

---

**Vote: 564** Amolatar District

**2014/15 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 2014/15. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

**Chief Administrative Officer, Amolatar District**

Date: 5/14/2015

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

**Vote: 564** Amolatar District**2014/15 Quarter 3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	396,000	153,212	39%
2a. Discretionary Government Transfers	1,622,322	1,242,563	77%
2b. Conditional Government Transfers	10,447,723	6,682,289	64%
2c. Other Government Transfers	1,315,992	1,163,489	88%
3. Local Development Grant	525,852	448,405	85%
4. Donor Funding	206,932	123,683	60%
<b>Total Revenues</b>	<b>14,514,821</b>	<b>9,813,640</b>	<b>68%</b>

**Overall Expenditure Performance**

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,592,957	1,004,162	1,002,614	63%	63%	100%
2 Finance	160,413	131,830	131,253	82%	82%	100%
3 Statutory Bodies	579,580	303,839	288,555	52%	50%	95%
4 Production and Marketing	521,929	264,923	250,607	51%	48%	95%
5 Health	2,014,721	1,425,492	1,310,808	71%	65%	92%
6 Education	6,801,771	3,986,100	3,984,556	59%	59%	100%
7a Roads and Engineering	1,302,361	958,981	615,871	74%	47%	64%
7b Water	544,016	449,262	206,679	83%	38%	46%
8 Natural Resources	64,563	70,105	64,254	109%	100%	92%
9 Community Based Services	114,696	87,532	51,731	76%	45%	59%
10 Planning	795,852	701,714	670,988	88%	84%	96%
11 Internal Audit	21,963	15,978	15,693	73%	71%	98%
<b>Grand Total</b>	<b>14,514,821</b>	<b>9,399,917</b>	<b>8,593,609</b>	<b>65%</b>	<b>59%</b>	<b>91%</b>
Wage Rec't:	8,011,130	5,131,388	5,112,534	64%	64%	100%
Non Wage Rec't:	2,654,528	1,409,623	1,219,620	53%	46%	87%
Domestic Dev't	3,642,230	2,735,224	2,139,359	75%	59%	78%
Donor Dev't	206,932	123,683	122,096	60%	59%	99%

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

By the end of the third quarter of the FY 2014/15 as at March 31, 2015; the district had received a total of Ushs (000s) 9,813,640 that was 68 percent of the approved Ushs (000s) 14,514,821 from various sources. A significant under performance of only 36 percent was registered from local revenue due to low revenue base. Donor funds performed poorly at 27 percent as a result of termination of NUHITES services by USID and other partners like PACE, Mtrac did not support the district. With the exception of Finance, Health, Roads & Engineering, Water, Natural Resources, community based services, planning and internal Audit that performed above average at 82,71,74,83,109,76,88 and 73 percent, all other department release were below target with administration releases at 63 percent, Education 59 percent, Statutory bodies 52 percent, production & marketing 51 percent, For other central government grants performance was good

---

## **Vote: 564** Amolatar District

## **2014/15 Quarter 3**

---

### **Summary: Overview of Revenues and Expenditures**

---

and this was especially from NUSAF II grants that had been released all as the programme is coming to an end. Other central government transfers performed well as a result of releases of Neglected tropical disease funds and Uganda road funds as planned, local revenue accounted for the under accumulative revenues performance as was realized below expectations. Local revenue reported included the LLGs local revenue but there is under declaration of revenue collected. There was expenditure good performance during the quarter across Roads, planning Water, especially due to procurement process that had been completed and service providers were able to be paid for some capital development projects. Domestic Development grants and

**Vote: 564** Amolatar District**2014/15 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
<b>1. Locally Raised Revenues</b>	<b>396,000</b>	<b>153,212</b>	<b>39%</b>
Land Fees	10,922	1,620	15%
Other Court Fees	20,162	0	0%
Other Fees and Charges	14,010	11,757	84%
Other licences	14,004	2,880	21%
Market/Gate Charges	11,824	4,567	39%
Local Service Tax (LST)	20,882	48,773	234%
Local Hotel Tax	550	0	0%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	4,679	0	0%
Miscellaneous	266,632	24,997	9%
Liquor licences	756	0	0%
Educational/Instruction related levies	500	0	0%
Fees from appeals	1,530	0	0%
Tax Tribunal - Court Charges and Fees	2,111	0	0%
Application Fees	10,321	26,560	257%
Court Filing Fees	1,405	0	0%
Business licences	10,714	31,998	299%
Registration of Businesses	5,000	60	1%
<b>2a. Discretionary Government Transfers</b>	<b>1,622,322</b>	<b>1,242,563</b>	<b>77%</b>
Urban Unconditional Grant - Non Wage	117,551	88,164	75%
District Unconditional Grant - Non Wage	285,078	213,807	75%
District Equalisation Grant	38,499	28,875	75%
Urban Equalisation Grant	100,000	75,000	75%
Transfer of Urban Unconditional Grant - Wage	250,387	160,381	64%
Transfer of District Unconditional Grant - Wage	830,806	676,336	81%
<b>2b. Conditional Government Transfers</b>	<b>10,447,723</b>	<b>6,682,289</b>	<b>64%</b>
Conditional Grant to PHC- Non wage	103,697	77,773	75%
Conditional transfer for Rural Water	498,138	425,226	85%
Conditional Grant to Women Youth and Disability Grant	6,040	4,530	75%
Conditional Grant to Urban Water	20,000	15,000	75%
Conditional Grant to Tertiary Salaries	476,324	95,173	20%
Conditional Grant to SFG	313,561	267,665	85%
Conditional Grant to Secondary Salaries	837,411	526,498	63%
Conditional Grant to Secondary Education	384,635	288,657	75%
Conditional Grant to Primary Salaries	4,189,398	2,432,519	58%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	51,564	38,673	75%
Conditional Grant to PHC Salaries	1,036,751	792,932	76%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	84,473	16,200	19%
Conditional Grant to PHC - development	330,960	282,518	85%
Conditional Grant to PAF monitoring	47,877	35,907	75%
Conditional Grant to NGO Hospitals	161,813	121,359	75%
Conditional Grant to Functional Adult Lit	6,622	4,968	75%
Conditional Grant to DSC Chairs' Salaries	24,523	13,500	55%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	36,263	27,198	75%
Conditional Grant to Community Devt Assistants Non Wage	1,678	1,257	75%
Conditional Grant to Agric. Ext Salaries	12,715	20,050	158%

