>		25,841
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	71,983	25,841
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	71,983	25,841
<i>Function: Skills Development</i>		
<i>1. Higher LG Services</i>		
Output: Tertiary Education Services		
No. of students in tertiary education	450 (Ensure the enrollment of students at namasale junior technical school is at least 450)	324 (The enrollment is movng towards expected target)
No. Of tertiary education Instructors paid salaries	28 (Ensure all the 28 staff are paid salaries)	28 (Paid salaries to all the 28 teaching staff)
Non Standard Outputs:		NA
<i>General Staff Salaries</i>		24,515

Vote: 564 Amolatar District**2013/14 Quarter 2****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)
6. Education		
Contract Staff Salaries (Incl. Casuals, Temporary)		40,246
Wage Rec't:	76,845	24,515
Non Wage Rec't:	22,420	40,246
Domestic Dev't:		
Donor Dev't:		
Total	99,265	64,761

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

No. of primary schools inspected in quarter	20 (In all financila year the scholl inspector should have made 80 school visits to ensure compliance)	15 (15primary schools inspected in the quarter)
No. of secondary schools inspected in quarter	20 (In a all financila year the school inspector should have made 4 visits per quarter in all the 5 secondary schools of Awello, Aputi, Namasale Seed, Alemere Compherensive and Amolatar SS)	7 (All the 5 secondary schools under government were inspected in the quarter)
No. of tertiary institutions inspected in quarter	4 (The school inspector should make 4 visits per quarter in Namasale junior technical schoo)	1 (One school inspectorate visits conducted in 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 (Inspection report presented to committee of council of education and health)
Non Standard Outputs:	NA	NA

Allowances		3,354
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Wage Rec't:		
Non Wage Rec't:	2,312	3,354
Domestic Dev't:		
Donor Dev't:		
Total	2,312	3,354

Additional information required by the sector on quarterly Performance

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

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

Vote: 564 Amolatar District

2013/14 Quarter 2

Workplan Performance in Quarter

US\$ Thousands

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

Non Standard Outputs:

Staff salaries paid for 3 established staff, quarterly reports submitted; staff salaries paid; motor vehicles and cycles maintained; computers services, an internet mobile modem procured and subscribed; detergents and sanitary materials procured; fuel for

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

General Staff Salaries		5,641
Allowances		0
Staff Training		0
Recruitment Expenses		0
Computer Supplies and IT Services		0
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		722
Bank Charges and other Bank related costs		0
Telecommunications		587
Electricity		0
Travel Inland		3,332
Fuel, Lubricants and Oils		6,166
Maintenance - Civil		0
Maintenance - Vehicles		9,323
Wage Rec't:	5,641	5,641
Non Wage Rec't:	14,879	20,130
Domestic Dev't:		
Donor Dev't:		
Total	20,520	25,771

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	CAIP projects district wide supervised, monitored and coordinated	NA
Travel Inland		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:		0
Donor Dev't:		
Total	0	0

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	11 (Community access road maintainance funds transferred Each in Awelo, Etam ,Namasale, Arwotcek, Akwon, Aput, Agikdak, Muntu,	0 (NA)
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Vote: 564 Amolatar District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Agwingiri S/Cs and Amolatar and Namasale TCs		
Non Standard Outputs:	NA	NA
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	8,050	0
<i>Donor Dev't:</i>	0	0
Total	8,050	0

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	8 (Nabweyo P/S-Nabweyo L/S-Gogwe Road (8kms))	0 (NA)
Length in Km of District roads routinely maintained	196 (Amolatar-Abeja road (22 kms); Corner Aputi-Amai (20kms); Kagga-Ayamawe (20kms); Otangocinge-Ojem (6kms); Amai-Otangocinge (10kms); Anamwany-Odyedo (4kms); Anyangoga-Akongomit (7kms); Beibil-Acanoryema-amai (13kms); Etam-Burkwoyo-Odongoyere (14kms); Abako Atidi-Kitwe (6kms); Agwenonyal-Akampala (6kms); Amolatar Acon-Owiri (2kms); Odyak-Kitaleba (10kms); Ocamolum-Nalubwoyo landing site (12kms); Corner Banagadesh-Bangaldesh Landing Site (6kms); Chakwara-Amuk Landing site (4kms); Anamido-Adero (4kms);)	0 (NA)
No. of bridges maintained	0 (NA)	0 (NA)
Non Standard Outputs:	NA	NA
<i>LG Unconditional grants(current)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	28,270	0
<i>Donor Dev't:</i>		0
Total	28,270	0

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

Length in Km. of rural roads rehabilitated	4 (Awelo-Ojem-Otangocinge Road (4kms) connecting Awelo and Arwotcek sub counties rehabilitated; Kagga-Acengryeng swamp (0.6km))	0 (NA)
Length in Km. of rural roads constructed	12 (Abarikori-Awonangiro Road (6kms))	0 (NA)
Non Standard Outputs:	NA	NA
<i>Roads and Bridges</i>		6
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	63,004	0
<i>Domestic Dev't:</i>	76,148	6

Vote: 564 Amolatar District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Donor Dev't:</i>		0
Total	139,152	6

Output: PRDP-Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	12 (Periodic road maintenance of 12 km on Aromi Abarikori road)	0 (NA)
Length in Km. of rural roads rehabilitated	7 (Periodic road maintainance of 7 km Ayamwele - ojem road)	0 (NA)
Non Standard Outputs:		NA
<i>Roads and Bridges</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	27,998	0
<i>Donor Dev't:</i>		0
Total	27,998	0

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

Non Standard Outputs:	2 established district water staff and 2 contract staff paid salaries; 1 vehicle and 3 motor cycles serviced; quarterly reports prepared; completed wate projects commssioned; data collection and analysis conducted; and submitted and 4 monthly costs of ba	Paid salaries for 2 established district water staff , 1 vehicle and 3 motor cycles serviced; quarterly reports prepared and submitted to line ministry; completed wate projects commssioned; data collection and analysis conducted; and submitted and 3 mont
<i>General Staff Salaries</i>		5,765
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Civil</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Maintenance Other</i>		0
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>	5,405	5,405
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,041	360
<i>Donor Dev't:</i>		
Total	7,446	5,765

Output: Supervision, monitoring and coordination

No. of supervision visits during and	4 (Supervisi on conducted in 15 sites of boreholes	1 (Supervisi on conducted in 15 sites of
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Vote: 564 Amolatar District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
after construction	drilling in the following villages , Adagkolo, Alako, Deresalam, barokut,Nakituba	boreholes drilling in the following villages , Adagkolo, Alako, Deresalam, barokut,Nakituba
	PAG,Apokmitimogo,Alwala B, Amolatar Acon C, Adwala, Owir,Anamido PS, Adonyimo PS, Awinyidwon)	PAG,Apokmitimogo,Alwala B, Amolatar Acon C, Adwala, Owir,Anamido PS, Adonyimo PS, Awinyidwon)
No. of District Water Supply and Sanitation Coordination Meetings	2 (At district and sub county levels)	1 (At district and sub county levels)
No. of water points tested for quality	8 (Sources yet to be determined)	1 (Sources yet to be determined)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (At District Public Notice Board st district HQ)	1 (At District Public Notice Board st district HQ)
No. of sources tested for water quality	8 (Sources yet to be determined)	0 (NA)
Non Standard Outputs:	10 old sources assessed for reahbilitation and survey for 12 new sources undertaken	10 old sources assessed for reahbilitation and survey for 12 new sources undertaken
<i>Bank Charges and other Bank related costs</i>		381
<i>Telecommunications</i>		380
<i>Travel Inland</i>		3,446
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,363	4,207
<i>Donor Dev't:</i>		
Total	2,363	4,207

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

No. of water points rehabilitated	4 (Sites not yet determined)	0 (Establish sites for borehole rehabilitation)
% of rural water point sources functional (Gravity Flow Scheme)	(NA)	0 (NA)
No. of water pump mechanics, scheme attendants and caretakers trained	3 (Hold district water and supply sanitation committee meetings, servicing computures, operation and maintainance of vehicle, motorcycle, utilities stationaries and consumables)	7 (Hold district water and supply sanitation committee meetings, servicing computures, operation and maintainance of vehicle, motorcycle, utilities stationaries and consumables)
No. of public sanitation sites rehabilitated	(NA)	0 (NA)
% of rural water point sources functional (Shallow Wells)	73 (All 11 LLGs)	0 (NA)
Non Standard Outputs:	Baseline survey for sanitation conducted	NA
<i>Fuel, Lubricants and Oils</i>		1,500
<i>Maintenance - Vehicles</i>		6,287
<i>Maintenance Machinery, Equipment and Furniture</i>		380
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		

Vote: 564 Amolatar District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Domestic Dev't:</i>	6,900	8,167
<i>Donor Dev't:</i>		
Total	6,900	8,167

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0	0 (NA)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0	0 (NA)
No. of water and Sanitation promotional events undertaken	4 (Conduct 16 advocacy meeting on sanitation , training of water user committee, training of pump mechanics , private sector ,care takers scheme attendants , radio promotion of hyguine, national hand washing campagain)	1 (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)
No. of water user committees formed.	0	0 (NA)
No. Of Water User Committee members trained	0	0 (NA)
Non Standard Outputs:	NA	NA
<i>Workshops and Seminars</i>		8,559
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	6,726	8,559
<i>Donor Dev't:</i>		
Total	6,726	8,559

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

No. of deep boreholes drilled (hand pump, motorised)	0 (payment of retention and drilling of 10 boreholes in the village of Akongomit, kitaleba ,B, ongudoanaga,adyel,adwala,atangi,alobokwe)	10 (payment of retention and drilling of 10 boreholes in the village of Akongomit, kitaleba ,B, ongudoanaga,adyel,adwala,atangi,alobokwe)
No. of deep boreholes rehabilitated	0 (NA)	0 (NA)
Non Standard Outputs:	NA	NA
<i>Other Structures</i>		16,673
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	35,041	16,673
<i>Donor Dev't:</i>		0
Total	35,041	16,673

Output: PRDP-Borehole drilling and rehabilitation

Vote: 564 Amolatar District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of deep boreholes drilled (hand pump, motorised)	0 (Drilling of 13 boreholes in the following villages , Adagkolo, Alako, Deresalam, barokut,Nakituba PAG,Apokmitimogo,Alwala B, Amolatar Acon C, Adwala, Owir,Anamido PS, Adonyimo PS, Awinyidwon)	0 (NA)
No. of deep boreholes rehabilitated	0 (NA)	0 (NA)
Non Standard Outputs:	NA	NA
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	65,000	0
<i>Donor Dev't:</i>		0
Total	65,000	0

Additional information required by the sector on quarterly Performance

US\$ 115,923 had meant for various road works had been remitted back to treasury and is no longer expected back.

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 one staff in environment office done , workshps attended, office equipment maintained; cost of utilities and bank charges met
<i>General Staff Salaries</i>		4,609
<i>Allowances</i>		0
<i>Electricity</i>		60
<i>Travel Inland</i>		698
<i>Fuel, Lubricants and Oils</i>		934
<i>Workshops and Seminars</i>		0
<i>Bank Charges and other Bank related costs</i>		140
<i>Wage Rec't:</i>	4,609	4,609
<i>Non Wage Rec't:</i>	1,128	1,832
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,736	6,441

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	30 (District wide)	12 (Identified 12 farmers from the sub county of Akwon and aputi)
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Vote: 564 Amolatar District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Area (Ha) of trees established (planted and surviving)	10 (Establishment of Tree nursery at the district head quarters and palnt trees in 10 demonstration schools)	1 (Establishment of Tree nursery at the district head quarters and palnt trees in 10 demonstration schools)
Non Standard Outputs:	Tree seedlings produced at District tree nursery and distributed for planting	NA
<i>Maintenance Other</i>		1,100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,375	1,100
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,375	1,100
Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)		
No. of community members trained (Men and Women) in forestry management	0 (NA)	0 (NA)
No. of Agro forestry Demonstrations	0 (NA)	12 (12 agro forestry demonstration has been identifide in the sub county of Akwon And Aputi)
Non Standard Outputs:	NA	NA
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,282	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,282	0
Output: Forestry Regulation and Inspection		
No. of monitoring and compliance surveys/inspections undertaken	2 (Conduct twice in a quarter Envirnoment inspection at sub counties level)	1 (Conduct twice in a quarter Envirnoment inspection at sub counties level)
Non Standard Outputs:	NA	NA
<i>Workshops and Seminars</i>		936
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	927	936
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	927	936
Output: Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	46 (Train 102 Phisycal planning committee in all the 11 sub counties in the district)	0 (NA)
Non Standard Outputs:	NA	NA

Vote: 564 Amolatar District

2013/14 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

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

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,682	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,682	0

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	10 (Conduct inspection of 40 district projects under construction to ensure they are complying with environment safe gurds provided)	13 (Conducted 13 inspections on projects under roads sector , LGMSDP projects, Education sector)
Non Standard Outputs:	NA	NA
<i>Travel Inland</i>		800
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,673	800
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,673	800

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

No. of new land disputes settled within FY	30 (Sensitization of subcounty local leadres on envirnoment laws at the sub county head quarters)	15 (Sensitization of subcounty local leadres on envirnoment laws at the sub county head quarters)
Non Standard Outputs:	NA	NA
<i>Workshops and Seminars</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	500

Additional information required by the sector on quarterly Performance

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

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Sevices Department

Non Standard Outputs:	Two district CBSD staff paid 3 months salaries and cost of monthly bank charges met	two district CBSD staff paid 12 months salaries and cost travel inland met
<i>Travel Inland</i>		140
<i>Fuel, Lubricants and Oils</i>		0

Vote: 564 Amolatar District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
General Staff Salaries		6,636
Allowances		200
Bank Charges and other Bank related costs		28
Wage Rec't:	6,636	6,636
Non Wage Rec't:	420	368
Domestic Dev't:		
Donor Dev't:		
Total	7,055	7,003
Output: Probation and Welfare Support		
No. of children settled	1 (Conduct one (1) quartley supervision in sub counties to follow up on chaild affairs at sub county levels in the sub county of muntu, Agwingiri, Aputi, Arwotcek, Etam, Awello, Namasal, Namasale TC, Amolatar Tc)	1 (Conduct one (1) quartley supervision in sub counties to follow up on chaild affairs at sub county levels in the sub county of muntu, Agwingiri, Aputi, Arwotcek, Etam, Awello, Namasal, Namasale TC, Amolatar Tc)
Non Standard Outputs:	NA	NA
Allowances		220
Travel Inland		200
Wage Rec't:		
Non Wage Rec't:	250	420
Domestic Dev't:		
Donor Dev't:		
Total	250	420
Output: Community Development Services (HLG)		
No. of Active Community Development Workers	17 (1 in each LLG of Namasale, Etam, Awelo, Arwotcek, Akwon, Aputi, Agikdak, Muntu and Agwingiri sub counties and 2 in each of the Namasale Town Council and Amolatar)	1 (On support mentoring to ACDO's in the 11 sub counties)
Non Standard Outputs:	CDD sub projects generations supported	NA
Workshops and Seminars		780
Wage Rec't:		
Non Wage Rec't:	0	
Domestic Dev't:	390	780
Donor Dev't:		
Total	390	780
Output: Adult Learning		
No. FAL Learners Trained	1815 (55 learners in each learning centre in 3 leraning centres per LLG in all the 11 LLGs; 165 learners per LLG)	51 (Supervised 14 learners centers in each l the 11 LLGs)
Non Standard Outputs:	AL instructors motivated, FAL activities supervised and monitored, FAL proficiency test sadministered, quarterly reports prepared and submitted and motor cycle maintained	instructors motivated, FAL activities supervised and monitored, FAL proficiency test sadministered, quarterly reports prepared and submitted and motor cycle maintained

Vote: 564 Amolatar District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Allowances</i>		449
<i>Travel Inland</i>		563
<i>Fuel, Lubricants and Oils</i>		264
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,906	1,276
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,906	1,276
Output: Support to Youth Councils		
No. of Youth councils supported	1 (Support one (1) youth council sitting every quarter)	1 (Supported one (1) youth council meeting and facilitated the process of the meeting)
Non Standard Outputs:	Support to youth day	NA
<i>Allowances</i>		357
<i>Welfare and Entertainment</i>		0
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	740	357
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	740	357
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	27 (Support procurement of 111 goats and distribute to disability and elderly groups in the sub counties of Namasale, Aputi, Agwingiri and Arwotcek)	6 (Supported subcountie in the formation of groups to benefit from CDD fundings interms of group formations)
Non Standard Outputs:	quarterly disability council meetings conducted at district level and PWD groups supported in all 11 LLGs	quarterly disability council meetings conducted at district level and PWD groups supported in all 11 LLGs
<i>Allowances</i>		235
<i>Workshops and Seminars</i>		418
<i>Welfare and Entertainment</i>		139
<i>Printing, Stationery, Photocopying and Binding</i>		408
<i>Telecommunications</i>		0
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		589
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,455	1,789
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,455	1,789

Vote: 564 Amolatar District

2013/14 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

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

Output: Representation on Women's Councils

No. of women councils supported	1 (supported one (1) quarterly meeting for the women council in the district)	1 (supported one (1) quarterly meeting for the women council in the district)
Non Standard Outputs:	Support to women's day celebration	NA
Allowances		530
Welfare and Entertainment		74
Travel Inland		0
Wage Rec't:		
Non Wage Rec't:	718	604
Domestic Dev't:		
Donor Dev't:		
Total	718	604

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

Additional information required by the sector on quarterly Performance

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

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	Payment of salaries for 1 staff at planning unit 5 computers maintained, internet modem subscription made, 4 computer tonners procured, office stationary procured and planning office operations costs met, electrical fittings replaced and district interna	Payment of salaries for 1 staff at planning unit ,5 computers maintained, internet modem subscription made, 4 computer tonners procured, office stationary procured and planning office operations costs met, and reported submitted to MoLG , MoFEDP; budge
General Staff Salaries		3,172

Vote: 564 Amolatar District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Allowances		90
Welfare and Entertainment		480
Printing, Stationery, Photocopying and Binding		610
Bank Charges and other Bank related costs		92
Telecommunications		120
Electricity		70
Travel Inland		2,068
Fuel, Lubricants and Oils		420
Maintenance - Vehicles		80
Wage Rec't:	3,172	3,172
Non Wage Rec't:	0	0
Domestic Dev't:	3,989	4,030
Donor Dev't:		
Total	7,161	7,202

