
Vote: 564 Amolatar District

2013/14 Quarter 3

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: 07/08/2014

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

Vote: 564 Amolatar District**2013/14 Quarter 3****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	157,380	40%
2a. Discretionary Government Transfers	1,351,701	923,894	68%
2b. Conditional Government Transfers	9,510,887	7,230,512	76%
2c. Other Government Transfers	3,076,005	2,959,111	96%
3. Local Development Grant	527,962	448,768	85%
4. Donor Funding	252,094	176,324	70%
Total Revenues	15,114,649	11,895,989	79%

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	3,081,134	3,080,038	81%	81%	100%
2 Finance	161,367	109,966	109,966	68%	68%	100%
3 Statutory Bodies	573,103	358,644	347,103	63%	61%	97%
4 Production and Marketing	1,281,647	1,176,160	1,115,121	92%	87%	95%
5 Health	1,972,787	1,414,098	1,274,462	72%	65%	90%
6 Education	5,190,224	3,993,103	3,916,755	77%	75%	98%
7a Roads and Engineering	926,145	629,896	456,746	68%	49%	73%
7b Water	524,016	440,697	213,264	84%	41%	48%
8 Natural Resources	64,563	45,114	41,109	70%	64%	91%
9 Community Based Services	111,269	44,063	38,908	40%	35%	88%
10 Planning	468,603	509,305	428,278	109%	91%	84%
11 Internal Audit	21,963	16,472	15,957	75%	73%	97%
Grand Total	15,114,649	11,818,651	11,037,707	78%	73%	93%
<i>Wage Rec't:</i>	6,468,827	4,851,620	4,851,620	75%	75%	100%
<i>Non Wage Rec't:</i>	2,416,780	1,455,544	1,408,617	60%	58%	97%
<i>Domestic Dev't</i>	5,976,949	5,335,162	4,619,120	89%	77%	87%
<i>Donor Dev't</i>	252,094	176,324	158,350	70%	63%	90%

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

By the end of the third quarter the FY 2013/14 as at March 31, 2014; the district had received a total of Ushs (000s) 11,895,989 that was 79 percent of the approved Ushs (000s) 15,114,649 from various sources. A significant under performance of only 40 percent was registered from local revenue since LLGs local revenue was not included in this report due to no submission of returns. Donor funds did not perform well above the target at 70% and this was mainly forming NUHITES reducing their support drastically as well as other donors. With the exception of Education and Production and marketing, internal audit, water, planning unit and administration that performed above average at 75 percent respectively, all other department releases were below quarterly target releases with community services 40 percent, .. A total of Ushs (000) 10,993,813 was expended against the approved ushs (000) 15,114,649. Other central government transfers and

Summary: Overview of Revenues and Expenditures

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, Water, community service especially due to nature of the projects it entails, for roads delayed procurement process for equipments and request to be granted by PPDA and line ministries has delayed implementation of key activities especially those under force accounts, expenditures under water delayed as the firm contracted could not come to construct boreholes in time due to un explained reasons . 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 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	396,000	157,380	40%
Fees from appeals	1,530	0	0%
Business licences	10,714	600	6%
Court Filing Fees	1,405	0	0%
Application Fees	10,321	19,374	188%
Educational/Instruction related levies	500	0	0%
Land Fees	10,922	580	5%
Liquor licences	756	0	0%
Local Hotel Tax	550	0	0%
Local Service Tax (LST)	20,882	4,540	22%
Locally Raised Revenues		18,182	
Market/Gate Charges	11,824	38,417	325%
Miscellaneous	266,632	45,327	17%
Other Court Fees	20,162	0	0%
Other Fees and Charges	14,010	16,305	116%
Other licences	14,004	14,055	100%
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	923,894	68%
Transfer of District Unconditional Grant - Wage	671,206	548,762	82%
District Equalisation Grant	40,749	30,561	75%
District Unconditional Grant - Non Wage	274,855	205,400	75%
Urban Unconditional Grant - Non Wage	114,505	85,869	75%
Transfer of Urban Unconditional Grant - Wage	250,387	53,302	21%
2b. Conditional Government Transfers	9,510,887	7,230,512	76%
Conditional Grant to Primary Salaries	2,983,822	2,338,126	78%
Conditional Transfers for Non Wage Technical & Farm Schools	120,738	120,738	100%
Conditional transfer for Rural Water	498,138	423,417	85%
Conditional Grant to Women Youth and Disability Grant	6,040	4,530	75%
Conditional Grant to Tertiary Salaries	276,324	78,655	28%
Conditional Grant to SFG	313,561	266,527	85%
Conditional Grant for NAADS	810,750	810,750	100%
Conditional Grant to Agric. Ext Salaries	49,190	14,729	30%
Conditional Grant to Secondary Salaries	838,344	592,375	71%
Conditional Grant to PHC Salaries	939,069	635,881	68%
Conditional Grant to Community Devt Assistants Non Wage	1,678	1,257	75%
Conditional Grant to Functional Adult Lit	6,622	4,968	75%
Conditional Grant to Primary Education	269,963	269,963	100%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	51,564	38,199	74%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	36,263	27,198	75%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	131,040	68,800	53%
Conditional Grant to DSC Chairs' Salaries	23,400	14,400	62%
Conditional Grant to PHC- Non wage	103,697	77,790	75%
Conditional Grant to PHC - development	330,976	281,330	85%

Vote: 564 Amolatar District**2013/14 Quarter 3****Summary: Cummulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Grant to PAF monitoring	47,877	35,907	75%
Conditional Grant to NGO Hospitals	161,813	121,359	75%
Conditional Grant to Secondary Education	287,931	287,930	100%
Sanitation and Hygiene	140,734	105,647	75%
NAADS (Districts) - Wage	221,685	166,264	75%
Conditional transfers to DSC Operational Costs	20,436	15,327	75%
Roads Rehabilitation Grant	630,044	315,021	50%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	84,360	19,800	23%
Conditional transfers to Production and Marketing	98,802	74,103	75%
Conditional transfers to School Inspection Grant	13,415	10,062	75%
Conditional transfers to Special Grant for PWDs	12,611	9,459	75%
2c. Other Government Transfers	3,076,005	2,959,111	96%
Avian Influenza Project (AIP)	10,000	0	0%
Unspent balances – UnConditional Grants	3,550	3,550	100%
Community Agricultural Infrastructural Improvement Project (CAIIP)	26,013	0	0%
NTD(MOH)	12,778	36,880	289%
Northern Uganda Social Action Fund II (NUSAF II)	2,585,540	2,373,516	92%
Roads maintenance - Uganda Roads Fund (URF)	215,338	296,549	138%
MoLG	111,172	111,172	100%
UAC(MOH)	6,379	10,000	157%
Global fund (MOH)	5,520	13,306	241%
UNEB-PLE Supervision	5,444	0	0%
Unspent balances – Other Government Transfers	28,871	28,871	100%
NAADS	65,400	85,267	130%
3. Local Development Grant	527,962	448,768	85%
LGMSD (Former LGDP)	527,962	448,768	85%
4. Donor Funding	252,094	176,324	70%
PACE	6,620	0	0%
Global Fund	5,520	0	0%
Neglected Tropical Diseases (NTD)	60,858	0	0%
NUHITES	172,717	176,324	102%
Uganda AIDS Commission (UAC)	6,379	0	0%
Total Revenues	15,114,649	11,895,989	79%

(i) Cummulative Performance for Locally Raised Revenues

Local Revenue Performance at 40 percent during the second quarter was grossly below the quarterly target of 75 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 is yet to pick up. 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 like Educational/Instruction related levies, Registration (e.g. Births, Deaths, Marriages, etc.) Fees, Tax Tribunal - Court Charges and Fees due to not well designed modalities to collect them however their licensing rates has already been issued by MoLG.

(ii) Cummulative Performance for Central Government Transfers

Most of the Central Government Grants remitted to the district from MFPED during the third quarter at an average of 79 percent was well above the quarterly target of 50 percent. Conditional and unconditional grants all performed very well. Nevertheless, both USE, UPE, conditional transfer non wage technical, NAADS, Uganda roads funds, grants performed the target at 75 percent.

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Summary: Cummulative Revenue Performance

However the releases of wages, Urban Unconditional Grant – Wage 28 percent, Conditional Grant to Tertiary Salaries 28 percent, Conditional Grant to Agric. Ext Salaries 30 percent, Conditional transfers to Salary and Gratuity for LG elected Political leaders 53 percent, Conditional Grant to PHC Salaries 47 percent, Conditional transfers to Councilors allowances and Ex- Gratia for LLGs 23 percent were below target of 75 percent. NUSAF II performed very well at 92% as funds for both operations and sub projects was disbursed for entirely all the sub projects of the 35 Community infrastructure sub projects and the 70 household income sub projects

(iii) Cummulative Performance for Donor Funding

Donor funds performance at 70 percent was below the quartley target of 75 percent. 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, and other donors were not realized at all for reasons unknown to the district.

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	628,457	57%	277,104	210,008	76%
Locally Raised Revenues	38,796	82,094	212%	9,699	28,356	292%
Unspent balances – UnConditional Grants	1,407	1,407	100%	0	0	
Multi-Sectoral Transfers to LLGs	558,544	165,192	30%	139,636	55,064	39%
District Unconditional Grant - Non Wage	141,132	102,306	72%	35,283	34,102	97%
Transfer of District Unconditional Grant - Wage	369,944	277,458	75%	92,486	92,486	100%
<i>Development Revenues</i>	2,709,140	2,452,676	91%	677,285	2,377,585	351%
LGMSD (Former LGDP)	43,553	36,776	84%	10,888	0	0%
Other Transfers from Central Government	2,585,540	2,373,516	92%	646,385	2,359,516	365%
Multi-Sectoral Transfers to LLGs	39,298	11,823	30%	9,824	7,882	80%
District Equalisation Grant	40,749	30,561	75%	10,187	10,187	100%
Total Revenues	3,818,962	3,081,134	81%	954,389	2,587,593	271%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,109,823	628,135	57%	277,104	213,679	77%
Wage	620,331	465,249	75%	155,083	155,083	100%
Non Wage	489,491	162,886	33%	122,021	58,596	48%
<i>Development Expenditure</i>	2,709,140	2,451,903	91%	677,285	2,385,124	352%
Domestic Development	2,709,140	2,451,903	91%	677,285	2,385,124	352%
Donor Development	0	0		0	0	
Total Expenditure	3,818,962	3,080,038	81%	954,389	2,598,803	272%
C: Unspent Balances:						
<i>Recurrent Balances</i>		323	0%			
<i>Development Balances</i>		773	0%			
Domestic Development		773	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,096	0%			

The accumulative revenue out-turn of 81 percent by the third quarter was far the very best in administration by far above 75 percent target. This was mainly due release of 92 percent of NUSAF2 development grant. Cumulative Recurrent revenues low performance at 57 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 good performance of 91 percent were mainly attributed to good realization of NUSAF 2 funding by office of the prime minister. Multisector transfers to LLGs were voted under sector specific votes. There was a significant cumulative expenditure good performance at 81 percent that arose from both recurrent and development expenditures. For quarter three, quarterly revenue performed at 271 percent (recurrent at 76 and development at 351 percent) while quarterly expenditures performed at 272 percent (recurrent at 77 and development at 352 percent). Local revenue was well realized from various sources with a marked improvement of 292 percent though it never changed as of the previous quarter.

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

An unspent balance of Ushs (000s) 1,096 was where 323 was to meet the cost of bank charges and 773 balance for capacity building under staff training for orientation of primary head teachers recruited

Vote: 564 Amolatar District**2013/14 Quarter 3****Workplan 1a: Administration****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
No. (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	4
No. of monitoring reports generated	4	4
No. of monitoring reports generated (PRDP)	8	0
No. of existing administrative buildings rehabilitated	1	0
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	3,080,038
Cost of Workplan (UShs '000):	3,818,962	3,080,038

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 3****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	109,966	68%	40,103	36,337	91%
Conditional Grant to PAF monitoring	42,257	31,692	75%	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	8,551	38%	5,616	2,850	51%
Transfer of District Unconditional Grant - Wage	91,691	68,769	75%	22,923	22,923	100%
Total Revenues	161,367	109,966	68%	40,103	36,337	91%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	161,367	109,966	68%	40,103	37,119	93%
Wage	91,691	68,769	75%	22,923	22,923	100%
Non Wage	69,676	41,197	59%	17,180	14,196	83%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	161,367	109,966	68%	40,103	37,119	93%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The accumulative revenue out-turn of 68 percent by the third quarter was far below the 75 percent target by 7 percent. This was mainly due to non realization of local revenue to the sector. Cumulative recurrent revenue under performance at 68 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 performance at 68 percent that arose from only the recurrent expenditures, For quarter three only, quarterly revenue performed at 91 percent (recurrent at 93 and development at 0 percent) while quarterly expenditures performed at 93 percent (recurrent at 93 and development at 0 percent) as explained above. No funds remained in the accounts in the third quarter

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

No funds remained in the accounts in the third quarter

(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 3

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	33618850
Value of Hotel Tax Collected	550	130
Value of Other Local Revenue Collections	376672	10500000
Date of Approval of the Annual Workplan to the Council	30/08/2013	30/08/2013
Date for presenting draft Budget and Annual workplan to the Council	30/06/2014	28/2/2015
Date for submitting annual LG final accounts to Auditor General	27/09/2013	27/09/2013
<i>Function Cost (UShs '000)</i>	161,367	109,966
Cost of Workplan (UShs '000):	161,367	109,966

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 3****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	358,644	63%	143,276	127,653	89%
Conditional Grant to DSC Chairs' Salaries	23,400	14,400	62%	5,850	5,100	87%
Conditional transfers to Contracts Committee/DSC/PA	51,564	38,199	74%	12,891	12,417	96%
Conditional transfers to DSC Operational Costs	20,436	15,327	75%	5,109	5,109	100%
Conditional transfers to Salary and Gratuity for LG ele	131,040	68,800	53%	32,760	16,800	51%
Conditional transfers to Councillors allowances and Ex	84,360	19,800	23%	21,090	6,600	31%
Locally Raised Revenues	70,000	47,745	68%	17,500	21,585	123%
Multi-Sectoral Transfers to LLGs	128,001	51,502	40%	32,000	25,751	80%
District Unconditional Grant - Non Wage	32,658	79,137	242%	8,165	26,379	323%
Transfer of District Unconditional Grant - Wage	31,645	23,733	75%	7,911	7,911	100%
Total Revenues	573,103	358,644	63%	143,276	127,653	89%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	573,103	347,103	61%	143,276	118,292	83%
Wage	270,445	202,833	75%	67,611	67,611	100%
Non Wage	302,658	144,270	48%	75,664	50,681	67%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	573,103	347,103	61%	143,276	118,292	83%
C: Unspent Balances:						
<i>Recurrent Balances</i>		11,540	2%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		11,540	2%			

The accumulative revenue out-turn of 63 percent by the third quarter was below the 75 percent target by 12 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 61 percent that arose from only the recurrent expenditures. For quarter three only, quarterly revenue performed at 89 percent being recurrent only while quarterly recurrent expenditures performed at 83 percent as explained above. The cumulative outturn of unconditional grant none wage is 323% as a result of more allocation to meet councilor's emoluments approved by executive committee.

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

A total of Ushs (000) 11,540 remained on the account to facilitate to facilitate training under land management service Ushs (000) 7,874, and Ushs(000) 3,666 for capacity building land administration

(ii) Highlights of Physical Performance

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

Vote: 564 Amolatar District

2013/14 Quarter 3

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	3
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)	99	0
No. and type of surveying equipment purchased (PRDP)	1	1
No. of land applications (registration, renewal, lease extensions) cleared	212	35
No. of Land board meetings	4	3
No. of Auditor Generals queries reviewed per LG	20	0
Function Cost (UShs '000)	573,103	347,103
Cost of Workplan (UShs '000):	573,103	347,103

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 3****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	277,164	80%	86,502	90,616	105%
Conditional Grant to Agric. Ext Salaries	49,190	14,729	30%	12,298	3,326	27%
Conditional transfers to Production and Marketing	44,461	74,103	167%	11,115	24,701	222%
NAADS (Districts) - Wage	221,685	166,264	75%	55,421	55,421	100%
Locally Raised Revenues	2,001	500	25%	500	0	0%
Unspent balances – UnConditional Grants	64	64	101%	0	0	
Transfer of District Unconditional Grant - Wage	28,673	21,505	75%	7,168	7,168	100%
<i>Development Revenues</i>	935,574	898,996	96%	233,893	426,979	183%
Conditional Grant for NAADS	810,750	810,750	100%	202,688	405,375	200%
Conditional transfers to Production and Marketing	54,341	0	0%	13,585	0	0%
Other Transfers from Central Government	65,400	85,267	130%	16,350	19,867	122%
Multi-Sectoral Transfers to LLGs	135	0	0%	34	0	0%
District Unconditional Grant - Non Wage	4,947	2,978	60%	1,237	1,737	140%
Total Revenues	1,281,647	1,176,160	92%	320,396	517,596	162%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	346,073	253,208	73%	86,518	93,831	108%
Wage	299,548	224,661	75%	74,886	74,887	100%
Non Wage	46,525	28,547	61%	11,632	18,945	163%
<i>Development Expenditure</i>	935,574	861,912	92%	233,878	394,360	169%
Domestic Development	935,574	861,912	92%	233,878	394,360	169%
Donor Development	0	0		0	0	
Total Expenditure	1,281,647	1,115,121	87%	320,396	488,192	152%
C: Unspent Balances:						
<i>Recurrent Balances</i>		23,956	7%			
<i>Development Balances</i>		37,083	4%			
Domestic Development		37,083	4%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		61,039	5%			

The accumulative revenue out-turn of 92 percent by the third quarter was above the 75 percent target by 17 percent. Cumulative recurrent revenue performance at 73 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 however not fully. The cumulative development revenues performance of 92 percent was mainly attributed to good realization of production and marketing grant from the centre. For quarter three quarterly revenue performed at 162 percent (recurrent at 105 and development at 183 percent) while quarterly expenditures performed at 152 percent. Ushs (000) 61,039 remained on the account where Ushs (000) 39,299 was production and marketing grants Ushs (000) 19,299 was PRDP restocking and Ushs (000) 20,000 for completion of slaughter house at Amolatar Town council and Ushs (000) 21,740 NAADS grant for technology improvement at LLGs

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

Ushs (000) 61,039 remained on the account where Ushs (000) 39,299 and Ushs (000) 21,740 NAADS grant for technology improvement at LLGs

(ii) Highlights of Physical Performance

Vote: 564 Amolatar District**2013/14 Quarter 3****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	556
No. of farmers receiving Agriculture inputs	1936	654
Function Cost (US\$ '000)	1,109,907	1,017,125
Function: 0182 District Production Services		
No. of livestock vaccinated	100000	65567
No. of livestock by type undertaken in the slaughter slabs	4745	456
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	97,996
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	1,115,121

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 3****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	940,677	70%	337,579	310,172	92%
Conditional Grant to PHC Salaries	939,069	635,881	68%	234,767	208,498	89%
Conditional Grant to PHC- Non wage	103,697	77,790	75%	25,924	25,942	100%
Conditional Grant to NGO Hospitals	161,813	121,359	75%	40,453	40,453	100%
Sanitation and Hygiene	140,734	105,647	75%	35,184	35,279	100%
Locally Raised Revenues	5,002	0	0%	1,250	0	0%
<i>Development Revenues</i>	622,473	473,420	76%	155,618	131,090	84%
Conditional Grant to PHC - development	330,976	281,330	85%	82,744	115,842	140%
Donor Funding	252,094	176,324	70%	63,023	4,372	7%
Other Transfers from Central Government	34,677	13,144	38%	8,669	10,876	125%
Multi-Sectoral Transfers to LLGs	4,726	2,622	55%	1,181	0	0%
Total Revenues	1,972,787	1,414,098	72%	493,197	441,263	89%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,350,314	935,767	69%	337,579	338,204	100%
Wage	939,069	704,302	75%	234,767	234,767	100%
Non Wage	411,245	231,466	56%	102,811	103,437	101%
<i>Development Expenditure</i>	622,473	338,695	54%	155,618	90,841	58%
Domestic Development	370,379	180,345	49%	92,595	46,947	51%
Donor Development	252,094	158,350	63%	63,023	43,894	70%
Total Expenditure	1,972,787	1,274,462	65%	493,197	429,045	87%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,910	0%			
<i>Development Balances</i>		134,725	22%			
Domestic Development		116,751	32%			
Donor Development		17,974	7%			
Total Unspent Balance (Provide details as an annex)		139,635	7%			

The cumulative revenue out-turn of 72 percent by the end of the third quarter was below the 75 percent target by 3 percent. This was mainly due to none realization of donor funds from NUHITES in the quarter. Recurrent revenues performance at 69 percent was nearer the target but with a significant shortfall in PHC wage grant and none remittance of local revenue. The cumulative development revenue under performance of 54 percent was unsatisfactory. There was unsatisfactory cumulative expenditure performance at 65 percent attributed especially from development expenditures that was at 54 percent. The cumulative recurrent expenditures at 69 percent were unsatisfactory performance especially due to slow implementation of sanitation activities. A balance of 7 percent Ushs (000) 139,635 remained in the account where Ushs (000) 17,974 was for development donors activities under NUHITES Ushs (000) 4,372, UAC Ushs (000) 10,000, NTD Ushs (000) 3,602 while Ushs (000) 4,910 is sanitation funds for community health activities. Ushs (000) 116,751 is for government development where Ushs 79,214 is PRDP funds for completion of DHO office at Ushs (000) 46,000, mortuary at Ushs (000) 33,214 and PHC development of Ushs 37,537 is for completion of staff house at Anamwany HC II