**Vote: 564** Amolatar District**2014/15 Quarter 3****Summary: Cumulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional Grant for NAADS	174,677	0	0%
Conditional Grant to Primary Education	331,799	224,865	68%
Roads Rehabilitation Grant	630,044	537,825	85%
Conditional transfers to DSC Operational Costs	20,436	15,327	75%
Conditional transfers to Production and Marketing	100,420	75,315	75%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	136,282	75,816	56%
Conditional transfers to School Inspection Grant	19,862	14,881	75%
Conditional transfers to Special Grant for PWDs	12,611	9,459	75%
NAADS (Districts) - Wage	169,595	120,458	71%
Sanitation and Hygiene	66,571	0	0%
Conditional Transfers for Non Wage Technical & Farm Schools	160,984	120,738	75%
<b>2c. Other Government Transfers</b>	<b>1,315,992</b>	<b>1,163,489</b>	<b>88%</b>
Northern Uganda Social Action Fund II (NUSAF II)	95,500	279,389	293%
CENSUS 2014 UBOS	436,306	436,306	100%
Community Agricultural Infrastructural Improvement Project (CAIP)	26,013	13,200	51%
Mtrac (WHO-MOH)	876	0	0%
Other transfers from Administration	28,766	24,501	85%
Other Transfers from Central Government(WCS)	3,500	0	0%
Roads maintenance - Uganda Roads Fund (URF)	620,425	373,602	60%
Global fund (MOH)	5,520	1,569	28%
NTD(MOH)	59,478	34,922	59%
GAVI (Immunization MOH)	22,396	0	0%
School Data Collection	2,025	0	0%
UAC(MOH)	10,000	0	0%
UNEB-PLE Supervision	5,186	0	0%
<b>3. Local Development Grant</b>	<b>525,852</b>	<b>448,405</b>	<b>85%</b>
LGMSD (Former LGDP)	525,852	448,405	85%
<b>4. Donor Funding</b>	<b>206,932</b>	<b>123,683</b>	<b>60%</b>
PACE	8,280	0	0%
NUHITES	198,652	53,748	27%
Donor Funding		69,935	
<b>Total Revenues</b>	<b>14,514,821</b>	<b>9,813,640</b>	<b>68%</b>

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

Local Revenue Performance at 39 percent during the third quarter was 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 were very poor performances from market gate charges, LST, Court filing fees, Land fees, and landing sites had not yet fully paid their rental obligation fees; LST was not adequately remitted from the center. Application fees, business license, registration (birth and death performed well above target as since are directly collected by the district. The major challenge that remains for local revenue is how lower local government revenue should be collected, and also the district political wing should allow for the enforcement of all revenues laws.

**(ii) Cumulative 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 64 percent were below the quarterly target of 75 percent. These were conditional and unconditional grants. Nevertheless, Salaries for PHC, Secondary, PHC development, PAF monitoring NGO hospital, Rural and urban water grants met the target at 75 percent. Conditional grant NAADS, Hygiene and sanitation performed poorly at 0% as they were not remitted to the district for the last three quarters without any explanation from MoFEPD

---

**Vote: 564** Amolatar District

**2014/15 Quarter 3**

---

**Summary: Cumulative Revenue Performance**

---

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

Donor funds performance at 60 percent third half of the quarter was very poor due to –NUHITES termination by USID and none contribution from PACE, Mtrac and GAVI , all the donor funding was received from WHO and it was mainly for support mass polio immunization of 0-5 years .

**Vote: 564** Amolatar District**2014/15 Quarter 3****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,376,174	645,034	47%	344,044	215,012	62%
Locally Raised Revenues	38,796	29,723	77%	9,699	9,908	102%
Multi-Sectoral Transfers to LLGs	411,203	43,254	11%	102,801	14,418	14%
District Unconditional Grant - Non Wage	146,243	59,783	41%	36,561	19,928	55%
Transfer of Urban Unconditional Grant - Wage	250,387	160,381	64%	62,597	53,460	85%
Transfer of District Unconditional Grant - Wage	529,545	351,892	66%	132,386	117,297	89%
<i>Development Revenues</i>	216,783	359,128	166%	54,196	183,889	339%
LGMSD (Former LGDP)	43,485	21,743	50%	10,871	0	0%
Other Transfers from Central Government	95,500	279,389	293%	23,875	183,889	770%
Multi-Sectoral Transfers to LLGs	39,298	52,019	132%	9,824	0	0%
District Equalisation Grant	38,499	5,978	16%	9,625	0	0%
<b>Total Revenues</b>	<b>1,592,957</b>	<b>1,004,162</b>	<b>63%</b>	<b>398,239</b>	<b>398,901</b>	<b>100%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,376,174	643,486	47%	344,044	217,592	63%
Wage	779,932	456,589	59%	194,983	152,196	78%
Non Wage	596,242	186,897	31%	149,061	65,396	44%
<i>Development Expenditure</i>	216,783	359,128	166%	54,196	184,471	340%
Domestic Development	216,783	359,128	166%	54,196	184,471	340%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,592,957</b>	<b>1,002,614</b>	<b>63%</b>	<b>398,239</b>	<b>402,063</b>	<b>101%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,548	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>1,548</b>	<b>0%</b>			

By the end of the Third quarter of the FY 2014/15 as at March 31, 2015; Administration sector had received a total of Ushs (000s) 1,004 against the approved Ushs 1,592,957 of the annual and quarterly budget. A total of Ushs (000) 1002 (63 percent of approved expenditure and 101 percent of the sector annual and quarterly receipts) was expended. Recurrent revenue performances were boosted by good performances of local revenue, unconditional non-wage and wage grants. Local revenues performance at 102 percent was mainly due to good revenue turn over from registration of business and application fees that all performed over 100 percent and shared with administration in order to meet pressing council obligations. Multi-sectoral transfers to LLGs performed at 14 percent due to poor local revenue turn over at lower local government. Development grant performed poorly at only 1 percent. Development grant to LLGs has increased as their slot was increased due to development needs other than planned. An unspent balance of 1,548 was to meet the cost of business committee sitting in the April 2015 as well as other administrative costs of stationeries, printing and photocopying.

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

An unspent balance of 1,548 was to meet the cost of business committee sitting in the April 2015 as well as other administrative costs of stationeries, printing and photocopying.

**Vote: 564** Amolatar District**2014/15 Quarter 3****Workplan 1a: Administration****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1381 District and Urban Administration</b>		
No. of administrative buildings constructed (PRDP)	1	0
No. of vehicles purchased (PRDP)	1	0
No. of motorcycles purchased (PRDP)	5	0
No. (and type) of capacity building sessions undertaken	2	2
Availability and implementation of LG capacity building policy and plan	Yes	No
No. of monitoring visits conducted	4	0
No. of monitoring reports generated	4	0
No. of monitoring reports generated (PRDP)	8	0
No. of existing administrative buildings rehabilitated	1	0
<b>Function Cost (US\$ '000)</b>	<b>1,592,957</b>	<b>1,002,614</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,592,957</b>	<b>1,002,614</b>

Administration carried out support supervision to LLGs, coordination with central and other agencies of government, training of 2 new groups of public works, as well as other office management done. Paid off contractors under NUSAF2.