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
Travel Inland		1,170
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	500	1,170
Donor Dev't:		
Total	500	1,170

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

Non Standard Outputs:	A Sub County Administration Office Block and Staff house completed at Muntu Sub County HQ and Arwotcek H/C II respectively	NA
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	36,591	0
Donor Dev't:		0
Total	36,591	0

Output: Vehicles & Other Transport Equipment

Vote: 564 Amolatar District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Non Standard Outputs:	One vehicle for CAO's office and 5 motorcycles for the sub county of Akwon, Arwotcek, Etam, Agwingiri, and Agidak procured	One vehicle for CAO's office and 5 motorcycles for the sub county of Akwon, Arwotcek, Etam, Agwingiri, and Agidak procured
<i>Transport Equipment</i>		60,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	35,977	60,000
<i>Donor Dev't:</i>		0
Total	35,977	60,000
Output: Specialised Machinery and Equipment		
Non Standard Outputs:	Procure and distribute 493 bicycles to chairpersons LC 1 and LC2 of the sub counties of Amolatar TC, Arwotcek ,Muntu, Agwingir, Etam, Awelo, Namasale , Namasale TC, Aputi, Agidak, Akwon	Procure and distribute 493 bicycles to chairpersons LC 1 and LC2 of the sub counties of Amolatar TC, Arwotcek ,Muntu, Agwingir, Etam, Awelo, Namasale , Namasale TC, Aputi, Agidak, Akwon
<i>Transport Equipment</i>		41,267
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	27,793	41,267
<i>Donor Dev't:</i>		0
Total	27,793	41,267
Output: Furniture and Fixtures (Non Service Delivery)		
Non Standard Outputs:	Office furniture (2 low table , 2 set of sofers,1 confrence table , 6 chairs and 2 executive chairs procured for use at District HQ	NA
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,750	0
<i>Donor Dev't:</i>		0
Total	2,750	0
Output: Other Capital		
Non Standard Outputs:	Surveying of district land, buying land for Etam and Agidak sub county , Connecton of district office with intercom, and envirnoment screening and reactivating and hosting of the district web sites	NA

Vote: 564 Amolatar District

2013/14 Quarter 2

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)
10. Planning		
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	6,077	0
Donor Dev't:		0
Total	6,077	0

Additional information required by the sector on quarterly Performance

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

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Payment of salaries for the 2 staff, 1 motor cycle maintained, small office equipments procured, 4 quarterly reports produced to AG and MoLG Kamplala and submitted and salary paid direct through STP	Payment of salaries for the 2 staff, 1 motor cycle maintained, small office equipments procured, 4 quarterly reports produced to AG and MoLG Kamplala and submitted and salary paid direct through STP
General Staff Salaries		4,086
Wage Rec't:	4,086	4,086
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	4,086	4,086

Output: Internal Audit

No. of Internal Department Audits	1 (Quarterly internal audits of district departments, LLGs and schools conducted district wide)	1 (Quarterly internal audits of district departments, LLGs and schools conducted district wide)
Date of submitting Quaterly Internal Audit Reports	15/10/2013 (Quarterly internal audit reports submitted to District Chairperson, LGPAC, CAO, RDC, AG and PS MoLG)	15/1/2014 (Quarterly internal audit reports submitted to District Chairperson, LGPAC, CAO, RDC, AG and PS MoLG)
Non Standard Outputs:	3 montly audit spot checks and inspection of works and services; 1 quarterly audit; 2 NGO health center audits of Amai hospital and medical aid alemere and 10 schools and 7 government health centers audited an	3 montly audit spot checks and inspection of works and services; 1 quarterly audit; 2 NGO health center audits of Amai hospital and medical aid alemere and 10 schools and 7 government health centers audited an
Allowances		264
Printing, Stationery, Photocopying and Binding		118
Travel Inland		500
Fuel, Lubricants and Oils		418
Wage Rec't:		
Non Wage Rec't:	1,405	1,300

Vote: 564 Amolatar District**2013/14 Quarter 2****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)
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11. Internal Audit*Domestic Dev't:**Donor Dev't:***Total****1,405****1,300****Additional information required by the sector on quarterly Performance**

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

<i>Wage Rec't:</i>	1,554,610	1,651,653
<i>Non Wage Rec't:</i>	387,421	387,421
<i>Domestic Dev't:</i>	430,469	430,469
<i>Donor Dev't:</i>		
Total	2,469,578	2,469,578

Vote: 564 Amolatar District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Staff salaries ,effective office running, cordination, management and administration of the entire districty	42 staff under adiministration paid salaries both at head quarters and lower local governments , Conducted 2 quartely supervision to lower local governments, produced 2 quartely reports for LLG monitoring, Procuired office stationarioroes and had 6 TPC meet	0	NA
<i>Expenditure</i>				
291001 Transfers to Government Institutions	33,090	38,362		115.9%
211101 General Staff Salaries	369,944	286,419		77.4%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	12,000	7,526		62.7%
211103 Allowances	2,450	3,865		157.8%
213001 Medical Expenses(To Employees)	1,000	200		20.0%
213002 Incapacity, death benefits and funeral expenses	5,000	2,476		49.5%
221009 Welfare and Entertainment	4,000	1,512		37.8%
221011 Printing, Stationery, Photocopying and Binding	0	6,312		N/A
222001 Telecommunications	3,400	979		28.8%
225002 Consultancy Services- Long-term	2,000	2,000		100.0%
227001 Travel Inland	21,900	11,781		53.8%
227004 Fuel, Lubricants and Oils	26,124	6,083		23.3%
228002 Maintenance - Vehicles	7,137	3,572		50.1%
282103 Scholarships and related costs	0	1,000		N/A
	Wage Rec't: 369,944	Wage Rec't: 286,419		Wage Rec't: 77.4%
	Non Wage Rec't: 87,131	Non Wage Rec't: 57,307		Non Wage Rec't: 65.8%
	Domestic Dev't: 30,970	Domestic Dev't: 28,362		Domestic Dev't: 91.6%
	Donor Dev't:	Donor Dev't: 0		Donor Dev't: 0.0%
	Total 488,045	Total 372,088		Total 76.2%

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	2 (Staffs supported for postgraduate trainings in DFM and DPAM, orientation of new staff, training of TPC on participatory planning and budgeting, orientation of councilors on OBT, review of	2 (2 members of staff sent for training at UMI for post graduate trainings in managment 25 members of council and 13 techenical staff travelled for a	100.00	NA
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Vote: 564 Amolatar District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

	performance of budgets by council and TPC, submission of quartely reports)	study tour in Isingiro District Reports for the study tour produced discussed in the committee meetings and implementation is on going)		
Availability and implementation of LG capacity building policy and plan	Yes (District CB Plan 2010/11-2014/15 in place and reviewed)	YES (Sponshership of two staff for a post graduate training at UMI, support council retreat to other local government to learn and share experiences in the areas of NAADS, SACCO, general adiministration , revenues and management of district council.)	#Error	
Non Standard Outputs:	Human resource office cordinated	23 staffs pay change submiited to Ministry of Public service for accessibility of payroll		

Expenditure

211103 Allowances	18,652	13,125	70.4%
221002 Workshops and Seminars	15,277	2,013	13.2%
221003 Staff Training	6,044	1,510	25.0%
221009 Welfare and Entertainment	0	600	N/A
221011 Printing, Stationery, Photocopying and Binding	0	400	N/A
221014 Bank Charges and other Bank related costs	357	29	8.0%
223001 Property Expenses	0	600	N/A
227004 Fuel, Lubricants and Oils	0	4,500	N/A
	Wage Rec't:	Wage Rec't:	Wage Rec't:
	Non Wage Rec't:	Non Wage Rec't:	Non Wage Rec't:
	Domestic Dev't:	Domestic Dev't:	Domestic Dev't:
	Donor Dev't:	Donor Dev't:	Donor Dev't:
	Total	Total	Total
	43,553	22,777	52.3%

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	Payed salaries for 6 contract staff, printed payroll for 8 departments and diplayed them on the district notice boards	0	NA
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Expenditure

221001 Advertising and Public Relations	19,903	2,000	10.0%
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Vote: 564 Amolatar District

2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	19,903	<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	10.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	19,903	Total	2,000	Total	10.0%

Output: Office Support services

0 NA

Non Standard Outputs: Property expences , consultancy services, welfare and entainment, 10 times maintainance of vehicles , 48 times travels inland , fuel cost , stationanaries and printing and othe office management cost

2 Service effected for adiministration vehicles, supported 4 CAO's travell to workshops and supervision , procuired 674 liiters of fuel for adiministration, procuired 2 caton of printing paapers and serviced desktop computers and a photocoping machine

Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	7,680	1,515	19.7%		
221007 Books, Periodicals and Newspapers	1,080	370	34.3%		
221009 Welfare and Entertainment	1,000	4,994	499.4%		
221011 Printing, Stationery, Photocopying and Binding	3,000	3,251	108.4%		
221012 Small Office Equipment	380	442	116.2%		
221014 Bank Charges and other Bank related costs	400	372	92.9%		
221099 Sales Tax Account VAT (System)	0	100	N/A		
223005 Electricity	600	1,030	171.7%		
228002 Maintenance - Vehicles	5,000	913	18.3%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	66,861	<i>Non Wage Rec't:</i>	12,985	<i>Non Wage Rec't:</i>	19.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	66,861	Total	12,985	Total	19.4%

Output: Assets and Facilities Management

No. of monitoring reports generated	4 (at district level and discussed in DTPC, DEC and council)	1 (Monitoring reports for quarter 2 supported under boards and commisions)	25.00	NA
No. of monitoring visits conducted	4 (Quarterly monitoring visits conducted for all approved projects in all 11 LLGs district wide)	0 (Monitoring conducted under finance and planning as an integrated activity)	.00	

Vote: 564 Amolatar District

2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: 2 vehicles, 2 motor cycles and 1 generator, 1 tractor, 2 hydraform machines, 1 photocopier and 2 computers maintained by prequalified service providers and fuel for district generator supplied NA

Expenditure

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

3. Capital Purchases

Output: Buildings & Other Structures

No. of administrative buildings constructed	0 (NA)	0 (NA)	0
No. of existing administrative buildings rehabilitated	1 (Completion of administration block housing CAOs and LC V chairperson office)	1 (Administration block was completed in quarter 1)	100.00
No. of solar panels purchased and installed	0 (NA)	0 (NA)	0
Non Standard Outputs:	NA		

Expenditure

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

Output: Other Capital

0

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

Expenditure

321504 Other Advances	2,585,540	3,700	0.1%
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Vote: 564 Amolatar District

2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	15/07/2013 (Staff salaries ,effective office running, cordination, management and administration of the entire districty,Annual Report 2013/14 submitted to MoFPED and other line Ministries)	15/07/2013 (24 staff paid salaries , Filled returns to URA FOR quarter 2 , procuired 56 books of accounts , payment vochers, 2 tonnes of printing papers)	#Error	NA
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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	Submitted final accounts for Q2 for PAC discussion and Financial report for grant performance before DECand Finance Committee		
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Expenditure

222001 Telecommunications	1,200	500	41.7%
227001 Travel Inland	1,473	5,800	393.8%
227004 Fuel, Lubricants and Oils	13,832	1,900	13.7%
228004 Maintenance Other	824	2,583	313.5%
221007 Books, Periodicals and Newspapers	6,540	2,350	35.9%
221011 Printing, Stationery, Photocopying and Binding	2,037	160	7.9%
221014 Bank Charges and other Bank related costs	360	234	64.9%
211101 General Staff Salaries	91,691	45,846	50.0%
211103 Allowances	7,192	2,485	34.6%

Vote: 564 Amolatar District

2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>	91,691	<i>Wage Rec't:</i>	45,846	<i>Wage Rec't:</i>	50.0%
<i>Non Wage Rec't:</i>	37,298	<i>Non Wage Rec't:</i>	16,012	<i>Non Wage Rec't:</i>	42.9%
<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%
Total	128,989	Total	61,858	Total	48.0%

Output: Revenue Management and Collection Services

Value of LG service tax collection	38838 (Amolatar Town Council (000s) ushs 7,000 and Namasale Town Council (000s) ushs 0.1; shared between district council and subcounties as all in (000s) ushs: HLG 11,516.592; Agikdak 471; Muntu 900; Akwon 0; Agwingiri 900; Aputi 0; Arwotcek 8,950; Etam 2,600; Awelo 6,200 and Namasale 300;)	2314 (Supported collection of revenue returns from 9 sub counties and 2 town councils and revenue assesment teams in the revenue points of bangaldesh , Namasale landing sites and Anyanggoga markets)	5.96	NA
Value of Hotel Tax Collected	550 (Amolatar Town Council (000s) ushs 350 and Namasale Town Councils (000s) ushs 200)	0 (NA)	.00	
Value of Other Local Revenue Collections	376672 (Amolatar Town Council (000s) ushs 127,109.48 and Namasale Town Council (000s) ushs 57,907.568; shared between district council and subcounties as all in (000s) ushs: HLG 109,723.715; Agikdak 5,301.328; Muntu 11,813.256; Akwon 7,640; Agwingiri 13,246.365; Aputi 6,451; Arwotcek 19,391.5; Etam 15,044.481; Awelo 17,359.5 and Namasale 25,071.078;)	0 (NA)	.00	
Non Standard Outputs:	More local revenue raised, more revenue points identified & reports submitted to standing committee concern.	Revenue ponits report discussed and presented to council New revenue rates adopted for all revune mark points in the markets and by category of products		

Expenditure

211103 Allowances	3,748	1,050	28.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	6,484	<i>Non Wage Rec't:</i>	1,050	<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%
Total	6,484	Total	1,050	Total	16.2%

Vote: 564 Amolatar District

2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	30/08/2013 (District Annual Budget estimates for 2013/14 and work plans approved at the District HQ)	28/11/2013 (District budget conference held on 28/11/2013 and proposed investment for FY 2014/15 adopted for scrutiny)	#Error	NA
Date for presenting draft Budget and Annual workplan to the Council	30/06/2014 (District Annual Budget Estimates 2014/15 and work plans laid and read to council)	15/03/2014 (District Annual Budget Estimates 2014/15 and work plans laid to be laid in march 2014)	#Error	
Non Standard Outputs:	District budget conference held at the District, BFP prepared and submitted to MoFPED, Budget analysis of LLGs and report produced quarterly at the District.	One 1 district budget conference held at the District ON 28/11/2013 , BFP prepared and submitted to MoFPED on 28/DEC/2013 ,Budget analysis of LLGs and report produced quarterly at the District.		

Expenditure

211103 Allowances	5,010	4,280	85.4%
221002 Workshops and Seminars	4,280	1,923	44.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,938	6,203	47.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	12,938	6,203	47.9%

Output: LG Expenditure mangement Services

Non Standard Outputs:	Books recived at the District stores and documents obtained, books of accounts at the LLGS are up to-date.	Procuired store 44 boecks of accounts and distributed them to 8 department	0	NA
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Expenditure

227001 Travel Inland	3,240	1,785	55.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,240	1,785	55.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,240	1,785	55.1%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	27/09/2013 (Submission to Auditor General office Gulu)	27/09/2013 (Public account committee recived and discussed final accounts quarter 2 FY 2013/14 .)	#Error	NA
Non Standard Outputs:	NA	NA		

Expenditure

Vote: 564 Amolatar District

2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

211103 Allowances	1,560	1,300	83.3%	
221007 Books, Periodicals and Newspapers	6,940	651	9.4%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	9,716	<i>Non Wage Rec't:</i> 1,951	<i>Non Wage Rec't:</i> 20.1%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	9,716	Total 1,951	Total 20.1%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

0 NA

Non Standard Outputs: Salary and Gratuity for elected political leaders paid Salaries paid to 3 staff paid , contract committee approved 36 contracts and defered 3 , evaluation committee facilitated for 4 sittings . 2 catons of printing papers procured and small office equipments procured

Expenditure

213001 Medical Expenses(To Employees)	0	850	N/A
221007 Books, Periodicals and Newspapers	0	235	N/A
221011 Printing, Stationery, Photocopying and Binding	981	170	17.3%
221017 Subscriptions	0	30	N/A
224001 Medical and Agricultural supplies	0	850	N/A
227001 Travel Inland	3,000	6,725	224.2%
227004 Fuel, Lubricants and Oils	3,000	3,769	125.6%
228002 Maintenance - Vehicles	0	2,281	N/A
222001 Telecommunications	0	200	N/A
211101 General Staff Salaries	270,445	135,222	50.0%
211103 Allowances	95,677	35,156	36.7%

Vote: 564 Amolatar District

2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>	270,445	<i>Wage Rec't:</i>	135,222	<i>Wage Rec't:</i>	50.0%
<i>Non Wage Rec't:</i>	102,658	<i>Non Wage Rec't:</i>	50,266	<i>Non Wage Rec't:</i>	49.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	373,103	Total	185,488	Total	49.7%

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	Salaries for DSC chairperson paid, prepared quarterly reports for committee meetings.	0	NA
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Expenditure

211103 Allowances	12,880	3,496	27.1%		
221001 Advertising and Public Relations	360	2,100	583.3%		
221004 Recruitment Expenses	4,775	8,433	176.6%		
221009 Welfare and Entertainment	612	243	39.7%		
221011 Printing, Stationery, Photocopying and Binding	920	790	85.9%		
221014 Bank Charges and other Bank related costs	71	127	178.9%		
227001 Travel Inland	3,637	146	4.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	25,780	<i>Non Wage Rec't:</i>	15,335	<i>Non Wage Rec't:</i>	59.5%
<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%
Total	25,780	Total	15,335	Total	59.5%

Output: LG Land management services

No. of Land board meetings	4 (Held at district HQ)	1 (All the eight land applicants were approved Report produced and submitted before committee of works and technical services)	25.00	NA
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Vote: 564 Amolatar District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of land applications (registration, renewal, lease extensions) cleared	212 (In all 11 LLGs district wide (Awelo (12), Agwingiri (8), Muntu (12), Etam (8), Namasale (84), Arwotcek (8), Akwon (4), Aputi (16), Agikdak (8) sub counties and Amolatar Town Council (40) and Namasale Town Council (12))	16 (Processed and completed the registration of 8 new land applicants submitted reports to line ministry and before works and technical service committee)	7.55	
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	Prepared quarterly reports prepared and submitted to land ministry; bought; 20 reams, 10 box files, 20 spring files, 2 table trays and 4 boxes of pens bought		