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

A balance of 7 percent Ushs (000) 139,635 remained in the account where Ushs (000) 17,974 was for development donors activities ,Ushs (000) 116,751 is for government development ,

(ii) Highlights of Physical Performance

Vote: 564 Amolatar District**2013/14 Quarter 3****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
No. of Health unit Management user committees trained (PRDP)	1	1
No of OPD and other wards rehabilitated (PRDP)	2	1
No of theatres constructed (PRDP)	1	0
No of theatres rehabilitated (PRDP)	1	0
Value of medical equipment procured	11359549	0
Value of medical equipment procured (PRDP)	33130000	250
No of maternity wards constructed (PRDP)	1	1
Number of outpatients that visited the NGO Basic health facilities	5728	2345
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	200	243
Number of trained health workers in health centers	114	144
No.of trained health related training sessions held.	156	48
Number of outpatients that visited the Govt. health facilities.	120000	93451
No. and proportion of deliveries conducted in the Govt. health facilities	1300	1675
%age of approved posts filled with qualified health workers	78	80
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	50
No. of children immunized with Pentavalent vaccine	670	6786
No. of new standard pit latrines constructed in a village	6	1
No. of villages which have been declared Open Defecation Free(ODF)	100	12
No of healthcentres constructed (PRDP)	1	1
No of staff houses constructed	1	0
No of staff houses constructed (PRDP)	2	1
No of staff houses rehabilitated (PRDP)	5	1
Number of inpatients that visited the NGO hospital facility	2800	1359
No. and proportion of deliveries conducted in NGO hospitals facilities.	500	456
Number of outpatients that visited the NGO hospital facility	3500	1324
Number of inpatients that visited the Govt. health facilities.	3000	3897
Function Cost (US\$ '000)	1,972,787	1,274,462
Cost of Workplan (US\$ '000):	1,972,787	1,274,462

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 maternity on going at Amolatar HC IV, under rehabilitation of 5 staff houses we have 9 latrines to be rehabilitated and there procurement is ongoing as well together with rehabilitation of theatres under Amolatar HC IV

Vote: 564 Amolatar District**2013/14 Quarter 3****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	3,714,836	77%	1,209,309	1,239,647	103%
Conditional Grant to Tertiary Salaries	276,324	78,655	28%	69,081	25,151	36%
Conditional Grant to Primary Salaries	2,983,822	2,338,126	78%	745,955	786,489	105%
Conditional Grant to Secondary Salaries	838,344	592,375	71%	209,586	198,442	95%
Conditional Grant to Primary Education	269,963	269,963	100%	67,491	89,987	133%
Conditional Grant to Secondary Education	287,931	287,930	100%	71,983	95,977	133%
Conditional transfers to School Inspection Grant	13,415	10,062	75%	3,354	3,354	100%
Conditional Transfers for Non Wage Technical & Farn	120,738	120,738	100%	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	0%
Transfer of District Unconditional Grant - Wage	31,057	15,528	50%	7,764	0	0%
<i>Development Revenues</i>	352,892	278,267	79%	88,223	109,746	124%
Conditional Grant to SFG	313,561	266,527	85%	78,390	109,746	140%
Multi-Sectoral Transfers to LLGs	39,331	11,740	30%	9,833	0	0%
Total Revenues	5,190,224	3,993,103	77%	1,297,532	1,349,393	104%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	4,837,332	3,714,836	77%	1,209,309	1,240,095	103%
Wage	4,129,547	3,097,160	75%	1,032,387	1,032,834	100%
Non Wage	707,785	617,676	87%	176,922	207,261	117%
<i>Development Expenditure</i>	352,892	201,919	57%	88,223	91,867	104%
Domestic Development	352,892	201,919	57%	88,223	91,867	104%
Donor Development	0	0		0	0	
Total Expenditure	5,190,224	3,916,755	75%	1,297,532	1,331,962	103%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		76,348	22%			
Domestic Development		76,348	22%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		76,348	1%			

The accumulative revenue out-turn of 77 percent by the third quarter was satisfactory and above the 75 percent target by 2 percent. This was mainly due to over realization of USE, UPE and nonwage for Namasale farm/technical school. Cumulative recurrent revenue performance at 77 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 good performance of 79 percent was mainly attributed by good realization of SFG/PRP grants from central government. However there was a significant low cumulative expenditure performance at 57 percent that arose from development expenditures. For quarter three quarterly revenue performed at 104 percent (recurrent at 103 and development at 124 percent) while quarterly expenditures performed at 103 percent (recurrent at 103 and development at 104 percent).

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

Ushs (000) 76,348 remained on the account for construction of completion of classroom block at Abaler PS at Ushs (000) 46,000, supply of furniture for the resource center

Vote: 564 Amolatar District**2013/14 Quarter 3****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	231
No. of textbooks distributed	10000	0
No. of pupils enrolled in UPE	42900	11361
No. of student drop-outs	100	75
No. of Students passing in grade one	80	43
No. of pupils sitting PLE	5000	939
No. of classrooms constructed in UPE (PRDP)	4	2
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	10
No. of teacher houses rehabilitated (PRDP)	2	0
No. of primary schools receiving furniture (PRDP)	4	0
Function Cost (US\$ '000)	3,657,641	2,894,849
Function: 0782 Secondary Education		
No. of students sitting O level	3000	2500
No. of students enrolled in USE	47500	2750
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	816,290
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	1	28
No. of students in tertiary education	450	450
Function Cost (US\$ '000)	397,062	198,908
Function: 0784 Education & Sports Management and Inspection		
No. of secondary schools inspected in quarter		16
No. of tertiary institutions inspected in quarter		12
No. of inspection reports provided to Council		3
No. of primary schools inspected in quarter		28
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	3,916,755

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 outpt has been captured under building and other

Vote: 564 Amolatar District**2013/14 Quarter 3****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	0	0%
Roads Rehabilitation Grant	283,520	141,760	50%	70,880	0	0%
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	0	0%
<i>Development Revenues</i>	592,046	476,853	81%	140,794	138,683	99%
Roads Rehabilitation Grant	346,524	173,261	50%	86,631	0	0%
Unspent balances – Other Government Transfers	28,871	28,871	100%	0	0	0%
Other Transfers from Central Government	215,338	274,393	127%	53,835	138,683	258%
Multi-Sectoral Transfers to LLGs	1,314	328	25%	328	0	0%
Total Revenues	926,145	629,896	68%	224,319	138,683	62%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	334,099	153,042	46%	83,525	75,138	90%
Wage	22,565	16,924	75%	5,641	5,641	100%
Non Wage	311,534	136,119	44%	77,883	69,497	89%
<i>Development Expenditure</i>	592,046	303,704	51%	140,794	190,437	135%
Domestic Development	592,046	303,704	51%	140,794	190,437	135%
Donor Development	0	0		0	0	
Total Expenditure	926,145	456,746	49%	224,319	265,575	118%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		173,150	29%			
Domestic Development		173,150	29%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		173,150	19%			

The accumulative revenue out-turn of 68 percent by the second quarter was above the 75 percent target by 7 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 good performance at 81 percent was due to good releases of roads rehabilitation grant, local revenue from bank interests. There was a significant cumulative expenditure under performance at 51 percent that arose mainly from the development expenditures. For quarter three only, quarterly revenue performed at 62 percent, while quarterly expenditures performed at 49 percent Ushs (000). 173,150 remained on the account .This balance arose as a result of delays in seeking permission in the acquiring of machines for used on the roads especially on force accounts as permission has to be granted by ministry of works and low capacity of service providers who could not supply machines in time for use on the roads delaying payments

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

Ushs (000). 173,150 remained on the account for various road works at the end of quarter 3 the roads are Chakwara - Awikori road at Ushs (000) 79,123, Awello –Ojem and Muchomole swamp at Ushs (000) 94,027 .

(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 3****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		
No of bottle necks removed from CARs	11	11
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	6
Length in Km. of rural roads constructed	12	12
Length in Km. of rural roads rehabilitated	9	4
Length in Km. of rural roads constructed (PRDP)	20	12
Length in Km. of rural roads rehabilitated (PRDP)	15	7
Function Cost (UShs '000)	926,145	456,746
Function: 0482 District Engineering Services		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	926,145	456,746

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 -Awikori 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 3****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	16,216	75%	5,405	5,405	100%
Transfer of District Unconditional Grant - Wage	21,621	16,216	75%	5,405	5,405	100%
<i>Development Revenues</i>	502,395	425,545	85%	125,599	175,412	140%
Conditional transfer for Rural Water	498,138	423,417	85%	124,534	174,348	140%
Multi-Sectoral Transfers to LLGs	4,257	2,128	50%	1,064	1,064	100%
Total Revenues	524,016	441,761	84%	131,004	180,817	138%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	21,621	16,216	75%	5,405	5,405	100%
Wage	21,621	16,216	75%	5,405	5,405	100%
Non Wage	0	0		0	0	
<i>Development Expenditure</i>	502,395	197,048	39%	125,599	58,784	47%
Domestic Development	502,395	197,048	39%	125,599	58,784	47%
Donor Development	0	0		0	0	
Total Expenditure	524,016	213,264	41%	131,004	64,189	49%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		227,433	45%			
Domestic Development		227,433	45%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		228,497	44%			

The accumulative revenue out-turn of 84 percent by the third quarter was on 75 percent. This was mainly due to better performances of rural water grant. Cumulative recurrent revenues good performance at 75 percent was due to good realization of rural water grant. The cumulative development revenues good performance of 85 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 41 percent that arose from both recurrent and development expenditures. For quarter three only, quarterly revenue performed at 138 percent (recurrent at 100 and development at 140 percent) while quarterly expenditures performed at 49 percent (recurrent at 100 and development at 47 percent). The poor development revenue and expenditure performances during the quarter were due to delay procurement.

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

Ushs (000s) 228,497 remained on the account for borehole drillings and rehabilitations for 13 boreholes and rehabilitation of 10 more, this as a result of the firm awarded contract delaying in sinking of the boreholes awarded to them

(ii) Highlights of Physical Performance

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

Vote: 564 Amolatar District**2013/14 Quarter 3****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	3
No. of water points tested for quality	20	0
No. of deep boreholes drilled (hand pump, motorised)	10	10
No. of deep boreholes rehabilitated	10	10
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	13	13
No. of water and Sanitation promotional events undertaken	62	1
No. of water user committees formed.	13	13
No. Of Water User Committee members trained	16	13
No. of public latrines in RGCs and public places	5	0
No. of District Water Supply and Sanitation Coordination Meetings	8	3
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	3
No. of sources tested for water quality	29	13
No. of water points rehabilitated	16	10
% of rural water point sources functional (Shallow Wells)	73	89
No. of water pump mechanics, scheme attendants and caretakers trained	24	0
Function Cost (US\$ '000)	524,016	213,264
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	524,016	213,264

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 3****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	41,024	69%	14,925	13,675	92%
Conditional Grant to District Natural Res. - Wetlands (36,263	27,198	75%	9,066	9,066	100%
Locally Raised Revenues	5,002	0	0%	1,250	0	0%
Transfer of District Unconditional Grant - Wage	18,435	13,826	75%	4,609	4,609	100%
<i>Development Revenues</i>	4,863	4,090	84%	1,216	2,045	168%
Multi-Sectoral Transfers to LLGs	4,863	4,090	84%	1,216	2,045	168%
Total Revenues	64,563	45,114	70%	16,141	15,720	97%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	59,700	39,064	65%	14,925	17,951	120%
Wage	18,435	13,826	75%	4,609	4,609	100%
Non Wage	41,265	25,238	61%	10,316	13,342	129%
<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	41,109	64%	16,141	17,951	111%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,960	3%			
<i>Development Balances</i>		2,045	42%			
Domestic Development		2,045	42%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		4,005	6%			

The accumulative revenue out-turn of 70 percent by the third quarter was below the 75 percent target by 5 percent. This was mainly due to no realization of local revenue. Cumulative recurrent revenue under performance at 69 percent was due to under realization of local revenue as above. There was an insignificant cumulative expenditure under performance at 64 percent that arose from recurrent expenditure. For quarter three quarterly revenue performed at 97 percent (recurrent at 92 and development at 168 percent) while quarterly expenditures performed at 120 percent (recurrent at 120 and development at 0 percent). Ushs (000) 4,005 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) 4,005 remained on the account for tree planting, travel inland and fuel

(ii) Highlights of Physical Performance

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

Vote: 564 Amolatar District**2013/14 Quarter 3****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	30
Number of people (Men and Women) participating in tree planting days	120	90
No. of Agro forestry Demonstrations	60	0
No. of monitoring and compliance surveys/inspections undertaken	8	6
No. of community women and men trained in ENR monitoring	102	6
No. of community women and men trained in ENR monitoring (PRDP)	66	0
No. of monitoring and compliance surveys undertaken	40	30
No. of environmental monitoring visits conducted (PRDP)	28	0
No. of new land disputes settled within FY	60	2
Function Cost (UShs '000)	64,563	41,109
Cost of Workplan (UShs '000):	64,563	41,109

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 3****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	40,194	71%	14,124	13,374	95%
Conditional Grant to Functional Adult Lit	6,622	4,968	75%	1,656	1,656	100%
Conditional Grant to Community Devt Assistants Non	1,678	1,257	75%	419	419	100%
Conditional Grant to Women Youth and Disability Gr	6,040	4,530	75%	1,510	1,510	100%
Conditional transfers to Special Grant for PWDs	12,611	9,459	75%	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	19,907	75%	6,636	6,636	100%
<i>Development Revenues</i>	54,701	3,869	7%	13,675	1,934	14%
LGMSD (Former LGDP)	44,587	0	0%	11,147	0	0%
Multi-Sectoral Transfers to LLGs	10,113	3,869	38%	2,528	1,934	76%
Total Revenues	111,269	44,063	40%	27,799	15,308	55%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	56,568	37,173	66%	14,124	14,932	106%
Wage	26,543	19,907	75%	6,636	6,636	100%
Non Wage	30,025	17,265	58%	7,488	8,296	111%
<i>Development Expenditure</i>	54,701	1,735	3%	13,675	955	7%
Domestic Development	54,701	1,735	3%	13,675	955	7%
Donor Development	0	0		0	0	
Total Expenditure	111,269	38,908	35%	27,799	15,887	57%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,022	5%			
<i>Development Balances</i>		2,134	4%			
Domestic Development		2,134	4%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		5,155	5%			

The accumulative revenue out-turn of 40 percent by the second quarter was below the 75 percent target by 35 percent.. Cumulative recurrent revenues under performance at 71 percent was due to no release of local revenue, however unconditional grant was well realized. Cumulative development revenue under performance at 0 percent as this was mistakenly budgeted under planning unit for LGMSDP transfers to CDD but also reflected under community budget. There was a significant cumulative expenditure under performance at 35 percent that arose mainly from the development expenditures that has not been remitted to community department yet it is budgeted for as explained above. For quarter two, quarterly revenue performed at 55 percent (recurrent at 95 and development at 14 percent) while quarterly expenditures performed at 56 percent (recurrent at 106 and development at 7 percent) as explained above. Ushs (000) 5,155 remained on the account for PWD as they had not yet formalized the groups to be disbursed fund for income generation

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

Ushs (000) 5,155 remained on the account for PWD as they had not yet formalized the groups to be disbursed fund for income generation

(ii) Highlights of Physical Performance

Vote: 564 Amolatar District**2013/14 Quarter 3****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	0
No. of Active Community Development Workers	17	0
No. FAL Learners Trained	1815	1324
No. of children cases (Juveniles) handled and settled	8	0
No. of Youth councils supported	4	0
No. of assisted aids supplied to disabled and elderly community	0	1
No. of women councils supported	1	3
Function Cost (UShs '000)	111,269	38,908
Cost of Workplan (UShs '000):	111,269	38,908

Community mobilization , supervision of FAL activities , travell inland

Vote: 564 Amolatar District**2013/14 Quarter 3****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	10,472	77%	3,172	3,172	100%
Unspent balances – UnConditional Grants	954	954	100%	0	0	
Transfer of District Unconditional Grant - Wage	12,689	9,517	75%	3,172	3,172	100%
<i>Development Revenues</i>	454,959	498,834	110%	113,740	184,787	162%
LGMSD (Former LGDP)	335,785	386,537	115%	83,946	184,787	220%
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	0	0%
Total Revenues	468,603	509,305	109%	116,912	187,959	161%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	13,644	9,769	72%	3,172	3,343	105%
Wage	12,689	9,517	75%	3,172	3,172	100%
Non Wage	954	252	26%	0	171	
<i>Development Expenditure</i>	454,959	418,508	92%	113,740	199,523	175%
Domestic Development	454,959	418,508	92%	113,740	199,523	175%
Donor Development	0	0		0	0	
Total Expenditure	468,603	428,278	91%	116,912	202,866	174%
C: Unspent Balances:						
<i>Recurrent Balances</i>		702	5%			
<i>Development Balances</i>		80,325	18%			
Domestic Development		80,325	18%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		81,028	17%			

The accumulative revenue out-turn of 109 percent by the third quarter was above the 75 percent target by 34 percent. This was mainly due to good performance of central government grants. Cumulative recurrent revenue performance was good at 77 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 109 percent was due to good realization of LGMSDP funds and under budgeting. There was a significant cumulative expenditure under performance at 48 percent. For quarter three, quarterly revenue performed at 161 percent (recurrent at 100 and development at 162 percent) while quarterly expenditures performed at 174 percent (recurrent at 105 and development at 175 percent).

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

Ushs (000) 80,325 remained in the account for repair of planning unit vehicle Ushs (000) 8,000, completion of staff house at Arwotcek HC II at Ushs (000) 29,000, completion of staff house at Muntu at Ushs (000) 43,325

(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	428,278
Cost of Workplan (UShs '000):	468,603	428,278

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

Vote: 564 Amolatar District**2013/14 Quarter 3****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	16,472	75%	5,491	5,491	100%
Conditional Grant to PAF monitoring	5,620	4,215	75%	1,405	1,405	100%
Transfer of District Unconditional Grant - Wage	16,343	12,257	75%	4,086	4,086	100%
Total Revenues	21,963	16,472	75%	5,491	5,491	100%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	21,963	15,957	73%	5,491	5,186	94%
Wage	16,343	12,257	75%	4,086	4,086	100%
Non Wage	5,620	3,700	66%	1,405	1,100	78%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	21,963	15,957	73%	5,491	5,186	94%
C: Unspent Balances:						
<i>Recurrent Balances</i>		515	2%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		515	2%			

The accumulative revenue out-turn of 75 percent by the third quarter was on the 75 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	15/01/2014
Function Cost (UShs '000)	21,963	15,957
Cost of Workplan (UShs '000):	21,963	15,957

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 3****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>		16,908
<i>General Staff Salaries</i>		155,083
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		656
<i>Allowances</i>		2,705
<i>Statutory salaries</i>		2,000
<i>Medical Expenses (To Employees)</i>		0
<i>Incapacity, death benefits and funeral expenses</i>		650
<i>Books, Periodicals and Newspapers</i>		56
<i>Welfare and Entertainment</i>		400
<i>Printing, Stationery, Photocopying and Binding</i>		127
<i>Telecommunications</i>		1,680
<i>Electricity</i>		112
<i>Consultancy Services- Long-term</i>		0
<i>Travel Inland</i>		10,483
<i>Fuel, Lubricants and Oils</i>		2,081
<i>Maintenance - Vehicles</i>		12,030
<i>Scholarships and related costs</i>		150
<i>Wage Rec't:</i>	92,486	155,083
<i>Non Wage Rec't:</i>	21,431	27,930
<i>Domestic Dev't:</i>	7,742	22,108
<i>Donor Dev't:</i>		
Total	121,660	205,121

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 sent for training at UMI for post graduate trainings in management 25 members of council and 13 technical staff travelled for a study tour in Isingiro District Reports for the study tour produced discussed in the committee meetings and implementation is on going)
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Vote: 564 Amolatar District**2013/14 Quarter 3****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		
Availability and implementation of LG capacity building policy and plan	YES (Support training of 33 lower local government staffs in participatory planning , monitoring and evaluation)	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.)
Non Standard Outputs:	One (1) quarterly report ,monthly pay change submitted to Ministry of Public service and other line ministries	23 staffs pay change submitted to Ministry of Public service for accessibility of payroll
<i>Allowances</i>		3,500
<i>Workshops and Seminars</i>		0
<i>Staff Training</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Property Expenses</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	10,888	3,500
<i>Donor Dev't:</i>		
Total	10,888	3,500
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	Payed salaries for 6 contract staff, printed payroll for 8 departments and displayed them on the district notice boards
<i>Advertising and Public Relations</i>		17,320
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,976	17,320
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,976	17,320
Output: Office Support services		
Non Standard Outputs:	6 times maintainance of CAO's vechle, 42 travel inland , procure 6855 liters of fuel , maintainance of 2 mower machines , procurement of stationaries	2 Service effected for administration vehicles, supported 4 CAO's travell to workshops and supervision , procured 674 liters of fuel for administration, procured 2 caton of printing paapers and serviced desktop computers and a photocoping machine

Vote: 564 Amolatar District**2013/14 Quarter 3****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		
Contract Staff Salaries (Incl. Casuals, Temporary)		0
Books, Periodicals and Newspapers		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		210
Bank Charges and other Bank related costs		106
Sales Tax Account VAT (System)		0
Electricity		0
Other Utilities- (fuel, gas, firewood, charcoal)		1,000
Maintenance - Vehicles		12,030
Wage Rec't:		
Non Wage Rec't:	16,715	13,346
Domestic Dev't:	0	
Donor Dev't:		
Total	16,715	13,346
Output: Assets and Facilities Management		
No. of monitoring reports generated	4 (Amolatar District HQ)	4 (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)	4 (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 solar panels purchased and installed	0	0 (NA)
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)
Non Standard Outputs:		
Non-Residential Buildings		0