**Vote: 564** Amolatar District**2014/15 Quarter 3****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	160,413	131,830	82%	40,103	43,943	110%
Conditional Grant to PAF monitoring	42,257	31,692	75%	10,564	10,564	100%
Locally Raised Revenues	4,001	3,000	75%	1,000	1,000	100%
District Unconditional Grant - Non Wage	22,463	32,146	143%	5,616	10,715	191%
Transfer of District Unconditional Grant - Wage	91,691	64,992	71%	22,923	21,664	95%
<b>Total Revenues</b>	<b>160,413</b>	<b>131,830</b>	<b>82%</b>	<b>40,103</b>	<b>43,943</b>	<b>110%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	160,413	131,253	82%	40,103	43,449	108%
Wage	91,691	64,992	71%	22,923	21,664	95%
Non Wage	68,721	66,262	96%	17,180	21,785	127%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>160,413</b>	<b>131,253</b>	<b>82%</b>	<b>40,103</b>	<b>43,449</b>	<b>108%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		577	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>577</b>	<b>0%</b>			

By the end of the Third quarter of the FY 2014/15 as at March 31, 2015; Finance department had received a total of Ushs (000s) 131,830 against the approved Ushs 160,413 (82 percent annual and 110 percent quarterly approved budgets respectively). The department received all local revenue and district unconditional grant nonwage as was planned. PAF monitoring funds were transferred to the department 100 percent because of PRDP monitoring component and printing and management of payroll is a responsibility of the department.

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

The recurrent balance of Ushs(000).577 remained on the account

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1481 Financial Management and Accountability(LG)</b>		
Date for submitting the Annual Performance Report	15/07/2014	15/03/2015
Date for presenting draft Budget and Annual workplan to the Council	30/05/2014	30/05/2015
Date for submitting annual LG final accounts to Auditor General	27/09/2014	27/04/2015
Value of LG service tax collection	24000	107303518
Value of Hotel Tax Collected	55000	0
Value of Other Local Revenue Collections	256000	0
Date of Approval of the Annual Workplan to the Council	28/02/2014	28/02/2015
<b>Function Cost (UShs '000)</b>	<b>160,413</b>	<b>131,253</b>

**Vote: 564** Amolatar District**2014/15 Quarter 3*****Workplan 2: Finance***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Cost of Workplan (UShs '000):</b>	<b>160,413</b>	<b>131,253</b>

Final accounts , PRDP reports , Q3 FY 2014/15 submitted .

**Vote: 564** Amolatar District**2014/15 Quarter 3****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	579,580	303,839	52%	144,895	101,210	70%
Conditional Grant to DSC Chairs' Salaries	24,523	13,500	55%	6,131	4,500	73%
Conditional transfers to Contracts Committee/DSC/PA	51,564	38,673	75%	12,891	12,891	100%
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	136,282	75,816	56%	34,070	25,272	74%
Conditional transfers to Councillors allowances and Ex	84,473	16,200	19%	21,118	5,400	26%
Locally Raised Revenues	70,000	48,597	69%	17,500	16,199	93%
Multi-Sectoral Transfers to LLGs	128,000	0	0%	32,000	0	0%
District Unconditional Grant - Non Wage	32,658	74,458	228%	8,165	24,750	303%
Transfer of District Unconditional Grant - Wage	31,645	21,268	67%	7,911	7,089	90%
<b>Total Revenues</b>	<b>579,580</b>	<b>303,839</b>	<b>52%</b>	<b>144,895</b>	<b>101,210</b>	<b>70%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	579,580	288,555	50%	144,895	100,193	69%
Wage	270,445	105,516	39%	67,611	35,172	52%
Non Wage	309,135	183,039	59%	77,284	65,021	84%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>579,580</b>	<b>288,555</b>	<b>50%</b>	<b>144,895</b>	<b>100,193</b>	<b>69%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		15,284	3%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>15,284</b>	<b>3%</b>			

By the end of the Third quarter of the FY 2014/15 as at March 31, 2015; Statutory Bodies sector had received a total of Ushs (000s) 303,839 against the approved Ushs (000) 579,580 (20 percent and 70 percent of the approved annual and quarterly budgets respectively). PAF Finance grant, district unconditional grant nonwage over-performed during the first quarter. Executive oversight monitoring was given priority in expenditures both non-wage unconditional grant and local revenue were used on council emoluments. LLG ex-gratia is always paid to LC I and II Chairpersons during the fourth quarter

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

Ushs (000). 15,284 remained in the account to procure a motorcycle for lands office, backstopping area land committee and domestic emoluments

**(ii) Highlights of Physical Performance**

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

**Vote: 564** Amolatar District**2014/15 Quarter 3****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of land applications (registration, renewal, lease extensions) cleared	212	53
No. of Land board meetings	4	3
No. of Auditor Generals queries reviewed per LG	20	4
No. of LG PAC reports discussed by Council	4	1
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)	4	0
No. and type of surveying equipment purchased (PRDP)	2	0
<b>Function Cost (US\$ '000)</b>	<b>579,580</b>	<b>288,555</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>579,580</b>	<b>288,555</b>

Meetings of boards and commissions were conducted under public accounts committee and 8 land application were received and cleared by the district land board, A total of 15 staff were recruited by district service commission, salaries, allowances and officer operation obligation met. The training of area land committee could not take place as contract committee had not yet cleared how the training should be conducted and by which firms

**Vote: 564** Amolatar District**2014/15 Quarter 3****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	258,173	223,499	87%	64,543	34,347	53%
Conditional Grant to Agric. Ext Salaries	12,715	20,050	158%	3,179	6,683	210%
Conditional transfers to Production and Marketing	45,189	33,892	75%	11,297	11,297	100%
NAADS (Districts) - Wage	169,595	120,458	71%	42,399	0	0%
Locally Raised Revenues	2,001	0	0%	500	0	0%
Transfer of District Unconditional Grant - Wage	28,673	49,100	171%	7,168	16,367	228%
<i>Development Revenues</i>	263,756	41,423	16%	65,939	13,808	21%
Conditional Grant for NAADS	174,677	0	0%	43,669	0	0%
Conditional transfers to Production and Marketing	55,231	41,423	75%	13,808	13,808	100%
Unspent balances – Other Government Transfers	28,766	0	0%	7,192	0	0%
Multi-Sectoral Transfers to LLGs	135	0	0%	34	0	0%
District Unconditional Grant - Non Wage	4,947	0	0%	1,237	0	0%
<b>Total Revenues</b>	<b>521,929</b>	<b>264,923</b>	<b>51%</b>	<b>130,482</b>	<b>48,155</b>	<b>37%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	258,173	223,499	87%	64,543	34,347	53%
Wage	210,983	189,607	90%	52,745	23,050	44%
Non Wage	47,190	33,892	72%	11,797	11,297	96%
<i>Development Expenditure</i>	263,756	27,108	10%	65,939	13,300	20%
Domestic Development	263,756	27,108	10%	65,939	13,300	20%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>521,929</b>	<b>250,607</b>	<b>48%</b>	<b>130,482</b>	<b>47,647</b>	<b>37%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		14,316	5%			
Domestic Development		14,316	5%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>14,316</b>	<b>3%</b>			

By the end of the third quarter of the FY 2014/15 as at March 31, 2015; Production and Marketing sector had received cumulative Ushs (000s) 264,923 against the approved Ushs (000s) 521,929 (51 percent of annual and Ushs (000s) 48,155 (37 percent) of the 3rd quarterly approved budget of Ushs (000s) 130,155. A total of Ushs (000s) 47,647 (37 percent) of the 3rd quarter approved expenditure and Ushs (000s) 130,482 and Ushs (000s) 250,607 (48 percent) of the cumulative sector receipts was expended. Ushs (000s) 14,316 as per the bank statement balance (3 percent) remained in the account as at the end of the quarter.