Expenditure

211103 Allowances	5,620	2,630	46.8%
221009 Welfare and Entertainment	130	120	92.3%
222001 Telecommunications	80	120	150.0%
223005 Electricity	120	30	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>	7,874	<i>Non Wage Rec't:</i> 2,900	<i>Non Wage Rec't:</i> 36.8%
<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%
Total	7,874	Total 2,900	Total 36.8%

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	20 (8 from district sectors and 11 from LLGs of Namasale, Etam, Awelo, Arwotcek, Akwon, Aputi, Agikdak, Muntu and Agwingiri sub counties and Amolatar and Namasale town councils)	2 (2 PAC meeting held by mid half of the year and action is being taken by the accounting officer on PAC recommendations)	10.00	NA
No. of LG PAC reports discussed by Council	4 (Quarterly reports discussed in district council hall at district HQ)	1 (PAC report discussed by council on 19/11/2013)	25.00	
Non Standard Outputs:	Quarterly communication to members made and quarterly reports produced and submitted to kampala; and annual field varification of projects undertaken by PAC	Members of PAC and Council had one meeting each in the quarter. Quarter reports submitted to Auditor general		

Expenditure

211103 Allowances	9,080	5,546	61.1%
221010 Special Meals and Drinks	0	249	N/A
221014 Bank Charges and other Bank related costs	0	88	N/A
222001 Telecommunications	163	249	153.1%
227001 Travel Inland	4,421	95	2.1%

Vote: 564 Amolatar District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	14,904	<i>Non Wage Rec't:</i>	6,227	<i>Non Wage Rec't:</i>	41.8%
<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%
Total	14,904	Total	6,227	Total	41.8%

Output: PRDP-Capacity Building for Land Administration

No. of District land Boards, Area Land Committees and LC Courts trained	99 (Train the area lands committee on their roles and procedures in land acquisition for the sub counties of Agidak, Agwingiri, Arwotcek, Aputi, Akwon, Awelo, Amolatar TC, Muntu, Etam, Namasale TC and namasale SC)	24 (24 members of land committee were trained as the first lot on their roles in procedures of land acquisitions and land disputes and management)	24.24	NA
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Non Standard Outputs: NA NA

Expenditure

221002 Workshops and Seminars	0	6,130		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>	12,681	<i>Non Wage Rec't:</i>	6,130	<i>Non Wage Rec't:</i>	48.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	12,681	Total	6,130	Total	48.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 NA

Non Standard Outputs: Salaries of NAADS staff paid All 34 NAADS staff at district and sub counties paid salaries
Procured 1 tone of printing papers,
Serviced 2 computers at district NAADS office

Expenditure

211101 General Staff Salaries	221,685	110,843	50.0%
211103 Allowances	2,361	1,423	60.3%
221002 Workshops and Seminars	3,109	1,247	40.1%

Vote: 564 Amolatar District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221014 Bank Charges and other Bank related costs	0	320		N/A
222001 Telecommunications	0	550		N/A
Wage Rec't:	221,685	Wage Rec't: 110,843	Wage Rec't:	50.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't:	0.0%
Domestic Dev't:	5,690	Domestic Dev't: 3,540	Domestic Dev't:	62.2%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	227,375	Total 114,382	Total	50.3%

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	2 (Cassava technology established in a 11 Sub county Demonstrations (Aputi, Akwon, Agikdak, Namasale, Etam, Awelo, Arwotcek, Muntu and Agwingir sub counties and Amolatar and Namasale Town Councils) each 1 demo and 1 District Honey Harvesting Extractor at Amolatar Town Council)	1 (157 farmers introduced to cassava technology and provided with cassava steams for technology improvement)	50.00	NA
Non Standard Outputs:	Ngetta ZADI toured by farmers; exchange visits conducted; DARST regional meetings conducted; NAADS monitoring, auditing conducted	Attended 1 DARST meeting in Ngetta by the District NAADS coordinator		

Expenditure

211103 Allowances	21,656	7,735		35.7%
212101 Social Security Contributions (NSSF)	0	1,268		N/A
213004 Gratuity Payments	0	4,725		N/A
221002 Workshops and Seminars	4,000	7,191		179.8%
222001 Telecommunications	0	1,415		N/A
223003 Rent - Produced Assets to private entities	8,840	2,501		28.3%
282091 Tax Account	0	352		N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't:	0.0%
Domestic Dev't:	34,496	Domestic Dev't: 25,187	Domestic Dev't:	73.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	34,496	Total 25,187	Total	73.0%

Output: Cross cutting Training (Development Centres)

0 NA

Vote: 564 Amolatar District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

Held a quarterly meeting with sub counties NAADS coordinators and ASAPs on performance and improvement of service delivery under the theme of self reliance for increased productivity

Expenditure

227004 Fuel, Lubricants and Oils	0	4,750	N/A
211103 Allowances	38,220	9,911	25.9%
212101 Social Security Contributions (NSSF)	0	1,215	N/A
221011 Printing, Stationery, Photocopying and Binding	5,947	1,062	17.9%
222001 Telecommunications	0	300	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	44,167	<i>Domestic Dev't:</i> 17,238	<i>Domestic Dev't:</i> 39.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	44,167	Total 17,238	Total 39.0%

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

No. of farmer advisory demonstration workshops	0 (NA)	0 (NA)	0	NA
No. of farmers accessing advisory services	1936 (Awelo (167), Etam (200), Arwotcek (200), Akwon (134), Aputi (200), Agikdak (134), Muntu (167), Agwingiri (200), Namasale sub counties (233) and Amolatar (134) and Namasale Town Councils (134))	297 (Farmers in the 11 sub counties and 2 town councils benefited from new technology)	15.34	
No. of functional Sub County Farmer Forums	11 (Awelo, Etam, Arwotcek, Akwon, Aputi, Agikdak, Muntu, Agwingiri, Namasale sub counties and Amolatar and Namasale Town Councils)	11 (Transferd funds for implementation of virious activities to 9 sub counties and 2 town councils of Awelo, Etam, Arwotcek, Akwon, Aputi, Agikdak, Muntu, Agwingiri, Namasale sub counties and Amolatar and Namasale Town Councils)	100.00	

Vote: 564 Amolatar District

2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of farmers receiving Agriculture inputs	1936 (Awelo (167), Etam (200), Arwotcek (200), Akwon (134), Aputi (200), Agikdak (134), Muntu (167), Agwingiri (200), Namasale sub counties (233) and Amolatar (134)and NamasaleTown Councils (134))	360 (360 farmers recived inputs in the sub counties of Awelo (32), Etam (32, Arwotcek (32, Akwon (32, Aputi (32, Agikdak (32, Muntu (32, Agwingiri (32, Namasale sub counties32 and Amolatar (32and NamasaleTown Councils (32)	18.60	
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Non Standard Outputs: NA NA

Expenditure

263201 LG Conditional grants(capital)	719,146	387,307	53.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	775,046	387,307	50.0%	
Donor Dev't:		0	0.0%	
Total	775,046	387,307	50.0%	

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:		0	NA	
		Service NAADS office vehicle once in the quarter		

Expenditure

231004 Transport Equipment	18,523	10,988	59.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	18,523	10,988	59.3%	
Donor Dev't:		0	0.0%	
Total	18,523	10,988	59.3%	

Output: Office and IT Equipment (including Software)

Non Standard Outputs:		0	NA	
		Procuired 2 tonners for printer and udated anti viruis on DNC,s Laptop		

Expenditure

321504 Other Advances	5,800	4,019	69.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	5,800	4,019	69.3%	
Donor Dev't:		0	0.0%	
Total	5,800	4,019	69.3%	

Output: Other Capital

Vote: 564 Amolatar District

2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	1 Honey extracting machine procured	Procured one honey extractor for the district demonstration for value addition	0	NA
<i>Expenditure</i>				
231005 Machinery and Equipment	4,500	4,500	100.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	4,500	<i>Domestic Dev't:</i> 4,500	<i>Domestic Dev't:</i> 100.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	4,500	Total 4,500	Total 100.0%	

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	Staff salaries ,effective office running, cordination, management and administration of the entire districty,4 quarterly reports submiited to MAIIF; 4 quarterly review meetings conducted at district level; office stationary procured; 12 monthly electricity and water bills paid and office tools, equipments and vehicle maintained and 4 staff monthly production staff salaries paid	4 staff in the department paid their monthly salaries, Held quartely staff meetings, 1 quarterly reports submitted to MAIIF; ; office stationary procured ; 3 monthly electricity and water bills paid and office tools, and	0	NA
<i>Expenditure</i>				
211101 General Staff Salaries	77,863	38,932	50.0%	
221014 Bank Charges and other Bank related costs	402	122	30.3%	
222001 Telecommunications	1,320	600	45.5%	
223005 Electricity	300	180	60.0%	
224002 General Supply of Goods and Services	640	446	69.7%	
227001 Travel Inland	7,543	2,015	26.7%	
<i>Wage Rec't:</i>	77,863	<i>Wage Rec't:</i> 38,932	<i>Wage Rec't:</i> 50.0%	
<i>Non Wage Rec't:</i>	11,650	<i>Non Wage Rec't:</i> 3,363	<i>Non Wage Rec't:</i> 28.9%	
<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%	
Total	89,513	Total 42,295	Total 47.2%	

Output: Crop disease control and marketing

No. of Plant marketing	0 (NA)	2 (Counducted disease	0	NA
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Vote: 564 Amolatar District

2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

facilities constructed

surveillance in the sub counties of Arwotcek, Muntu and Namasale)

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

Expenditure

221002 Workshops and Seminars	0	1,920	N/A
227001 Travel Inland	3,480	615	17.7%
227004 Fuel, Lubricants and Oils	1,803	432	24.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,448	2,967	35.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,448	2,967	35.1%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	4745 (animals (cattle and goats/sheep) slaughtered at the newly constructed slaughter house at Amolatar Town Council)	0 (NA)	.00	NA
No of livestock by types using dips constructed	0 (NA)	0 (NA)	0	
No. of livestock vaccinated	100000 (Livestock-cattle (20,000), goats (20,000), dogs/cats (1,000) and chicken (59,000)) vaccinated in all 11 LLGs of Namasale, Awelo, Etam., Arwotcek, Akown, Aputi, Agikdak, Muntu, Agwingiri sub counties and Amolatar and Namasale Town Councils; each 5,455)	17019 (Vaccinated 5793 cows and 3548 chicken through supporting communities in vaccination)	17.02	
Non Standard Outputs:	12 monthly animal disease surveillance conducted district wide	NA		

Expenditure

211103 Allowances	0	43	N/A
227001 Travel Inland	8,500	869	10.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	13,500	912	6.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	13,500	912	6.8%

Output: Fisheries regulation

No. of fish ponds	0 (NA)	0 (NA)	0	NA
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Vote: 564 Amolatar District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

constructed and maintained

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

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

Non Standard Outputs: 57 BMU committee sensitized; 4 quarterly lake patrols conducted and daily road checks conducted
 Coundeted supervision in the quarter in Kayago, Namasale and Bangaldesh landing sites

Expenditure

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

Output: Tsetse vector control and commercial insects farm promotion

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

Non Standard Outputs: 290 farmers trained on disease vector/vermin control
 63 farmers reached and given skills in control of paste , vermis from their crops as well as assest like stores, and buildings

Expenditure

227001 Travel Inland	2,800	1,725	61.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,501	1,725	38.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,501	1,725	38.3%

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

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

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

Non Standard Outputs: NA NA

Expenditure

Vote: 564 Amolatar District

2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

231007 Other Structures	35,411	14,774	41.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	39,411	14,774	37.5%	
Donor Dev't:		0	0.0%	
Total	39,411	14,774	37.5%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

0 NA

Non Standard Outputs: staff salaries for all health workers paid monthly, Office operations conducted; health services monitored and supervised; works and meetings conducted; travels facilitated and Periodic reports submitted. All the salaries for 197 staff paid , quartely support supervision conducted , one quartely staff meeting held , 5 Workshops attended by the district health officer , 4 Tonnes of printing papers procured

Expenditure

211101 General Staff Salaries	939,069	467,280	49.8%
211103 Allowances	2,177	15,252	700.6%
221002 Workshops and Seminars	220,835	128,371	58.1%
221008 Computer Supplies and IT Services	0	953	N/A
221009 Welfare and Entertainment	0	1,992	N/A
221011 Printing, Stationery, Photocopying and Binding	1,626	345	21.2%
221012 Small Office Equipment	0	75	N/A
221014 Bank Charges and other Bank related costs	540	420	77.9%
222001 Telecommunications	0	280	N/A
223005 Electricity	300	73	24.3%
223006 Water	300	150	50.0%
224002 General Supply of Goods and Services	0	75	N/A
227001 Travel Inland	69,497	17,630	25.4%
227004 Fuel, Lubricants and Oils	9,244	25,482	275.7%
228002 Maintenance - Vehicles	7,320	3,329	45.5%

Vote: 564 Amolatar District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

228003 Maintenance Machinery, Equipment and Furniture	2,301	1,800	78.2%
Wage Rec't:	939,069	Wage Rec't: 467,280	Wage Rec't: 49.8%
Non Wage Rec't:	29,889	Non Wage Rec't: 9,399	Non Wage Rec't: 31.4%
Domestic Dev't:	34,677	Domestic Dev't: 72,371	Domestic Dev't: 208.7%
Donor Dev't:	252,094	Donor Dev't: 114,456	Donor Dev't: 45.4%
Total	1,255,729	Total 663,507	Total 52.8%

Output: PRDP-Health Care Management Services

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

Expenditure

Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	46,038	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	46,038	Total 0	Total 0.0%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Sanitation, environment health and hygiene meetings conducted with stakeholders	Held one sanitation meeting with health assistants and incharges for 12 health facilities	0	NA
		Held one stakeholders meeting with communities, councilors , oppinion leaders on sanitation and hygene in the communities		

Expenditure

211103 Allowances	0	2,055	N/A
221002 Workshops and Seminars	17,720	14,712	83.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	140,734	Non Wage Rec't: 16,767	Non Wage Rec't: 11.9%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	140,734	Total 16,767	Total 11.9%

2. Lower Level Services

Output: NGO Hospital Services (LLS.)

Vote: 564 Amolatar District

2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Number of outpatients that visited the NGO hospital facility	3500 (Outpatients attended at Amai Hospital)	909 (Patients reporting for the a first or another visit to the hospital ward for treatment by second half of the quarter)	25.97	NA
Number of inpatients that visited the NGO hospital facility	2800 (Out patients admitted at Amai hospital)	1012 (Patients reporting for the a first or another visit and admitted to the hospital ward for treatment for half of the year)	36.14	
No. and proportion of deliveries conducted in NGO hospitals facilities.	500 (Women delivered at Amai Hospital)	174 (Pregnant mothers delivering in the facility second half of the quarter)	34.80	
Non Standard Outputs:	NA	NA		
<i>Expenditure</i>				
263102 LG Unconditional grants(current)	150,486	64,725	43.0%	
	<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>	64,725	<i>Non Wage Rec't:</i> 43.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total 150,486	Total 64,725	Total 43.0%	

Output: NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities	0 (NA)	0 (NA)	0	NA
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	200 (Alemere HC II)	134 (Patients reporting for the a first or another visit and to the hospital for treatment by second half of the quarter)	67.00	
Number of outpatients that visited the NGO Basic health facilities	5728 (Outpatients managed at Alemere HC II)	4285 (Patients reporting for the a first or another visit and to the hospital for treatment by second half of the quarter)	74.81	
Number of inpatients that visited the NGO Basic health facilities	0 (NA)	0 (NA)	0	
Non Standard Outputs:	NA	NA		
<i>Expenditure</i>				
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total 11,327	Total 0	Total 0.0%	

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

Vote: 564 Amolatar District**2013/14 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

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)	2881 (In patients admitted at Amolatar, Alyecmeda, Biko, Acii, Etam, Arwotcek, Aputi, Namasale, Awonangiro and Nakatiti H/Cs, by second half of the quarter)	96.03	NA
Number of trained health workers in health centers	114 (Tained health workers available in Health facilities (Amolatar, Alyecmeda, Biko, Acii, Etam, Arwotcek, Aputi, Namasale , Awonangiro and Nakatiti H/Cs))	129 (Tained health workers available in Health facilities (Amolatar, Alyecmeda, Biko, Acii, Etam, Arwotcek, Aputi, Namasale , Awonangiro and Nakatiti H/Cs) on guidance and counselling a refresher training by NUHITES by second half of the quarter)	113.16	
%age of approved posts filled with qualified health workers	78 (Amolatar, Alyecmeda, Biko, Acii, Etam, Arwotcek, Aputi, Namasale , Awonangiro and Nakatiti H/Cs)	80 (Staffing levels at Amolatar, Alyecmeda, Biko, Acii, Etam, Arwotcek, Aputi, Namasale , Awonangiro and Nakatiti H/Cs by second half of the quarter)	102.56	
Number of outpatients that visited the Govt. health facilities.	120000 (Outpatients attended to at Amolatar, Alyecmeda, Biko, Acii, Etam, Arwotcek, Aputi, Namasale, Nakatiti, Awonangiro)	76811 (Outpatients attended to at Amolatar, Alyecmeda, Biko, Acii, Etam, Arwotcek, Aputi, Namasale, Nakatiti, Awonangiro by the second half of the quarter)	64.01	
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)	25 (Tained health workers available in Health facilities on guidance and counselling a refresher training by NUHITES related trainings held in Amolatar HC IV, Etam HC IV, Namasale HC III, Aputi HC III by the second half of the quarter)	16.03	
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)	925 (Deliveries at Amolatar HC IV; Etam HC III, Aputi HC III, Namasale HC III, by second half of the quarter)	71.15	
%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)	90 (Functional VHTs in Etam, Awelo, Arwotcek, Akwon, Aputi, Agikdak, Muntu, Agwingiri and Namasale sub counties and Amolatar and Namasale town councils by second half of the quarter)	90.91	

Vote: 564 Amolatar District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. 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)	3412 (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 by second half of the quarter)	509.25	
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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, Arwitcek H/C II, Acii H/C II, Biko H/C II and Alyecmeda H/C II	PHC recurrent non wage grant transferred to Amolatar H/C IV, Namasale H/C II, Etam H/C III, Aputi H/C III, Awonangiro H/C II, Arwitcek H/C II, Acii H/C II, Biko H/C II and Alyecmeda H/C II		
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Expenditure

263101 LG Conditional grants(current)	78,810	37,138		47.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	78,810	<i>Non Wage Rec't:</i> 37,138	<i>Non Wage Rec't:</i>	47.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	78,810	Total 37,138	Total	47.1%

Output: Standard Pit Latrine Construction (LLS.)