Vote: 564 Amolatar District**2013/14 Quarter 3****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		
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	2,445	0
Donor Dev't:		0
Total	2,445	0
Output: Other Capital		

Non Standard Outputs:

Ensure NUSAF2 funds are transferred to different community accounts in the sub county of Awelo, Etam, Namsale, Agidak , Aputi, Akwon , Agwingiri, Arwotcek, Namasale TC, Muntu , Amolatar TC

Other Advances		2,359,516
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	646,385	2,359,516
Donor Dev't:		0
Total	646,385	2,359,516

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 (24 staff paid salaries , Filled returns to URA FOR quarter 2 , procured 56 books of accounts , payment vouchers, 2 tonnes of printing papers)

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

Submitted final accounts for Q2 for PAC discussion and Financial report for grant performance before DECand Finance Committee

Telecommunications		200
Travel Inland		3,010
Fuel, Lubricants and Oils		950
Maintenance Other		300
Books, Periodicals and Newspapers		3,000
Printing, Stationery, Photocopying and Binding		630
Bank Charges and other Bank related costs		58
General Staff Salaries		22,923

Vote: 564 Amolatar District**2013/14 Quarter 3****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>Allowances</i>		2,610
<i>Wage Rec't:</i>	22,923	22,923
<i>Non Wage Rec't:</i>	9,086	10,758
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	32,009	33,681
Output: Revenue Management and Collection Services		
Value of Other Local Revenue Collections	94168 (Namasale and Amolatar Town Councils; Namasale, Etam, Awelo, Arwotcek, Akwon, Aputi, Agikdak, Muntu and Agwingiri sub counties)	1050000 (NA)
Value of Hotel Tax Collected	138 (Amolatar and Namasale Town Councils)	130 (NA)
Value of LG service tax collection	9709 (11 revenue returns collected from 11 9 subcounties and 2 twon councils, conduct one revenue assesment by technical and finance committee members in 2 landing sites and 2 markets)	33618850 (Supported collection of rvenue 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)
Non Standard Outputs:	More local revenue raised, more revenue points identified & reports submitted to standing committee concern.	NA
<i>Allowances</i>		424
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,621	424
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,621	424
Output: Budgeting and Planning Services		
Date for presenting draft Budget and Annual workplan to the Council	0	28/2/2015 (District Annual Budget Estimates 2014/15 and work plans laid to be laid in march 2014)
Date of Approval of the Annual Workplan to the Council	(NA)	30/08/2013 (District budget conference held on 28/11/2013 and proposed investment for FY 2014/15 adopted for scrutiny)
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 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.
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,235	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,235	0

Vote: 564 Amolatar District**2013/14 Quarter 3****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**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 boocks of accounts and distributed them to 8 department
<i>Travel Inland</i>		2,230
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	810	2,230
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	810	2,230

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(NA)	27/09/2013 (27/09/2013)
Non Standard Outputs:	NA	NA
<i>Allowances</i>		634
<i>Books, Periodicals and Newspapers</i>		0
<i>Fuel, Lubricants and Oils</i>		150
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,429	784
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,429	784

Additional information required by the sector on quarterly Performance

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

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

Non Standard Outputs:	3 staff paid 12 monthly salaries and salary and gratuity for elected political leaders paid	Salaries paid to 3 staff paid , contract committee approved 36 contracts and defered 3 , evaluation committee faciltied for 4 sittings . 2 catons of printing papers procuired and small office equipments procuired
<i>Medical Expenses(To Employees)</i>		500
<i>Books, Periodicals and Newspapers</i>		0
<i>Welfare and Entertainment</i>		558

Vote: 564 Amolatar District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Printing, Stationery, Photocopying and Binding</i>		782
<i>Bank Charges and other Bank related costs</i>		107
<i>Subscriptions</i>		0
<i>Medical and Agricultural supplies</i>		0
<i>Travel Inland</i>		5,904
<i>Fuel, Lubricants and Oils</i>		1,538
<i>Maintenance - Vehicles</i>		2,645
<i>Telecommunications</i>		300
<i>General Staff Salaries</i>		67,611
<i>Allowances</i>		19,411
<i>Wage Rec't:</i>	67,611	67,611
<i>Non Wage Rec't:</i>	25,665	31,745
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	93,276	99,356

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	Salaries for DSC chairperson paid, prepared quarterly reports for committee meetings.
<i>Allowances</i>		290
<i>Advertising and Public Relations</i>		4,360
<i>Recruitment Expenses</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel Inland</i>		740
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,445	5,390
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,445	5,390

Output: LG Land management services

No. of Land board meetings	1 (Held at district HQ)	1 (All the eight land applicants were approved Report produced and submitted before committee of works and technical services)
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Vote: 564 Amolatar District**2013/14 Quarter 3****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		
No. of land applications (registration, renewal, lease extensions) cleared	53 (Recive land application for registration, renewal , lease extension and clear for all the 11 lower local government)	14 (Processed and completed the registration of 8 new land applicants submitted reports to line ministry and before works and technical service committee)
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>		1,365
<i>Welfare and Entertainment</i>		120
<i>Telecommunications</i>		100
<i>Electricity</i>		0
<i>Travel Inland</i>		1,730
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,968	3,315
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,968	3,315
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)	0 (2 PAC meeting held by mid half of the year and action is being taken by the accounting officer on PAC recommendations)
No. of LG PAC reports discussed by Council	1 (Quarterly reports discussed in district council hall at district HQ)	1 (PAC report discussed by council on 19/11/2013)
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	Members of PAC and Council had one meeting each in the quarter. Quarter reports submitted to Auditor general
<i>Allowances</i>		2,180
<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	2,429
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,726	2,429
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)	0 (24 members of land committee were trained as the first lot on their roles in procedures of land quisations and land disputes and management)
Non Standard Outputs:	NN	NA

Vote: 564 Amolatar District**2013/14 Quarter 3****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		
Allowances		7,802
Workshops and Seminars		0
Wage Rec't:		
Non Wage Rec't:	3,170	7,802
Domestic Dev't:		
Donor Dev't:		
Total	3,170	7,802

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	All 34 NAADS staff at district and sub counties paid salarie Procuired 1 tone of printing papers , Serviced 2 computures at district NAADS office
General Staff Salaries		59,768
Allowances		1,442
Workshops and Seminars		0
Bank Charges and other Bank related costs		290
Telecommunications		450
Information and Communications Technology		1,350
Wage Rec't:	55,421	59,768
Non Wage Rec't:		
Domestic Dev't:	1,423	3,532
Donor Dev't:		
Total	56,844	63,300

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	1 (Cassava technology established in a 11 Sub county Demonstrations (Aputi, Akwon, Agikdak, Namasale, Etam, Awelo, Arwotcek, Muntu and Agwingir sub counties and Amolatar and Namasale Town Councils) each 1 demo)	1 (157 farmers introduced to cassva technology and provided with cassava steams for technology improvement)
Non Standard Outputs:	NA	Attended 1 DARST meeting in Ngetta by the District NAADS coordinator
Allowances		1,660
Social Security Contributions (NSSF)		0
Gratuity Payments		0

Vote: 564 Amolatar District**2013/14 Quarter 3****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		
Workshops and Seminars		0
Telecommunications		0
Rent - Produced Assets to private entities		0
Consultancy Services- Short-term		2,286
Travel Inland		5,766
Tax Account		0
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:	8,624	9,712
Donor Dev't:		
Total	8,624	9,712

Output: Cross cutting Training (Development Centres)

Non Standard Outputs:	Training of farmers for a development committee, 4 quarterly meeting with sub counties NAADS coordinators and ASAPs	Held a quarterly meeting with with sub counties NAADS coordinators and ASAPs on performance and improvement of service delivery under the theme of self reliance for increased productivity
Fuel, Lubricants and Oils		5,000
Allowances		12,053
Social Security Contributions (NSSF)		0
Workshops and Seminars		2,479
Printing, Stationery, Photocopying and Binding		0
Telecommunications		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	11,042	19,532
Donor Dev't:		
Total	11,042	19,532

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))	345 (Farmers in the 11 sub counties and 2 town councils benefited from new technology)

Vote: 564 Amolatar District**2013/14 Quarter 3****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

No. of functional Sub County Farmer Forums	11 (Transfers of funds for implementation of virious activities to 9 sub counties and 2 town councils of Awelo, Etam, Arwotcek, Akwon, Aputi, Agikdak, Muntu, Agwingiri, Namasale sub counties and Amolatar and Namasale Town Councils)	11 (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)
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))	234 (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)
Non Standard Outputs:	NA	NA
<i>LG Conditional grants(capital)</i>		359,656
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	193,761	359,656
<i>Donor Dev't:</i>	0	0
Total	193,761	359,656

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

Non Standard Outputs:	6 times servicing of NAADS, vehicle and procurement of 6000 literes of fuel for district operations	Service NAADS office vehicle once in the quarter
<i>Transport Equipment</i>		1,304
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,631	1,304
<i>Donor Dev't:</i>		0
Total	4,631	1,304

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Purchase of 8 tonners in year, repairs of 2 laptops, 1 desktop and printers, Anti virious updates and systems updates	Procuired 2 tonners for printer and udated anti viruis on DNC,s Laptop
<i>Other Advances</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,450	0
<i>Donor Dev't:</i>		0
Total	1,450	0

Output: Other Capital

Vote: 564 Amolatar District**2013/14 Quarter 3****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:	Procurement of (1) one honey extractor for the district	Procured one honey extractor for the district demonstration for value addition
<i>Machinery and Equipment</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,125	0
<i>Donor Dev't:</i>		0
Total	1,125	0

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

Non Standard Outputs:	quarterly reports submitted to MAIF; quarterly review meetings conducted at district level; office stationary procured; 3 monthly electricity and water bills paid and office tools, equipments and	4 staff in the department paid their monthly salaries, Held quarterly staff meetings, 1 quarterly reports submitted to MAIF; ; office stationary procured ; 3 monthly electricity and water bills paid and office tools, and
<i>General Staff Salaries</i>		15,119
<i>Allowances</i>		800
<i>Printing, Stationery, Photocopying and Binding</i>		246
<i>Bank Charges and other Bank related costs</i>		65
<i>Telecommunications</i>		300
<i>Electricity</i>		100
<i>General Supply of Goods and Services</i>		340
<i>Travel Inland</i>		2,330
<i>Fuel, Lubricants and Oils</i>		1,835
<i>Wage Rec't:</i>	19,465	15,119
<i>Non Wage Rec't:</i>	2,913	6,016
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	22,378	21,134

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (NA)	0 (Conducted disease surveillance in the sub counties of Arwotcek, Muntu and Namasale)
Non Standard Outputs:	Crop disease surveillance conducted in all 11 LLGs district wide	NA
<i>Workshops and Seminars</i>		0
<i>Travel Inland</i>		792
<i>Fuel, Lubricants and Oils</i>		1,320

Vote: 564 Amolatar District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing*Wage Rec't:**Non Wage Rec't:* 2,112 2,112*Domestic Dev't:**Donor Dev't:***Total** 2,112 2,112**Output: Livestock Health and Marketing**

No. of livestock vaccinated	100000 (Livestock-cattle (20,000), goats (20,000), dogs/cats (1,000) and chicken (59,000)) vaccinated in all 11 LLGs of Namasale, Awelo, Etam., Arwotcek, Akown, Aputi, Agikdak, Muntu, Agwingiri sub counties and Amolatar and Namasale Town Councils; each 5,455)	35678 (Vaccinated 5793 cows and 3548 chicken through supporting communities in vaccination)
No of livestock by types using dips constructed	0 (NA)	0 (NA)
No. of livestock by type undertaken in the slaughter slabs	1186 (Amolatar and Namasale Town Councils)	234 (NA)
Non Standard Outputs:	monthly animal disease surveillance conducted district wide	NA

Allowances 0*Workshops and Seminars* 1,856*Printing, Stationery, Photocopying and Binding* 645*Telecommunications* 300*Travel Inland* 5,616*Fuel, Lubricants and Oils* 2,400*Wage Rec't:**Non Wage Rec't:* 3,375 10,817*Domestic Dev't:**Donor Dev't:***Total** 3,375 10,817**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 raod checks conducted	NA

Travel Inland 0

Vote: 564 Amolatar District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing*Wage Rec't:**Non Wage Rec't:* 2,107 0*Domestic Dev't:**Donor Dev't:***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: NA NA

Travel Inland 0*Wage Rec't:**Non Wage Rec't:* 1,125 0*Domestic Dev't:**Donor Dev't:***Total** 1,125 0**3. Capital Purchases****Output: PRDP-Abattoir construction and rehabilitation**

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

No. of abattoirs constructed in Urban areas 1 (Fencing and construction of water born toilet at the slaughter house and extension of piped water) 1 (Fencing and construction of water born toilet at the slaughter house and extension of piped water)

Non Standard Outputs: NA NA

Other Structures 625*Wage Rec't:* 0*Non Wage Rec't:* 0*Domestic Dev't:* 9,837 625*Donor Dev't:* 0**Total** 9,837 625**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**

Vote: 564 Amolatar District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Non Standard Outputs:	staff salaries for all health workers paid monthly, Office operations conducted; health services monitored and supervised; works and meetings conducted; travels facilitated and	All the salaries for 197 staff paid , quarterly support supervision conducted , one quarterly staff meeting held , 5 Workshops attended by the district health officer , 4 Tonnes of printing papers procured
<i>General Staff Salaries</i>		234,767
<i>Allowances</i>		6,133
<i>Workshops and Seminars</i>		626
<i>Computer Supplies and IT Services</i>		750
<i>Welfare and Entertainment</i>		182
<i>Printing, Stationery, Photocopying and Binding</i>		686
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		5
<i>Electricity</i>		150
<i>Water</i>		75
<i>General Supply of Goods and Services</i>		74
<i>Travel Inland</i>		3,459
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		2,198
<i>Maintenance Machinery, Equipment and Furniture</i>		0
<i>Transfers to Non Government Organisations(NGOs)</i>		43,894
<i>Wage Rec't:</i>	234,767	234,767
<i>Non Wage Rec't:</i>	7,472	8,624
<i>Domestic Dev't:</i>	8,669	5,713
<i>Donor Dev't:</i>	63,023	43,894
Total	313,932	292,998

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 Held one stakeholders meeting with communities, councilors , oppinion leaders on sanitation and hygine in the communities
<i>Allowances</i>		20,984
<i>Workshops and Seminars</i>		3,140
<i>Printing, Stationery, Photocopying and Binding</i>		426
<i>Telecommunications</i>		2,835
<i>General Supply of Goods and Services</i>		500

Vote: 564 Amolatar District

2013/14 Quarter 3

Workplan Performance in Quarter

US\$ Thousands

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

Travel Inland		9,631
Fuel, Lubricants and Oils		3,030
<i>Wage Rec't:</i>		
Non Wage Rec't:	35,183	40,545
Domestic Dev't:		
Donor Dev't:		
Total	35,183	40,545

2. Lower Level Services

Output: NGO Hospital Services (LLS.)

Number of outpatients that visited the NGO hospital facility	875 (Amai Hospital)	529 (Patients reporting for the a first or another visit to the hospital ward for treatment by second half of the quarter)
No. and proportion of deliveries conducted in NGO hospitals facilities.	125 (Women delivered at Amai Hospital)	116 (Pregnant mothers delivering in the facility second half of the quarter)
Number of inpatients that visited the NGO hospital facility	700 (Out patients admitted at Amai hospital)	394 (Patients reporting for the a first or another visit and admitted to the hospital ward for treatment for half of the year)
Non Standard Outputs:	NA	NA
<i>LG Unconditional grants(current)</i>		32,362
<i>Wage Rec't:</i>		0
Non Wage Rec't:	37,622	32,362
Domestic Dev't:		0
Donor Dev't:		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 outpatients that visited the NGO Basic health facilities	1432 (Tranfcers of PHC non wage for Medical Aid Alemere H/C II, for quartely activities of immunization outreaches, office mamangement , purchase of medicines)	898 (Patients reporting for the a first or another visit and to the hospital for treatment by second half of the quarter)
Number of inpatients that visited 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)	47 (NA)
Non Standard Outputs:	NA	NA
<i>LG Conditional grants(current)</i>		8,091

Vote: 564 Amolatar District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:		0
Non Wage Rec't:	2,832	8,091
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	2,832	8,091

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)	1119 (In patients admitted at Amolatar, Alyecmeda, Biko, Acii, Etam, Arwotcek, Aputi, Namasale, Awonangiro and Nakatiti H/Cs, by second half of the quarter)
Number of trained health workers in health centers	114 (Tained health workers available in Health facilities (Amolatar, Alyecmeda, Biko, Acii, Etam, Arwotcek, Aputi, Namasale , Awonangiro and Nakatiti H/Cs))	144 (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)
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)	6 (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)
Number of outpatients that visited the Govt. health facilities.	30000 (Outpatients attended to at Amolatar, Alyecmeda, Biko, Acii, Etam, Arwotcek, Aputi, Namasale, Nakatiti, Awonangiro)	31498 (Outpatients attended to at Amolatar, Alyecmeda, Biko, Acii, Etam, Arwotcek, Aputi, Namasale, Nakatiti, Awonangiro by the second half of the quarter)
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)	409 (Deliveries at Amolatar HC IV; Etam HC III, Aputi HC III, Namasale HC III, by second half of the quarter)
%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 by second half of the quarter)
No. of children immunized with Pentavalent vaccine	167 (Children under five immunised with pentavalent vaccine at Amolatar H/C IV, Namasale H/C II, Etam H/C III, Aputi H/C III, Awonangiro H/C II, Arwotcek H/C II, Nakatiti HC II, Acii H/C II, Biko H/C II and Alyecmeda H/C II)	1538 (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)
%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)	50 (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)
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, Arwiteck 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, Arwiteck H/C II, Acii H/C II, Biko H/C II and Alyecmeda H/C II

LG Conditional grants(current)

13,814

Vote: 564 Amolatar District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	19,702	13,814
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	19,702	13,814

Output: Standard Pit Latrine Construction (LLS.)