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

Ushs 12,307 (000s) that remained on the District Productin and Marketing Account as at 31st March 2015, was meant for vaccination of domestic animals that could not be conducted in March and would be accomplished in April, 2015.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0181 Agricultural Advisory Services</b>		

**Vote: 564** Amolatar District**2014/15 Quarter 3****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of technologies distributed by farmer type	2	5
No. of functional Sub County Farmer Forums	11	0
No. of farmers accessing advisory services	550	868
No. of farmers receiving Agriculture inputs	550	0
<b>Function Cost (US\$ '000)</b>	<b>357,233</b>	<b>120,458</b>
<b>Function: 0182 District Production Services</b>		
No. of tsetse traps deployed and maintained	100	40
No of plant clinics/mini laboratories constructed (PRDP)	1	0
No. of cattle dips reahabilitated (PRDP)	1	0
No. of livestock vaccinated	5000	6000
No of livestock by types using dips constructed	1000	0
No. of livestock by type undertaken in the slaughter slabs	1825	0
<b>Function Cost (US\$ '000)</b>	<b>158,996</b>	<b>126,149</b>
<b>Function: 0183 District Commercial Services</b>		
No of businesses inspected for compliance to the law	15	0
No of businesses issued with trade licenses	15	0
No of businesses assited in business registration process	15	0
No. of enterprises linked to UNBS for product quality and standards	4	0
A report on the nature of value addition support existing and needed		No
<b>Function Cost (US\$ '000)</b>	<b>5,700</b>	<b>4,000</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>521,929</b>	<b>250,607</b>

A two-stance Water Closet Toiltet at the Slaughter House in Amolatar Town Council was completed.

**Vote: 564** Amolatar District**2014/15 Quarter 3****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,307,262	992,064	76%	326,816	330,619	101%
Conditional Grant to PHC Salaries	1,036,751	792,932	76%	259,188	264,311	102%
Conditional Grant to PHC- Non wage	103,697	77,773	75%	25,924	25,855	100%
Conditional Grant to NGO Hospitals	161,813	121,359	75%	40,453	40,453	100%
Locally Raised Revenues	5,002	0	0%	1,250	0	0%
<i>Development Revenues</i>	707,459	433,428	61%	176,865	196,739	111%
Conditional Grant to PHC - development	330,960	282,518	85%	82,740	117,038	141%
Sanitation and Hygiene	66,571	0	0%	16,643	0	0%
Donor Funding	206,932	123,683	60%	51,733	69,935	135%
Other Transfers from Central Government	98,270	27,227	28%	24,567	9,766	40%
Multi-Sectoral Transfers to LLGs	4,726	0	0%	1,181	0	0%
<b>Total Revenues</b>	<b>2,014,721</b>	<b>1,425,492</b>	<b>71%</b>	<b>503,680</b>	<b>527,357</b>	<b>105%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,307,262	991,290	76%	326,816	343,529	105%
Wage	1,036,751	792,932	76%	259,188	264,311	102%
Non Wage	270,511	198,358	73%	67,628	79,218	117%
<i>Development Expenditure</i>	707,459	319,519	45%	176,865	196,634	111%
Domestic Development	500,527	197,423	39%	125,132	126,699	101%
Donor Development	206,932	122,096	59%	51,733	69,935	135%
<b>Total Expenditure</b>	<b>2,014,721</b>	<b>1,310,808</b>	<b>65%</b>	<b>503,680</b>	<b>540,163</b>	<b>107%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		774	0%			
<i>Development Balances</i>		113,909	16%			
Domestic Development		112,323	22%			
Donor Development		1,587	1%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>114,684</b>	<b>6%</b>			

Health sector received Ushs (000) 527,357 during the third quarter of FY 2014/15 (71 and 105 percent of approved annual and quarterly budgets respectively) and expended Ushs (000)540,163 (65 and 107 percent of approved annual and quarterly budgets respectively). WHO released funds for Mass Polio Campaign (000)Ushs 69934.7 and NTD released Ushs(000 ) 9766 for treatment of Neglected Tropical Diseases to the district making donor contribution at 135 percent respectively for annual and quartley outrun. A total of Ushs transferred by GOU for PRDP was spent

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

A total of Ushs (146,689,517) that remained in the account is for the following projects whose onset were delayed by procurement process: Landscaping and opening of access roads

**(ii) Highlights of Physical Performance**

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

**Vote: 564** Amolatar District**2014/15 Quarter 3****Workplan 5: Health**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No of staff houses rehabilitated (PRDP)	0	1
No of OPD and other wards rehabilitated (PRDP)	2	0
Value of medical equipment procured	37	37
Number of inpatients that visited the NGO hospital facility	2800	1187
No. and proportion of deliveries conducted in NGO hospitals facilities.	500	549
Number of outpatients that visited the NGO hospital facility	3500	2559
Number of outpatients that visited the NGO Basic health facilities	5728	5271
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	200	138
Number of trained health workers in health centers	114	144
No.of trained health related training sessions held.	156	75
Number of outpatients that visited the Govt. health facilities.	120000	79906
Number of inpatients that visited the Govt. health facilities.	3000	2465
No. and proportion of deliveries conducted in the Govt. health facilities	1300	1442
%age of approved posts filled with qualified health workers	78	80
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	24
No. of children immunized with Pentavalent vaccine	670	3695
No. of new standard pit latrines constructed in a village	4	0
No. of villages which have been declared Open Defecation Free(ODF)	100	135
No of healthcentres constructed (PRDP)	6	0
No of healthcentres rehabilitated (PRDP)	7	5
No of staff houses constructed (PRDP)	1	0
<b>Function Cost (US\$ '000)</b>	<b>2,014,721</b>	<b>1,310,808</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>2,014,721</b>	<b>1,310,808</b>

Carried support supervision to Lower health facilities and health sub district, provision of primary health care services, procurement medical equipment and furniture, completed renovation of 2 stance VIP latrines at Etam HC III and Amolatar HC IV; completion of Dr's house at Amolatar HC IV; Renovation of old maternity ward at Amolatar HC IV; Renovation of OPD at Acii HC II; Construction of single staff house at Awonagi HC II; Construction of 2-stance VIP latrines at Awonangi and Arwotcek HC II; Construction of Placenta Pits at Biko & Arwotcek HC Iis; Procured 10 fire extinguishers, 13 bicycles, 1 noticeboard, 3 lap top computers, Immunisation outreaches, maintenance of equipment, vehicles and buildings, procurement of office supplies and equipment; Monitoring of capital projects under PRDP funding.