No. of new standard pit latrines constructed in a village	6 (A two-stance latrines constructed each at Amolatar, Aputi and Namasale H/Cs; and renovated/completed at Aputi, Etam, Anamwany and Amolatar H/Cs; and 2-stance bath shelters constructed at Anamwany H/C)	38 (NA)	633.33	NA
No. of villages which have been declared Open Deafecation Free(ODF)	100 (In Awelo, Agikdak and Amolatar Town Council)	54 (NA)	54.00	
Non Standard Outputs:	NA	NA		

Expenditure

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

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

Vote: 564 Amolatar District

2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	2 placenta pits constructed each at Aputi and Nakatiti H/Cs and a cooking shade completed at Amolatar H/C IV; DHO's office block completed and Amolatar H/C IV compound designed and master planned	Site evaluation of soil texture done to support structures to be established	0	NA
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Expenditure

231007 Other Structures	66,385	955	1.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	66,385	<i>Domestic Dev't:</i> 955	<i>Domestic Dev't:</i> 1.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	66,385	Total 955	Total 1.4%

Output: Furniture and Fixtures (Non Service Delivery)

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

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

Output: Other Capital

Non Standard Outputs:	Completion of latrine at Amolatr HC IV, Aputi HC III, Anamwany HC II, bath shelter at Anamwany HC II, design for master plan for Amolatar HC IV	New martenty block and Twin staff house at Amolatar HC IV	0	NA
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Expenditure

231007 Other Structures	59,322	1,230	2.1%
<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>	59,322	<i>Domestic Dev't:</i> 1,230	<i>Domestic Dev't:</i> 2.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	59,322	Total 1,230	Total 2.1%

Vote: 564 Amolatar District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

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

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses constructed	2 (Completion of staff house at Anamwany H/C II and Acii HC II)	1 (One staff House completed at Anamwany HC II)	50.00	NA
No of staff houses rehabilitated	5 (A singl staff house renovated at Acii H/C II, twin staff house completed at Alyecmeda H/C II and another twin staff house completed at Almolatar H/C IV)	0 (NA)	.00	
Non Standard Outputs:	Varous health sector projects supervised and monitored	NA		

Expenditure

<i>231002 Residential Buildings</i>	40,014		11,277	28.2%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	40,014	<i>Domestic Dev't:</i>	11,277	<i>Domestic Dev't:</i>	28.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	40,014	Total	11,277	Total	28.2%

Output: PRDP-Maternity ward construction and rehabilitation

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

Expenditure

Vote: 564 Amolatar District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	2 (Renovation of OPD at Anamwany HC II and Biko HC II)	0 (NA)	.00	NA
No of OPD and other wards constructed	0 (NA)	1 (Tiling of martenty at Amolatar HC IV completed)	0	
Non Standard Outputs:	NA	NA		

Expenditure

231001 Non-Residential Buildings	6,181	2,445	39.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	6,181	<i>Domestic Dev't:</i>	2,445
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	6,181	Total	2,445
			39.6%

Output: PRDP-Theatre construction and rehabilitation

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

Expenditure

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

Output: Specialist health equipment and machinery

Value of medical equipment procured	11359549 (An assortment of basic medical equipment procured for use at LLUs)	67 (Procured an assortment of basic medical equipment like BP machines, Thestocopse, weighing scales and others)	.00	NA
Non Standard Outputs:	NA	NA		

Expenditure

231005 Machinery and Equipment	11,365	11,982	105.4%
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Vote: 564 Amolatar District

2013/14 Quarter 2

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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5. Health

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	11,365	<i>Domestic Dev't:</i>	11,982	<i>Domestic Dev't:</i>	105.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	11,365	Total	11,982	Total	105.4%

Output: PRDP-Specialist health equipment and machinery

Value of medical equipment procured	33130000 (Theatre equipment of Ushs 25,000,000 and dental equipment of Ushs 8,130,000 procured for Amolatar H/C IV)	103 (Procured an assortment of dental and theater equipments for Amolatar HC IV and Aputi , Etam, Namasale HC III's)	.00	NA	
Non Standard Outputs:	NA	NA			
<i>Expenditure</i>					
<i>231005 Machinery and Equipment</i>	33,138	33,138		100.0%	
<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>	33,138	<i>Domestic Dev't:</i>	33,138	<i>Domestic Dev't:</i>	100.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	33,138	Total	33,138	Total	100.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of qualified primary teachers	654 (In all 50 government aided primary scholls district wide)	654 (qualified teachers in the 50 government headed primary schools)	100.00	NA
No. of teachers paid salaries	654 (Staff salaries paid in all 50 government aided primary scholls district wide)	654 (Payment of salaries for 654 teachers in all the primary schools in the district done)	100.00	
Non Standard Outputs:	PLE 2013 conducted	PLE conducted in all the 50 government headed primary schools in the district		
<i>Expenditure</i>				
<i>211101 General Staff Salaries</i>	2,983,822	1,528,075		51.2%
<i>211103 Allowances</i>	2,700	1,680		62.2%
<i>221011 Printing, Stationery, Photocopying and Binding</i>	0	979		N/A

Vote: 564 Amolatar District

2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

221014 Bank Charges and other Bank related costs	0	170		N/A
221405 Primary Teachers' Salaries	0	73,872		N/A
223005 Electricity	1,200	837		69.8%
227001 Travel Inland	5,444	2,126		39.1%
227004 Fuel, Lubricants and Oils	3,563	1,872		52.5%
Wage Rec't:	2,983,822	1,601,947	Wage Rec't:	53.7%
Non Wage Rec't:	12,907	7,664	Non Wage Rec't:	59.4%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	2,996,728	1,609,611	Total	53.7%

Output: PRDP-Primary Teaching Services

No. of School management committees trained	231 (raining of SMC in 21 primary schools district wide)	389 (Trained all members of school management committee of 50 schools and 7 private schools)	168.40	NA
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Non Standard Outputs: NA

Expenditure

221002 Workshops and Seminars	26,900	16,450		61.2%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	26,900	16,450	Domestic Dev't:	61.2%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	26,900	16,450	Total	61.2%

Output: Distribution of Primary Instruction Materials

No. of textbooks distributed	10000 (All 50 government aided primary schools district wide)	445 (Supported distribution of PLE to all 50 schools)	4.45	NA
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Non Standard Outputs: NA

Expenditure

224002 General Supply of Goods and Services	38,057	7,769		20.4%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	38,057	7,769	Non Wage Rec't:	20.4%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	38,057	7,769	Total	20.4%

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	42900 (All government aided primary schools (Etam subcounty 4,338; Awelo 3,301; Arwotcek 4,150; Aputi 4,418;	20976 (All school going children enrolled for UPE and their acadmeic progress monitoerd)	48.90	NA
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Vote: 564 Amolatar District

2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Agikdak 2,697; Akwon 2,469; Muntu 3,129; Agwingiri 3,444; Amolatar Town Council 2,686 and Namasale subcounty and Namasale Town Council 5,414 pupils))

No. of student drop-outs	100 (In all primary schools district wide)	337 (All pupils enrolled are in good accedmic progress and no drop out recorded)	337.00	
No. of Students passing in grade one	80 (In all PLE centres)	34 (34 pupils passed in division 1)	42.50	
No. of pupils sitting PLE	5000 (In all PLE centres)	3941 (All pupils in primary seven registeed ans sat for PLE)	78.82	
Non Standard Outputs:	Primary school level activies and operations supported	50 primary schools supported in athletics , football, netball and other games		

Expenditure

263101 LG Conditional grants(current)	269,963	185,965	68.9%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	269,963	<i>Non Wage Rec't:</i> 185,965	<i>Non Wage Rec't:</i> 68.9%	
<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%	
Total	269,963	Total 185,965	Total 68.9%	

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Completion of classroom blocks at Agidak PS, Namasale PS, Adwala PS, Opir PS, Acanoryema PS and Amolatar PS	4 Classroom block completed at Amolatar Ps and Agidak Ps	0	NA
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Expenditure

231001 Non-Residential Buildings	25,648	15,425	60.1%	
<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>	25,648	<i>Domestic Dev't:</i> 15,425	<i>Domestic Dev't:</i> 60.1%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	25,648	Total 15,425	Total 60.1%	

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Furnishing teachers recourse center , provision of furniture for Aweeiot , Amolatar PS , Abalodyang PS	50 Tthree seater desk delivered to Aweeiot and burkwoyo PS	0	NA
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Vote: 564 Amolatar District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

231006 Furniture and Fixtures	51,645	5,581	10.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	51,645	5,581	10.8%	
Donor Dev't:		0	0.0%	
Total	51,645	5,581	10.8%	

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	10 (Completions and retentions paid for classroom projects at Amolatar P/S in Amolatar Town Council, Agikdak P/S in Agikdak S/C, Abarler P/S in Muntu S/C, Adwala P/S in Awelo S/C; each a block of 2 classrooms)	4 (classroom at Amolatar And Agidak PS completed)	40.00	NA
No. of classrooms constructed in UPE	4 (Otira Primary school in Aputi sub county and Opir PS in Muntu sub county , monitoring of projects)	0 (NA)	.00	
Non Standard Outputs:	Constructions and completions of classrooms supervised and monitored	NA		

Expenditure

231001 Non-Residential Buildings	106,472	11,033	10.4%	
281504 Monitoring, Supervision and Appraisal of Capital Works	8,000	12,071	150.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	114,472	23,105	20.2%	
Donor Dev't:		0	0.0%	
Total	114,472	23,105	20.2%	

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	35 (5 stances each at Agwingiri, Alemere , Aninolal, Arwotcek, Namasale, Omarabek , and Opir Primary School)	9 (4 VIP latrines completed in Namasale, Aninolal, Opir, & Arwotcek PS)	25.71	NA
No. of latrine stances rehabilitated	30 (At Alemere, Omarabek, Aninolala, Opir, Namasale and Arwotcek Primary Schools)	0 (NA)	.00	
Non Standard Outputs:	NA	NA		

Expenditure

231007 Other Structures	62,141	37,750	60.7%	
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Vote: 564 Amolatar District

2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	62,141	<i>Domestic Dev't:</i>	37,750	<i>Domestic Dev't:</i>	60.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	62,141	Total	37,750	Total	60.7%

Output: PRDP-Latrine construction and rehabilitation

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

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	31,755	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	31,755	Total	0	Total	0.0%

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students passing O level	300 (In the new F/Y 22013/14 the district expects an increase in performance by about 5%)	300 (At least 300 students pass UCE and have good grades to join Advance level and other teartary insitution)	100.00	NA
No. of teaching and non teaching staff paid	130 (District expected teachers to be paid for FY 2013/14)	130 (Salaries paid to all the 130 teachers in all government headed secondary schools in the district)	100.00	
No. of students sitting O level	3000 (With USE and improved services , the number of students sitting O level examination should increase by about 5%)	2750 (At least the number of students sitting USE is at least 3000 for secondary schools in the district)	91.67	
Non Standard Outputs:		NA		

Expenditure

211101 General Staff Salaries	0	414,039		N/A	
<i>Wage Rec't:</i>	838,344	<i>Wage Rec't:</i>	414,039	<i>Wage Rec't:</i>	49.4%
<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%
Total	838,344	Total	414,039	Total	49.4%

2. Lower Level Services

Vote: 564 Amolatar District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of students enrolled in USE	47500 (Amolatar, Aputi, Awelo, Alemere Comprehensive, Agwingiri Girls and Namasale Seed Secondary Schools)	45221 (All enrolled 2750 students being supported by government)	95.20	NA
Non Standard Outputs:	NA	NA		

Expenditure

263101 LG Conditional grants(current)	0	121,818		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> 287,931		<i>Non Wage Rec't:</i> 121,818	<i>Non Wage Rec't:</i> 42.3%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total 287,931		Total 121,818	Total 42.3%	

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

No. of students in tertiary education	450 (Staff salaries paid)	324 (324 students have been enrolled)	72.00	NA
No. Of tertiary education Instructors paid salaries	1 (Staff salaries)	28 (Paid salaries to all the 28 teaching staff)	2800.00	
Non Standard Outputs:	NA	NA		

Expenditure

211101 General Staff Salaries	0	48,340		N/A
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	80,492		N/A
<i>Wage Rec't:</i> 307,380		<i>Wage Rec't:</i> 48,340	<i>Wage Rec't:</i> 15.7%	
<i>Non Wage Rec't:</i> 89,681		<i>Non Wage Rec't:</i> 80,492	<i>Non Wage Rec't:</i> 89.8%	
<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%	
Total 397,062		Total 128,832	Total 32.4%	

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

No. of primary schools inspected in quarter	()	20 (Inspecte 15 primary school during the quarter)	0	NA
No. of secondary schools inspected in quarter	()	7 (Inspected 7 secondary schools during the quarter)	0	
No. of tertiary institutions inspected in quarter	()	2 (Inspected namasale Technical school in the quarter)	0	

Vote: 564 Amolatar District

2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of inspection reports provided to Council () 2 (One inspection report written and submitted to committee of health and education) 0

Non Standard Outputs: NA

Expenditure

211103 Allowances	9,247	6,708	72.5%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	9,247	6,708	72.5%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	9,247	6,708	72.5%

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

Expenditure

211101 General Staff Salaries	22,565	11,282	50.0%
211103 Allowances	6,056	540	8.9%
221003 Staff Training	2,734	2,374	86.8%
221004 Recruitment Expenses	2,111	2,111	100.0%
221008 Computer Supplies and IT Services	0	1,120	N/A
221011 Printing, Stationery, Photocopying and Binding	2,688	84	3.1%
221012 Small Office Equipment	0	722	N/A

Vote: 564 Amolatar District

2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

221014 Bank Charges and other Bank related costs	0	52		N/A
222001 Telecommunications	0	587		N/A
223005 Electricity	1,500	645		43.0%
227001 Travel Inland	9,930	5,838		58.8%
227004 Fuel, Lubricants and Oils	11,968	11,835		98.9%
228001 Maintenance - Civil	0	4,191		N/A
228002 Maintenance - Vehicles	20,964	19,188		91.5%
Wage Rec't:	22,565	Wage Rec't: 11,282	Wage Rec't:	50.0%
Non Wage Rec't:	59,517	Non Wage Rec't: 49,286	Non Wage Rec't:	82.8%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	82,082	Total 60,568	Total	73.8%

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	CAIP projects district wide supervised, monitored and coordinated	NA	0	NA
<i>Expenditure</i>				
227001 Travel Inland	10,000	840		8.4%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't:	0.0%
Domestic Dev't:	28,871	Domestic Dev't: 840	Domestic Dev't:	2.9%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	28,871	Total 840	Total	2.9%

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	11 (Each in Awelo, Etam ,Namasale, Arwotcek, Akwon, Aput, Agikdak, Muntu, Agwingiri S/Cs and Amolatar and Namasale TCs)	0 (NA)	.00	
Non Standard Outputs:	NA	NA		
<i>Expenditure</i>				
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:	32,199	Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	32,199	Total 0	Total	0.0%

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically	14 (Nabweyo P/S-Nabweyo L/S- Gogwe Road (8kms) and	0 (NA)	.00	NA
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Vote: 564 Amolatar District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

maintained	Agwingiri-Abwockwar Road (6kms)			
Length in Km of District roads routinely maintained	196 (Amolatar-Abeja road (22 kms); Corner Aputi-Amai (20kms); Kagga-Ayamawe (20kms); Otangocinge-Ojem (6kms); Amai-Otangocinge (10kms); Anamwany-Odyedo (4kms); Anyangoga-Akongomit (7kms); Beibil-Acanoryemamai (13kms); Etam-Burkowyo-Odongoyere (14kms); Abako Atidi-Kitwe (6kms); Agwenonyal-Akampala (6kms); Amolatar Acon-Owiri (2kms); Odyak-Kitaleba (10kms); Ocamolum-Nalubwoyo landing site (12kms); Corner Banagadesh-Bangaldesh Landing Site (6kms); Chakwara-Amuk Landing site (4kms); Anamido-Adero (4kms);)	20 (NA)		10.20
No. of bridges maintained	0 (NA)	0 (NA)		0
Non Standard Outputs:	NA	NA		
<i>Expenditure</i>				
263102 LG Unconditional grants(current)	113,080	27,430		24.3%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<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>	27,430	<i>Domestic Dev't:</i> 24.3%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total	Total	27,430	Total 24.3%

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

Length in Km. of rural roads rehabilitated	9 (Awelo-Ojem-Otangocinge Road (4kms) connecting Awelo and Arwotcek sub counties rehabilitated; Kagga-Acengryeng swamp (0.6km) connecting Arwotcek and Aputi sub counties raised, variation and retention on Swamp filling Ojem swamp paid)	6 (NA)		66.67	NA
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Vote: 564 Amolatar District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km. of rural roads constructed	12 (Chakwara-Awikori P/S Raod (6kms) connecting Eatm and Namasale sub counties and Abarikori-Awonangiro Raod (6kms) connecting Abarikori and Awonangiro parishes in Agikdak sub county opened)	0 (NA)	.00	
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Non Standard Outputs: NA NA

Expenditure

231003 Roads and Bridges	556,609	53,530	9.6%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	252,017	<i>Non Wage Rec't:</i> 17,336	<i>Non Wage Rec't:</i> 6.9%	
<i>Domestic Dev't:</i>	304,592	<i>Domestic Dev't:</i> 36,194	<i>Domestic Dev't:</i> 11.9%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	556,609	Total 53,530	Total 9.6%	

Output: PRDP-Rural roads construction and rehabilitation

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

Non Standard Outputs: NA NA

Expenditure

231003 Roads and Bridges	111,991	48,803	43.6%	
<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> 48,803	<i>Domestic Dev't:</i> 43.6%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	111,991	Total 48,803	Total 43.6%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water*Function: Rural Water Supply and Sanitation*