No. of villages which have been declared Open Defecation Free(ODF)	100 (In Awelo, Agikdak and Amolatar Town Council)	6 (Six villages have been declared defecation free in Arwotcwk sub county)
No. of new standard pit latrines constructed in a village	0 (NA)	1 (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)
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:	AConstruction of (2) two placenta pit at Nakatiti HC II and Aputi HC IIICompletion 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 hous	AConstruction of (2) two placenta pit at Nakatiti HC II and Aputi HC IIICompletion 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 hous
<i>Other Structures</i>		11,564
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	16,596	11,564
<i>Donor Dev't:</i>		0
Total	16,596	11,564

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Procurement of 60 pices of furniture fo the health centers of Anamwany, Awonangi, Arwotcek, and Nakatiti HC II	Procurement of 60 pices of furniture fo the health centers of Anamwany, Awonangi, Arwotcek, and Nakatiti HC II
<i>Furniture and Fixtures</i>		5,044

Vote: 564 Amolatar District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	1,261	5,044
Donor Dev't:		0
Total	1,261	5,044

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 on 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	New martenty block and Twin staff house at Amolatar HC IV
<i>Other Structures</i>		4,750
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	14,830	4,750
Donor Dev't:		0
Total	14,830	4,750

Output: PRDP-Healthcentre construction and rehabilitation

No of healthcentres constructed	1 (Construction of a moutary at Amolatar HC IV)	1 (Construction of a moutary at Amolatar HC IV)
No of healthcentres rehabilitated	0 (NA)	0 (NA)
Non Standard Outputs:	NA	NA
<i>Non-Residential Buildings</i>		17,696
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	9,427	17,696
Donor Dev't:		0
Total	9,427	17,696

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses rehabilitated	1 (A singl staff house renovated at Acii H/C II)	1 (A singl staff house renovated at Acii H/C II)
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 a)
Non Standard Outputs:	Varous health sector projects supervised and monitored	NA
<i>Residential Buildings</i>		1,903

Vote: 564 Amolatar District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	10,004	1,903
Donor Dev't:		0
Total	10,004	1,903

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards constructed	0 (NA)	0 (NA)
No of OPD and other wards rehabilitated	2 (Payment of retention on of OPD ward at Biko and Anamwany HC II's)	1 (Payment of retention on of OPD ward at Biko and Anamwany HC II's)
Non Standard Outputs:	NA	NA
<i>Non-Residential Buildings</i>		278
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	1,545	278
Donor Dev't:		0
Total	1,545	278

Output: Specialist health equipment and machinery

Value of medical equipment procured	283988 (An assortment of asic medical equipment procured for use at LLUs , like BP machines, Thestocopse, weighing scales and others)	0 (Procuired an assortment of basic medical equipment like BP machines, Thestocopse, weighing scales and others)
Non Standard Outputs:	NA	NA
<i>Machinery and Equipment</i>		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	2,841	0
Donor Dev't:		0
Total	2,841	0

Output: PRDP-Specialist health equipment and machinery

Value of medical equipment procured	250 (Procuirement of dental and theater equipments for Amolatar HC IV and Aputi , Etam, Namasale HC III's)	250 (Procuired an assortment of of dental and theater equipments for Amolatar HC IV and Aputi , Etam, Namasale HC III's)
Non Standard Outputs:	NA	NA
<i>Machinery and Equipment</i>		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	8,285	0
Donor Dev't:		0
Total	8,285	0

Vote: 564 Amolatar District**2013/14 Quarter 3****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

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 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)
No. of qualified primary teachers	654 (Ensure there are qualified teachers in the 50 government headed primary schools)	645 (qualified teachers in the 50 government headed primary schools)
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>		798,552
<i>Allowances</i>		846
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		199
<i>Primary Teachers' Salaries</i>		0
<i>Electricity</i>		0
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	745,955	798,552
<i>Non Wage Rec't:</i>	3,202	1,045
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	749,158	799,597

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)	23 (Trained all members of school management committee of 50 schools and 7 private schools)
Non Standard Outputs:	NA	NA
<i>Workshops and Seminars</i>		10,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	6,725	10,000
<i>Donor Dev't:</i>		
Total	6,725	10,000

Output: Distribution of Primary Instruction Materials

No. of textbooks distributed	2500 (Distribute 10000 text books to all the 50 primary schools in the district)	0 (This activity was not conducted in the quarter)
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Vote: 564 Amolatar District**2013/14 Quarter 3****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		
Non Standard Outputs:	NA	NA
<i>General Supply of Goods and Services</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,514	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,514	0
2. Lower Level Services		
Output: Primary Schools Services UPE (LLS)		
No. of 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 (43 pupils passed in division 1)
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)	25 (All pupils enrolled are in good accedmic progress and no drop out recorded)
No. of pupils enrolled in UPE	10725 (Ensure UPE enrollment for pupils in Primary schools is at least 42900 for all the 50primary schools in the district)	11361 (All school going children enrolled for UPE and their accadmeic progress monitoerd)
No. of pupils sitting PLE	1250 (Ensure at least 5000 pupils register and sit for PLE in the 50 primary schools in the district)	313 (All pupils in primary seven registeed ans sat for PLE)
Non Standard Outputs:	Support Extra curicullar activities in all the 50 primary schools , athletics , football, netball and other games	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	4 Classroom block completed at Amolatar Ps and Agidak Ps
<i>Non-Residential Buildings</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	6,412	0
<i>Donor Dev't:</i>		0
Total	6,412	0
Output: Furniture and Fixtures (Non Service Delivery)		

Vote: 564 Amolatar District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	Supplies of furniture to teachers resource centers , 1 executive chairs, 3 boock shelves , public adress systems	50 Tthree seater desk delivered to Aweeiwot and burkwoyo PS
<i>Furniture and Fixtures</i>		1,431
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	12,911	1,431
<i>Donor Dev't:</i>		0
Total	12,911	1,431

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0	4 (classroom at Amolatar And Agidak PS completed)
No. of classrooms constructed in UPE	4 (Construction of one classroom block at Otira PS)	2 (Construction of one classroom block at Otira PS)
Non Standard Outputs:	monitoring of PRDP and SFG projects	monitoring of PRDP and SFG projects
<i>Non-Residential Buildings</i>		62,318
<i>Monitoring, Supervision and Appraisal of Capital Works</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	28,618	62,318
<i>Donor Dev't:</i>		0
Total	28,618	62,318

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 (4 VIP latrines copmleted in Namasale,Aninolal,Opir, & Arwotcek PS)
No. of latrine stances rehabilitated	0	0 (NA)
Non Standard Outputs:	NA	NA
<i>Other Structures</i>		10,390
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	15,535	10,390
<i>Donor Dev't:</i>		0
Total	15,535	10,390

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances constructed	3 (Construction of 5 stance VIP latrine each at Aweeiwot PS , Acii PS)	10 (Construction of 5 stance VIP latrine each at Aweeiwot PS , Acii PS)
No. of latrine stances rehabilitated	0	0 (NA)

Vote: 564 Amolatar District**2013/14 Quarter 3****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		
Non Standard Outputs:		NA
<i>Other Structures</i>		7,728
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	7,939	7,728
<i>Donor Dev't:</i>		0
Total	7,939	7,728
Function: Secondary Education		
1. Higher LG Services		
Output: Secondary Teaching Services		
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 passing O level	300 (Ensure at least 300 students pass UCE and have good grades to join Advance level and other teartary insitutions)	300 (At least 300 students pass UCE and have good grades to join Advance level and other teartary insitution)
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)	500 (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
2. Lower Level Services		
Output: Secondary Capitation(USE)(LLS)		
No. of students enrolled in USE	47500 (Ensure at least 47500 students are enrolled in the secondary schools of Aputi, Awelo, Alemere comprehensive and seed secondary schools)	2750 (All enrolled 2750 students being supported by government)
Non Standard Outputs:		NA
<i>LG Conditional grants(current)</i>		75,981
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	71,983	75,981
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	71,983	75,981
Function: Skills Development		
1. Higher LG Services		
Output: Tertiary Education Services		

Vote: 564 Amolatar District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of students in tertiary education	450 (Ensure the enrollment of students at namasale junior technical school is at least 450)	450 (324 students have been enrolled)
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>		29,830
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		40,246
<i>Wage Rec't:</i>	76,845	29,830
<i>Non Wage Rec't:</i>	22,420	40,246
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	99,265	70,076

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

No. of secondary schools inspected in quarter	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)	8 (Inspected 7 secondary schools during the quarter)
No. of tertiary institutions inspected in quarter	4 (The school inspector should make 4 visits per quarter in Namasale junior technical schoo)	4 (Inspected namasale Technical school in the quarter)
No. of primary schools inspected in quarter	20 (In all financila year the scholl inspector should have made 80 school visits to ensure compliance)	8 (Inspecte 15 primary school during the quarter)
No. of inspection reports provided to Council	4 (In the financila year the schooll inspector should have provided 4 school inspection reports to council)	1 (One inspection report written and submitted to committee of health and education)
Non Standard Outputs:	NA	NA
<i>Allowances</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,312	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,312	0

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 rehabilitation of classrooms at Burkwoyo primary school and Awelo SS and rehabilitation of a laboratory at Awelo SS; tat had been remitted back to treasury

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

Vote: 564 Amolatar District**2013/14 Quarter 3****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

Non Standard Outputs:	Staff salaries paid for 3 established staff, quarterly reports submitted; staff salaries paid; motor vehicles and cycles maintained; computers services, an internet mobile modem procured and subscribed; detergents and sanitary materials procured; fuel for	Staff salaries paid for 3 established staff, quarterly reports submitted; ; motor vehicles and motorcycles maintained; computers services, an internet mobile modem procured and subscribed; detergents and sanitary materials procured; fuel for operations sup
<i>General Staff Salaries</i>		5,641
<i>Allowances</i>		0
<i>Staff Training</i>		0
<i>Recruitment Expenses</i>		0
<i>Computer Supplies and IT Services</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		1,975
<i>Small Office Equipment</i>		108
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		0
<i>Electricity</i>		0
<i>Travel Inland</i>		2,346
<i>Fuel, Lubricants and Oils</i>		5,115
<i>Maintenance - Civil</i>		5,650
<i>Maintenance - Vehicles</i>		4,509
<i>Wage Rec't:</i>	5,641	5,641
<i>Non Wage Rec't:</i>	14,879	19,702
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	20,520	25,344

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	CAIP projects district wide supervised, monitored and coordinated	NA
<i>General Staff Salaries</i>		5,730
<i>Travel Inland</i>		8,718
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		14,448
<i>Donor Dev't:</i>		
Total	0	14,448

2. Lower Level Services**Output: District Roads Maintenance (URF)**

Length in Km of District roads	196 (Amolatar-Abeja road (22 kms); Corner Aputi-	0 (molatar-Abeja road (22 kms); Corner Aputi-
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Vote: 564 Amolatar District**2013/14 Quarter 3****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)
7a. Roads and Engineering		
routinely maintained	Amai (20kms); Kagga-Ayamawele (20kms); Otangocinge-Ojem (6kms); Amai-Otangocinge (10kms); Anamwany-Odyedo (4kms); Anyangoga-Akongomit (7kms); Beibil-Acanoryema-amai (13kms); Etam-Burkwoyo-Odongoyere (14ms); Abako Atidi-Kitwe (6kms); Agwenonyal-Akampala (6kms); Amolatar Acon-Owiri (2kms); Odyak-Kitaleba (10kms); Ocamolum-Nalubwoyo landing site (12kms); Corner Banagadesh-Bangaldesh Landing Site (6kms); Chakwara-Amuk Landing site (4kms); Anamido-Adero (4kms);	Amai (20kms); Kagga-Ayamawele (20kms); Otangocinge-Ojem (6kms); Amai-Otangocinge (10kms); Anamwany-Odyedo (4kms); Anyangoga-Akongomit (7kms); Beibil-Acanoryema-amai (13kms); Etam-Burkwoyo-Odongoyere (14ms); Abako Atidi-Kitwe (6kms); Agwenonyal-Akampala (6kms); Amolatar Acon-Owiri (2kms); Odyak-Kitaleba (10kms); Ocamolum-Nalubwoyo landing site (12kms); Corner Banagadesh-Bangaldesh Landing Site (6kms); Chakwara-Amuk Landing site (4kms); Anamido-Adero (4kms);
Length in Km of District roads periodically maintained	6 (Agwingiri-Abwockwar Road (6kms))	6 (Nabweyo P/S-Nabweyo L/S-Gogwe Road (8kms) and Agwingiri-Abwockwar Road (6kms))
No. of bridges maintained	0 (NA)	0 (NA)
Non Standard Outputs:	NA	NA
<i>LG Unconditional grants(current)</i>		10,223
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	28,270	10,223
<i>Donor Dev't:</i>		0
Total	28,270	10,223

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

Length in Km. of rural roads constructed	12 (Abarikori-Awonangiro Road (6kms))	12 (Abarikori-Awonangiro Road (6kms))
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))	4 (Awelo-Ojem-Otangocinge Road (4kms) connecting Awelo and Arwotcek sub counties rehabilitated; Kagga-Acengryeng swamp (0.6km))
Non Standard Outputs:	NA	NA
<i>Roads and Bridges</i>		194,691
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	63,004	49,794
<i>Domestic Dev't:</i>	76,148	144,896
<i>Donor Dev't:</i>		0
Total	139,152	194,691

Output: PRDP-Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	7 (Periodic road maintainance of 7 km Ayamwele -ojem road)	7 (Periodic road maintainance of 7 km Ayamwele -ojem road)
Length in Km. of rural roads constructed	12 (Periodic road maintenance of 12 km on Aromi Abarikori road)	12 (Periodic road maintenance of 12 km on Aromi Abarikori road)
Non Standard Outputs:		NA
<i>Roads and Bridges</i>		20,870

Vote: 564 Amolatar District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	27,998	20,870
Donor Dev't:		0
Total	27,998	20,870

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
General Staff Salaries		5,585
Allowances		2,500
Travel Inland		0
Fuel, Lubricants and Oils		1,500
Maintenance - Civil		0
Maintenance - Vehicles		0
Maintenance Other		0
Workshops and Seminars		0
Wage Rec't:	5,405	5,405
Non Wage Rec't:		
Domestic Dev't:	2,041	4,180
Donor Dev't:		
Total	7,446	9,585

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	3 (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)	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)
No. of water points tested for quality	7 (Sources yet to be determined)	0 (NA)
No. of sources tested for water quality	7 (Sources yet to be determined)	13 (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)

Vote: 564 Amolatar District**2013/14 Quarter 3****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 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 District Water Supply and Sanitation Coordination Meetings	2 (At district and sub county levels)	1 (At district and sub county levels)
Non Standard Outputs:	10 old sources assessed for reahbilitation and survey for 12 new sources undertaken	0 old sources assessed for reahbilitation and survey for 12 new sources undertaken
<i>Bank Charges and other Bank related costs</i>		41
<i>Telecommunications</i>		0
<i>Travel Inland</i>		2,964
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,363	3,005
<i>Donor Dev't:</i>		
Total	2,363	3,005
Output: Support for O&M of district water and sanitation		
No. of water points rehabilitated	4 (Sites not yet determined)	10 (10 sites for borehole rehabilitation has been determined in the sub counties of Etam Muntu, Amwlo Agwingir, namasale and Awotcek)
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)	0 (NA)
% of rural water point sources functional (Shallow Wells)	73 (All 11 LLGs)	89 (All 11 LLGs)
No. of public sanitation sites rehabilitated	(NA)	0 (NA)
% of rural water point sources functional (Gravity Flow Scheme)	(NA)	0 (NA)
Non Standard Outputs:	NA	NA
<i>Allowances</i>		2,000
<i>Fuel, Lubricants and Oils</i>		1,044
<i>Maintenance - Vehicles</i>		6,820
<i>Maintenance Machinery, Equipment and Furniture</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	6,900	9,864
<i>Donor Dev't:</i>		
Total	6,900	9,864
Output: Promotion of Community Based Management, Sanitation and Hygiene		
No. of water and Sanitation	4 (Conduct 16 advocacy meeting on sanitation , training of water user committee, training of pump	1 (Conducted 11 advocacy meetings in the nine sub counties and 2 townccouncils)

Vote: 564 Amolatar District**2013/14 Quarter 3****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		
promotional events undertaken	mechanics , private sector ,care takers scheme attendants , radio promotion of hygiene, national hand washing campagain)	
No. of water user committees formed.	0	13 (Formation and training of water user committee)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0	0 (NA)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0	0 (NA)
No. Of Water User Committee members trained	0	13 (training of private sector members , pumps mechanics, training of pump mechanics)
Non Standard Outputs:	NA	NA
<i>Allowances</i>		2,684
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	6,726	2,684
<i>Donor Dev't:</i>		
Total	6,726	2,684
3. Capital Purchases		
Output: Borehole drilling and rehabilitation		
No. of deep boreholes drilled (hand pump, motorised)	5 (payment of retention and drilling of 10 boreholes in the village of Akongomit, kitaleba ,B, ongudoanaga,adyel,adwala,atangi,alobokwe)	10 (Payment of the ten bore holes dilled in FY 2013/14 completed)
No. of deep boreholes rehabilitated	0 (NA)	10 (Rehabilitation done for ten boreholes)
Non Standard Outputs:	NA	NA
<i>Other Structures</i>		5,811
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	35,041	5,811
<i>Donor Dev't:</i>		0
Total	35,041	5,811
Output: PRDP-Borehole drilling and rehabilitation		
No. of deep boreholes rehabilitated	0 (NA)	0 (NA)
No. of deep boreholes drilled (hand pump, motorised)	6 (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)	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)
Non Standard Outputs:	NA	NA

Vote: 564 Amolatar District**2013/14 Quarter 3****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>Other Structures</i>		33,240
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	65,000	33,240
<i>Donor Dev't:</i>		0
Total	65,000	33,240

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, workshops attended, office equipment maintained; cost of utilities and bank charges met	Payment of salary for one staff in environment office done, workshops attended, office equipment maintained; cost of utilities and bank charges met
<i>General Staff Salaries</i>		4,609
<i>Allowances</i>		400
<i>Telecommunications</i>		345
<i>Electricity</i>		100
<i>Travel Inland</i>		339
<i>Fuel, Lubricants and Oils</i>		500
<i>Workshops and Seminars</i>		0
<i>Small Office Equipment</i>		250
<i>Bank Charges and other Bank related costs</i>		0
<i>Wage Rec't:</i>	4,609	4,609
<i>Non Wage Rec't:</i>	1,128	1,934
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,736	6,543

Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	10 (Establishment of Tree nursery at the district head quarters and planted trees in 10 demonstration schools)	10 (Established one demonstration site at the district and fenced)
Number of people (Men and Women) participating in tree planting days	30 (District wide)	30 (12 farmers have been identified for seedling multiplication within their communities)
Non Standard Outputs:	Tree seedlings produced at District tree nursery and distributed for planting	NA

Vote: 564 Amolatar District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>Allowances</i>		605
<i>Fuel, Lubricants and Oils</i>		456
<i>Maintenance Other</i>		2,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,375	3,061
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,375	3,061
Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)		
No. of Agro forestry Demonstrations	60 (Training of the tree beneficiaries in the 10 schools on management of tree seedlings)	0 (Not yet established as the seedlings are still in the nusary)
No. of community members trained (Men and Women) in forestry management	0 (NA)	0 (NA)
Non Standard Outputs:	NA	NA
<i>Workshops and Seminars</i>		5,120
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,282	5,120
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,282	5,120
Output: Forestry Regulation and Inspection		
No. of monitoring and compliance surveys/inspections undertaken	2 (Conduct twice in a quarter Environment inspection at sub counties level)	2 (Conducted quartely supervision in the 6 sub counties of Akwon, Aputi,Agidak,namasale , Etam Awelo)
Non Standard Outputs:	NA	NA
<i>Workshops and Seminars</i>		1,895
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	927	1,895
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	927	1,895
Output: Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	0 (NA)	6 (Stake holders training and sensitization of physical planning committees and supervision)
Non Standard Outputs:	NA	NA
<i>Workshops and Seminars</i>		500

Vote: 564 Amolatar District**2013/14 Quarter 3****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*Wage Rec't:**Non Wage Rec't:* 1,682 500*Domestic Dev't:**Donor Dev't:***Total** 1,682 **500****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 gurd provided)	10 (13 projects made to comply with environment safe gurd i.e 3 road 3 VIP projects 7 constructions)
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Non Standard Outputs:	NA	NA
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Travel Inland 333*Wage Rec't:**Non Wage Rec't:* 1,673 333*Domestic Dev't:**Donor Dev't:***Total** 1,673 **333****Output: Land Management Services (Surveying, Valuations, Titling and lease management)**

No. of new land disputes settled within FY	30 (Sensitization of subcounty local leadres on environment laws at the sub county head quarters)	2 (Conducted consultive awarness meeting with leaders of Akwon and Aputi sub county on the preservation of forest reseves of Eryem)
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Non Standard Outputs:	NA	NA
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Workshops and Seminars 500*Wage Rec't:**Non Wage Rec't:* 500 500*Domestic Dev't:**Donor Dev't:***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	Paid salaries to the two staff at the community development office
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Travel Inland 20*Fuel, Lubricants and Oils* 0

Vote: 564 Amolatar District**2013/14 Quarter 3****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		396
Bank Charges and other Bank related costs		0
Wage Rec't:	6,636	6,636
Non Wage Rec't:	420	416
Domestic Dev't:		
Donor Dev't:		
Total	7,055	7,052
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)	0 (Conducted one (1) quartley supervision in sub counties to follow up on chail affairs at sub county levels in the sub county of muntu, Agwingiri, Aputi, Arwotcek, Etam, Awello, Namasal, Namasale TC, Amolatar Tc)
Non Standard Outputs:	NA	NA
Allowances		500
Travel Inland		0
Wage Rec't:		
Non Wage Rec't:	250	500
Domestic Dev't:		
Donor Dev't:		
Total	250	500
Output: Community Development Services (HLG)		
No. of Active Community Development Workers	17 (1 in each LLG of Namasale, Etam, Awelo, Arwotcek, Akwon, Aputi, Agikdak, Muntu and Agwingiri sub counties and 2 in each of the Namasale Town Council and Amolatar)	0 (Did not Conduc site mentoring to ACDOs, on chaild protection)
Non Standard Outputs:	CDD sub projects generations supported	NA
Workshops and Seminars		955
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	390	955
Donor Dev't:		
Total	390	955
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)	112 (Supported the FAL instructures on site with teaching materials)
Non Standard Outputs:	AL instructors motivated, FAL activities supervised and monitored, FAL proficiency test sadministered, quarterly reports prepared and submitted and motor cycle maintained	Motivated FAL instructors by providing them prepared proiciency tests

Vote: 564 Amolatar District**2013/14 Quarter 3****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		
Allowances		449
Travel Inland		563
Fuel, Lubricants and Oils		264
Wage Rec't:		
Non Wage Rec't:	1,906	1,276
Domestic Dev't:		
Donor Dev't:		
Total	1,906	1,276

Output: Support to Youth Councils

No. of Youth councils supported	1 (Support one (1) youth council sitting every quarter)	0 (Council meeting not supported and facilitated in the quarter)
Non Standard Outputs:	Support to youth day	NA
Allowances		0
Welfare and Entertainment		0
Travel Inland		0
Wage Rec't:		
Non Wage Rec't:	740	0
Domestic Dev't:		
Donor Dev't:		
Total	740	0

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)	1 (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
Allowances		0
Workshops and Seminars		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Telecommunications		0
Travel Inland		0
Fuel, Lubricants and Oils		0
Transfers to Non Government Organisations(NGOs)		5,000

Vote: 564 Amolatar District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Non Wage Rec't:</i>	3,455	5,000
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*Domestic Dev't:**Donor Dev't:*

Total	3,455	5,000
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Output: Reprmentation on Women's Councils

No. of women councils supported	1 (support one (1) quartley meeting for the woment council in the district)	1 (Supported women council meeting)
Non Standard Outputs:	Suppot to womwns day celebration	NA
<i>Allowances</i>		530
<i>Workshops and Seminars</i>		500
<i>Welfare and Entertainment</i>		74
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	718	1,104
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	718	1,104

Additional information required by the sector on quarterly Performance

Ush. (000) 476 for procurement of office furniture for District Youth Council office was remiited 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
<i>General Staff Salaries</i>		3,172
<i>Allowances</i>		135
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		153
<i>Bank Charges and other Bank related costs</i>		171
<i>Telecommunications</i>		120
<i>Electricity</i>		0
<i>Travel Inland</i>		2,820