**Vote: 564** Amolatar District**2014/15 Quarter 3****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	6,448,878	3,718,435	58%	1,612,220	1,236,717	77%
Conditional Grant to Tertiary Salaries	476,324	95,173	20%	119,081	31,724	27%
Conditional Grant to Primary Salaries	4,189,398	2,432,519	58%	1,047,349	810,840	77%
Conditional Grant to Secondary Salaries	837,411	526,498	63%	209,353	175,499	84%
Conditional Grant to Primary Education	331,799	224,865	68%	82,950	72,190	87%
Conditional Grant to Secondary Education	384,635	288,657	75%	96,159	96,219	100%
Conditional transfers to School Inspection Grant	19,862	14,881	75%	4,966	4,964	100%
Conditional Transfers for Non Wage Technical & Farn	160,984	120,738	75%	40,246	40,246	100%
Locally Raised Revenues	10,197	0	0%	2,549	0	0%
Unspent balances – Other Government Transfers	2,025	0	0%	506	0	0%
Other Transfers from Central Government	5,186	0	0%	1,297	0	0%
Transfer of District Unconditional Grant - Wage	31,057	15,103	49%	7,764	5,034	65%
<i>Development Revenues</i>	352,892	267,665	76%	88,223	110,885	126%
Conditional Grant to SFG	313,561	267,665	85%	78,390	110,885	141%
Multi-Sectoral Transfers to LLGs	39,331	0	0%	9,833	0	0%
<b>Total Revenues</b>	<b>6,801,771</b>	<b>3,986,100</b>	<b>59%</b>	<b>1,700,443</b>	<b>1,347,602</b>	<b>79%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	6,448,878	3,718,398	58%	1,612,220	1,439,187	89%
Wage	5,503,132	3,357,951	61%	1,375,783	1,321,824	96%
Non Wage	945,746	360,448	38%	236,436	117,364	50%
<i>Development Expenditure</i>	352,892	266,158	75%	88,223	139,904	159%
Domestic Development	352,892	266,158	75%	88,223	139,904	159%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>6,801,771</b>	<b>3,984,556</b>	<b>59%</b>	<b>1,700,443</b>	<b>1,579,091</b>	<b>93%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		37	0%			
<i>Development Balances</i>		1,508	0%			
Domestic Development		1,508	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>1,544</b>	<b>0%</b>			

By the end of the third quarter of the FY 2014/15 as at March 31, 2015; Education sector had received a total of Ushs (000s) 3,986,100 against the approved Ushs 6,801,771 (59 percent and 79 percent of approved annual and quarterly budgets respectively). A total of Ushs (000) 3,680,796 (54 percent of approved expenditure and 75 percent of the sector receipts was expended. UPE, USE and non-wage for Namasale Technical School were released directly to institutional accounts above quarterly targets by MFPED. Ushs (000) 1,919,674 remained on the account which was for procurement of laptops computers and this was insufficient to pay for the two laptops supplied to the department .

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

Ushs (000) 1,919,674 remained on the account which was for procurement of laptops computers and this was insufficient to pay for the two laptops supplied to the department .

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
----------------------------	--	---

**Vote: 564** Amolatar District**2014/15 Quarter 3****Workplan 6: Education**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0781 Pre-Primary and Primary Education</b>		
No. of teachers paid salaries	654	615
No. of qualified primary teachers	654	615
No. of School management committees trained (PRDP)	650	50
No. of textbooks distributed	5000	5000
No. of pupils enrolled in UPE	36998	35700
No. of student drop-outs	100	45
No. of Students passing in grade one	50	55
No. of pupils sitting PLE	2571	2437
No. of classrooms constructed in UPE	0	4
No. of classrooms rehabilitated in UPE	4	4
No. of classrooms constructed in UPE (PRDP)	2	0
No. of latrine stances constructed	20	9
No. of latrine stances rehabilitated	0	9
No. of teacher houses rehabilitated (PRDP)	2	0
No. of primary schools receiving furniture (PRDP)	4	0
<b>Function Cost (US\$ '000)</b>	<b>4,905,199</b>	<b>3,186,681</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	130	87
No. of students passing O level	300	300
No. of students sitting O level	524	524
No. of students enrolled in USE	2600	1977
<b>Function Cost (US\$ '000)</b>	<b>1,222,980</b>	<b>688,473</b>
<b>Function: 0783 Skills Development</b>		
No. Of tertiary education Instructors paid salaries	1	28
No. of students in tertiary education	280	260
<b>Function Cost (US\$ '000)</b>	<b>663,802</b>	<b>103,773</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	50	80
No. of secondary schools inspected in quarter	7	7
No. of tertiary institutions inspected in quarter	1	3
No. of inspection reports provided to Council	4	4
<b>Function Cost (US\$ '000)</b>	<b>8,790</b>	<b>5,179</b>
<b>Function: 0785 Special Needs Education</b>		
<b>Function Cost (US\$ '000)</b>	<b>1,000</b>	<b>450</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>6,801,771</b>	<b>3,984,556</b>

Salaries for primary, secondary and tertiary schools and education department staff paid, USE and UPE nonwage grants remitted to respective schools and school inspections conducted

**Vote: 564** Amolatar District**2014/15 Quarter 3****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	334,099	325,485	97%	83,525	147,290	176%
Roads Rehabilitation Grant	283,520	277,932	98%	70,880	136,172	192%
Locally Raised Revenues	2,001	1,000	50%	500	0	0%
Other Transfers from Central Government	26,013	13,200	51%	6,503	0	0%
Transfer of District Unconditional Grant - Wage	22,565	33,353	148%	5,641	11,118	197%
<i>Development Revenues</i>	968,263	633,495	65%	242,066	211,165	87%
Roads Rehabilitation Grant	346,524	259,893	75%	86,631	86,631	100%
Other Transfers from Central Government	620,425	373,602	60%	155,106	124,534	80%
Multi-Sectoral Transfers to LLGs	1,314	0	0%	328	0	0%
<b>Total Revenues</b>	<b>1,302,361</b>	<b>958,981</b>	<b>74%</b>	<b>325,590</b>	<b>358,455</b>	<b>110%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	334,099	179,457	54%	83,525	156,221	187%
Wage	22,565	33,353	148%	5,641	11,118	197%
Non Wage	311,534	146,104	47%	77,883	145,104	186%
<i>Development Expenditure</i>	968,263	436,414	45%	242,066	231,660	96%
Domestic Development	968,263	436,414	45%	242,066	231,660	96%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,302,361</b>	<b>615,871</b>	<b>47%</b>	<b>325,590</b>	<b>387,882</b>	<b>119%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		146,029	44%			
<i>Development Balances</i>		197,081	20%			
Domestic Development		197,081	20%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>343,110</b>	<b>26%</b>			

By the end of the Third Quarter of the FY 2014/15 as at 31st March, 2015; Roads sub-sector had received total of Ushs (000s) 358,455 against the approved Ushs 1,302,361 (74 percent and 110percent ) of approved quarterly budget. URF for community access roads are transferred to LLGs under roads and engineering sector. A total of Ushs (000) 387,882 (47percent of approved expenditure and 119 percent of the sector receipts) was expended. Under expenditures were recorded especially on development expenditures spent under force account on roads as the sector had challenges in of the grader breaking down and lack of roads equipment's which are hired from the local markets .

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

Ushs (000) 343,110 remained in Works Account for the Roads Sector for completion of road rehabilitation and maintenance for both Force Account and Contracted Out roads. Others was for motorvehicle maintenance, field allowances and wages for road gangs.