Vote: 564 Amolatar District

2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	Staff salaries paid , 1 vehicle and 1 motor cycles serviced; quarterly reports prepared; completed wate projects commssioned; data collection and analysis conducted; and submitted and 4 monthly costs of bank charges met	Paid salaries for 2 established district water staff , 1 vehicle and 3 motor cycles serviced; quarterly reports prepared and submitted to line ministry; completed wate projects commssioned; data collection and analysis conducted; and submitted and 3 mont	0	NA
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Expenditure

211101 General Staff Salaries	21,621	11,171	51.7%
227001 Travel Inland	2,080	5,943	285.7%
227004 Fuel, Lubricants and Oils	0	1,500	N/A
228001 Maintenance - Civil	0	180	N/A
228002 Maintenance - Vehicles	0	6,694	N/A
228004 Maintenance Other	0	265	N/A
221002 Workshops and Seminars	4,004	15,560	388.6%
Wage Rec't:	21,621	10,811	50.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	8,164	30,502	373.6%
Donor Dev't:		0	0.0%
Total	29,785	41,313	138.7%

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	48 (Sites not yet determined)	1 (Supervisi on conducted in 15 sites of boreholes drilling in the following villages , Adagkolo, Alako, Deresalam, barokut,Nakituba PAG,Apokmitimogo,Alwala B, Amolatar Acon C, Adwala, Owir,Anamido PS, Adonyimo PS, Awinyidwon)	2.08	NA
No. of District Water Supply and Sanitation Coordination Meetings	8 (At district and sub county levels)	1 (At district and sub county levels)	12.50	
No. of water points tested for quality	20 (Sources yet to be determined)	1 (Sources yet to be determined)	5.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (At District Public Notice Board st district HQ)	1 (At District Public Notice Board st district HQ)	25.00	
No. of sources tested for water quality	29 (Sources yet to be determined)	0 (NA)	.00	

Vote: 564 Amolatar District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: 10 old sources assessed for reahbiliation 10 old sources assessed for reahbiliation and survey for 12 new sources undertaken

Expenditure

221014 Bank Charges and other Bank related costs	263	381	144.9%
222001 Telecommunications	0	380	N/A
227001 Travel Inland	4,870	3,446	70.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	9,453	4,207	44.5%
Donor Dev't:		0	0.0%
Total	9,453	4,207	44.5%

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

No. of water points rehabilitated	16 (Sites not yet determined)	0 (10 sites for borehole rehabilitation has been determined in the sub counties of Etam Muntu, Amwlo Agwingir, namasale and Awotcek)	.00	NA
% of rural water point sources functional (Gravity Flow Scheme)	0 (NA)	0 (NA)	0	
No. of water pump mechanics, scheme attendants and caretakers trained	24 (Hold district water and supply sanitation committee meetings, servicing computures, operation and maintainance of vehicle, motorcycle, utilities stationaries and consumables)	7 (trained 7 water pump mechanics , serviced two computures for water department, maintained one motorcycle and vehicle)	29.17	
No. of public sanitation sites rehabilitated	0 (NA)	0 (NA)	0	
% of rural water point sources functional (Shallow Wells)	73 (All 11 LLGs)	0 (NA)	.00	
Non Standard Outputs:	48 borehole water pipes procured and Baseline survey for sanitation conducted	NA		

Expenditure

227004 Fuel, Lubricants and Oils	5,841	1,500	25.7%
228002 Maintenance - Vehicles	16,000	6,287	39.3%
228003 Maintenance Machinery, Equipment and Furniture	2,400	380	15.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	27,600	8,167	29.6%
Donor Dev't:		0	0.0%
Total	27,600	8,167	29.6%

Vote: 564 Amolatar District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	()	0 (NA)	0	NA
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	()	0 (NA)	0	
No. of water and Sanitation promotional events undertaken	62 (Conducting advocacy meeting on sanitation , training of water user committee, training of pump mechanics , private sector ,care takers scheme attendants , radio promotion of hyguine, national hand washing campagain)	1 (Conducted 11 advocacy meetings in the nine sub counties and 2 towncouncils)	1.61	
No. of water user committees formed.	13 (Formation and training of water user committee)	0 (NA)	.00	
No. Of Water User Committee members trained	16 (training of private sector members , pumps mechanics, training of pump mechanics)	0 (NA)	.00	
Non Standard Outputs:	NA	NA		
<i>Expenditure</i>				
221002 Workshops and Seminars	10,603	8,559	80.7%	
	<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> 26,905	<i>Domestic Dev't:</i> 8,559	<i>Domestic Dev't:</i> 31.8%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 26,905	Total 8,559	Total 31.8%	

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

No. of deep boreholes drilled (hand pump, motorised)	10 (Sites for rehabilitation to be determined later)	10 (Payment of the ten bore holes dilled in FY 2013/14 completed)	100.00	NA
No. of deep boreholes rehabilitated	10 (Sites to be determined later)	0 (NA)	.00	
Non Standard Outputs:	NA	NA		
<i>Expenditure</i>				
231007 Other Structures	140,162	86,830	61.9%	

Vote: 564 Amolatar District

2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

<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>	140,162	<i>Domestic Dev't:</i>	86,830	<i>Domestic Dev't:</i>	61.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	140,162	Total	86,830	Total	61.9%

Output: PRDP-Borehole drilling and rehabilitation

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

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	260,000	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	260,000	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Staff salaries ,effective office running, cordination, management and administration of the entire district,workshps attended, office equipment maintained; cost of utilities and bank charges met	Payment of salary for one staff in envirnoment office done , workshps attended, office equipment maintained; cost of utilities and bank charges met	0	NA
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Expenditure

211101 General Staff Salaries	18,435	9,217	50.0%
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Vote: 564 Amolatar District

2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

211103 Allowances	0	305	305000.0%	
223005 Electricity	240	60	25.0%	
227001 Travel Inland	2,530	1,250	49.4%	
227004 Fuel, Lubricants and Oils	1,040	2,752	264.6%	
221002 Workshops and Seminars	0	3,994	N/A	
221014 Bank Charges and other Bank related costs	284	198	69.7%	
	<i>Wage Rec't:</i> 18,435	<i>Wage Rec't:</i> 9,217	<i>Wage Rec't:</i> 50.0%	
	<i>Non Wage Rec't:</i> 4,510	<i>Non Wage Rec't:</i> 8,560	<i>Non Wage Rec't:</i> 189.8%	
	<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%	
	Total 22,945	Total 17,777	Total 77.5%	

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	120 (District wide)	12 (12 farmers have been identified for seedling multiplication within their communities)	10.00	NA
Area (Ha) of trees established (planted and surviving)	40 (in 40 schools in selected sub counties with atleast 1 Ha.)	1 (Established one demonstration site at the district and fenced)	2.50	
Non Standard Outputs:	Tree seedlings produced at District tree nursery and distributed for planting	NA		

Expenditure

228004 Maintenance Other	9,498	1,100	11.6%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 9,498	<i>Non Wage Rec't:</i> 1,100	<i>Non Wage Rec't:</i> 11.6%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 9,498	Total 1,100	Total 11.6%	

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

No. of community members trained (Men and Women) in forestry management	()	0 (NA)	0	NA
No. of Agro forestry Demonstrations	60 (Training of tree seedling beneficiaries.)	12 (12 agro forestry demonstration identified 6 in Akwon And 6 in Aputi sub county)	20.00	
Non Standard Outputs:	NA	NA		

Expenditure

Vote: 564 Amolatar District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	8 (Environment inspection on district projects)	1 (Conducted quarterly supervision in the 6 sub counties of Akwon, Aputi, Agidak, namasale , Etam Awelo)	12.50	NA	
Non Standard Outputs:	NA	NA			
<i>Expenditure</i>					
221002 Workshops and Seminars	3,708	936	25.2%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,708	<i>Non Wage Rec't:</i>	936	<i>Non Wage Rec't:</i>	25.2%
<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%
Total	3,708	Total	936	Total	25.2%

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	102 (Stake holders training and sensitization of physical planning committees and supervision)	0 (NA)	.00	NA	
Non Standard Outputs:	NA	NA			
<i>Expenditure</i>					
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	6,729	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	6,729	Total	0	Total	0.0%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	40 (Environment screening and certifications of 28 PRDP investment projects and 12 NUSAF II investment projects done)	13 (13 projects made to comply with environment safe guards i.e 3 road 3 VIP projects 7 constructions)	32.50	NA
Non Standard Outputs:	NA	NA		
<i>Expenditure</i>				
227001 Travel Inland	1,520	800	52.6%	

Vote: 564 Amolatar District

2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	6,690	<i>Non Wage Rec't:</i>	800	<i>Non Wage Rec't:</i>	12.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	6,690	Total	800	Total	12.0%

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

No. of new land disputes settled within FY	60 (Sensitization of the local leaders on envirmoment laws)	15 (Cconducted consultitive awarness meeting with leaders of Akwon and Aputi sub county on the preservation of forest reseves of Eryem)	25.00	NA
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Non Standard Outputs: NA

Expenditure

221002 Workshops and Seminars	1,999	500	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>	1,999	<i>Non Wage Rec't:</i>	500	<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%
Total	1,999	Total	500	Total	25.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Sevices Department

Non Standard Outputs:	Staff salaries ,effective office running, cordination, management , Office operation cost of monthly bank charges met	Paid salaries to the two staff at the community development office	0	NA
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Expenditure

227001 Travel Inland	1,280	140	10.9%
227004 Fuel, Lubricants and Oils	0	8	N/A
211101 General Staff Salaries	26,543	13,272	50.0%
211103 Allowances	0	608	N/A
221014 Bank Charges and other Bank related costs	471	43	9.1%

Vote: 564 Amolatar District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	26,543	<i>Wage Rec't:</i>	13,272	<i>Wage Rec't:</i>	50.0%
<i>Non Wage Rec't:</i>	1,751	<i>Non Wage Rec't:</i>	799	<i>Non Wage Rec't:</i>	45.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	28,294	Total	14,070	Total	49.7%

Output: Probation and Welfare Support

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

Expenditure

211103 Allowances	1,000	440	44.0%		
227001 Travel Inland	0	400	400000.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	840	<i>Non Wage Rec't:</i>	84.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,000	Total	840	Total	84.0%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	17 (1 in each LLG of Namasale, Etam, Awelo, Arwotcek, Akwon, Aputi, Agikdak, Muntu and Agwingiri sub counties and 2 in each of the Namasale Town Council and Amolatar)	1 (Conducted site mentoring to ACDOs, on child protection)	5.88	NA
Non Standard Outputs:	CDD sub projects generations supported	NA		

Expenditure

221002 Workshops and Seminars	1,561	780	50.0%		
<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>	1,561	<i>Domestic Dev't:</i>	780	<i>Domestic Dev't:</i>	50.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,561	Total	780	Total	50.0%

Output: Adult Learning

No. FAL Learners Trained	1815 (55 learners in each learning centre in 3 learning centres per LLG in all the 11 LLGs; 165 learners per LLG)	65 (Supported the FAL instructors on site with teaching materials)	3.58	NA
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Vote: 564 Amolatar District

2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: FAL instructors motivated, FAL activities supervised and monitored, FAL proficiency test administered, quarterly reports prepared and submitted and motor cycle maintained
 Motivated FAL instructors by providing them prepared proiciency tests

Expenditure

211103 Allowances	4,825	1,173	24.3%
227001 Travel Inland	0	663	N/A
227004 Fuel, Lubricants and Oils	0	522	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,622	2,358	30.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,622	2,358	30.9%

Output: Support to Youth Councils

No. of Youth councils supported: 4 (Conduat quartelyreviews meeting, celebration of youth day) 1 (SupportED one (1) youth council meeting and facilitated the process of the meeting) 25.00 NA
 Non Standard Outputs: NA NA

Expenditure

211103 Allowances	1,045	682	65.2%
221009 Welfare and Entertainment	0	62	N/A
227001 Travel Inland	0	530	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,961	1,274	43.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,961	1,274	43.0%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community: 0 (NA) 10 (Supported subcountie in the formation of groups to benefit from CDD fundings interms of group formations) 0 NA

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

Expenditure

211103 Allowances	800	474	59.2%
221002 Workshops and Seminars	1,672	418	25.0%
221009 Welfare and Entertainment	0	278	N/A
221011 Printing, Stationery, Photocopying and Binding	408	408	100.0%

Vote: 564 Amolatar District

2013/14 Quarter 2

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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9. Community Based Services

222001 Telecommunications	0	4		N/A	
227001 Travel Inland	939	25		2.7%	
227004 Fuel, Lubricants and Oils	0	885		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>	13,819	<i>Non Wage Rec't:</i>	2,492	<i>Non Wage Rec't:</i>	18.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	13,819	Total	2,492	Total	18.0%

Output: Representation on Women's Councils

No. of women councils supported	1 (Quartelyreviews meeting, office operation , support to womens day)	2 (Supported women council meeting)	200.00	NA
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Non Standard Outputs: NA

Expenditure

211103 Allowances	0	1,060		N/A	
221009 Welfare and Entertainment	500	114		22.8%	
227001 Travel Inland	0	34		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>	2,871	<i>Non Wage Rec't:</i>	1,208	<i>Non Wage Rec't:</i>	42.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,871	Total	1,208	Total	42.1%

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

0

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

Expenditure

<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>	43,027	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	43,027	Total	0	Total	0.0%

Vote: 564 Amolatar District

2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	Staff salaries ,effective office running, cordination, management ,3 computers maintained, internet modem subscription made, 8 computer tonners procured, office stationary procured and planning office operations costs met, electrical fittings replaced and district internal assessment 2013 conducted and reported submitted to MoLG; performance contract and budget estimates prepared; workshops/conference attended; automobile s and office equipments and furniture conducted; staff health costs met, subscription to daily newspapers and payment of utility bills; and 4 compuper printer tonners & 32 reams of printing papers procured for use at the District Planning Unit and quarterly LGMSDP reports and workplans prepared and submitted to MoLG	Payment of salaries for 1 staff at planning unit ,5 computers maintained, internet modem subscription made, 4 computer tonners procured, office stationary procured and planning office operations costs met, and reported submitted to MoLG , MoFEDP; budge	0	NA
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Expenditure

211101 General Staff Salaries	12,689	6,345	50.0%
211103 Allowances	540	325	60.2%
221009 Welfare and Entertainment	600	630	105.0%
221011 Printing, Stationery, Photocopying and Binding	1,090	955	87.6%
221014 Bank Charges and other Bank related costs	1,314	173	13.2%
222001 Telecommunications	480	390	81.3%

Vote: 564 Amolatar District

2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

223005 Electricity	720	70	9.7%	
227001 Travel Inland	2,760	2,927	106.0%	
227004 Fuel, Lubricants and Oils	840	630	75.0%	
228002 Maintenance - Vehicles	8,400	3,760	44.8%	
Wage Rec't:	12,689	6,345	50.0%	
Non Wage Rec't:	954	81	8.5%	
Domestic Dev't:	15,955	9,779	61.3%	
Donor Dev't:		0	0.0%	
Total	29,599	16,204	54.7%	

Output: Monitoring and Evaluation of Sector plans

0 NA

Non Standard Outputs: Quarterly projects monitoring, supervision and staff mentoring conducted

Conducted monitoring to 5 project sites of Bangaldes, Abeja, awelo Primary schools and Muntu sub county head quarters , Arwotcek HC II

monitoring report submitted to finance committee

Expenditure

227001 Travel Inland	2,000	2,490	124.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	2,000	2,490	124.5%	
Donor Dev't:		0	0.0%	
Total	2,000	2,490	124.5%	

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

0 NA

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

NA

Expenditure

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

Output: Vehicles & Other Transport Equipment

0 NA

Vote: 564 Amolatar District

2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: Procurement of vehicle for CAOs office and 5 motorcycles for the subcounties
 Payment completed for CAOs vehicle

Expenditure

231004 Transport Equipment	143,909	140,060	97.3%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	143,909	<i>Domestic Dev't:</i> 140,060	<i>Domestic Dev't:</i> 97.3%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	143,909	Total 140,060	Total 97.3%	

Output: Specialised Machinery and Equipment

0 NA
 Non Standard Outputs: Procure 493 bicycles for LC1 and LC 2
 Procured and distributed 310 bicycles to the chairpersons LC 1 and LC2 of the subcounties of Amolatar TC, Arwotcek ,Muntu, Agwingir, Etam, Awelo, Namasale , Namasale TC, Aputi, Agidak, Akwon

Expenditure

231004 Transport Equipment	111,172	66,658	60.0%	
<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>	111,172	<i>Domestic Dev't:</i> 66,658	<i>Domestic Dev't:</i> 60.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	111,172	Total 66,658	Total 60.0%	

Output: Furniture and Fixtures (Non Service Delivery)

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

Expenditure

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

Output: Other Capital

0 NA

Vote: 564 Amolatar District

2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

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

Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

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

Expenditure

211101 General Staff Salaries	16,343	8,171	50.0%
Wage Rec't:	16,343	Wage Rec't: 8,171	Wage Rec't: 50.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	16,343	Total 8,171	Total 50.0%

Output: Internal Audit

No. of Internal Department Audits 4 (Quarterly internal audits of district departments, LLGs and 2 (Quarterly internal audits of district departments, LLGs and 50.00 NA

Vote: 564 Amolatar District

2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

schools conducted district wide) schools conducted district wide)

Date of submitting Quarterly Internal Audit Reports: 15/07/2014 (Quarterly internal audit reports submitted to District Chairperson, LGPAC, CAO, RDC, AG and PS MoLG) 15/1/2014 (Quarterly internal audit reports submitted to District Chairperson, LGPAC, CAO, RDC, AG and PS MoLG) #Error

Non Standard Outputs: 12 montly audit spot checks and inspection of works and services; 4 quarterly audit; 2 NGO health center audits of Amai hospital and medical aid alemere and 10 schools and 7 government health centers audited and qaterly inspections of works conducted 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 centers audited an

Expenditure

211103 Allowances	0	528	N/A
221011 Printing, Stationery, Photocopying and Binding	234	236	100.9%
227001 Travel Inland	5,386	1,000	18.6%
227004 Fuel, Lubricants and Oils	0	836	N/A
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	5,620	2,600	Non Wage Rec't: 46.3%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	5,620	2,600	Total 46.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	6,218,440	Wage Rec't:	3,210,219	Wage Rec't:	51.6%
Non Wage Rec't:	1,966,860	Non Wage Rec't:	819,048	Non Wage Rec't:	41.6%
Domestic Dev't:	5,838,001	Domestic Dev't:	1,233,396	Domestic Dev't:	21.1%
Donor Dev't:	252,094	Donor Dev't:	114,456	Donor Dev't:	45.4%
Total	14,275,395	Total	5,377,119	Total	37.7%