Vote: 564 Amolatar District**2013/14 Quarter 3****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		
<i>Fuel, Lubricants and Oils</i>		514
<i>Maintenance - Vehicles</i>		231
<i>Wage Rec't:</i>	3,172	3,172
<i>Non Wage Rec't:</i>		171
<i>Domestic Dev't:</i>	3,989	3,973
<i>Donor Dev't:</i>		
Total	7,161	7,316

Output: Monitoring and Evaluation of Sector plans

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
<i>Travel Inland</i>		1,324
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	500	1,324
<i>Donor Dev't:</i>		
Total	500	1,324

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

Non Standard Outputs:	A Sub County Administrtaion Office Block and Staff house completed at Muntu Sub County HQ and Arwotcek H/C II respectively	A Sub County Administrtaion Office Block and Staff house completed at Muntu Sub County HQ and Arwotcek H/C II respectively
<i>Non-Residential Buildings</i>		106,481
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	36,591	106,481
<i>Donor Dev't:</i>		0
Total	36,591	106,481

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	One vehicle for CAO's office and 5 motorcycles for the sub county of Akwon, Arwotcek, Etam, Agwingiri, and Agidak procured	NA
<i>Transport Equipment</i>		0

Vote: 564 Amolatar District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	35,977	0
<i>Donor Dev't:</i>		0
Total	35,977	0

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	NA
<i>Transport Equipment</i>		55,486
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	27,793	55,486
<i>Donor Dev't:</i>		0
Total	27,793	55,486

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	Office furniture (2 low table , 2 set of sofers,1 confrence table , 6 chairs and 2 executive chairs procured for use at District HQ
<i>Furniture and Fixtures</i>		10,950
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,750	10,950
<i>Donor Dev't:</i>		0
Total	2,750	10,950

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	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
<i>Furniture and Fixtures</i>		21,309

Vote: 564 Amolatar District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	6,077	21,309
Donor Dev't:		0
Total	6,077	21,309

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
<i>General Staff Salaries</i>		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 Quarterly Internal Audit Reports	15/01/2014 (Quarterly internal audit reports submitted to District Chairperson, LGPAC, CAO, RDC, AG and PS MoLG)	15/01/2014 (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	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
<i>Allowances</i>		264
<i>Printing, Stationery, Photocopying and Binding</i>		230
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		606

Vote: 564 Amolatar District

2013/14 Quarter 3

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)
11. Internal Audit		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,405	1,100
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,405	1,100

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	1,617,654
<i>Non Wage Rec't:</i>	545,521	545,521
<i>Domestic Dev't:</i>	3,367,997	3,367,997
<i>Donor Dev't:</i>		
Total	5,575,067	5,575,067

Vote: 564 Amolatar District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Staff salaries ,effective office running, cordination, management and administration of the entire districty	Salaries of LLG for 42 staff both in sub counties and town councils paid out of District Unconditional wage and urban unconditional wage grants respectively directly to individual staff accounts by STP; and both District and and urban unconditional nonwage	0	NA
<i>Expenditure</i>				
291001 Transfers to Government Institutions	33,090	55,270	167.0%	
211101 General Staff Salaries	369,944	441,502	119.3%	
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	12,000	8,182	68.2%	
211103 Allowances	2,450	6,570	268.2%	
211104 Statutory salaries	0	2,000	N/A	
213001 Medical Expenses(To Employees)	1,000	200	20.0%	
213002 Incapacity, death benefits and funeral expenses	5,000	3,126	62.5%	
221007 Books, Periodicals and Newspapers	0	56	N/A	
221009 Welfare and Entertainment	4,000	1,912	47.8%	
221011 Printing, Stationery, Photocopying and Binding	0	6,439	N/A	
222001 Telecommunications	3,400	2,659	78.2%	
223005 Electricity	0	112	N/A	
225002 Consultancy Services- Long-term	2,000	2,000	100.0%	
227001 Travel Inland	21,900	22,264	101.7%	
227004 Fuel, Lubricants and Oils	26,124	8,164	31.3%	
228002 Maintenance - Vehicles	7,137	15,602	218.6%	
282103 Scholarships and related costs	0	1,150	N/A	
	<i>Wage Rec't:</i> 369,944	<i>Wage Rec't:</i> 441,502	<i>Wage Rec't:</i> 119.3%	
	<i>Non Wage Rec't:</i> 87,131	<i>Non Wage Rec't:</i> 85,237	<i>Non Wage Rec't:</i> 97.8%	
	<i>Domestic Dev't:</i> 30,970	<i>Domestic Dev't:</i> 50,470	<i>Domestic Dev't:</i> 163.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 488,045	Total 577,209	Total 118.3%	

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy	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	#Error	NA
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Vote: 564 Amolatar District**2013/14 Quarter 3****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

and plan

other local government to learn and share experiences in the areas of NAADS, SACCO, general administration, revenues and management of district council.)

No. (and type) of capacity building sessions undertaken

2 (Staffs supported for postgraduate trainings in DFM and DPAM, orientation of new staff, training of TPC on participatory planning and budgeting, orientation of councilors on OBT, review of performance of budgets by council and TPC, submission of quarterly reports)

2 (2 members of staff sent for training at UMI for post graduate trainings in management

100.00

25 members of council and 13 technical staff travelled for a study tour in Isingiro District

Reports for the study tour produced discussed in the committee meetings and implementation is on going)

Non Standard Outputs:

Human resource office coordinated

23 staffs pay change submitted to Ministry of Public service for accessibility of payroll

Expenditure

211103 Allowances	18,652	16,625	89.1%
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:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	43,553	26,277	60.3%
Donor Dev't:		0	0.0%
Total	43,553	26,277	60.3%

Output: Public Information Dissemination

0 NA

Non Standard Outputs:

4 quartley information on finance pinned on notice board, 6 contract staff salaries paid, 12 monthly rent for district water sores paid

Payed salaries for 6 contract staff, printed payroll for 8 departments and displayed them on the district notice boards

Expenditure

221001 Advertising and Public Relations	19,903	19,320	97.1%
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Vote: 564 Amolatar District

2013/14 Quarter 3

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:	19,903	Non Wage Rec't:	19,320	Non Wage Rec't:	97.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	19,903	Total	19,320	Total	97.1%

Output: Office Support services

0 NA

Non Standard Outputs: Property expences , consultancy services, wellfare and entainment, 10 times maintenance 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 liters 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	652	171.5%		
221014 Bank Charges and other Bank related costs	400	478	119.4%		
221099 Sales Tax Account VAT (System)	0	100	N/A		
223005 Electricity	600	1,030	171.7%		
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,000	1,000	100.0%		
228002 Maintenance - Vehicles	5,000	12,942	258.8%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	66,861	Non Wage Rec't:	26,331	Non Wage Rec't:	39.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	66,861	Total	26,331	Total	39.4%

Output: Assets and Facilities Management

No. of monitoring visits conducted	4 (Quarterly monitoring visits conducted for all approved projects in all 11 LLGs district wide)	4 (Monitoring conducted under finance and planning as an integrated activity)	100.00	NA
No. of monitoring reports generated	4 (at district level and discussed in DTPC, DEC and council)	4 (Monitoring reports for quarter 2 supported under boards and commisions)	100.00	

Vote: 564 Amolatar District

2013/14 Quarter 3

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 solar panels purchased and installed	0 (NA)	0 (NA)	0
No. of existing administrative buildings rehabilitated	1 (Completion of adiministration block housing CAOs and LC V chairperson office)	0 (NA)	.00
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

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	2,363,216	91.4%
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Vote: 564 Amolatar District

2013/14 Quarter 3

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>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	2,585,540	<i>Domestic Dev't:</i>	2,363,216	<i>Domestic Dev't:</i>	91.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,585,540	Total	2,363,216	Total	91.4%

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
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		

Expenditure

222001 Telecommunications	1,200	700	58.3%
227001 Travel Inland	1,473	8,810	598.2%
227004 Fuel, Lubricants and Oils	13,832	2,850	20.6%
228004 Maintenance Other	824	2,883	349.9%
221007 Books, Periodicals and Newspapers	6,540	5,350	81.8%
221011 Printing, Stationery, Photocopying and Binding	2,037	790	38.8%
221014 Bank Charges and other Bank related costs	360	292	81.1%
211101 General Staff Salaries	91,691	68,769	75.0%
211103 Allowances	7,192	5,095	70.8%

Vote: 564 Amolatar District**2013/14 Quarter 3****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>	68,769	<i>Wage Rec't:</i>	75.0%
<i>Non Wage Rec't:</i>	37,298	<i>Non Wage Rec't:</i>	26,770	<i>Non Wage Rec't:</i>	71.8%
<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	128,989	Total	95,539	Total	74.1%

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;)	33618850 (Supported collection of rvenue returns from 9 sub counties and 2 towncouncils and revenue assesment teams in the revenue points of bangaldesh , Namasale landing sites and Anyanggoga markets)	86561.74	NA
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;)	10500000 (NA)	2787.57	
Value of Hotel Tax Collected	550 (Amolatar Town Council (000s) ushs 350 and Namasale Town Councils (000s) ushs 200)	130 (NA)	23.64	
Non Standard Outputs:	More local revenue raised, more revenue points identified & reports submitted to standing committee concern.	NA		

Expenditure

<i>211103 Allowances</i>	3,748	1,474	39.3%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	6,484	<i>Non Wage Rec't:</i>	1,474	<i>Non Wage Rec't:</i>	22.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	6,484	Total	1,474	Total	22.7%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual	30/06/2014 (District Annual Budget Estimates 2014/15 and	28/2/2015 (District Annual Budget Estimates 2014/15 and	#Error	NA
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Vote: 564 Amolatar District**2013/14 Quarter 3****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

workplan to the Council	work plans laid and read to council)	work plans laid to be laid in march 2014)		
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)	30/08/2013 (District budget conference held on 28/11/2013 and proposed investment for FY 2014/15 adopted for scrutiny)	#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%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	12,938	6,203	<i>Non Wage Rec't:</i> 47.9%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
Total	12,938	6,203	Total 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 boocks of accounts and distributed them to 8 department	0	NA
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Expenditure

227001 Travel Inland	3,240	4,015	123.9%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	3,240	4,015	<i>Non Wage Rec't:</i> 123.9%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
Total	3,240	4,015	Total 123.9%

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 (27/09/2013)	#Error	NA
Non Standard Outputs:	NA	NA		

Expenditure

211103 Allowances	1,560	1,934	124.0%
221007 Books, Periodicals and Newspapers	6,940	651	9.4%
227004 Fuel, Lubricants and Oils	1,216	150	12.3%

Vote: 564 Amolatar District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	9,716	Non Wage Rec't:	2,735	Non Wage Rec't:	28.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	9,716	Total	2,735	Total	28.1%

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**

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	0	NA
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Expenditure

213001 Medical Expenses(To Employees)	0	1,350	N/A
221007 Books, Periodicals and Newspapers	0	235	N/A
221009 Welfare and Entertainment	0	558	N/A
221011 Printing, Stationery, Photocopying and Binding	981	952	97.1%
221014 Bank Charges and other Bank related costs	0	107	N/A
221017 Subscriptions	0	30	N/A
224001 Medical and Agricultural supplies	0	850	N/A
227001 Travel Inland	3,000	12,629	421.0%
227004 Fuel, Lubricants and Oils	3,000	5,307	176.9%
228002 Maintenance - Vehicles	0	4,926	N/A
222001 Telecommunications	0	500	N/A
211101 General Staff Salaries	270,445	202,833	75.0%
211103 Allowances	95,677	54,567	57.0%

Vote: 564 Amolatar District**2013/14 Quarter 3****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>	202,833	<i>Wage Rec't:</i>	75.0%
<i>Non Wage Rec't:</i>	102,658	<i>Non Wage Rec't:</i>	82,011	<i>Non Wage Rec't:</i>	79.9%
<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	373,103	Total	284,845	Total	76.3%

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	3,786	29.4%
221001 Advertising and Public Relations	360	6,460	1794.4%
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	886	24.4%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	25,780	20,725	80.4%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	25,780	20,725	80.4%

Output: LG Land management services

No. of Land board meetings	4 (Held at district HQ)	3 (All the eight land applicants were approved Report produced and submitted before committee of works and technical services)	75.00	NA
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Vote: 564 Amolatar District**2013/14 Quarter 3****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))	35 (Processed and completed the registration of 8 new land applicants submitted reports to line ministry and before works and technical service committee)	16.51	
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	3,995	71.1%
221009 Welfare and Entertainment	130	240	184.6%
222001 Telecommunications	80	220	275.0%
223005 Electricity	120	30	25.0%
227001 Travel Inland	1,400	1,730	123.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	7,874	<i>Non Wage Rec't:</i> 6,215	<i>Non Wage Rec't:</i> 78.9%
<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	7,874	Total 6,215	Total 78.9%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (Quarterly reports discussed in district council hall at district HQ)	3 (PAC report discussed by council on 19/11/2013)	75.00	NA
No. of Auditor Generals queries reviewed per LG	20 (8 from district sectors and 11 from LLGs of Namasale, Etam, Awelo, Arwotcek, Akwon, Aputi, Agikdak, Muntu and Agwingiri sub counties and Amolatar and Namasale town councils)	0 (2 PAC meeting held by mid half of the year and action is being taken by the accounting officer on PAC recommendations)	.00	
Non Standard Outputs:	Quarterly communication to members made and quarterly reports produced and submitted to kampala; and annual field verification of projects undertaken by PAC	Members of PAC and Council had one meeting each in the quarter. Quarter reports submitted to Auditor general		

Expenditure

211103 Allowances	9,080	7,726	85.1%
221010 Special Meals and Drinks	0	498	N/A
221014 Bank Charges and other Bank related costs	0	88	N/A
222001 Telecommunications	163	249	153.1%

Vote: 564 Amolatar District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel Inland	4,421	95	2.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	14,904	8,656	58.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	14,904	8,656	58.1%	

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)	0 (24 members of land committee were trained as the first lot on their roles in procedures of land quisations and land disputes and management)	.00	NA
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Non Standard Outputs: NA

NA

Expenditure

211103 Allowances	0	7,802	N/A	
221002 Workshops and Seminars	0	6,130	N/A	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	12,681	13,932	109.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	12,681	13,932	109.9%	

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**

Non Standard Outputs:	Salaries of NAADS staff paid	All 34 NAADS staff at district and sub counties paid salarie Procured 1 tone of printing papers , Serviced 2 computures at district NAADS office	0	NA
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Expenditure

211101 General Staff Salaries	221,685	170,611	77.0%	
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Vote: 564 Amolatar District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	2,361	2,865	121.3%
221002 Workshops and Seminars	3,109	1,247	40.1%
221014 Bank Charges and other Bank related costs	0	610	N/A
222001 Telecommunications	0	1,000	N/A
222003 Information and Communications Technology	0	1,350	N/A
<i>Wage Rec't:</i>	221,685	<i>Wage Rec't:</i> 170,611	<i>Wage Rec't:</i> 77.0%
<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>	5,690	<i>Domestic Dev't:</i> 7,072	<i>Domestic Dev't:</i> 124.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	227,375	Total 177,683	Total 78.1%

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	9,395	43.4%
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%
225001 Consultancy Services- Short-term	0	2,286	N/A
227001 Travel Inland	0	5,766	N/A
282091 Tax Account	0	352	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>	34,496	<i>Domestic Dev't:</i> 34,899	<i>Domestic Dev't:</i> 101.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	34,496	Total 34,899	Total 101.2%

Vote: 564 Amolatar District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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	0	NA
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Expenditure

227004 Fuel, Lubricants and Oils	0	9,750		N/A
211103 Allowances	38,220	21,964		57.5%
212101 Social Security Contributions (NSSF)	0	1,215		N/A
221002 Workshops and Seminars	0	2,479		N/A
221011 Printing, Stationery, Photocopying and Binding	5,947	1,062		17.9%
222001 Telecommunications	0	300		N/A
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	44,167	36,770	Domestic Dev't:	83.3%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	44,167	36,770	Total	83.3%

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

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))	654 (360 farmers received inputs in the sub counties of 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))	33.78	NA
No. of farmer advisory demonstration workshops	0 (NA)	0 (NA)	0	
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))	556 (Farmers in the 11 sub counties and 2 town councils benefited from new technology)	28.72	

Vote: 564 Amolatar District

2013/14 Quarter 3

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 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	
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Non Standard Outputs:	NA	NA		
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Expenditure

263201 LG Conditional grants(capital)	719,146	746,963		103.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	775,046	<i>Domestic Dev't:</i> 746,963	<i>Domestic Dev't:</i>	96.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	775,046	Total 746,963	Total	96.4%

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

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

231004 Transport Equipment	18,523	12,292		66.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	18,523	<i>Domestic Dev't:</i> 12,292	<i>Domestic Dev't:</i>	66.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	18,523	Total 12,292	Total	66.4%

Output: Office and IT Equipment (including Software)

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

321504 Other Advances	5,800	4,019		69.3%
<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>	5,800	<i>Domestic Dev't:</i> 4,019	<i>Domestic Dev't:</i>	69.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	5,800	Total 4,019	Total	69.3%

Output: Other Capital

		0	NA
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Vote: 564 Amolatar District**2013/14 Quarter 3****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

Expenditure

231005 Machinery and Equipment	4,500	4,500	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	4,500	4,500	100.0%
Donor Dev't:		0	0.0%
Total	4,500	4,500	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 submitted 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
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Expenditure

211101 General Staff Salaries	77,863	54,050	69.4%
211103 Allowances	0	800	N/A
221011 Printing, Stationery, Photocopying and Binding	845	246	29.1%
221014 Bank Charges and other Bank related costs	402	187	46.4%
222001 Telecommunications	1,320	900	68.2%
223005 Electricity	300	280	93.3%
224002 General Supply of Goods and Services	640	786	122.8%
227001 Travel Inland	7,543	4,345	57.6%
227004 Fuel, Lubricants and Oils	0	1,835	N/A
Wage Rec't:	77,863	54,050	69.4%
Non Wage Rec't:	11,650	9,379	80.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	89,513	63,429	70.9%

Output: Crop disease control and marketing

Vote: 564 Amolatar District**2013/14 Quarter 3****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 Plant marketing facilities constructed	0 (NA)	0 (Conducted disease surveillance in the sub counties of Arwotcek, Muntu and Namasale)	0	NA
Non Standard Outputs:	Crop disease surveillance conducted in all 11 LLGs district wide	NA		

Expenditure

221002 Workshops and Seminars	0	1,920		N/A
227001 Travel Inland	3,480	1,407		40.4%
227004 Fuel, Lubricants and Oils	1,803	1,752		97.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	8,448	<i>Non Wage Rec't:</i> 5,079	<i>Non Wage Rec't:</i>	60.1%
<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	8,448	Total 5,079	Total	60.1%

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)	456 (NA)	9.61	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)	65567 (Vaccinated 5793 cows and 3548 chicken through supporting communities in vaccination)	65.57	
Non Standard Outputs:	12 monthly animal disease surveillance conducted district wide	NA		

Expenditure

211103 Allowances	0	43		N/A
221002 Workshops and Seminars	0	1,856		N/A
221011 Printing, Stationery, Photocopying and Binding	1,200	645		53.8%
222001 Telecommunications	0	300		N/A
227001 Travel Inland	8,500	6,485		76.3%
227004 Fuel, Lubricants and Oils	3,800	2,400		63.2%

Vote: 564 Amolatar District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	13,500	<i>Non Wage Rec't:</i>	11,729	<i>Non Wage Rec't:</i>	86.9%
<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	13,500	Total	11,729	Total	86.9%

Output: Fisheries regulation

Quantity of fish harvested	0 (NA)	0 (NA)	0	NA
No. of fish ponds stocked	0 (NA)	0 (NA)	0	
No. of fish ponds constructed and maintained	0 (NA)	0 (NA)	0	
Non Standard Outputs:	57 BMU committee sensitized; 4 quarterly lake patrols conducted and daily road checks conducted		NA	

Expenditure

227001 Travel Inland	6,300	636	10.1%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	8,426	636	7.6%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		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		NA	

Expenditure

227001 Travel Inland	2,800	1,725	61.6%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	4,501	1,725	38.3%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		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
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Vote: 564 Amolatar District**2013/14 Quarter 3****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 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 (Fencing and construction of water born toilet at the slougher house and extension of piped water)	100.00	
Non Standard Outputs:	NA	NA		
<i>Expenditure</i>				
231007 Other Structures	35,411	15,398	43.5%	
<i>Wage Rec't:</i>		0	0.0%	
<i>Non Wage Rec't:</i>		0	0.0%	
<i>Domestic Dev't:</i>	39,411	15,398	39.1%	
<i>Donor Dev't:</i>		0	0.0%	
Total	39,411	15,398	39.1%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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 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	0	NA
<i>Expenditure</i>				
211101 General Staff Salaries	939,069	702,048	74.8%	
211103 Allowances	2,177	21,385	982.4%	
221002 Workshops and Seminars	220,835	128,997	58.4%	
221008 Computer Supplies and IT Services	0	1,703	N/A	
221009 Welfare and Entertainment	0	2,174	N/A	
221011 Printing, Stationery, Photocopying and Binding	1,626	1,031	63.4%	
221012 Small Office Equipment	0	75	N/A	
221014 Bank Charges and other Bank related costs	540	420	77.9%	
222001 Telecommunications	0	285	N/A	

Vote: 564 Amolatar District**2013/14 Quarter 3****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