**(ii) Highlights of Physical Performance**

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

**Vote: 564** Amolatar District**2014/15 Quarter 3****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No of bottle necks removed from CARs	11	11
Length in Km. of rural roads constructed	23	20
Length in Km. of rural roads rehabilitated	8	0
Length in Km. of rural roads constructed (PRDP)	12	12
Length in Km. of rural roads rehabilitated (PRDP)	12	12
Length in Km of Urban paved roads periodically maintained	20	0
Length in Km of urban unpaved roads rehabilitated	40	4
No. of bottlenecks cleared on community Access Roads	2	0
Length in Km of District roads routinely maintained	119	17
Length in Km of District roads periodically maintained	17	17
No. of bridges maintained	22	17
<b>Function Cost (US\$ '000)</b>	<b>1,302,361</b>	<b>615,871</b>
<b>Function: 0482 District Engineering Services</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,302,361</b>	<b>615,871</b>

The assessed roads were partially done with 30Kms of roads under rehabilitation on Force Account i.e. Cr. Aputi - Acengreny road (11Km), Cr. Nabweyo - Bangaladesh road (6Km), Oulo - Odongoyere road (7.5Km) and Anamido - Adero road (4Km). For Contracted roads, 23Kms of road length almost completed i.e. Abarikori - Awonangiro road (6.8Km) is complete, Ading - Acomi road (3.4Km) is complete and Bangaladesh L/s - Katangira T/C - Acii via Aguludia P/S road (12.3Km) half done. The road gangs have performed fairly well this quarter and reports submitted to Uganda Road Fund (URF) and Ministry of Works and Transport (MoWT).

**Vote: 564** Amolatar District**2014/15 Quarter 3****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	41,621	24,036	58%	10,405	8,012	77%
Conditional Grant to Urban Water	20,000	15,000	75%	5,000	5,000	100%
Transfer of District Unconditional Grant - Wage	21,621	9,036	42%	5,405	3,012	56%
<i>Development Revenues</i>	502,395	425,226	85%	125,599	176,157	140%
Conditional transfer for Rural Water	498,138	425,226	85%	124,534	176,157	141%
Multi-Sectoral Transfers to LLGs	4,257	0	0%	1,064	0	0%
<b>Total Revenues</b>	<b>544,016</b>	<b>449,262</b>	<b>83%</b>	<b>136,004</b>	<b>184,169</b>	<b>135%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	41,621	14,036	34%	10,405	8,012	77%
Wage	21,621	9,036	42%	5,405	3,012	56%
Non Wage	20,000	5,000	25%	5,000	5,000	100%
<i>Development Expenditure</i>	502,395	192,643	38%	125,599	99,044	79%
Domestic Development	502,395	192,643	38%	125,599	99,044	79%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>544,016</b>	<b>206,679</b>	<b>38%</b>	<b>136,004</b>	<b>107,056</b>	<b>79%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		10,000	24%			
<i>Development Balances</i>		232,583	46%			
Domestic Development		232,583	46%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>242,583</b>	<b>45%</b>			

By the end of the Third quarter of the FY 2014/15 as at March 31, 2014; Water sub-sector had received a total of Ushs (000s) 449,262 against the approved Ushs (000) 544,016 (83 percent and 135 percent of approved annual and quarterly budgets respectively). A total of Ushs (000) 206,679 (38 percent of approved expenditure and 79 percent of the sector receipts) was expended. Ushs (000) 242,583 remained on the account for borehole drillings of 15 boreholes and rehabilitations at the end of quarter, the payment delayed as the service provider could not complete by the end of third quarter.

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

xpenditure and 79 percent of the sector receipts) was expended. Ushs (000) 242,583 remained on the account for borehole drillings of 15 boreholes and rehabilitations

**(ii) Highlights of Physical Performance**

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

**Vote: 564** Amolatar District**2014/15 Quarter 3****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of supervision visits during and after construction	48	3
No. of water points tested for quality	20	20
No. of District Water Supply and Sanitation Coordination Meetings	8	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	3
No. of sources tested for water quality	29	7
No. of water points rehabilitated	17	18
% of rural water point sources functional (Shallow Wells )	89	80
No. of water pump mechanics, scheme attendants and caretakers trained	24	50
No. of water and Sanitation promotional events undertaken	62	4
No. of water user committees formed.	13	17
No. Of Water User Committee members trained	16	17
No. of deep boreholes drilled (hand pump, motorised)	14	0
No. of deep boreholes rehabilitated	18	18
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	3	0
<b>Function Cost (US\$ '000)</b>	<b>524,016</b>	<b>201,679</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
<b>Function Cost (US\$ '000)</b>	<b>20,000</b>	<b>5,000</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>544,016</b>	<b>206,679</b>

carried out base line survey of water coverage, post construction support to water user committee, conducted refresher training of pump attendants, conducted advocacy meeting on hygiene and sanitation ,

**Vote: 564** Amolatar District**2014/15 Quarter 3****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	59,700	70,105	117%	14,925	23,368	157%
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	42,907	233%	4,609	14,302	310%
<i>Development Revenues</i>	4,863	0	0%	1,216	0	0%
Multi-Sectoral Transfers to LLGs	4,863	0	0%	1,216	0	0%
<b>Total Revenues</b>	<b>64,563</b>	<b>70,105</b>	<b>109%</b>	<b>16,141</b>	<b>23,368</b>	<b>145%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	59,700	64,254	108%	14,925	18,910	127%
Wage	18,435	42,907	233%	4,609	14,302	310%
Non Wage	41,265	21,348	52%	10,316	4,608	45%
<i>Development Expenditure</i>	4,863	0	0%	1,216	0	0%
Domestic Development	4,863	0	0%	1,216	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>64,563</b>	<b>64,254</b>	<b>100%</b>	<b>16,141</b>	<b>18,910</b>	<b>117%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		5,850	10%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>5,850</b>	<b>9%</b>			

By the end of the third quarter of the FY 2014/15 as at march 31, 2015; Natural Resources sector had received a total of Ushs (000s) 70105 against the approved Ushs 64,563 (109 percent and 145 percent of approved quarterly budget. This was a satisfactory performance though local revenue did not perform as expected. A total of Ushs (000) 64254 (100 percent of approved expenditure and 117 percent of the sector receipts) was expended. Ushs (000) 585 remained on the account for technical support to training of tree beneficiaries and maintenance of seedlings

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

Ushs (000) 5850 remained on the account for training tree beneficiaries and seedling maintenance during the financial year

**(ii) Highlights of Physical Performance**

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

**Vote: 564** Amolatar District**2014/15 Quarter 3****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Area (Ha) of trees established (planted and surviving)	40	5000
Number of people (Men and Women) participating in tree planting days	120	35
No. of Agro forestry Demonstrations	60	0
No. of monitoring and compliance surveys/inspections undertaken	8	0
No. of community women and men trained in ENR monitoring	102	25
No. of community women and men trained in ENR monitoring (PRDP)	66	66
No. of monitoring and compliance surveys undertaken	40	64
No. of environmental monitoring visits conducted (PRDP)	0	15
No. of new land disputes settled within FY	60	0
<b>Function Cost (US\$ '000)</b>	<b>64,563</b>	<b>64,254</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>64,563</b>	<b>64,254</b>