Vote: 564 Amolatar District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Agikdak		<i>LCIV: Kioga</i>		112,474	54,226
Sector: Agriculture				59,661	31,669
<i>LG Function: Agricultural Advisory Services</i>				<i>59,661</i>	<i>31,669</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				59,661	31,669
LCII: Agikdak				59,661	31,669
Item: 263201 LG Conditional grants					
Transfer of NAADS grant to Agikdak subcounty	Agikdak subcounty NAADS account	Conditional Grant for NAADS	N/A	59,661	31,669
Sector: Works and Transport				1,922	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>1,922</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				1,922	0
LCII: Agikdak				1,922	0
Item: 263312 Conditional transfers for Road Maintenance					
Transfer of URF to LLGs	S/C HQ	Other Transfers from Central Government	N/A	1,922	0
Sector: Education				39,602	20,163
<i>LG Function: Pre-Primary and Primary Education</i>				<i>39,602</i>	<i>20,163</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				5,000	3,049
LCII: Agikdak				5,000	3,049
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 2 classroom block at Agidak PS	Agidak	Conditional Grant to SFG	Completed	5,000	3,049
Output: PRDP-Classroom construction and rehabilitation				0	4,243
LCII: Agikdak				0	4,243
Item: 231001 Non Residential buildings (Depreciation)					
Completion of Classrooms in primary schools	Agikdak Primary School in Agikdak Village	Conditional Grant to SFG	Completed	0	4,243
Output: PRDP-Latrine construction and rehabilitation				12,000	0
LCII: Agikdak				12,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
constructions of 5 VIP latrine non drainable at Aweeiwot primary schools	Acii ps	Conditional Grant to Primary Salaries	Not Started	12,000	0
Output: PRDP-Provision of furniture to primary schools				4,500	0
LCII: Alobokwe				4,500	0
Item: 231006 Furniture and fittings (Depreciation)					

Vote: 564 Amolatar District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Agikdak		<i>LCIV: Kioga</i>		112,474	54,226
Procurement and supply of 36 three-seater pupils' desks to Aweiwot primary school	Aweiwot primary school in Aleblee village	Conditional Grant to SFG	Completed	4,500	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				18,102	12,871
LCII: Agikdak				18,102	12,871
Item: 263101 LG Conditional grants					
Transfer of UPE grant to primary schools in Agikdak subcounty	Abarikori, Agikdak, Aweiwot and Awnagiwo primary schools	Conditional Grant to Primary Education	N/A	18,102	12,871
Sector: Health				5,911	2,393
LG Function: Primary Healthcare				5,911	2,393
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				1,261	0
LCII: Awonangiwo				1,261	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of service delivery furniture for Awonangiwo H/C II	Oturorao B village	Conditional Grant to PHC - development	Works Underway	1,261	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,651	2,393
LCII: Awonangiwo				4,651	2,393
Item: 263101 LG Conditional grants					
PHC Non-Wage transfer to LLU	Awonangiwo H/C II	Conditional Grant to PHC- Non wage	N/A	4,651	2,393
Sector: Social Development				5,378	0
LG Function: Community Mobilisation and Empowerment				5,378	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,378	0
LCII: Not Specified				5,378	0
Item: 263334 Conditional transfers for community development					
Agidak sub county		LGMSD (Former LGDP)	N/A	5,378	0

Vote: 564 Amolatar District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Agwingiri		<i>LCIV: Kioga</i>		160,427	72,798
Sector: Agriculture				68,643	36,636
<i>LG Function: Agricultural Advisory Services</i>				<i>68,643</i>	<i>36,636</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				68,643	36,636
LCII: Not Specified				68,643	36,636
Item: 263201 LG Conditional grants					
Transfer of NAADS grant to gwingiri subcounty	Agwingiri subcounty NAADS account	Conditional Grant for NAADS	N/A	68,643	36,636
Sector: Works and Transport				3,024	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>3,024</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,024	0
LCII: Agwingiri				3,024	0
Item: 263312 Conditional transfers for Road Maintenance					
Transfer of URF to LLGs	S/C HQ	Other Transfers from Central Government	N/A	3,024	0
Sector: Education				38,731	33,769
<i>LG Function: Pre-Primary and Primary Education</i>				<i>38,731</i>	<i>16,344</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				15,745	0
LCII: Agwingiri				15,745	0
Item: 231007 Other Fixed Assets (Depreciation)					
Constructions of 5 stance Ordinary VIP latrines in Agwingiri primary school	Agwingiri PS	Conditional Grant to SFG	Being Procured	15,745	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				22,986	16,344
LCII: Agwingiri				22,986	16,344
Item: 263101 LG Conditional grants					
Transfer of UPE grant to primary schools in Agwingiri subcounty	Agwingiri, Agwenonywal, Opir, Omarabek and Alyecmeda primary schools	Conditional Grant to Primary Education	N/A	22,986	16,344
<i>LG Function: Secondary Education</i>				<i>0</i>	<i>17,425</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				0	17,425
LCII: Agwingiri				0	6,796
Item: 263101 LG Conditional grants					
Agwingiri Girls Secondary School	Agwingiri Girls SS	Conditional Grant to Secondary Education	N/A	0	6,796
LCII: Alemere				0	10,629
Item: 263101 LG Conditional grants					

Vote: 564 Amolatar District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Agwingiri		<i>LCIV: Kioga</i>		160,427	72,798
Kioga Progressive Secondary School	Kioga Progressive SS	Conditional Grant to Secondary Education	N/A	0	10,629
Sector: Health				4,651	2,393
<i>LG Function: Primary Healthcare</i>				<i>4,651</i>	<i>2,393</i>
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,651	2,393
LCII: Alyecmeda				4,651	2,393
Item: 263101 LG Conditional grants					
PHC Non-Wage transfer to LLU	Alyecmeda H/C II	Conditional Grant to PHC- Non wage	N/A	4,651	2,393
Sector: Water and Environment				40,000	0
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>40,000</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: PRDP-Borehole drilling and rehabilitation				40,000	0
LCII: Agwingiri				20,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction (hydrological survey/siting, drilling and installation) of deep well/borehole	Alwala B village	Conditional transfer for Rural Water	Being Procured	20,000	0
LCII: Amolatar				20,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction (hydrological survey/siting, drilling and installation) of deep well/borehole	Amolatar Acon C	Conditional transfer for Rural Water	Being Procured	20,000	0
Sector: Social Development				5,378	0
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>5,378</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,378	0
LCII: Not Specified				5,378	0
Item: 263334 Conditional transfers for community development					
Agwingiri sub county		LGMSD (Former LGDP)	N/A	5,378	0

Vote: 564 Amolatar District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Akwon		<i>LCIV: Kioga</i>		111,279	45,022
Sector: Agriculture				59,661	31,670
<i>LG Function: Agricultural Advisory Services</i>				<i>59,661</i>	<i>31,670</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				59,661	31,670
LCII: Not Specified				59,661	31,670
Item: 263201 LG Conditional grants					
Transfer of NAADS grant to Akwon subcounty	Akwon subcounty NAADS account	Conditional Grant for NAADS	N/A	59,661	31,670
Sector: Works and Transport				1,413	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>1,413</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				1,413	0
LCII: Akwon				1,413	0
Item: 263312 Conditional transfers for Road Maintenance					
Transfer of URF to LLGs	S/C HQ	Other Transfers from Central Government	N/A	1,413	0
Sector: Education				22,827	13,351
<i>LG Function: Pre-Primary and Primary Education</i>				<i>22,827</i>	<i>13,351</i>
<i>Capital Purchases</i>					
Output: PRDP-Provision of furniture to primary schools				4,050	0
LCII: Aromi				4,050	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement and supply of 30 three-seater pupils' desks to Aromi primary school	Aromi P/S	Conditional Grant to SFG	Completed	4,050	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				18,777	13,351
LCII: Akwon				18,777	13,351
Item: 263101 LG Conditional grants					
Transfer of UPE grant to primary schools in Akwon subcounty	Akwon, Abalodayng and Aromi primary schools	Conditional Grant to Primary Education	N/A	18,777	13,351
Sector: Water and Environment				20,000	0
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>20,000</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: PRDP-Borehole drilling and rehabilitation				20,000	0
LCII: Akwon				20,000	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 564 Amolatar District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Akwon		<i>LCIV: Kioga</i>		111,279	45,022
Construction (hydrological survey/siting, drilling and installation) of deep well/borehole	Awinydwon	Conditional transfer for Rural Water	Being Procured	20,000	0
Sector: Social Development				5,378	0
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>5,378</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,378	0
LCII: Not Specified				5,378	0
Item: 263334 Conditional transfers for community development					
Akwon sub county		LGMSD (Former LGDP)	N/A	5,378	0
Sector: Public Sector Management				2,000	0
<i>LG Function: Local Government Planning Services</i>				<i>2,000</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Other Capital				2,000	0
LCII: Akwon				2,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Buying land for Akwon sub county		LGMSD (Former LGDP)	Being Procured	2,000	0

Vote: 564 Amolatar District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Amolatar Town Council		<i>LCIV: kioga</i>		1,451,004	445,855
Sector: Agriculture				134,391	64,755
LG Function: Agricultural Advisory Services				87,174	49,981
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				18,523	10,988
LCII: Inomo				18,523	10,988
Item: 231004 Transport equipment					
Amolatar district HQ		Conditional Grant for NAADS	Completed	18,523	10,988
Output: Other Capital				4,500	4,500
LCII: Inomo				4,500	4,500
Item: 231005 Machinery and equipment					
Amolatar District HQ		Conditional Grant for NAADS	Completed	4,500	4,500
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				64,151	34,493
LCII: Not Specified				64,151	34,493
Item: 263201 LG Conditional grants					
Transfer of NAADS grant to Amolatar Town Council	Amolatar Town Council NAADS account	Conditional Grant for NAADS	N/A	64,151	34,493
LG Function: District Production Services				47,217	14,774
<i>Capital Purchases</i>					
Output: PRDP-Plant clinic/mini laboratory construction				7,806	0
LCII: Inomo				7,806	0
Item: 231007 Other Fixed Assets (Depreciation)					
Completion of slaughter house		PRDP	Works Underway	3,250	0
Extension of pipe water to production department		PRDP	Works Underway	1,973	0
Item: 281501 Environment Impact Assessment for Capital Works					
Environment asesment of PRDP construction under production		PRDP	Not Started	583	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring of slaughter house		PRDP	Works Underway	2,000	0
Output: PRDP-Abattoir construction and rehabilitation				39,411	14,774
LCII: Inomo				39,411	14,774
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 564 Amolatar District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Amolatar Town Council		<i>LCIV: kioga</i>		1,451,004	445,855
Training of end users of slaughter house		PRDP	Completed	6,000	14,774
Fencing of the slaughter house		PRDP	Being Procured	12,000	0
Construction of water born toilet	Inomo cell	PRDP	Being Procured	17,411	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, supervision and appraisal		Conditional transfers to Production and Marketing	Completed	4,000	0
Sector: Works and Transport				696,600	36,194
LG Function: District, Urban and Community Access Roads				696,600	36,194
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				163,299	36,194
LCII: Inomo				163,299	36,194
Item: 231003 Roads and bridges (Depreciation)					
Low cost sealing of Amolatar District HQ		Roads Rehabilitation Grant	Completed	163,299	0
Transfers to Amolatar TC and Namasale TC		Roads Rehabilitation Grant	Works Underway	0	36,194
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				475,801	0
LCII: Inomo				475,801	0
Item: 263321 Conditional trans. Autonomous Inst (Wage subvention)					
Transfers of NUSAF II grants to community sub project groups	From District HQ	Other Transfers from Central Government	N/A	475,801	0
Output: District Roads Maintainence (URF)				57,500	0
LCII: Inomo				57,500	0
Item: 263102 LG Unconditional grants					
Payment of the roads gangs	Amolatar District HQ	Other Transfers from Central Government	N/A	57,500	0
Sector: Education				90,647	90,768
LG Function: Pre-Primary and Primary Education				90,647	32,129
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				5,000	3,013
LCII: Inomo				5,000	3,013
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 564 Amolatar District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Amolatar Town Council		<i>LCIV: kioga</i>		1,451,004	445,855
completion of 2 classroom block at Amolatar PS	Amolatar HQ B at District HQ	Conditional Grant to SFG	Completed	5,000	3,013
Output: Furniture and Fixtures (Non Service Delivery)				45,395	3,721
LCII: Inomo				35,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Furnishing of teachers resource center		Conditional Grant to SFG	Not Started	35,000	0
LCII: Not Specified				10,395	3,721
Item: 231006 Furniture and fittings (Depreciation)					
Supply of three seater desk at to Amolatar PS , Abeja and Abalodyang	Amolatar PS, Abeja PS , Abalodyang PS	Conditional Grant to SFG	Works Underway	10,395	3,721
Output: Other Capital				1,000	0
LCII: Inomo				1,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Retention of 5 stance drainable pit latine at omara Ebek PS	District HQ	Other Transfers from Central Government	Works Underway	1,000	0
Output: PRDP-Classroom construction and rehabilitation				0	4,784
LCII: Inomo				0	4,784
Item: 231001 Non Residential buildings (Depreciation)					
Monitoring of Education projects	Amolatar Primary School	Conditional Grant to SFG	Completed	0	4,784
Output: Latrine construction and rehabilitation				2,000	0
LCII: Epyel				1,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Retention of 5 stance lined VIP latrines in Alemere primary school	Alemere primary school at Alemere cell	Conditional Grant to SFG	Works Underway	1,000	0
LCII: Inomo				1,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Constructions of 5 stance Connection of pipe water to water born toilet at Teachers resource center	Amolatar HQ B	Conditional Grant to SFG	Works Underway	1,000	0
Output: PRDP-Latrine construction and rehabilitation				7,755	0
LCII: Inomo				7,755	0
Item: 231004 Transport equipment					

Vote: 564 Amolatar District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Amolatar Town Council		<i>LCIV: kioga</i>		1,451,004	445,855
Maintainance and repair of a vehicle for Education department		Conditional Grant to SFG	Being Procured	7,755	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				29,497	20,612
LCII: Inomo				29,497	20,612
Item: 263101 LG Conditional grants					
Transfer of UPE grant to primary schools in Amolatar Town Council	Amolatar and Alemere primary schools	Conditional Grant to Primary Education	N/A	29,497	20,612
<i>LG Function: Secondary Education</i>				0	58,639
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				0	58,639
LCII: Aburkot				0	39,486
Item: 263101 LG Conditional grants					
Alemere Comprehensive Secondary School	Alemere Comprehensive SS	Conditional Grant to Secondary Education	N/A	0	39,486
LCII: Apalepe				0	19,153
Item: 263101 LG Conditional grants					
Amolatar Secondary School	Amolatar SS	Conditional Grant to Secondary Education	N/A	0	19,153
Sector: Health				232,992	59,171
<i>LG Function: Primary Healthcare</i>				232,992	59,171
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				31,870	955
LCII: Inomo				31,870	955
Item: 231007 Other Fixed Assets (Depreciation)					
Technical supervision and investment cost		Conditional Grant to PHC - development	Works Underway	3,960	623
Instalation of electricity at Amolatar HC IV	Nakatiti H/C II	Conditional Grant to PHC - development	Works Underway	5,000	332
Procuirement of 3 computures and printers	Amolatar H/C IV	Conditional Grant to PHC - development	Works Underway	5,200	0
Wiring of staff house at Amolatar HC IV and Awonangiro HC II		Conditional Grant to PHC - development	Works Underway	17,710	0
Output: Office and IT Equipment (including Software)				5,200	0
LCII: Inomo				5,200	0
Item: 231005 Machinery and equipment					

Vote: 564 Amolatar District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Amolatar Town Council		<i>LCIV: kioga</i>		1,451,004	445,855
Procurement of computers and printers	DHO office at district HQ and HSD office at Amolatar H/C IV	Conditional Grant to PHC - development	Completed	5,200	0
Output: Other Capital				51,969	1,230
LCII: Inomo				51,969	1,230
Item: 231007 Other Fixed Assets (Depreciation)					
Completion of DHOs office	Amolatar District HQ	Conditional Grant to PHC - development	Works Underway	40,615	0
Retention for VIP latrine at Amolatar HC IV	Amolatar H/C IV	Conditional Grant to PHC - development	Works Underway	340	0
Retention for twin staff house at Amolatar HC IV		Conditional Grant to PHC - development	Completed	651	651
Retention for tiling marternity floor at Amolatar HC IV	Amolatar HC IV	Conditional Grant to PHC - development	Completed	571	579
Retention for cooking shade at Amolatar HC IV	Amolatar HC IV	Conditional Grant to PHC - development	Works Underway	792	0
Renovation of VIP latrine at Staff Quarters at Amolatar HC IV	Amolatar H/C IV	Conditional Grant to PHC - development	Works Underway	9,000	0
Output: PRDP-Healthcentre construction and rehabilitation				37,708	0
LCII: Inomo				37,708	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a moutory		Conditional Grant to PHC - development	Works Underway	37,708	0
Output: PRDP-Maternity ward construction and rehabilitation				17,165	0
LCII: Inomo				17,165	0
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of old maternity ward at Amolatar HC IV	Amolatar HQ B	Conditional Grant to PHC - development	Works Underway	17,165	0
Output: PRDP-Theatre construction and rehabilitation				7,212	0
LCII: Inomo				7,212	0
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of theatre at Amolatar H/C IV	Amolatar H/C IV	Conditional Grant to PHC - development	Being Procured	7,212	0