223005 Electricity	300	223	74.3%	
223006 Water	300	225	75.0%	
224002 General Supply of Goods and Services	0	149	N/A	
227001 Travel Inland	69,497	21,089	30.3%	
227004 Fuel, Lubricants and Oils	9,244	25,482	275.7%	
228002 Maintenance - Vehicles	7,320	5,527	75.5%	
228003 Maintenance Machinery, Equipment and Furniture	2,301	1,800	78.2%	
291002 Transfers to Non Government Organisations(NGOs)	0	43,894	N/A	
Wage Rec't:	939,069	702,048	74.8%	
Non Wage Rec't:	29,889	18,024	60.3%	
Domestic Dev't:	34,677	78,084	225.2%	
Donor Dev't:	252,094	158,350	62.8%	
Total	1,255,729	956,505	76.2%	

Output: Promotion of Sanitation and Hygiene

0 NA

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
		Held one stakeholders meeting with communities, councilors , oppinion leaders on sanitation and hygine in the communities

Expenditure

211103 Allowances	0	23,039	N/A	
221002 Workshops and Seminars	17,720	17,852	100.7%	
221011 Printing, Stationery, Photocopying and Binding	0	426	N/A	
222001 Telecommunications	0	2,835	N/A	
224002 General Supply of Goods and Services	0	500	N/A	
227001 Travel Inland	103,430	9,631	9.3%	
227004 Fuel, Lubricants and Oils	19,583	3,030	15.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	140,734	57,312	40.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	140,734	57,312	40.7%	

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

No. and proportion of deliveries conducted in NGO hospitals facilities.	500 (Women delivered at Amai Hospital)	456 (Pregnant mothers delivering in the facility second half of the quarter)	91.20	NA
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Vote: 564 Amolatar District**2013/14 Quarter 3****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 NGO hospital facility	2800 (Out patients admitted at Amai hospital)	1359 (Patients reporting for the a first or another visit and admitted to the hospital ward for treatment for half of the year)	48.54	
Number of outpatients that visited the NGO hospital facility	3500 (Outpatients attended at Amai Hospital)	1324 (Patients reporting for the a first or another visit to the hospital ward for treatment by second half of the quarter)	37.83	
Non Standard Outputs:	NA	NA		

Expenditure

263102 LG Unconditional grants(current)	150,486	97,087	64.5%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	150,486	<i>Non Wage Rec't:</i> 97,087	<i>Non Wage Rec't:</i> 64.5%	
<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	150,486	Total 97,087	Total 64.5%	

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited 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)	243 (NA)	121.50	
No. and proportion of deliveries conducted in the NGO Basic health facilities	0 (NA)	0 (NA)	0	
Number of outpatients that visited the NGO Basic health facilities	5728 (Outpatients managed at Alemere HC II)	2345 (Patients reporting for the a first or another visit and to the hospital for treatment by second half of the quarter)	40.94	
Non Standard Outputs:	NA	NA		

Expenditure

263101 LG Conditional grants(current)	0	8,091	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>	11,327	<i>Non Wage Rec't:</i> 8,091	<i>Non Wage Rec't:</i> 71.4%	
<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	11,327	Total 8,091	Total 71.4%	

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

%age of approved posts filled with qualified health workers	78 (Amolatar, Alyecmeda, Biko, Acii, Etam, Arwotcek, Aputi, Namasale , Awonangiro and Nakatiti H/Cs)	80 (Staffing levels at Amolatar, Alyecmeda, Biko, Acii, Etam, Arwotcek, Aputi, Namasale , Awonangiro and Nakatiti H/Cs)	102.56	NA
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Vote: 564 Amolatar District**2013/14 Quarter 3****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 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))	by second half of the quarter) 144 (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)	126.32	
No.of trained health related training sessions held.	156 (Health related trainings held in Amolatar HC IV, Etam HC IV, Namasale HC III, Aputi HC III)	48 (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)	30.77	
Number of outpatients that visited the Govt. health facilities.	120000 (Outpatients attended to at Amolatar, Alyecmeda, Biko, Acii, Etam, Arwotcek, Aputi, Namasale, Nakatiti, Awonangiro)	93451 (Outpatients attended to at Amolatar, Alyecmeda, Biko, Acii, Etam, Arwotcek, Aputi, Namasale, Nakatiti, Awonangiro by the second half of the quarter)	77.88	
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)	1675 (Deliveries at Amolatar HC IV; Etam HC III, Aputi HC III, Namasale HC III, by second half of the quarter)	128.85	
% 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)	50 (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)	50.51	
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)	6786 (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)	1012.84	
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)	3897 (In patients admitted at Amolatar, Alyecmeda, Biko, Acii, Etam, Arwotcek, Aputi, Namasale, Awonangiro and Nakatiti H/Cs, by second half of the quarter)	129.90	

Vote: 564 Amolatar District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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5. Health

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	50,952	64.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	78,810	50,952	64.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	78,810	50,952	64.7%

Output: Standard Pit Latrine Construction (LLS.)

No. of villages which have been declared Open Deafecation Free(ODF)	100 (In Awelo, Agikdak and Amolatar Town Council)	12 (Six villages have been declared defecation free in Arwotcwk sub county)	12.00	NA
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)	1 (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)	16.67	
Non Standard Outputs:	NA	NA		

Expenditure

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

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

Non Standard Outputs:	2 placenta pits constructed each at Aputi and Nakatiti H/Cs and a cooking shade completed at Amolatar H/C IV; DHO's office block completed and Amolatar H/C IV compound designed and master planned	AConstruction of (2) two placenta pit at Nakatiti HC II and Aputi HC IIICompletion 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 hous	0	NA
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Expenditure

Vote: 564 Amolatar District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

231007 Other Structures	66,385	12,519	18.9%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	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> 12,519	<i>Domestic Dev't:</i> 18.9%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	66,385	Total 12,519	Total 18.9%	

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Procurement of furniture for Arwotcek HC II, Nakatiti HC II, Anamwany HC II and Awonangiro HC II	Procurement of 60 pices of furniture fo the health centers of Anamwany, Awonangiro, Arwotcek, and Nakatiti HC II	0	NA
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Expenditure

231006 Furniture and Fixtures	5,044	5,044	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>	5,044	<i>Domestic Dev't:</i> 5,044	<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	5,044	Total 5,044	Total 100.0%	

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	5,980	10.1%	
<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> 5,980	<i>Domestic Dev't:</i> 10.1%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	59,322	Total 5,980	Total 10.1%	

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)	1 (Construction of a moutary at Amolatar HC IV)	100.00	
Non Standard Outputs:	NA	NA		

Expenditure

231001 Non-Residential Buildings	37,708	17,696	46.9%	
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Vote: 564 Amolatar District**2013/14 Quarter 3****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>	37,708	<i>Domestic Dev't:</i>	17,696	<i>Domestic Dev't:</i>	46.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	37,708	Total	17,696	Total	46.9%

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses rehabilitated	5 (A singl staff house renovated at Acii H/C II, twin staff house completed at Alyecmeda H/C II and another twin staff house completed at Almolar H/C IV)	1 (A singl staff house renovated at Acii H/C II)	20.00	NA
No of staff houses constructed	2 (Completion of staff house at Anamwany H/C II and Acii HC II)	1 (Completion of one staff house at Anamwany HC II a)	50.00	
Non Standard Outputs:	Varous health sector projects supervised and monitored	NA		

Expenditure

231002 Residential Buildings	40,014	13,180	32.9%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	40,014	<i>Domestic Dev't:</i>	13,180	<i>Domestic Dev't:</i>	32.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	40,014	Total	13,180	Total	32.9%

Output: PRDP-OPD and other ward construction and rehabilitation

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

Expenditure

231001 Non-Residential Buildings	6,181	2,723	44.1%		
<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>	6,181	<i>Domestic Dev't:</i>	2,723	<i>Domestic Dev't:</i>	44.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	6,181	Total	2,723	Total	44.1%

Output: Specialist health equipment and machinery

Value of medical equipment procured	11359549 (An assortment of basic medical equipment procured for use at LLUs)	0 (Procured an assortment of basic medical equipment like BP machines, Thestocopse, weighing scales and others)	.00	NA
Non Standard Outputs:	NA	NA		

Expenditure

Vote: 564 Amolatar District**2013/14 Quarter 3****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

231005 Machinery and Equipment	11,365	11,982	105.4%	
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:	11,365	Domestic Dev't: 11,982	Domestic Dev't: 105.4%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 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)	250 (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		

Expenditure

231005 Machinery and Equipment	33,138	33,138	100.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	33,138	Domestic Dev't: 33,138	Domestic Dev't: 100.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 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 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	NA
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	
Non Standard Outputs:	PLE 2013 conducted	PLE conducted in all the 50 government headed primary schools in the district		

Expenditure

211101 General Staff Salaries	2,983,822	2,326,627	78.0%	
211103 Allowances	2,700	2,526	93.6%	

Vote: 564 Amolatar District**2013/14 Quarter 3****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

221011 Printing, Stationery, Photocopying and Binding	0	979		N/A
221014 Bank Charges and other Bank related costs	0	369		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	Wage Rec't: 2,400,499	Wage Rec't:	80.5%
Non Wage Rec't:	12,907	Non Wage Rec't: 8,709	Non Wage Rec't:	67.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	2,996,728	Total 2,409,208	Total	80.4%

Output: PRDP-Primary Teaching Services

No. of School management committees trained	231 (raining of SMC in 21 primary schools district wide)	231 (Trained all members of school management committee of 50 schools and 7 private schools)	100.00	NA
Non Standard Outputs:	NA	NA		
<i>Expenditure</i>				
221002 Workshops and Seminars	26,900	26,450		98.3%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't:	0.0%
Domestic Dev't:	26,900	Domestic Dev't: 26,450	Domestic Dev't:	98.3%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	26,900	Total 26,450	Total	98.3%

Output: Distribution of Primary Instruction Materials

No. of textbooks distributed	10000 (All 50 government aided primary schools district wide)	0 (This activity was not conducted in the quarter)	.00	NA
Non Standard Outputs:	NA	NA		
<i>Expenditure</i>				
224002 General Supply of Goods and Services	38,057	7,769		20.4%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	38,057	Non Wage Rec't: 7,769	Non Wage Rec't:	20.4%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	38,057	Total 7,769	Total	20.4%

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

No. of pupils sitting PLE	5000 (In all PLE centres)	939 (All pupils in primary seven registered ans sat for PLE)	18.78	NA
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Vote: 564 Amolatar District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Students passing in grade one	80 (In all PLE centres)	43 (43 pupils passed in division 1)	53.75	
No. of student drop-outs	100 (In all primary schools district wide)	75 (All pupils enrolled are in good accedmic progress and no drop out recorded)	75.00	
No. of pupils enrolled in UPE	42900 (All government aided primary schools (Etam subcounty 4,338; Awelo 3,301; Arwotcek 4,150; Aputi 4,418; Agikdak 2,697; Akwon 2,469; Muntu 3.129; Agwingiri 3,444; Amolatar Town Council 2,686 and Namasale subcounty and Namasale Town Council 5,414 pupils))	11361 (All school going children enrolled for UPE and their accadmeic progress monitoerd)	26.48	
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	275,953	102.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	269,963	275,953	102.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	269,963	275,953	102.2%	

*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%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	25,648	15,425	60.1%	
Donor Dev't:		0	0.0%	
Total	25,648	15,425	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 Three seater desk delivered to Aweeiwot and burkwoyo PS	0	NA
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Expenditure

Vote: 564 Amolatar District**2013/14 Quarter 3****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

231006 Furniture and Fixtures	51,645	7,012	13.6%	
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:	51,645	Domestic Dev't: 7,012	Domestic Dev't: 13.6%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	51,645	Total 7,012	Total 13.6%	

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 (Oтира Primary school in Aputi sub county and Opir PS in Muntu sub county , monitoring of projects)	2 (Construction of one classroom block at Oтира PS)	50.00	
Non Standard Outputs:	Constructions and completions of classrooms supervised and monitored	monitoring of PRDP and SFG projects		

Expenditure

231001 Non-Residential Buildings	106,472	73,352	68.9%	
281504 Monitoring, Supervision and Appraisal of Capital Works	8,000	12,071	150.9%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	114,472	Domestic Dev't: 85,423	Domestic Dev't: 74.6%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	114,472	Total 85,423	Total 74.6%	

Output: Latrine construction and rehabilitation

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

Expenditure

231007 Other Structures	62,141	48,140	77.5%	
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Vote: 564 Amolatar District**2013/14 Quarter 3****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>	48,140	<i>Domestic Dev't:</i>	77.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	62,141	Total	48,140	Total	77.5%

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)	10 (Construction of 5 stance VIP latrine each at Aweeiwot PS , Acii PS)	100.00		
Non Standard Outputs:	NA	NA			
<i>Expenditure</i>					
231007 Other Structures	24,000	7,728	32.2%		
<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>	31,755	<i>Domestic Dev't:</i>	7,728	<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	31,755	Total	7,728	Total	24.3%

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

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%)	2500 (At least the number of students sitting USE is at least 3000 for secondary schools in the district)	83.33	NA	
No. of students passing O level	300 (In the new F/Y 22013/14 the district expects an increase in performance by about 5%)	300 (At least 300 students pass UCE and have good grades to join Advance level and other teartary insitution)	100.00		
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		
Non Standard Outputs:		NA			
<i>Expenditure</i>					
211101 General Staff Salaries	0	618,491	N/A		
<i>Wage Rec't:</i>	838,344	<i>Wage Rec't:</i>	618,491	<i>Wage Rec't:</i>	73.8%
<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	618,491	Total	73.8%

2. Lower Level Services

Vote: 564 Amolatar District**2013/14 Quarter 3****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)	2750 (All enrolled 2750 students being supported by government)	5.79	NA
Non Standard Outputs:	NA	NA		

Expenditure

263101 LG Conditional grants(current)	0	197,799		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> 197,799	<i>Non Wage Rec't:</i> 68.7%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	287,931	Total 197,799	Total 68.7%	

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

No. of students in tertiary education	450 (Staff salaries paid)	450 (324 students have been enrolled)	100.00	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	78,170		N/A
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	120,738		N/A
<i>Wage Rec't:</i>	307,380	<i>Wage Rec't:</i> 78,170	<i>Wage Rec't:</i> 25.4%	
<i>Non Wage Rec't:</i>	89,681	<i>Non Wage Rec't:</i> 120,738	<i>Non Wage Rec't:</i> 134.6%	
<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	397,062	Total 198,908	Total 50.1%	

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

No. of secondary schools inspected in quarter	()	16 (Inspected 7 secondary schools during the quarter)	0	NA
No. of tertiary institutions inspected in quarter	()	12 (Inspected namasale Technical school in the quarter)	0	
No. of inspection reports provided to Council	()	3 (One inspection report written and submitted to committee of health and education)	0	
No. of primary schools inspected in quarter	()	28 (Inspecte 15 primary school during the quarter)	0	
Non Standard Outputs:		NA		

Vote: 564 Amolatar District

2013/14 Quarter 3

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

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

211101 General Staff Salaries	22,565	16,924	75.0%
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	2,059	76.6%
221012 Small Office Equipment	0	830	N/A
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	8,184	82.4%
227004 Fuel, Lubricants and Oils	11,968	16,950	141.6%

Vote: 564 Amolatar District**2013/14 Quarter 3****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

228001 Maintenance - Civil	0	9,841		N/A
228002 Maintenance - Vehicles	20,964	23,696		113.0%
Wage Rec't:	22,565	Wage Rec't: 16,924	Wage Rec't:	75.0%
Non Wage Rec't:	59,517	Non Wage Rec't: 68,988	Non Wage Rec't:	115.9%
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	82,082	Total 85,912	Total	104.7%

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	CAIP projects district wide supervised, monitored and coordinated	NA	0	NA
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Expenditure

211101 General Staff Salaries	0	5,730		N/A
227001 Travel Inland	10,000	9,558		95.6%
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: 15,288	Domestic Dev't:	53.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	28,871	Total 15,288	Total	53.0%

*2. Lower Level Services***Output: District Roads Maintenance (URF)**

Length in Km of District roads periodically maintained	14 (Nabweyo P/S-Nabweyo L/S-Gogwe Road (8kms) and Agwingiri-Abwockwar Road (6kms))	6 (Nabweyo P/S-Nabweyo L/S-Gogwe Road (8kms) and Agwingiri-Abwockwar Road (6kms))	42.86	NA
Length in Km of District roads routinely maintained	196 (Amolatar-Abeja road (22 kms); Corner Aputi-Amamai (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 (molatar-Abeja road (22 kms); Corner Aputi-Amamai (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);)	10.20	
No. of bridges maintained	0 (NA)	0 (NA)	0	

Vote: 564 Amolatar District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: NA NA

Expenditure

263102 LG Unconditional grants(current)	113,080	37,653	33.3%	
<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>	113,080	<i>Domestic Dev't:</i> 37,653	<i>Domestic Dev't:</i> 33.3%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	113,080	Total 37,653	Total 33.3%	

*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)	4 (Awelo-Ojem-Otangocinge Road (4kms) connecting Awelo and Arwotcek sub counties rehabilitated; Kagga-Acengryeng swamp (0.6km))	44.44	NA
Length in Km. of rural roads constructed	12 (Chakwara-Awikori P/S Raod (6kms) connecting Eatm and Namasale sub counties and Abarikori-Awonangiro Raod (6kms) connecting Abarikori and Awonangiro parishes in Agikdak sub county opened)	12 (Abarikori-Awonangiro Road (6kms))	100.00	
Non Standard Outputs:	NA	NA		

Expenditure

231003 Roads and Bridges	556,609	248,220	44.6%	
<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> 67,130	<i>Non Wage Rec't:</i> 26.6%	
<i>Domestic Dev't:</i>	304,592	<i>Domestic Dev't:</i> 181,090	<i>Domestic Dev't:</i> 59.5%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	556,609	Total 248,220	Total 44.6%	

Output: PRDP-Rural roads construction and rehabilitation

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)	7 (Periodic road maintenance of 7 km Ayamwele -ojem road)	46.67	NA
Length in Km. of rural roads constructed	20 (Construction of Nabweyo to Gojwe road (8) and aromi abarikori road (12km))	12 (Periodic road maintenance of 12 km on Aromi Abarikori road)	60.00	
Non Standard Outputs:	NA	NA		

Vote: 564 Amolatar District**2013/14 Quarter 3****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*Expenditure*

231003 Roads and Bridges	111,991	69,673	62.2%	
<i>Wage Rec't:</i>		0	0.0%	
<i>Non Wage Rec't:</i>		0	0.0%	
<i>Domestic Dev't:</i>	111,991	69,673	62.2%	
<i>Donor Dev't:</i>		0	0.0%	
Total	111,991	69,673	62.2%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Staff salaries paid , 1 vehicle and 1 motor cycles serviced; quarterly reports prepared; completed wate projects commssioned; data collection and analysis conducted; and submitted and 4 monthly costs of bank charges met	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	16,756	77.5%	
211103 Allowances	2,080	2,500	120.2%	
227001 Travel Inland	2,080	5,943	285.7%	
227004 Fuel, Lubricants and Oils	0	3,000	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%	
<i>Wage Rec't:</i>	21,621	16,216	75.0%	
<i>Non Wage Rec't:</i>	0	0	0.0%	
<i>Domestic Dev't:</i>	8,164	34,682	424.8%	
<i>Donor Dev't:</i>		0	0.0%	
Total	29,785	50,898	170.9%	

Output: Supervision, monitoring and coordination

Vote: 564 Amolatar District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of sources tested for water quality	29 (Sources yet to be determined)	13 (Supervision conducted in 15 sites of boreholes drilling in the following villages , Adagkolo, Alako, Deresalam, barokut,Nakituba PAG,Apokmitimogo,Alwala B, Amolatar Acon C, Adwala, Owir,Anamido PS, Adonyimo PS, Awinyidwon)	44.83	NA
No. of supervision visits during and after construction	48 (Sites not yet determined)	3 (Supervision conducted in 15 sites of boreholes drilling in the following villages , Adagkolo, Alako, Deresalam, barokut,Nakituba PAG,Apokmitimogo,Alwala B, Amolatar Acon C, Adwala, Owir,Anamido PS, Adonyimo PS, Awinyidwon)	6.25	
No. of water points tested for quality	20 (Sources yet to be determined)	0 (NA)	.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (At District Public Notice Board st district HQ)	3 (At District Public Notice Board st district HQ)	75.00	
No. of District Water Supply and Sanitation Coordination Meetings	8 (At district and sub county levels)	3 (At district and sub county levels)	37.50	
Non Standard Outputs:	10 old sources assessed for reahbiliation	0 old sources assessed for reahbiliation and survey for 12 new sources undertaken		

Expenditure

221014 Bank Charges and other Bank related costs	263	422	160.5%
222001 Telecommunications	0	380	N/A
227001 Travel Inland	4,870	6,410	131.6%
	<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> 9,453	<i>Domestic Dev't:</i> 7,212	<i>Domestic Dev't:</i> 76.3%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	Total 9,453	Total 7,212	Total 76.3%

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

No. of public sanitation sites rehabilitated	0 (NA)	0 (NA)	0	NA
No. of water pump mechanics, scheme attendants and caretakers trained	24 (Hold district water and supply sanitation committee meetings, servicing computures, operation and maintainance of vehicle, motorcycle, utilities stationaries and consumables)	0 (NA)	.00	

Vote: 564 Amolatar District**2013/14 Quarter 3****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

% of rural water point sources functional (Shallow Wells)	73 (All 11 LLGs)	89 (All 11 LLGs)	121.92	
% of rural water point sources functional (Gravity Flow Scheme)	0 (NA)	0 (NA)	0	
No. of water points rehabilitated	16 (Sites not yet determined)	10 (10 sites for borehole rehabilitation has been determined in the sub counties of Etam Muntu, Amwlo Agwingir, namasale and Awotcek)	62.50	
Non Standard Outputs:	48 borehole water pipes procured and Baseline survey for sanitation conducted	NA		