Wetlands/lakeshore compliance monitoring and supervision conducted, Major activities were like environmental inspection of projects, raising and planting tree seedlings ,screening and certification of projects



**Vote: 564** Amolatar District**2014/15 Quarter 3****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	59,995	76,776	128%	14,999	25,592	171%
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%
Other Transfers from Central Government	3,500	0	0%	875	0	0%
Transfer of District Unconditional Grant - Wage	26,543	56,562	213%	6,636	18,854	284%
<i>Development Revenues</i>	54,701	10,756	20%	13,675	0	0%
LGMSD (Former LGDP)	44,587	10,756	24%	11,147	0	0%
Multi-Sectoral Transfers to LLGs	10,113	0	0%	2,528	0	0%
<b>Total Revenues</b>	<b>114,696</b>	<b>87,532</b>	<b>76%</b>	<b>28,674</b>	<b>25,592</b>	<b>89%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	59,995	48,303	81%	14,999	5,951	40%
Wage	26,543	37,708	142%	6,636	0	0%
Non Wage	33,452	10,595	32%	8,363	5,951	71%
<i>Development Expenditure</i>	54,701	3,428	6%	13,675	529	4%
Domestic Development	54,701	3,428	6%	13,675	529	4%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>114,696</b>	<b>51,731</b>	<b>45%</b>	<b>28,674</b>	<b>6,480</b>	<b>23%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		28,473	47%			
<i>Development Balances</i>		7,329	13%			
Domestic Development		7,329	13%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>35,801</b>	<b>31%</b>			

By the end of the second quarter of the FY 2014/15 as at March 31, 2015; Community Based Services sector had received a total of Ushs (000s) 25,592 against the approved Ushs 114,696 (76 percent and 89 percent of approved quarterly budget. A total of Ushs (000) 6,948 (24 percent of approved expenditure and 46 percent of the sector receipts) was expended. LGMSDP in form of CDD transfers was made on only the component of operations to sub counties during the quarter since the project support component of LGMSDP was not sufficient to raise projects for community and this will be done in quarter four for all sub counties. Ushs (000) 35,333 remained on the account where Ushs (000) 7,871 is a recurrent and development balance for community development and Ushs (000) 28,923 development balance of CDD project component to be transferred to sub counties for the approved CCD projects. This fund remained on the account because the subproject selection takes time and the frontline staffs have to move very carefully and cautiously in order to come up with a well selected, sustainable Community & Persons with Disability groups which would be supported in the 4th quarter FY 2014/15.

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

Ushs (000) 35,333 remained on the account where Ushs (000) 7,871 is a recurrent balance for community development & PWDs and Ushs (000) 28,923 development balance of CDD project component to be transferred to sub counties for the approved CCD projects

**(ii) Highlights of Physical Performance**

**Vote: 564** Amolatar District**2014/15 Quarter 3****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1081 Community Mobilisation and Empowerment</b>		
No. of children settled	4	1
No. of Active Community Development Workers	17	0
No. FAL Learners Trained	1150	446
No. of Youth councils supported	4	2
No. of assisted aids supplied to disabled and elderly community	153	36
No. of women councils supported	1	3
<b>Function Cost (US\$ '000)</b>	114,696	<b>51,731</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>114,696</b>	<b>51,731</b>

Community mobilization, supervision of FAL activities, quarterly meetings for youth, women and pwd Councils

**Vote: 564** Amolatar District**2014/15 Quarter 3****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	17,801	13,929	78%	4,450	4,643	104%
District Unconditional Grant - Non Wage	5,112	3,750	73%	1,278	1,250	98%
Transfer of District Unconditional Grant - Wage	12,689	10,179	80%	3,172	3,393	107%
<i>Development Revenues</i>	778,051	687,784	88%	85,436	83,826	98%
LGMSD (Former LGDP)	333,742	251,478	75%	83,436	83,826	100%
Other Transfers from Central Government	436,306	436,306	100%	0	0	
District Unconditional Grant - Non Wage	8,003	0	0%	2,001	0	0%
<b>Total Revenues</b>	<b>795,852</b>	<b>701,714</b>	<b>88%</b>	<b>89,887</b>	<b>88,469</b>	<b>98%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	17,801	13,929	78%	4,450	4,643	104%
Wage	12,689	10,179	80%	3,172	3,393	107%
Non Wage	5,112	3,750	73%	1,278	1,250	98%
<i>Development Expenditure</i>	778,051	657,059	84%	85,436	184,957	216%
Domestic Development	778,051	657,059	84%	85,436	184,957	216%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>795,852</b>	<b>670,988</b>	<b>84%</b>	<b>89,887</b>	<b>189,601</b>	<b>211%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		30,726	4%			
Domestic Development		30,726	4%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>30,726</b>	<b>4%</b>			

By the end of the third quarter of the FY 2014/15 as at March 31, 2014; Planning sub sector had received a total of Ushs (000s) 701,714 against the approved Ushs 795,852 (88 percent and 98 percent) of approved annual and quarterly budgets respectively. However, district unconditional grant nonwage for LDG co-funding was not realized. A total of Ushs (000) 670,988 (84 percent of approved expenditure and 211 percent of the approved annual and quarterly sector receipts respectively) was expended. LGMSDP was transfers to other sectors and LLG as CBG, CDD and LLGs LDG were transferred. Non-wage unconditional grant and local revenue for co-funding were remitted to the district LGMSDP account, Ushs (000) 30,724 remained on the account for construction of district engineering office at Ushs (000) 24,000 as well as for the construction of Ading –Adonyimoo PS road at Ushs (000) 16,726, that could not be paid as the liability defect period was not yet over.

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

Ushs (000) 30,724 remained on the account for construction of district engineering office at Ushs (000) 24,000 as well as for the construction of Ading –Adonyimoo PS road at Ushs (000) 16,726,

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1383 Local Government Planning Services</b>		
<i>Function Cost (UShs '000)</i>	795,852	670,988
<b>Cost of Workplan (UShs '000):</b>	<b>795,852</b>	<b>670,988</b>

---

**Vote: 564** Amolatar District

**2014/15 Quarter 3**

---

***Workplan 10: Planning***

Installed DSTV at district head quareters , installed solar at adiminstration block , completed muntu s/c office.