Vote: 564 Amolatar District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Amolatar Town Council		<i>LCIV: kioga</i>		1,451,004	445,855
Output: Specialist health equipment and machinery				11,365	11,982
LCII: Inomo				11,365	11,982
Item: 231005 Machinery and equipment					
Procurement of of basic medical equipment	Amolatar H/C IV	Conditional Grant to PHC - development	Completed	11,365	11,982
Output: PRDP-Specialist health equipment and machinery				33,138	33,138
LCII: Inomo				33,138	33,138
Item: 231005 Machinery and equipment					
Procurement of dental equipment	Amolatar H/C IV	Conditional Grant to PHC - development	Completed	8,130	8,130
Procurement of theatre equipment	Amolatar H/C IV	Conditional Grant to PHC - development	Completed	25,008	25,008
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				11,327	0
LCII: Epyel				11,327	0
Item: 263318 Conditional transfers for NGO Hospitals					
Alemere medical AID		Conditional Grant to PHC - development	N/A	11,327	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)				26,039	9,613
LCII: Apalepe				16,738	4,826
Item: 263101 LG Conditional grants					
PHC Non-Wage transfer to LLU	Amolatar HSD	Conditional Grant to PHC- Non wage	N/A	16,738	4,826
LCII: Epyel				9,301	4,787
Item: 263101 LG Conditional grants					
PHC Non-Wage transfer to LLU	Amolatar H/C IV	Conditional Grant to PHC- Non wage	N/A	9,301	4,787
Output: Standard Pit Latrine Construction (LLS.)				0	2,254
LCII: Inomo				0	2,254
Item: 263201 LG Conditional grants					
Completion of 2-stance pit latrine at Amolatar and Aputi H/Cs	Amolatar HQ B cell	Conditional Grant to PHC - development	N/A	0	1,914
Completion of 2-stance pit latrine at Amolatar H/C	Amolatar HQ B cell	Conditional Grant to PHC - development	N/A	0	340
Sector: Public Sector Management				296,374	194,967
LG Function: District and Urban Administration				0	8,000
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				0	8,000
LCII: Inomo				0	8,000

Vote: 564 Amolatar District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Amolatar Town Council		<i>LCIV: kioga</i>		1,451,004	445,855
Item: 231001 Non Residential buildings (Depreciation)					
Completion of Adimiistration block		District Equalisation Grant	Completed	0	8,000
<i>LG Function: Local Statutory Bodies</i>				10,761	0
<i>Capital Purchases</i>					
Output: PRDP-Specialised Machinery and Equipment				10,761	0
LCII: Apalepe				10,761	0
Item: 231005 Machinery and equipment					
Procurement of 4 computer printer tonners	Amolatar HQ B	Conditional transfers to Contracts Committee/DSC/PAC/L and Boards, etc.	Completed	1,500	0
Procurement of drawing materials-Drawing set	Amolatar HQ B	Conditional transfers to Contracts Committee/DSC/PAC/L and Boards, etc.	Completed	3,000	0
Procurement of 2 laptop computers	Amolatar HQ B	Conditional transfers to Contracts Committee/DSC/PAC/L and Boards, etc.	Completed	4,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of 2 office chairs	Amolatar HQ B	Conditional transfers to Contracts Committee/DSC/PAC/L and Boards, etc.	Completed	2,261	0
<i>LG Function: Local Government Planning Services</i>				285,613	186,967
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				17,723	0
LCII: Inomo				17,723	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of waterborn toilet at adiministration block		LGMSD (Former LGDP)	Being Procured	13,000	0
Retention Completion of generator house		LGMSD (Former LGDP)	Works Underway	2,809	0
Retention for construction of bath shelter at amolatar HC IV		LGMSD (Former LGDP)	Works Underway	1,913	0
Output: Vehicles & Other Transport Equipment				124,159	120,310
LCII: Inomo				124,159	120,310
Item: 231004 Transport equipment					

Vote: 564 Amolatar District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Amolatar Town Council		<i>LCIV: kioga</i>		1,451,004	445,855
Procurement of vehicle for CAOs office	District HQ	LGMSD (Former LGDP)	Completed	124,159	120,310
Output: Office and IT Equipment (including Software)				250	0
LCII: Inomo				250	0
Item: 231005 Machinery and equipment					
Procurement of 2 lap tops for District service and CAO Office	Cordinated at planning unit	LGMSD (Former LGDP)	Completed	250	0
Output: Specialised Machinery and Equipment				111,172	66,658
LCII: Inomo				111,172	66,658
Item: 231004 Transport equipment					
Procurement of 493 bicycles for LC 1 and LC2		Other Transfers from Central Government	Completed	111,172	66,658
Output: Furniture and Fixtures (Non Service Delivery)				11,000	0
LCII: Inomo				11,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of furniture for CAO office And LC V office	Cordinated at planning unit	LGMSD (Former LGDP)	Being Procured	11,000	0
Output: Other Capital				21,310	0
LCII: Inomo				21,310	0
Item: 231006 Furniture and fittings (Depreciation)					
Reactivating district web site		LGMSD (Former LGDP)	Being Procured	3,000	0
Surveying of district land		LGMSD (Former LGDP)	Being Procured	10,000	0
Envirnomenta assessment		LGMSD (Former LGDP)	Not Started	3,310	0
Connection of intercom to District offices		LGMSD (Former LGDP)	Being Procured	5,000	0

Vote: 564 Amolatar District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Aputi		<i>LCIV: Kioga</i>		496,878	215,939
Sector: Agriculture				68,643	37,072
<i>LG Function: Agricultural Advisory Services</i>				<i>68,643</i>	<i>37,072</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				68,643	37,072
LCII: Not Specified				68,643	37,072
Item: 263201 LG Conditional grants					
Transfer of NAADS grant to Aputi subcounty	Aputi subcounty NAADS account	Conditional Grant for NAADS	N/A	68,643	37,072
Sector: Works and Transport				146,992	69,233
<i>LG Function: District, Urban and Community Access Roads</i>				<i>146,992</i>	<i>69,233</i>
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				41,369	0
LCII: Anywali				41,369	0
Item: 231003 Roads and bridges (Depreciation)					
Swampraising, aderolonngo, Muchomole -acii, Kagga-Acengryeny swamp (0.6kms) using Labour Based Technology	Connecting Arwotcek to Aputi sub counties	Roads Rehabilitation Grant	Completed	41,369	0
Output: PRDP-Rural roads construction and rehabilitation				45,267	41,803
LCII: Akongomit				45,267	41,803
Item: 231003 Roads and bridges (Depreciation)					
Rehabilitation of Aromi -Abarikori road (12kms)	Connecting Aputi Agidak sub county	Roads Rehabilitation Grant	Works Underway	45,267	41,803
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,776	0
LCII: Anywali				4,776	0
Item: 263312 Conditional transfers for Road Maintenance					
Transfer of URF to LLGs	S/C HQ	Other Transfers from Central Government	N/A	4,776	0
Output: District Roads Maintenance (URF)				55,580	27,430
LCII: Odyedo				55,580	27,430
Item: 263102 LG Unconditional grants					
Rolled over payment for Aputi -Acengryeny road	Aputi sub county	Other Transfers from Central Government	N/A	55,580	27,430
Sector: Education				92,094	41,319
<i>LG Function: Pre-Primary and Primary Education</i>				<i>92,094</i>	<i>14,984</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				3,105	0

Vote: 564 Amolatar District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Aputi		<i>LCIV: Kioga</i>		496,878	215,939
LCII: Opali				3,105	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention for classroom block at Acanoryema PS	Opali	Conditional Grant to SFG	Completed	3,105	0
Output: PRDP-Classroom construction and rehabilitation				60,000	0
LCII: Otira				60,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 classroom blco at Otira Primary school	Abeja Primary School	Conditional Grant to SFG	Being Procured	60,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				28,989	14,984
LCII: Anywali				28,989	14,984
Item: 263101 LG Conditional grants					
Transfer of UPE grant to primary schools in Aputi subcounty	Aputi, Amai, Acengryeny, Otira, Adonyoimo and Acanoryema primary schools	Conditional Grant to Primary Education	N/A	28,989	14,984
LG Function: Secondary Education				0	26,335
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				0	26,335
LCII: Anywali				0	26,335
Item: 263101 LG Conditional grants					
Aputi Secondary School	Aputi SS	Conditional Grant to Secondary Education	N/A	0	26,335
Sector: Health				169,149	68,315
LG Function: Primary Healthcare				169,149	68,315
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				7,972	0
LCII: Anywali				7,972	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of placenta Pit at Aputi HC III and Nakatiti HC II		Conditional Grant to PHC - development	Works Underway	7,972	0
Output: Other Capital				2,310	0
LCII: Anywali				397	0
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for VIP latrine at Aputi HC III	Aputi HC III	Conditional Grant to PHC - development	Works Underway	397	0
LCII: Inomo				1,913	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 564 Amolatar District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Aputi		<i>LCIV: Kioga</i>		496,878	215,939
Completion of 2 stance VIP latrine at Aputi HC III and Amolatar HC IV	Amolatar H/C IV and Aputi HC III	Conditional Grant to PHC - development	Works Underway	1,913	0
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				150,486	64,725
LCII: Amai				150,486	64,725
Item: 263102 LG Unconditional grants					
Amai Community PNFP Hospital	Amai Hopsital	Conditional Grant to NGO Hospitals	N/A	150,486	64,725
			(Under Way)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,976	3,590
LCII: Anywali				6,976	3,590
Item: 263101 LG Conditional grants					
PHC Non-Wage transfer to LLU	Aputi H/C III	Conditional Grant to PHC- Non wage	N/A	6,976	3,590
Output: Standard Pit Latrine Construction (LLS.)				1,406	0
LCII: Anywali				1,406	0
Item: 263201 LG Conditional grants					
Completion of 2-stance pit latrine at Aputi H/C III	Aputi H/C III in Otimai A village	Conditional Grant to PHC - development	N/A	1,406	0
Sector: Water and Environment				20,000	0
LG Function: Rural Water Supply and Sanitation				20,000	0
<i>Capital Purchases</i>					
Output: PRDP-Borehole drilling and rehabilitation				20,000	0
LCII: Adonyoimo				20,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction (hydrological survey/siting, drilling and installation) of deep well/borehole	Adonyimo PS	Conditional transfer for Rural Water	Being Procured	20,000	0

Vote: 564 Amolatar District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Arwotcek		<i>LCIV: Kioga</i>		167,649	75,036
Sector: Agriculture				68,643	36,136
<i>LG Function: Agricultural Advisory Services</i>				<i>68,643</i>	<i>36,136</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				68,643	36,136
LCII: Not Specified				68,643	36,136
Item: 263201 LG Conditional grants					
Transfer of NAADS grant to Arwotcek subcounty	Arwotcek subcounty NAADS account	Conditional Grant for NAADS	N/A	68,643	36,136
Sector: Works and Transport				3,274	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>3,274</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,274	0
LCII: Otangocinge				3,274	0
Item: 263312 Conditional transfers for Road Maintenance					
Transfer of URF to LLGs	S/C HQ	Other Transfers from Central Government	N/A	3,274	0
Sector: Education				50,518	36,507
<i>LG Function: Pre-Primary and Primary Education</i>				<i>50,518</i>	<i>36,507</i>
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				8,000	12,071
LCII: Abeja				8,000	12,071
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring and supervision of classrooms construction	Abeja primary school	Conditional Grant to SFG	Works Underway	8,000	12,071
Output: Latrine construction and rehabilitation				12,000	5,616
LCII: Arwotcek				12,000	5,616
Item: 231007 Other Fixed Assets (Depreciation)					
Constructions of 5 stance lined VIP latrines in Arwotcek primary school	Arwotcek primary school	Conditional Grant to SFG	Works Underway	12,000	5,616
Output: PRDP-Provision of furniture to primary schools				4,050	0
LCII: Abeja				4,050	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement and supply of 30 three-seater pupils' desks to Abeja primary school	Abeja primary school	Conditional Grant to SFG	Completed	4,050	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				26,468	18,820
LCII: Arwotcek				26,468	18,820

Vote: 564 Amolatar District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Arwotcek		<i>LCIV: Kioga</i>		167,649	75,036
Item: 263101 LG Conditional grants					
Transfer of UPE grant to primary schools in Arwotcek subcounty	Arwotcek, Aburkidi, Abeja, Akot and Bawong primary schools	Conditional Grant to Primary Education	N/A	26,468	18,820
Sector: Health				5,911	2,393
LG Function: Primary Healthcare				5,911	2,393
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				1,261	0
LCII: Otangocinge				1,261	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of service delivery furniture for Arwotcek H/C II	Odokodero village	Conditional Grant to PHC - development	Works Underway	1,261	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,651	2,393
LCII: Arwotcek				4,651	2,393
Item: 263101 LG Conditional grants					
PHC Non-Wage transfer to LLU	Arwotcek H/C II	Conditional Grant to PHC- Non wage	N/A	4,651	2,393
Sector: Water and Environment				4,131	0
LG Function: Rural Water Supply and Sanitation				4,131	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				4,131	0
LCII: Aburkidi				3,131	0
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for Minakon and Lale Co. Ltd for bore hole rehabilitation	Ongudoananga village	Conditional transfer for Rural Water	Works Underway	3,131	0
LCII: Akol				1,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole rehabilitation assesment	Adyel village	Conditional transfer for Rural Water	Works Underway	1,000	0
Sector: Social Development				5,378	0
LG Function: Community Mobilisation and Empowerment				5,378	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,378	0
LCII: Not Specified				5,378	0
Item: 263334 Conditional transfers for community development					
Arwotcek sub county		LGMSD (Former LGDP)	N/A	5,378	0
Sector: Public Sector Management				29,794	0
LG Function: Local Government Planning Services				29,794	0

Vote: 564 Amolatar District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Arwotcek		<i>LCIV: Kioga</i>		167,649	75,036
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				29,794	0
LCII: Otangocinge				29,794	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of Staff house at Arwotcek H/C II	Arwotcek H/C II	LGMSD (Former LGDP)	Being Procured	29,794	0

II

Vote: 564 Amolatar District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Awelo		<i>LCIV: Kioga</i>		504,703	90,227
Sector: Agriculture				64,151	35,262
<i>LG Function: Agricultural Advisory Services</i>				<i>64,151</i>	<i>35,262</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				64,151	35,262
LCII: Not Specified				64,151	35,262
Item: 263201 LG Conditional grants					
Transfer of NAADS grant to Awelo subcounty	Awelo subcounty NAADS account	Conditional Grant for NAADS	N/A	64,151	35,262
Sector: Works and Transport				209,675	17,336
<i>LG Function: District, Urban and Community Access Roads</i>				<i>209,675</i>	<i>17,336</i>
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				203,500	17,336
LCII: Anamwany				203,500	17,336
Item: 231003 Roads and bridges (Depreciation)					
Variation on swamp filling Ojem Swamp (2kms) using Labour Based Technology	From Awelo Trading Centre to Otangocinge trading centre through Ojem	Roads Rehabilitation Grant	Completed	47,350	0
Completion of Awelo-Ojem-Otangocinge road (4kms) using Labour Based Technology	From Awelo Trading Centre to Otangocinge trading centre through Ojem	Roads Rehabilitation Grant	Completed	156,150	0
Retention on swamp filling Ojem Swamp (2kms) using Labour Based Technology	From Awelo Trading Centre to Otangocinge trading centre through Ojem	Roads Rehabilitation Grant	Completed	0	17,336
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,175	0
LCII: Anamwany				6,175	0
Item: 263312 Conditional transfers for Road Maintenance					
Transfer of URF to LLGs	S/C HQ	Other Transfers from Central Government	N/A	6,175	0
Sector: Education				24,846	23,959
<i>LG Function: Pre-Primary and Primary Education</i>				<i>24,846</i>	<i>18,695</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				2,066	0
LCII: Atomoro				2,066	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention of two classroom block at Adwala PS		Conditional Grant to SFG	Completed	2,066	0

Vote: 564 Amolatar District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Awelo		<i>LCIV: Kioga</i>		504,703	90,227
Output: PRDP-Classroom construction and rehabilitation				0	2,006
LCII: Atomoro				0	2,006
Item: 231001 Non Residential buildings (Depreciation)					
Retentions on construction of classrooms	Adwala primary school in Agonyi Village	Conditional Grant to SFG	Completed	0	2,006
Output: Latrine construction and rehabilitation				1,700	1,700
LCII: Akongomit				1,700	1,700
Item: 231007 Other Fixed Assets (Depreciation)					
Completion of 5 stance ordinary VIP latrines Namasale primary school	Namasale PS	Conditional Grant to SFG	Completed	1,700	1,700
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				21,080	14,989
LCII: Anamwany				21,080	14,989
Item: 263101 LG Conditional grants					
Transfer of UPE grant to primary schools in Awelo subcounty	Awelo, Adwala, Anamwany and Atomoro primary schools	Conditional Grant to Primary Education	N/A	21,080	14,989
<i>LG Function: Secondary Education</i>					
				0	5,263
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				0	5,263
LCII: Atero				0	5,263
Item: 263101 LG Conditional grants					
Awelo Secondary	Awelo SS	Conditional Grant to Secondary Education	N/A	0	5,263
Sector: Health				27,620	13,670
LG Function: Primary Healthcare				27,620	13,670
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				1,261	0
LCII: Anamwany				1,261	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of service delivery furniture for Anamwany H/C II	Anamwany B village	Conditional Grant to PHC - development	Works Underway	1,261	0
Output: Other Capital				5,043	0
LCII: Anamwany				100	0
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for renovation 2 stance VIP latrine at Anamwany HC III	Anamwany HC II	Conditional Grant to PHC - development	Works Underway	100	0

Vote: 564 Amolatar District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Awelo		<i>LCIV: Kioga</i>		504,703	90,227
LCII: Awonangiro				4,943	0
Item: 231007 Other Fixed Assets (Depreciation)					
Copnstruction of 4 stance bath shelter at Anamwany HC II	Anamwany HC II	Conditional Grant to PHC - development	Works Underway	4,943	0
Output: PRDP-Staff houses construction and rehabilitation				13,876	11,277
LCII: Anamwany				13,876	11,277
Item: 231002 Residential buildings (Depreciation)					
Completion of a single staff house at Anamwany H/C	Anamwany h/c ii	Conditional Grant to PHC - development	Completed	13,876	11,277
Output: PRDP-OPD and other ward construction and rehabilitation				3,500	0
LCII: Anamwany				3,500	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention for renovation of OPD at Anamwany H/C II	Anamwany H/C II	Conditional Grant to PHC - development	Works Underway	3,500	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,940	2,393
LCII: Anamwany				3,940	2,393
Item: 263101 LG Conditional grants					
PHC non -wage transfers to LLU		Conditional Grant to PHC - development	N/A	3,940	2,393
Sector: Water and Environment				116,031	0
LG Function: Rural Water Supply and Sanitation				116,031	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				96,031	0
LCII: Akongomit				96,031	0
Item: 231007 Other Fixed Assets (Depreciation)					
Retention and balance for drilling of boreholes for FY 2012/13	Akongomit village	Conditional transfer for Rural Water	Works Underway	96,031	0
Output: PRDP-Borehole drilling and rehabilitation				20,000	0
LCII: Akongomit				20,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction (hydrological survey/siting, drilling and installation) of deep well/borehole	Adwala	Conditional transfer for Rural Water	Being Procured	20,000	0
Sector: Social Development				5,380	0
LG Function: Community Mobilisation and Empowerment				5,380	0
<i>Lower Local Services</i>					