Expenditure

211103 Allowances	2,159	2,000	92.6%
227004 Fuel, Lubricants and Oils	5,841	2,544	43.6%
228002 Maintenance - Vehicles	16,000	13,107	81.9%
228003 Maintenance Machinery, Equipment and Furniture	2,400	380	15.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	27,600	<i>Domestic Dev't:</i> 18,031	<i>Domestic Dev't:</i> 65.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	27,600	Total 18,031	Total 65.3%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	16 (training of private sector members , pumps mechanics, training of pump mechanics)	13 (training of private sector members , pumps mechanics, training of pump mechanics)	81.25	NA
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	()	0 (NA)	0	
No. of water and Sanitation promotional events undertaken	62 (Conducting advocacy meeting on sanitation , training of water user committee, training of pump mechanics , private sector ,care takers scheme attendants , radio promotion of hyguine, national hand washing campagain)	1 (Conducted 11 advocacy meetings in the nine sub counties and 2 townCouncils)	1.61	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	()	0 (NA)	0	
No. of water user committees formed.	13 (Formation and training of water user committee)	13 (Formation and training of water user committee)	100.00	

Vote: 564 Amolatar District**2013/14 Quarter 3****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: NA NA

Expenditure

211103 Allowances	13,612	2,684	19.7%
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> 11,243	<i>Domestic Dev't:</i> 41.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	26,905	Total 11,243	Total 41.8%

*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)	10 (10 sites functional)	100.00	
Non Standard Outputs:	NA	NA		
<i>Expenditure</i>				
231007 Other Structures	140,162	92,641	66.1%	
<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>	140,162	<i>Domestic Dev't:</i> 92,641	<i>Domestic Dev't:</i> 66.1%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	140,162	Total 92,641	Total 66.1%	

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	0 (NA)	0 (NA)	0	NA
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)	13 (13 Borholes dirilled installed and functional)	100.00	
Non Standard Outputs:	NA	NA		
<i>Expenditure</i>				
231007 Other Structures	260,000	33,240	12.8%	
<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> 33,240	<i>Domestic Dev't:</i> 12.8%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	260,000	Total 33,240	Total 12.8%	

Vote: 564 Amolatar District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Staff salaries ,effective office running, cordination, management and administration of the entire district,workshps attended, office equipment maintained; cost of utilities and bank charges met	Payment of salary for one staff in envirmont 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	13,826	75.0%
211103 Allowances	0	705	705000.0%
222001 Telecommunications	0	345	N/A
223005 Electricity	240	160	66.7%
227001 Travel Inland	2,530	1,589	62.8%
227004 Fuel, Lubricants and Oils	1,040	3,252	312.7%
221002 Workshops and Seminars	0	3,994	N/A
221012 Small Office Equipment	296	250	84.5%
221014 Bank Charges and other Bank related costs	284	198	69.7%
Wage Rec't:	18,435	13,826	75.0%
Non Wage Rec't:	4,510	10,494	232.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	22,945	24,320	106.0%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	120 (District wide)	90 (12 farmers have been identified for seedling multiplication within their communities)	75.00	NA
Area (Ha) of trees established (planted and surviving)	40 (in 40 schools in selected sub countes with atleast 1 Ha.)	30 (Established one demostration site at the district and fenced)	75.00	

Vote: 564 Amolatar District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

211103 Allowances	0	605		N/A
227004 Fuel, Lubricants and Oils	0	456		N/A
228004 Maintenance Other	9,498	3,100		32.6%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	9,498	4,161	Non Wage Rec't:	43.8%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	9,498	4,161	Total	43.8%

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

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

No. of Agro forestry Demonstrations 60 (Training of tree seedling beneficiaries.) 0 (Not yet established as the seedlings are still in the nusary) .00

Non Standard Outputs: NA NA

Expenditure

221002 Workshops and Seminars	5,129	5,120		99.8%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	5,129	5,120	Non Wage Rec't:	99.8%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	5,129	5,120	Total	99.8%

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken 8 (Environment inspection on district projects) 6 (Conducted quartely supervision in the 6 sub counties of Akwon, Aputi, Agidak, namasale , Etam Awelo) 75.00 NA

Non Standard Outputs: NA NA

Expenditure

221002 Workshops and Seminars	3,708	2,831		76.3%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	3,708	2,831	Non Wage Rec't:	76.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	3,708	2,831	Total	76.3%

Output: Stakeholder Environmental Training and Sensitisation

No. of community 102 (Stake holders training and 6 (Stake holders training and 5.88 NA

Vote: 564 Amolatar District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Non Standard Outputs: NA NA

Expenditure

221002 Workshops and Seminars	6,729	500	7.4%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	6,729	<i>Non Wage Rec't:</i> 500	<i>Non Wage Rec't:</i> 7.4%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	6,729	Total 500	Total 7.4%	

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken 40 (Environemtn screening and certifications of 28 PRDP invetsment projects and 12 NUSAF II invetsment projects done) 30 (13 projects made to comply with envinroment safe gurd i.e 3 road 3 VIP projects 7 constructions) 75.00 NA

Non Standard Outputs: NA NA

Expenditure

227001 Travel Inland	1,520	1,133	74.5%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	6,690	<i>Non Wage Rec't:</i> 1,133	<i>Non Wage Rec't:</i> 16.9%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	6,690	Total 1,133	Total 16.9%	

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 envinroment laws) 2 (Cconducted consultitve awarenss meeting with leaders of Akwon and Aputi sub county on the preservation of forest reseves of Eryem) 3.33 NA

Non Standard Outputs: NA NA

Expenditure

221002 Workshops and Seminars	1,999	1,000	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>	1,999	<i>Non Wage Rec't:</i> 1,000	<i>Non Wage Rec't:</i> 50.0%	
<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 1,000	Total 50.0%	

Vote: 564 Amolatar District**2013/14 Quarter 3****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**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

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

227001 Travel Inland	1,280	160	12.5%
227004 Fuel, Lubricants and Oils	0	8	N/A
211101 General Staff Salaries	26,543	19,907	75.0%
211103 Allowances	0	1,004	N/A
221014 Bank Charges and other Bank related costs	471	43	9.1%
<i>Wage Rec't:</i>	26,543	<i>Wage Rec't:</i> 19,907	<i>Wage Rec't:</i> 75.0%
<i>Non Wage Rec't:</i>	1,751	<i>Non Wage Rec't:</i> 1,214	<i>Non Wage Rec't:</i> 69.3%
<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	28,294	Total 21,122	Total 74.6%

Output: Probation and Welfare Support

No. of children settled	4 (Adiminstration and proficiency tests)	0 (Conducted one (1) quartley supervision in sub cunties to follow up on chail affairs at sub county levels in the sub county of muntu, Agwingiri, Aputi, Arwotcek, Etam, Awello, Namasal, Namasale TC, Amolatar Tc)	.00	NA
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Non Standard Outputs: NA

Expenditure

211103 Allowances	1,000	940	94.0%
227001 Travel Inland	0	400	400000.0%

Vote: 564 Amolatar District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	1,340	<i>Non Wage Rec't:</i>	134.0%
<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	1,340	Total	134.0%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	17 (1 in each LLG of Namasale, Etam, Awelo, Arwotcek, Akwon, Aputi, Agikdak, Muntu and Agwingiri sub counties and 2 in each of the Namasale Town Council and Amolatar)	0 (Did not Conduc site mentoring to ACDOs, on chaild protection)	.00	NA
Non Standard Outputs:	CDD sub projects generations supported	NA		

Expenditure

221002 Workshops and Seminars	1,561	1,735	111.2%
<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>	1,561	<i>Domestic Dev't:</i>	1,735
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	1,561	Total	1,735
			111.2%

Output: Adult Learning

No. FAL Learners Trained	1815 (55 learners in each learning centre in 3 lerning centres per LLG in all the 11 LLGs; 165 learners per LLG)	1324 (Supported the FAL instructures on site with teaching materials)	72.95	NA
Non Standard Outputs:	FAL instructors motivated, FAL activities supervised and monitored, FAL proficiency test sadministered, quarterly reports prepared and submitted and motor cycle maintained	Motivated FAL instructurs by providing them prepared proiciency tests		

Expenditure

211103 Allowances	4,825	1,622	33.6%
227001 Travel Inland	0	1,226	N/A
227004 Fuel, Lubricants and Oils	0	786	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,622	<i>Non Wage Rec't:</i>	3,634
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	7,622	Total	3,634
			47.7%

Output: Support to Youth Councils

No. of Youth councils supported	4 (Conduit quartelyreviews meeting, celebration of youth	0 (Council meeting not supported and facilitated in the	.00	NA
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Vote: 564 Amolatar District

2013/14 Quarter 3

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:	day) NA	quarter) NA		
<i>Expenditure</i>				
211103 Allowances	1,045	682	65.2%	
221009 Welfare and Entertainment	0	62	N/A	
227001 Travel Inland	0	530	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> 2,961	<i>Non Wage Rec't:</i> 1,274	<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 2,961	Total 1,274	Total 43.0%	

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0 (NA)	1 (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		
<i>Expenditure</i>				
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%	
222001 Telecommunications	0	4	N/A	
227001 Travel Inland	939	25	2.7%	
227004 Fuel, Lubricants and Oils	0	885	N/A	
291002 Transfers to Non Government Organisations(NGOs)	10,000	5,000	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> 13,819	<i>Non Wage Rec't:</i> 7,492	<i>Non Wage Rec't:</i> 54.2%	
	<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 13,819	Total 7,492	Total 54.2%	

Output: Reprmentation on Women's Councils

No. of women councils supported	1 (Quartelyreviews meeting, office operation , support to womens day)	3 (Supported women council meeting)	300.00	NA
Non Standard Outputs:	NA	NA		
<i>Expenditure</i>				
211103 Allowances	0	1,590	N/A	
221002 Workshops and Seminars	2,120	500	23.6%	

Vote: 564 Amolatar District

2013/14 Quarter 3

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

221009 Welfare and Entertainment	500	188	37.6%	
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> 2,312	<i>Non Wage Rec't:</i> 80.5%	
<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 2,871		Total 2,312	Total 80.5%	

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	9,517	75.0%
211103 Allowances	540	460	85.2%

Vote: 564 Amolatar District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221009 Welfare and Entertainment	600	630	105.0%	
221011 Printing, Stationery, Photocopying and Binding	1,090	1,108	101.6%	
221014 Bank Charges and other Bank related costs	1,314	344	26.2%	
222001 Telecommunications	480	510	106.3%	
223005 Electricity	720	70	9.7%	
227001 Travel Inland	2,760	5,747	208.2%	
227004 Fuel, Lubricants and Oils	840	1,144	136.2%	
228002 Maintenance - Vehicles	8,400	3,991	47.5%	
	<i>Wage Rec't:</i> 12,689	<i>Wage Rec't:</i> 9,517	<i>Wage Rec't:</i> 75.0%	
	<i>Non Wage Rec't:</i> 954	<i>Non Wage Rec't:</i> 252	<i>Non Wage Rec't:</i> 26.4%	
	<i>Domestic Dev't:</i> 15,955	<i>Domestic Dev't:</i> 13,751	<i>Domestic Dev't:</i> 86.2%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 29,599	Total 23,520	Total 79.5%	

Output: Monitoring and Evaluation of Sector plans

0 NA

Non Standard Outputs: Quaterly 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	3,814	190.7%	
	<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> 2,000	<i>Domestic Dev't:</i> 3,814	<i>Domestic Dev't:</i> 190.7%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 2,000	Total 3,814	Total 190.7%	

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

0 NA

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

A Sub County Administrtraion Office Block and Staff house completed at Muntu Sub County HQ and Arwotcek H/C II respectively

Expenditure

231001 Non-Residential Buildings	146,364	106,481	72.8%	
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Vote: 564 Amolatar District**2013/14 Quarter 3****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

<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>	146,364	<i>Domestic Dev't:</i>	106,481	<i>Domestic Dev't:</i>	72.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	146,364	Total	106,481	Total	72.8%

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Procurement of vehicle for CAOs office and 5 motorcycles for the subcounties	NA	0	NA
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Expenditure

<i>231004 Transport Equipment</i>	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

Non Standard Outputs:	Procure 493 bicycles for LC1 and LC 2	NA	0	NA
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Expenditure

<i>231004 Transport Equipment</i>	111,172		122,144	109.9%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	111,172	<i>Domestic Dev't:</i>	122,144	<i>Domestic Dev't:</i>	109.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	111,172	Total	122,144	Total	109.9%

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Office furniture (2 desk , 2 executive chairs and 18 chairs for CAO's LC V chairpersons Offices) procured for use at District HQ	Office furniture (2 low table , 2 set of sofas,1 confrence table , 6 chairs and 2 executive chairs procured for use at District HQ	0	NA
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Expenditure

<i>231006 Furniture and Fixtures</i>	11,000		10,950	99.5%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	11,000	<i>Domestic Dev't:</i>	10,950	<i>Domestic Dev't:</i>	99.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	11,000	Total	10,950	Total	99.5%

Vote: 564 Amolatar District

2013/14 Quarter 3

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

Output: Other Capital

0 NA

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

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

Expenditure

231006 Furniture and Fixtures	24,310	21,309	87.7%
<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>	24,310	<i>Domestic Dev't:</i> 21,309	<i>Domestic Dev't:</i> 87.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<i>Total</i>	24,310	<i>Total</i> 21,309	<i>Total</i> 87.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

0 NA

Non Standard Outputs: Staff salaries paid

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	12,257	75.0%
<i>Wage Rec't:</i>	16,343	<i>Wage Rec't:</i> 12,257	<i>Wage Rec't:</i> 75.0%
<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%
<i>Total</i>	16,343	<i>Total</i> 12,257	<i>Total</i> 75.0%

Output: Internal Audit

Vote: 564 Amolatar District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of Internal Department Audits	4 (Quarterly internal audits of district departments, LLGs and schools conducted district wide)	2 (Quarterly internal audits of district departments, LLGs and schools conducted district wide)	50.00	NA
Date of submitting Quaterly Internal Audit Reports	15/07/2014 (Quarterly internal audit reports submitted to District Chairperson, LGPAC, CAO, RDC, AG and PS MoLG)	15/01/2014 (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 quaterly 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	792		N/A
221011 Printing, Stationery, Photocopying and Binding	234	466		199.2%
227001 Travel Inland	5,386	1,000		18.6%
227004 Fuel, Lubricants and Oils	0	1,442		N/A
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	5,620	3,700	Non Wage Rec't:	65.8%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	5,620	3,700	Total	65.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	6,218,440	Wage Rec't:	4,827,874	Wage Rec't:	77.6%
Non Wage Rec't:	1,966,860	Non Wage Rec't:	1,364,569	Non Wage Rec't:	69.4%
Domestic Dev't:	5,692,361	Domestic Dev't:	4,601,394	Domestic Dev't:	80.8%
Donor Dev't:	252,094	Donor Dev't:	158,350	Donor Dev't:	62.8%
Total	14,129,755	Total	10,952,186	Total	77.5%

Vote: 564 Amolatar District**2013/14 Quarter 3****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	98,836
Sector: Agriculture				59,661	63,656
<i>LG Function: Agricultural Advisory Services</i>				<i>59,661</i>	<i>63,656</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				59,661	63,656
LCII: Agikdak				59,661	63,656
Item: 263201 LG Conditional grants					
Transfer of NAADS grant to Agikdak subcounty	Agikdak subcounty NAADS account	Conditional Grant for NAADS	N/A	59,661	63,656
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	30,329
<i>LG Function: Pre-Primary and Primary Education</i>				<i>39,602</i>	<i>30,329</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	Works Underway	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 3****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	98,836
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	23,037
LCII: Agikdak				18,102	23,037
Item: 263101 LG Conditional grants					
Transfer of UPE grant to primary schools in Agikdak subcounty	Abarikori, Agikdak, Aweiwot and Awnagirot primary schools	Conditional Grant to Primary Education	N/A	18,102	23,037
Sector: Health				5,911	4,851
LG Function: Primary Healthcare				5,911	4,851
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				1,261	1,261
LCII: Awonangirot				1,261	1,261
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of service delivery furniture for Awonangirot H/C II	Oturorao B village	Conditional Grant to PHC - development	Completed	1,261	1,261
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,651	3,590
LCII: Awonangirot				4,651	3,590
Item: 263101 LG Conditional grants					
PHC Non-Wage transfer to LLU	Awonangirot H/C II	Conditional Grant to PHC- Non wage	N/A	4,651	3,590
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 3****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	146,064
Sector: Agriculture				68,643	69,598
<i>LG Function: Agricultural Advisory Services</i>				<i>68,643</i>	<i>69,598</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				68,643	69,598
LCII: Not Specified				68,643	69,598
Item: 263201 LG Conditional grants					
Transfer of NAADS grant to gwingiri subcounty	Agwingiri subcounty NAADS account	Conditional Grant for NAADS	N/A	68,643	69,598
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	65,753
<i>LG Function: Pre-Primary and Primary Education</i>				<i>38,731</i>	<i>34,301</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				15,745	9,785
LCII: Agwingiri				15,745	9,785
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	9,785
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				22,986	24,516
LCII: Agwingiri				22,986	24,516
Item: 263101 LG Conditional grants					
Transfer of UPE grant to primary schools in Agwingiri subcounty	Agwingiri, Agwenonywal, Opir, Omaraebek and Alyecmeda primary schools	Conditional Grant to Primary Education	N/A	22,986	24,516
LG Function: Secondary Education				0	31,452
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				0	31,452
LCII: Agwingiri				0	10,194
Item: 263101 LG Conditional grants					
Agwingiri Girls Secondary School	Agwingiri Girls SS	Conditional Grant to Secondary Education	N/A	0	10,194
LCII: Alemere				0	21,258
Item: 263101 LG Conditional grants					

Vote: 564 Amolatar District**2013/14 Quarter 3****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	146,064
Kioga Progressive Secondary School	Kioga Progressive SS	Conditional Grant to Secondary Education	N/A	0	21,258
Sector: Health				4,651	3,590
LG Function: Primary Healthcare				4,651	3,590
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,651	3,590
LCII: Alyecmeda				4,651	3,590
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	3,590
Sector: Water and Environment				40,000	7,123
LG Function: Rural Water Supply and Sanitation				40,000	7,123
<i>Capital Purchases</i>					
Output: PRDP-Borehole drilling and rehabilitation				40,000	7,123
LCII: Agwingiri				20,000	2,374
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	Works Underway	20,000	2,374
LCII: Amolatar				20,000	4,749
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	Works Underway	20,000	4,749
Sector: Social Development				5,378	0
LG Function: Community Mobilisation and Empowerment				5,378	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,378	0
LCII: Not Specified				5,378	0
Item: 263334 Conditional transfers for community development					
Agwingiri sub county		LGMSD (Former LGDP)	N/A	5,378	0

Vote: 564 Amolatar District**2013/14 Quarter 3****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	88,058
Sector: Agriculture				59,661	63,657
<i>LG Function: Agricultural Advisory Services</i>				<i>59,661</i>	<i>63,657</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				59,661	63,657
LCII: Not Specified				59,661	63,657
Item: 263201 LG Conditional grants					
Transfer of NAADS grant to Akwon subcounty	Akwon subcounty NAADS account	Conditional Grant for NAADS	N/A	59,661	63,657
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	20,027
<i>LG Function: Pre-Primary and Primary Education</i>				<i>22,827</i>	<i>20,027</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	20,027
LCII: Akwon				18,777	20,027
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	20,027
Sector: Water and Environment				20,000	2,374
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>20,000</i>	<i>2,374</i>
<i>Capital Purchases</i>					
Output: PRDP-Borehole drilling and rehabilitation				20,000	2,374
LCII: Akwon				20,000	2,374
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 564 Amolatar District**2013/14 Quarter 3****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	88,058
Construction (hydrological survey/siting, drilling and installation) of deep well/borehole	Awinydwon	Conditional transfer for Rural Water	Works Underway	20,000	2,374
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	2,000
<i>LG Function: Local Government Planning Services</i>				<i>2,000</i>	<i>2,000</i>
<i>Capital Purchases</i>					
Output: Other Capital				2,000	2,000
LCII: Akwon				2,000	2,000
Item: 231006 Furniture and fittings (Depreciation)					
Buying land for Akwon sub county		LGMSD (Former LGDP)	Being Procured	2,000	2,000