Vote: 564 Amolatar District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Awelo		<i>LCIV: Kioga</i>		504,703	90,227
Output: Community Development Services for LLGs (LLS)				5,380	0
LCII: Not Specified				5,380	0
Item: 263334 Conditional transfers for community development					
Awelo sub county		LGMSD (Former LGDP)	N/A	5,380	0
Sector: Public Sector Management				57,000	0
LG Function: Local Government Planning Services				57,000	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				57,000	0
LCII: Anamwany				57,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance drainable VIP latrine at Awelo PS, Bangalades Ps,Abeja PS	Abeja PS, Awelo PS, Bangalades PS	LGMSD (Former LGDP)	Being Procured	57,000	0

Vote: 564 Amolatar District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Etam		<i>LCIV: Kioga</i>		314,970	61,526
Sector: Agriculture				68,643	37,603
<i>LG Function: Agricultural Advisory Services</i>				<i>68,643</i>	<i>37,603</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				68,643	37,603
LCII: Not Specified				68,643	37,603
Item: 263201 LG Conditional grants					
Transfer of NAADS grant to Etam subcounty	Etam subcounty NAADS account	Conditional Grant for NAADS	N/A	68,643	37,603
Sector: Works and Transport				150,858	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>150,858</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				148,441	0
LCII: Chakwara				148,441	0
Item: 231003 Roads and bridges (Depreciation)					
Opening/Construction of Chakwara-Awikori P/S Road (6kms) using Labour Based Technology	Connecting Etam and Namasale sub counties at Awikori primary school	Roads Rehabilitation Grant	Being Procured	148,441	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				2,416	0
LCII: Etam				2,416	0
Item: 263312 Conditional transfers for Road Maintenance					
Transfer of URF to LLGs	S/C HQ	Other Transfers from Central Government	N/A	2,416	0
Sector: Education				30,345	20,332
<i>LG Function: Pre-Primary and Primary Education</i>				<i>30,345</i>	<i>20,332</i>
<i>Capital Purchases</i>					
Output: PRDP-Provision of furniture to primary schools				1,750	0
LCII: Awiodyek				1,750	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement and supply of 14 three-seater pupils' desks to Burkwoyo primary school	Burkwoyo primary school in Acamcutu village	Conditional Grant to SFG	Completed	1,750	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				28,595	20,332
LCII: Etam				28,595	20,332
Item: 263101 LG Conditional grants					

Vote: 564 Amolatar District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Etam		<i>LCIV: Kioga</i>		314,970	61,526
Transfer of UPE grant to primary schools in Etam subcounty	Etam, Anamido, Burkwoyo, Abwockwar, Chakwara and Olike Memorial primary schools	Conditional Grant to Primary Education	N/A	28,595	20,332
Sector: Health				13,368	3,590
LG Function: Primary Healthcare				13,368	3,590
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				6,392	0
LCII: Etam				6,392	0
Item: 231007 Other Fixed Assets (Depreciation)					
Renovation of VIP latrine for Marternity and OPD at Etam HC III		Conditional Grant to PHC - development	Works Underway	6,392	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,976	3,590
LCII: Chakwara				6,976	3,590
Item: 263101 LG Conditional grants					
PHC Non-Wage transfer to LLU	Etam H/C III	Conditional Grant to PHC- Non wage	N/A	6,976	3,590
Sector: Water and Environment				40,000	0
LG Function: Rural Water Supply and Sanitation				40,000	0
<i>Capital Purchases</i>					
Output: PRDP-Borehole drilling and rehabilitation				40,000	0
LCII: Abwockwar				20,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Not Specified Construction (hydrological survey/siting, drilling and installation) of deep well/borehole	Owir Village	Conditional transfer for Rural Water	Being Procured	20,000	0
LCII: Anamido				20,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction (hydrological survey/siting, drilling and installation) of deep well/borehole	Anamido PS	Conditional transfer for Rural Water	Being Procured	20,000	0
Sector: Social Development				10,757	0
LG Function: Community Mobilisation and Empowerment				10,757	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				10,757	0
LCII: Not Specified				10,757	0

Vote: 564 Amolatar District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Etam		<i>LCIV: Kioga</i>		314,970	61,526
Item: 263334 Conditional transfers for community development					
Etam sub county		LGMSD (Former LGDP)	N/A	10,757	0
Sector: Public Sector Management				1,000	0
LG Function: Local Government Planning Services				1,000	0
<i>Capital Purchases</i>					
Output: Other Capital				1,000	0
LCII: Etam				1,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Buying land for Etam		LGMSD (Former LGDP)	Being Procured	1,000	0
SC					

Vote: 564 Amolatar District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Muntu		<i>LCIV: Kioga</i>		318,223	161,874
Sector: Agriculture				64,151	35,391
<i>LG Function: Agricultural Advisory Services</i>				<i>64,151</i>	<i>35,391</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				64,151	35,391
LCII: Not Specified				64,151	35,391
Item: 263201 LG Conditional grants					
Transfer of NAADS grant to Muntu subcounty	Muntu subcounty NAADS account	Conditional Grant for NAADS	N/A	64,151	35,391
Sector: Works and Transport				5,214	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>5,214</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,214	0
LCII: Odyak				5,214	0
Item: 263312 Conditional transfers for Road Maintenance					
Transfer of URF to LLGs	S/C HQ	Other Transfers from Central Government	N/A	5,214	0
Sector: Education				101,100	37,260
<i>LG Function: Pre-Primary and Primary Education</i>				<i>101,100</i>	<i>37,260</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				7,500	6,387
LCII: Kabangala				7,500	6,387
Item: 231001 Non Residential buildings (Depreciation)					
Completion of staff house at Opir PS		Conditional Grant to SFG	Completed	7,500	6,387
Output: PRDP-Classroom construction and rehabilitation				46,472	0
LCII: Abarler				46,472	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of staff house at Abaler PS		Conditional Grant to SFG	Being Procured	46,472	0
Output: Latrine construction and rehabilitation				18,696	15,634
LCII: Kabangala				18,696	15,634
Item: 231007 Other Fixed Assets (Depreciation)					
Constructions of 5 stance drainable VIP latrines in Opir primary school	Opir PS	Conditional Grant to SFG	Completed	18,696	15,634
Output: PRDP-Teacher house construction and rehabilitation				7,000	0
LCII: Muntu				7,000	0
Item: 231002 Residential buildings (Depreciation)					

Vote: 564 Amolatar District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Muntu		<i>LCIV: Kioga</i>		318,223	161,874
Completion of twin staff house construction at Opir primary school	Opir primary school	Conditional Grant to SFG	Completed	7,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				21,432	15,239
LCII: Odyak				21,432	15,239
Item: 263101 LG Conditional grants					
Transfer of UPE grant to primary schools in Muntu subcounty	Muntu, Muntu Township, Kitaleba, Alelangao and Abarler primary schools	Conditional Grant to Primary Education	N/A	21,432	15,239
Sector: Health				5,911	2,393
LG Function: Primary Healthcare				5,911	2,393
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				1,261	0
LCII: Odyak				1,261	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of service delivery furniture for Nakatiti H/C II	Alelangao A village	Conditional Grant to PHC - development	Works Underway	1,261	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,651	2,393
LCII: Nakatiti				4,651	2,393
Item: 263101 LG Conditional grants					
PHC Non-Wage transfer to LLU	Nakatiti H/C II	Conditional Grant to PHC- Non wage	N/A	4,651	2,393
Sector: Water and Environment				100,000	86,830
LG Function: Rural Water Supply and Sanitation				100,000	86,830
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				40,000	86,830
LCII: Nakatiti				40,000	86,830
Item: 231007 Other Fixed Assets (Depreciation)					
Bore hole rehabilitation	Kitaleba B village	Conditional transfer for Rural Water	Completed	40,000	86,830
Output: PRDP-Borehole drilling and rehabilitation				60,000	0
LCII: Abarler				20,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction (hydrological survey/siting, drilling and installation) of deep well/borehole	Apokmitimogo	Conditional transfer for Rural Water	Being Procured	20,000	0
LCII: Muntu				20,000	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 564 Amolatar District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Muntu		<i>LCIV: Kioga</i>		318,223	161,874
Construction (hydrological survey/siting, drilling and installation) of deep well/borehole	Barokutu vilage	Conditional transfer for Rural Water	Being Procured	20,000	0
LCII: Not Specified Item: 231007 Other Fixed Assets (Depreciation)				20,000	0
Construction (hydrological survey/siting, drilling and installation) of deep well/borehole	Nakituba PAG village	Conditional transfer for Rural Water	Being Procured	20,000	0
Sector: Public Sector Management				41,847	0
LG Function: Local Government Planning Services				41,847	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				41,847	0
LCII: Odyak Item: 231001 Non Residential buildings (Depreciation)				41,847	0
Completion of sub county administration block of Muntu sub county	New Muntu S/C HQ at Odyak	LGMSD (Former LGDP)	Being Procured	41,847	0

Vote: 564 Amolatar District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namasale		<i>LCIV: Kioga</i>		346,159	92,587
Sector: Agriculture				73,138	39,074
<i>LG Function: Agricultural Advisory Services</i>				<i>73,138</i>	<i>39,074</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				73,138	39,074
LCII: Not Specified				73,138	39,074
Item: 263201 LG Conditional grants					
Transfer of NAADS grant to Namasale subcounty	Namasale subcounty NAADS account	Conditional Grant for NAADS	N/A	73,138	39,074
Sector: Works and Transport				70,709	7,000
<i>LG Function: District, Urban and Community Access Roads</i>				<i>70,709</i>	<i>7,000</i>
<i>Capital Purchases</i>					
Output: PRDP-Rural roads construction and rehabilitation				66,724	7,000
LCII: Acii				0	7,000
Item: 231003 Roads and bridges (Depreciation)					
Payment of retention on rehabilitation of Acii-Abako Road to Mawenzi	Connecting Abako trading centre and Acii P/S in Namasale sub county	Roads Rehabilitation Grant	Works Underway	0	7,000
LCII: Nalubwoyo				66,724	0
Item: 231003 Roads and bridges (Depreciation)					
Rehabilitation of Nabweyo -Gojwe road (8kms)	Namasale subcounty	Roads Rehabilitation Grant	Works Underway	66,724	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,985	0
LCII: Nabweyo				3,985	0
Item: 263312 Conditional transfers for Road Maintenance					
Transfer of URF to LLGs	S/C HQ	Other Transfers from Central Government	N/A	3,985	0
Sector: Education				58,975	40,529
<i>LG Function: Pre-Primary and Primary Education</i>				<i>58,975</i>	<i>40,529</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				2,977	2,977
LCII: Izigwe				2,977	2,977
Item: 231001 Non Residential buildings (Depreciation)					
Retention of two classroom block at namasale PS		Conditional Grant to SFG	Completed	2,977	2,977
Output: Latrine construction and rehabilitation				12,000	14,800
LCII: Izigwe				12,000	14,800
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 564 Amolatar District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namasale		<i>LCIV: Kioga</i>		346,159	92,587
Constructions of 5 stance lined VIP latrines in Aninolal primary school	Aninolal PS	Conditional Grant to SFG	Completed	12,000	14,800
Output: PRDP-Latrine construction and rehabilitation				12,000	0
LCII: Acii				12,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of a 5 stance VIP Latrine in Awee iwot P/S	aromi ps	Conditional Grant to Primary Education	Not Started	12,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				31,998	22,752
LCII: Nabweyo				31,998	22,752
Item: 263101 LG Conditional grants					
Transfer of UPE grant to primary schools in Namasale subcounty	Aninolal, Aguludia, Burakwana, Banagadesh, Nabweyo, Olyaka, Acii and Awikori primary schools	Conditional Grant to Primary Education	N/A	31,998	22,752
Sector: Health				57,483	5,984
LG Function: Primary Healthcare				57,483	5,984
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				13,290	0
LCII: Nabweyo				13,290	0
Item: 231007 Other Fixed Assets (Depreciation)					
Constuction of 2 stance VIP latrine at Namasale HC III		Conditional Grant to PHC - development	Works Underway	6,861	0
Completion of single staff house Namasale HC III	Aputi H/C III	Conditional Grant to PHC - development	Works Underway	6,429	0
Output: Staff houses construction and rehabilitation				6,429	0
LCII: Nabweyo				6,429	0
Item: 231002 Residential buildings (Depreciation)					
Construction of a single staff house at Namasale H/C III	Namasale H/C III at Nabweyo Trading Center village	Conditional Grant to PHC - development	Completed	6,429	0
Output: PRDP-Staff houses construction and rehabilitation				26,138	0
LCII: Acii				26,138	0
Item: 231002 Residential buildings (Depreciation)					
Renovation of staff house at Acii HC II	Acii H/C II	Conditional Grant to PHC - development	Works Underway	26,138	0

Lower Local Services

Vote: 564 Amolatar District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namasale		<i>LCIV: Kioga</i>		346,159	92,587
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,626	5,984
LCII: Acii				4,651	2,393
Item: 263101 LG Conditional grants					
PHC Non-Wage transfer to LLU	Acii H/C II	Conditional Grant to PHC- Non wage	N/A	4,651	2,393
LCII: Nabweyo				6,976	3,590
Item: 263101 LG Conditional grants					
PHC Non-Wage transfer to LLU	Namasale H/C III	Conditional Grant to PHC- Non wage	N/A	6,976	3,590
Sector: Water and Environment				85,854	0
LG Function: Rural Water Supply and Sanitation				85,854	0
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				25,854	0
LCII: Nakatiti				25,854	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of a 5 stance drainable pit latrine with bath shelters	Bangladesh L/S	Conditional transfer for Rural Water	Being Procured	25,854	0
Output: PRDP-Borehole drilling and rehabilitation				60,000	0
LCII: Acii				20,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction (hydrological survey/siting, drilling and installation) of deep well/borehole	Alako Village	Conditional transfer for Rural Water	Being Procured	20,000	0
LCII: Bangladesh				20,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction (hydrological survey/siting, drilling and installation) of deep well/borehole	Darasalam village	Conditional transfer for Rural Water	Being Procured	20,000	0
LCII: Kikondo				20,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction (hydrological survey/siting, drilling and installation) of deep well/borehole	Adakolo village	Conditional transfer for Rural Water	Being Procured	20,000	0

Vote: 564 Amolatar District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namasale Town Council		<i>LCIV: Kioga</i>		94,410	66,966
Sector: Agriculture				59,661	32,300
<i>LG Function: Agricultural Advisory Services</i>				<i>59,661</i>	<i>32,300</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				59,661	32,300
LCII: Not Specified				59,661	32,300
Item: 263201 LG Conditional grants					
Transfer of NAADS grant to Namasale Town Council	Namasale Town Council NAADS account	Conditional Grant for NAADS	N/A	59,661	32,300
Sector: Education				22,040	29,827
<i>LG Function: Pre-Primary and Primary Education</i>				<i>22,040</i>	<i>15,671</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				22,040	15,671
LCII: Aweipeko				22,040	15,671
Item: 263101 LG Conditional grants					
Transfer of UPE grant to primary schools in Namasale Town Council	Namasale and Wabinua primary schools	Conditional Grant to Primary Education	N/A	22,040	15,671
<i>LG Function: Secondary Education</i>				<i>0</i>	<i>14,156</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				0	14,156
LCII: Kayago				0	14,156
Item: 263101 LG Conditional grants					
Namasale Seed Secondary School	Namasale Seed SS	Conditional Grant to Secondary Education	N/A	0	14,156
Sector: Health				7,332	4,839
<i>LG Function: Primary Healthcare</i>				<i>7,332</i>	<i>4,839</i>
<i>Capital Purchases</i>					
Output: PRDP-OPD and other ward construction and rehabilitation				2,681	2,445
LCII: Wabinua				2,681	2,445
Item: 231001 Non Residential buildings (Depreciation)					
Retention for renovation of OPD at Biko H/C II	Biko H/C II	Conditional Grant to PHC - development	Completed	2,681	2,445
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,651	2,393
LCII: Aweipeko				4,651	2,393
Item: 263101 LG Conditional grants					
PHC Non-Wage transfer to LLU	Biko H/C II	Conditional Grant to PHC- Non wage	N/A	4,651	2,393
Sector: Social Development				5,378	0
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>5,378</i>	<i>0</i>
<i>Lower Local Services</i>					

Vote: 564 Amolatar District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namasale Town Council		<i>LCIV: Kioga</i>		94,410	66,966
Output: Community Development Services for LLGs (LLS)				5,378	0
LCII: Not Specified				5,378	0
Item: 263334 Conditional transfers for community development					
Namasale TC		LGMSD (Former LGDP)	N/A	5,378	0

Vote: 564 Amolatar District

2013/14 Quarter 2

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

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

Vote: 564 Amolatar District

2013/14 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		13,111	1,860
Sector: Education				6,250	1,860
<i>LG Function: Pre-Primary and Primary Education</i>				<i>6,250</i>	<i>1,860</i>
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				6,250	1,860
LCII: Not Specified				6,250	1,860
Item: 231006 Furniture and fittings (Depreciation)					
Supply of three seater desk to Aweeiwot PS and Burkwoyo PS		Not Specified	Completed	6,250	1,860
Sector: Health				6,861	0
<i>LG Function: Primary Healthcare</i>				<i>6,861</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				6,861	0
LCII: Not Specified				6,861	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of two stance VIP latrine at DHO office		Not Specified	Works Underway	6,861	0

Vote: 564 Amolatar District**2013/14 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 564 Amolatar District

2013/14 Quarter 2

Checklist for QUARTER 2 Performance Report Submission

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

Output Indicators and Location

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

Workplan Narrative

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