Vote: 564 Amolatar District**2013/14 Quarter 3****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	677,302
Sector: Agriculture				134,391	99,157
LG Function: Agricultural Advisory Services				87,174	83,759
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				18,523	12,292
LCII: Inomo				18,523	12,292
Item: 231004 Transport equipment					
Amolatar district HQ		Conditional Grant for NAADS	Completed	18,523	12,292
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	66,967
LCII: Not Specified				64,151	66,967
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	66,967
LG Function: District Production Services				47,217	15,398
<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)					
Extension of pipe water to production department		PRDP	Works Underway	1,973	0
Completion of slaughter house		PRDP	Works Underway	3,250	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	15,398
LCII: Inomo				39,411	15,398
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 564 Amolatar District**2013/14 Quarter 3****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	677,302
Construction of water born toilet	Inomo cell	PRDP	Being Procured	17,411	0
Fencing of the slaughter house		PRDP	Being Procured	12,000	0
Training of end users of slaughter house		PRDP	Completed	6,000	15,398
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	71,737
LG Function: District, Urban and Community Access Roads				696,600	71,737
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				163,299	61,514
LCII: Inomo				163,299	61,514
Item: 231003 Roads and bridges (Depreciation)					
Transfers to Amolatar TC and Namasale TC		Roads Rehabilitation Grant	Works Underway	0	61,514
Low cost sealing of Amolatar District HQ		Roads Rehabilitation Grant	Completed	163,299	0
<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	10,223
LCII: Inomo				57,500	10,223
Item: 263102 LG Unconditional grants					
Payment of the roads gangs	Amolatar District HQ	Other Transfers from Central Government	N/A	57,500	10,223
Sector: Education				90,647	123,540
LG Function: Pre-Primary and Primary Education				90,647	44,720
<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 3****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	677,302
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	5,152
LCII: Inomo				35,000	1,128
Item: 231006 Furniture and fittings (Depreciation)					
Furnishing of teachers resource center		Conditional Grant to SFG	Works Underway	35,000	1,128
LCII: Not Specified				10,395	4,024
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	4,024
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	9,367
LCII: Inomo				0	9,367
Item: 231001 Non Residential buildings (Depreciation)					
Monitoring of Education projects	Amolatar Primary School	Conditional Grant to SFG	Completed	0	9,367
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 3****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	677,302
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	27,189
LCII: Inomo				29,497	27,189
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	27,189
<i>LG Function: Secondary Education</i>				0	78,820
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				0	78,820
LCII: Aburkot				0	58,249
Item: 263101 LG Conditional grants					
Alemere Comprehensive Secondary School	Alemere Comprehensive SS	Conditional Grant to Secondary Education	N/A	0	58,249
LCII: Apalepe				0	20,572
Item: 263101 LG Conditional grants					
Amolatar Secondary School	Amolatar SS	Conditional Grant to Secondary Education	N/A	0	20,572
Sector: Health				232,992	98,433
<i>LG Function: Primary Healthcare</i>				232,992	98,433
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				31,870	7,833
LCII: Inomo				31,870	7,833
Item: 231007 Other Fixed Assets (Depreciation)					
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	4,970
Technical supervision and investment cost		Conditional Grant to PHC - development	Works Underway	3,960	2,531
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 3****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	677,302
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	5,980
LCII: Inomo				51,969	5,980
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for VIP latrine at Amolatar HC IV	Amolatar H/C IV	Conditional Grant to PHC - development	Works Underway	340	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	4,750
Completion of DHOs office	Amolatar District HQ	Conditional Grant to PHC - development	Works Underway	40,615	0
Retention for cooking shade at Amolatar HC IV	Amolatar HC IV	Conditional Grant to PHC - development	Works Underway	792	0
Retention for tiling marternity floor at Amolatar HC IV	Amolatar HC IV	Conditional Grant to PHC - development	Completed	571	579
Retention for twin staff house at Amolatar HC IV		Conditional Grant to PHC - development	Completed	651	651
Output: PRDP-Healthcentre construction and rehabilitation				37,708	17,696
LCII: Inomo				37,708	17,696
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a moutory		Conditional Grant to PHC - development	Works Underway	37,708	17,696
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 3****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	677,302
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 theatre equipment	Amolatar H/C IV	Conditional Grant to PHC - development	Completed	25,008	25,008
Procurement of dental equipment	Amolatar H/C IV	Conditional Grant to PHC - development	Completed	8,130	8,130
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				11,327	8,091
LCII: Aburkot				0	8,091
Item: 263101 LG Conditional grants					
Transfer of PHC Non-Wage to NGO health center	Medical Aid Alemere	Conditional Grant to NGO Hospitals	N/A	0	8,091
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	11,460
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	6,634
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	6,634
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

Vote: 564 Amolatar District**2013/14 Quarter 3****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	677,302
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	284,435
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
Item: 231001 Non Residential buildings (Depreciation)					
Completion of Admiistration block		District Equalisation Grant	Completed	0	8,000
LG Function: Local Statutory Bodies				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 2 laptop computers	Amolatar HQ B	Conditional transfers to Contracts Committee/DSC/PAC/L and Boards, etc.	Completed	4,000	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
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
LG Function: Local Government Planning Services				285,613	276,435
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				17,723	4,723
LCII: Inomo				17,723	4,723
Item: 231001 Non Residential buildings (Depreciation)					
Retention for construction of bath shelter at amolatar HC IV		LGMSD (Former LGDP)	Works Underway	1,913	1,913

Vote: 564 Amolatar District**2013/14 Quarter 3****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	677,302
Construction of waterborn toilet at administration block		LGMSD (Former LGDP)	Being Procured	13,000	0
Retention Completion of generator house		LGMSD (Former LGDP)	Works Underway	2,809	2,809
Output: Vehicles & Other Transport Equipment				124,159	120,310
LCII: Inomo				124,159	120,310
Item: 231004 Transport equipment					
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	122,144
LCII: Inomo				111,172	122,144
Item: 231004 Transport equipment					
Procurement of 493 bicycles for LC 1 and LC2		Other Transfers from Central Government	Completed	111,172	122,144
Output: Furniture and Fixtures (Non Service Delivery)				11,000	10,950
LCII: Inomo				11,000	10,950
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	10,950
Output: Other Capital				21,310	18,309
LCII: Inomo				21,310	18,309
Item: 231006 Furniture and fittings (Depreciation)					
Connection of intercom to District offices		LGMSD (Former LGDP)	Being Procured	5,000	5,000
Surveying of district land		LGMSD (Former LGDP)	Being Procured	10,000	10,000
Reactivating district web site		LGMSD (Former LGDP)	Being Procured	3,000	0
Envirnomenta assessment		LGMSD (Former LGDP)	Works Underway	3,310	3,309

Vote: 564 Amolatar District**2013/14 Quarter 3****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	385,571
Sector: Agriculture				68,643	70,034
<i>LG Function: Agricultural Advisory Services</i>				<i>68,643</i>	<i>70,034</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				68,643	70,034
LCII: Not Specified				68,643	70,034
Item: 263201 LG Conditional grants					
Transfer of NAADS grant to Aputi subcounty	Aputi subcounty NAADS account	Conditional Grant for NAADS	N/A	68,643	70,034
Sector: Works and Transport				146,992	80,803
<i>LG Function: District, Urban and Community Access Roads</i>				<i>146,992</i>	<i>80,803</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	53,373
LCII: Akongomit				45,267	53,373
Item: 231003 Roads and bridges (Depreciation)					
Rehabilitation of Aromi -Abarikori road (12kms)	Connecting Aputi Agidak sub county	Roads Rehabilitation Grant	Works Underway	45,267	53,373
<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	129,887
<i>LG Function: Pre-Primary and Primary Education</i>				<i>92,094</i>	<i>77,217</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				3,105	0

Vote: 564 Amolatar District**2013/14 Quarter 3****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	385,571
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	57,735
LCII: Otira				60,000	57,735
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 classroom bloc at Otira Primary school	Abeja Primary School	Conditional Grant to SFG	Completed	60,000	57,735
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				28,989	19,481
LCII: Anywali				28,989	19,481
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	19,481
LG Function: Secondary Education				0	52,670
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				0	52,670
LCII: Anywali				0	52,670
Item: 263101 LG Conditional grants					
Aputi Secondary School	Aputi SS	Conditional Grant to Secondary Education	N/A	0	52,670
Sector: Health				169,149	102,472
LG Function: Primary Healthcare				169,149	102,472
<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 3****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	385,571
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	97,087
LCII: Amai				150,486	97,087
Item: 263102 LG Unconditional grants					
Amai Community PNFP Hospital	Amai Hopsital	Conditional Grant to NGO Hospitals	N/A	150,486	97,087
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,976	5,385
LCII: Anywali				6,976	5,385
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	5,385
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	2,374
LG Function: Rural Water Supply and Sanitation				20,000	2,374
<i>Capital Purchases</i>					
Output: PRDP-Borehole drilling and rehabilitation				20,000	2,374
LCII: Adonyoimo				20,000	2,374
Item: 231007 Other Fixed Assets (Depreciation)					
Construction (hydrological survey/siting, drilling and installation) of deep well/borehole	Adonyimo PS	Conditional transfer for Rural Water	Works Underway	20,000	2,374

Vote: 564 Amolatar District**2013/14 Quarter 3****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	119,866
Sector: Agriculture				68,643	69,098
<i>LG Function: Agricultural Advisory Services</i>				<i>68,643</i>	<i>69,098</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				68,643	69,098
LCII: Not Specified				68,643	69,098
Item: 263201 LG Conditional grants					
Transfer of NAADS grant to Arwotcek subcounty	Arwotcek subcounty NAADS account	Conditional Grant for NAADS	N/A	68,643	69,098
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	45,917
<i>LG Function: Pre-Primary and Primary Education</i>				<i>50,518</i>	<i>45,917</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	28,230
LCII: Arwotcek				26,468	28,230

Vote: 564 Amolatar District**2013/14 Quarter 3****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	119,866
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	28,230
Sector: Health				5,911	4,851
LG Function: Primary Healthcare				5,911	4,851
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				1,261	1,261
LCII: Otangocinge				1,261	1,261
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of service delivery furniture for Arwotcek H/C II	Odokodero village	Conditional Grant to PHC - development	Completed	1,261	1,261
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,651	3,590
LCII: Arwotcek				4,651	3,590
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	3,590
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 3

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	119,866
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				29,794	0
LCII: Otangocinge				29,794	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of Staff house at Arwotcek H/C II	Arwotcek H/C II	LGMSD (Former LGDP)	Being Procured	29,794	0

Vote: 564 Amolatar District**2013/14 Quarter 3****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	323,446
Sector: Agriculture				64,151	67,737
<i>LG Function: Agricultural Advisory Services</i>				<i>64,151</i>	<i>67,737</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				64,151	67,737
LCII: Not Specified				64,151	67,737
Item: 263201 LG Conditional grants					
Transfer of NAADS grant to Awelo subcounty	Awelo subcounty NAADS account	Conditional Grant for NAADS	N/A	64,151	67,737
Sector: Works and Transport				209,675	186,707
<i>LG Function: District, Urban and Community Access Roads</i>				<i>209,675</i>	<i>186,707</i>
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				203,500	186,707
LCII: Anamwany				203,500	186,707
Item: 231003 Roads and bridges (Depreciation)					
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	34,641
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	32,489
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	119,576
<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	33,339
<i>LG Function: Pre-Primary and Primary Education</i>				<i>24,846</i>	<i>26,794</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 3****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	323,446
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	2,305
LCII: Akongomit				1,700	2,305
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	2,305
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				21,080	22,483
LCII: Anamwany				21,080	22,483
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	22,483
<i>LG Function: Secondary Education</i>					
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				0	6,545
LCII: Atero				0	6,545
Item: 263101 LG Conditional grants					
Awelo Secondary School	Awelo SS	Conditional Grant to Secondary Education	N/A	0	6,545
Sector: Health				27,620	18,308
<i>LG Function: Primary Healthcare</i>				27,620	18,308
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				1,261	1,261
LCII: Anamwany				1,261	1,261
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of service delivery furniture for Anamwany H/C II	Anamwany B village	Conditional Grant to PHC - development	Completed	1,261	1,261
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 3****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	323,446
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	13,180
LCII: Anamwany				13,876	13,180
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	13,180
Output: PRDP-OPD and other ward construction and rehabilitation				3,500	278
LCII: Anamwany				3,500	278
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	Completed	3,500	278
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,940	3,590
LCII: Anamwany				3,940	3,590
Item: 263101 LG Conditional grants					
PHC non -wage transfers to LLU		Conditional Grant to PHC - development	N/A	3,940	3,590
Sector: Water and Environment				116,031	2,374
LG Function: Rural Water Supply and Sanitation				116,031	2,374
<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	2,374
LCII: Akongomit				20,000	2,374
Item: 231007 Other Fixed Assets (Depreciation)					
Construction (hydrological survey/siting, drilling and installation) of deep well/borehole	Adwala	Conditional transfer for Rural Water	Works Underway	20,000	2,374
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 3****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	323,446
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	14,982
LG Function: Local Government Planning Services				57,000	14,982
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				57,000	14,982
LCII: Anamwany				57,000	14,982
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	14,982

Vote: 564 Amolatar District**2013/14 Quarter 3****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	113,619
Sector: Agriculture				68,643	70,565
<i>LG Function: Agricultural Advisory Services</i>				<i>68,643</i>	<i>70,565</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				68,643	70,565
LCII: Not Specified				68,643	70,565
Item: 263201 LG Conditional grants					
Transfer of NAADS grant to Etam subcounty	Etam subcounty NAADS account	Conditional Grant for NAADS	N/A	68,643	70,565
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	30,498
<i>LG Function: Pre-Primary and Primary Education</i>				<i>30,345</i>	<i>30,498</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	30,498
LCII: Etam				28,595	30,498
Item: 263101 LG Conditional grants					

Vote: 564 Amolatar District**2013/14 Quarter 3****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	113,619
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	30,498
Sector: Health				13,368	6,807
LG Function: Primary Healthcare				13,368	6,807
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				6,392	3,217
LCII: Etam				6,392	3,217
Item: 231007 Other Fixed Assets (Depreciation)					
Renovation of VIP latrine for Marternity and OPD at Etam HC III		Conditional Grant to PHC - development	Completed	6,392	3,217
<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	4,749
LG Function: Rural Water Supply and Sanitation				40,000	4,749
<i>Capital Purchases</i>					
Output: PRDP-Borehole drilling and rehabilitation				40,000	4,749
LCII: Abwockwar				20,000	2,374
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	Works Underway	20,000	2,374
LCII: Anamido				20,000	2,374
Item: 231007 Other Fixed Assets (Depreciation)					
Construction (hydrological survey/siting, drilling and installation) of deep well/borehole	Anamido PS	Conditional transfer for Rural Water	Works Underway	20,000	2,374
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 3****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	113,619
Item: 263334 Conditional transfers for community development					
Etam sub county		LGMSD (Former LGDP)	N/A	10,757	0
Sector: Public Sector Management				1,000	1,000
LG Function: Local Government Planning Services				1,000	1,000
<i>Capital Purchases</i>					
Output: Other Capital				1,000	1,000
LCII: Etam				1,000	1,000
Item: 231006 Furniture and fittings (Depreciation)					
Buying land for Etam		LGMSD (Former LGDP)	Being Procured	1,000	1,000
SC					

Vote: 564 Amolatar District**2013/14 Quarter 3****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	244,844
Sector: Agriculture				64,151	68,353
<i>LG Function: Agricultural Advisory Services</i>				<i>64,151</i>	<i>68,353</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				64,151	68,353
LCII: Not Specified				64,151	68,353
Item: 263201 LG Conditional grants					
Transfer of NAADS grant to Muntu subcounty	Muntu subcounty NAADS account	Conditional Grant for NAADS	N/A	64,151	68,353
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	44,880
<i>LG Function: Pre-Primary and Primary Education</i>				<i>101,100</i>	<i>44,880</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 3****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	244,844
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	22,858
LCII: Odyak				21,432	22,858
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	22,858
Sector: Health				5,911	4,851
LG Function: Primary Healthcare				5,911	4,851
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				1,261	1,261
LCII: Odyak				1,261	1,261
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of service delivery furniture for Nakatiti H/C II	Alelangao A village	Conditional Grant to PHC - development	Completed	1,261	1,261
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,651	3,590
LCII: Nakatiti				4,651	3,590
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	3,590
Sector: Water and Environment				100,000	99,764
LG Function: Rural Water Supply and Sanitation				100,000	99,764
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				40,000	92,641
LCII: Nakatiti				40,000	92,641
Item: 231007 Other Fixed Assets (Depreciation)					
Bore hole rehabilitation	Kitaleba B village	Conditional transfer for Rural Water	Completed	40,000	92,641
Output: PRDP-Borehole drilling and rehabilitation				60,000	7,123
LCII: Abarler				20,000	2,374
Item: 231007 Other Fixed Assets (Depreciation)					
Construction (hydrological survey/siting, drilling and installation) of deep well/borehole	Apokmitimogo	Conditional transfer for Rural Water	Works Underway	20,000	2,374
LCII: Muntu				20,000	2,374
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 564 Amolatar District**2013/14 Quarter 3****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	244,844
Construction (hydrological survey/siting, drilling and installation) of deep well/borehole	Barokutu vilage	Conditional transfer for Rural Water	Works Underway	20,000	2,374
LCII: Not Specified Item: 231007 Other Fixed Assets (Depreciation)				20,000	2,374
Construction (hydrological survey/siting, drilling and installation) of deep well/borehole	Nakituba PAG village	Conditional transfer for Rural Water	Works Underway	20,000	2,374
Sector: Public Sector Management				41,847	26,997
LG Function: Local Government Planning Services				41,847	26,997
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				41,847	26,997
LCII: Odyak				41,847	26,997
Item: 231001 Non Residential buildings (Depreciation)					
Completion of sub county administration block of Muntu sub county	New Muntu S/C HQ at Odyak	LGMSD (Former LGDP)	Being Procured	41,847	26,997

Vote: 564 Amolatar District**2013/14 Quarter 3****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	166,025
Sector: Agriculture				73,138	72,524
<i>LG Function: Agricultural Advisory Services</i>				<i>73,138</i>	<i>72,524</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				73,138	72,524
LCII: Not Specified				73,138	72,524
Item: 263201 LG Conditional grants					
Transfer of NAADS grant to Namasale subcounty	Namasale subcounty NAADS account	Conditional Grant for NAADS	N/A	73,138	72,524
Sector: Works and Transport				70,709	16,300
<i>LG Function: District, Urban and Community Access Roads</i>				<i>70,709</i>	<i>16,300</i>
<i>Capital Purchases</i>					
Output: PRDP-Rural roads construction and rehabilitation				66,724	16,300
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	9,300
Item: 231003 Roads and bridges (Depreciation)					
Rehabilitation of Nabweyo -Gojwe road (8kms)	Namasale subcounty	Roads Rehabilitation Grant	Works Underway	66,724	9,300
<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	59,633
<i>LG Function: Pre-Primary and Primary Education</i>				<i>58,975</i>	<i>59,633</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 3****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	166,025
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	7,728
LCII: Acii				12,000	7,728
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	Works Underway	12,000	7,728
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				31,998	34,128
LCII: Nabweyo				31,998	34,128
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	34,128
Sector: Health				57,483	10,445
LG Function: Primary Healthcare				57,483	10,445
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				13,290	1,469
LCII: Nabweyo				13,290	1,469
Item: 231007 Other Fixed Assets (Depreciation)					
Completion of single staff house Namasale HC III	Aputi H/C III	Conditional Grant to PHC - development	Completed	6,429	1,469
Constuction of 2 stance VIP latrine at Namasale HC III		Conditional Grant to PHC - development	Works Underway	6,861	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
<i>Lower Local Services</i>					

Vote: 564 Amolatar District**2013/14 Quarter 3****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	166,025
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,626	8,975
LCII: Acii				4,651	3,590
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	3,590
LCII: Nabweyo				6,976	5,385
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	5,385
Sector: Water and Environment				85,854	7,123
LG Function: Rural Water Supply and Sanitation				85,854	7,123
<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	7,123
LCII: Acii				20,000	2,374
Item: 231007 Other Fixed Assets (Depreciation)					
Construction (hydrological survey/siting, drilling and installation) of deep well/borehole	Alako Village	Conditional transfer for Rural Water	Works Underway	20,000	2,374
LCII: Bangladesh				20,000	2,374
Item: 231007 Other Fixed Assets (Depreciation)					
Construction (hydrological survey/siting, drilling and installation) of deep well/borehole	Darasalam village	Conditional transfer for Rural Water	Works Underway	20,000	2,374
LCII: Kikondo				20,000	2,374
Item: 231007 Other Fixed Assets (Depreciation)					
Construction (hydrological survey/siting, drilling and installation) of deep well/borehole	Adakolo village	Conditional transfer for Rural Water	Works Underway	20,000	2,374

Vote: 564 Amolatar District**2013/14 Quarter 3****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	122,628
Sector: Agriculture				59,661	64,774
<i>LG Function: Agricultural Advisory Services</i>				<i>59,661</i>	<i>64,774</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				59,661	64,774
LCII: Not Specified				59,661	64,774
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	64,774
Sector: Education				22,040	51,818
<i>LG Function: Pre-Primary and Primary Education</i>				<i>22,040</i>	<i>23,506</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				22,040	23,506
LCII: Aweipeko				22,040	23,506
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	23,506
<i>LG Function: Secondary Education</i>				<i>0</i>	<i>28,311</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				0	28,311
LCII: Kayago				0	28,311
Item: 263101 LG Conditional grants					
Namasale Seed Secondary School	Namasale Seed SS	Conditional Grant to Secondary Education	N/A	0	28,311
Sector: Health				7,332	6,036
<i>LG Function: Primary Healthcare</i>				<i>7,332</i>	<i>6,036</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	3,590
LCII: Aweipeko				4,651	3,590
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	3,590
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 3

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	122,628
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 3

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 3****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	61,640
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
Sector: Public Sector Management				0	59,780
<i>LG Function: Local Government Planning Services</i>				<i>0</i>	<i>59,780</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				0	59,780
LCII: Not Specified				0	59,780
Item: 231001 Non Residential buildings (Depreciation)					
Not Specified		Not Specified	Not Started	0	59,780

Checklist for QUARTER 3 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 3

Checklist for QUARTER 3 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	Gaps
5	Health	Data In	Data In	Data In
6	Education	Data In	Data In	Data In
7a	Roads and Engineering	Data In	Data In	Data In
7b	Water	Data In	Data In	Data In
8	Natural Resources	Data In	Data In	Data In
9	Community Based Services	Data In	Data In	Data In
10	Planning	Data In	Data In	Data In
11	Internal Audit	Data In	Data In	Data In

Workplan Narrative

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