**Vote: 564** Amolatar District**2014/15 Quarter 3****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	21,963	15,978	73%	5,491	5,326	97%
Conditional Grant to PAF monitoring	5,620	4,215	75%	1,405	1,405	100%
Transfer of District Unconditional Grant - Wage	16,343	11,763	72%	4,086	3,921	96%
<b>Total Revenues</b>	<b>21,963</b>	<b>15,978</b>	<b>73%</b>	<b>5,491</b>	<b>5,326</b>	<b>97%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	21,963	15,693	71%	5,491	5,041	92%
Wage	16,343	11,763	72%	4,086	3,921	96%
Non Wage	5,620	3,930	70%	1,405	1,120	80%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>21,963</b>	<b>15,693</b>	<b>71%</b>	<b>5,491</b>	<b>5,041</b>	<b>92%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		285	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>285</b>	<b>1%</b>			

By the end of the Third quarter of the FY 2014/15 as at March 31, 2015; Internal Audit sub sector had received a total of Ushs (000s) 10,652 against the approved Ushs (000) 21,963 (49 percent and 97 percent of approved quarterly budget being only wages and expended (000) Ushs 10,625 (49 percent and 97 percent respectively of the annual and approved quarterly budget. No funds remained under audit vote

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

No funds remained under audit vote

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	4	1
Date of submitting Quarterly Internal Audit Reports	15/07/2014	30/4/2015
<b>Function Cost (UShs '000)</b>	<b>21,963</b>	<b>15,693</b>
<b>Cost of Workplan (UShs '000):</b>	<b>21,963</b>	<b>15,693</b>

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

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

<i>General Staff Salaries</i>		152,196
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		2,100
<i>Allowances</i>		16,499
<i>Medical expenses (To employees)</i>		0
<i>Incapacity, death benefits and funeral expenses</i>		2,050
<i>Advertising and Public Relations</i>		58
<i>Books, Periodicals &amp; Newspapers</i>		280
<i>Welfare and Entertainment</i>		6,401
<i>Printing, Stationery, Photocopying and Binding</i>		1,371
<i>Small Office Equipment</i>		80
<i>Bank Charges and other Bank related costs</i>		510
<i>Telecommunications</i>		350
<i>Electricity</i>		100
<i>General Supply of Goods and Services</i>		2,006
<i>Consultancy Services- Long-term</i>		0
<i>Travel inland</i>		13,262
<i>Fuel, Lubricants and Oils</i>		8,869
<i>Maintenance - Vehicles</i>		8,746
<i>Maintenance – Machinery, Equipment &amp; Furniture</i>		607
<i>Tax Account</i>		607
<i>Transfers to Other Private Entities</i>		0
<i>Wage Rec't:</i>	194,983	152,196
<i>Non Wage Rec't:</i>	36,911	63,896
<i>Domestic Dev't:</i>	4,257	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>236,152</b>	<b>216,092</b>

**Output: Capacity Building for HLG**

No. (and type) of capacity building

2 (Training of two officers at post graduate level)

2 (N/A)

**Vote: 564** Amolatar District**2014/15 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)
<b>1a. Administration</b>		
sessions undertaken		
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)	No (N/A)
Non Standard Outputs:	One (1) quartely report ,monthly pay change submitted to Ministry of Public service and other line ministries	One (1) quartely report ,monthly pay change submitted to Ministry of Public service and other line ministries
<i>Allowances</i>		0
<i>Staff Training</i>		0
<i>Bank Charges and other Bank related costs</i>		37
<i>Travel inland</i>		546
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	10,871	582
<i>Donor Dev't:</i>		
<b>Total</b>	<b>10,871</b>	<b>582</b>
<b>Output: Public Information Dissemination</b>		
Non Standard Outputs:	Payment of 6 contract staff salaries effected, printing and displaying quartely releases on public notice boards, payment of monthly rent for water offices effect two (2) out of court settlement	Payment of Uganda local government association subscriptions
<i>Advertising and Public Relations</i>		0
<i>Welfare and Entertainment</i>		0
<i>Subscriptions</i>		1,500
<i>Taxes on (Professional) Services</i>		0
<i>Travel inland</i>		0
<i>Fines and Penalties – to other govt units</i>		0
<i>Transfers to Other Private Entities</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,488	1,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,488</b>	<b>1,500</b>
<b>Output: Office Support services</b>		
Non Standard Outputs:	8 times maintainance of CAO's vechle, 42 travel inland , procure5000 liters of fuel , maintainance of 2 mower machines , procurement of stationaries	N/A

**Vote: 564** Amolatar District**2014/15 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)
<b>1a. Administration</b>		
Allowances		0
Books, Periodicals & Newspapers		0
Small Office Equipment		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	3,918	0
Donor Dev't:		
<b>Total</b>	<b>3,918</b>	<b>0</b>
<b>Output: Assets and Facilities Management</b>		
No. of monitoring reports generated	4 (Amolatar District HQ)	0 (N/A)
No. of monitoring visits conducted	4 (Monitoring conducted in the subcounties of Agwingiri, muntu, Awelo, Arwotcek , Amolatar TC, Namasale TC , Akwon, Agidak, Etam,Namasale and Aputi)	0 (N/A)
Non Standard Outputs:	Amolatar District HQ	N/A
Maintenance - Vehicles		0
Maintenance – Machinery, Equipment & Furniture		0
Wage Rec't:		
Non Wage Rec't:	1,860	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,860</b>	<b>0</b>
<b>3. Capital Purchases</b>		
<b>Output: Office and IT Equipment (including Software)</b>		
No. of computers, printers and sets of office furniture purchased	0 (NA)	0 (N/A)
Non Standard Outputs:	NA	N/A
Machinery and equipment		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	825	0
Donor Dev't:		0
<b>Total</b>	<b>825</b>	<b>0</b>
<b>Output: Other Capital</b>		



**Vote: 564** Amolatar District**2014/15 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)
<b>1a. Administration</b>		
Non Standard Outputs:	Completion of staff house at Omara Ebek PS, Support one HISP group at Arwotcek Sub county, support office operationj, stationaries allowances , service of NUSAF2 vehecle	Completion of Omara Ebek Primary School , opening of Oramai and kayago community access road under Amolatar and Namasale Town Councils respectively ,
<i>Residential buildings (Depreciation)</i>		183,889
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	23,875	183,889
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>23,875</b>	<b>183,889</b>

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

Date for submitting the Annual Performance Report	(Staff salaries paid for the 24 staff and Report submitted to MoFPED and other line Ministries)	15/03/2015 (Staff salaries paid for the 24 staff and Report submitted to MoFPED and other line Ministries)
Non Standard Outputs:	Monitoring reports submitted to other stakeholders at the District, Effective financial management through update of books of accounts, Actual payment of staffs, Quarterly reports prepared	Monitoring reports submitted to other stakeholders at the District, Effective financial management through update of books of accounts, Actual payment of staffs, Quarterly reports prepared
<i>Travel inland</i>		2,380
<i>Fuel, Lubricants and Oils</i>		1,754
<i>Maintenance - Vehicles</i>		3,821
<i>Maintenance – Other</i>		0
<i>General Staff Salaries</i>		21,664
<i>Allowances</i>		810
<i>Books, Periodicals &amp; Newspapers</i>		2,360
<i>Printing, Stationery, Photocopying and Binding</i>		676
<i>Transfers to Government Institutions</i>		0
<i>District Unconditional grants</i>		0
<i>Other grants</i>		0
<i>Bank Charges and other Bank related costs</i>		255
<i>Telecommunications</i>		230

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

Wage Rec't:	22,923	21,664
Non Wage Rec't:	9,086	12,286
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>32,009</b>	<b>33,949</b>

**Output: Revenue Management and Collection Services**

Value of Hotel Tax Collected	138 (Amolatar and Namasale Town Councils)	0 (NA)
Value of Other Local Revenue Collections	94168 (Namasale and Amolatar Town Councils; Namasale, Etam, Awelo, Arwotcek, Akwon, Aputi, Agikdak, Muntu and Agwingiri sub counties)	0 (NA)
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)	35322518 (In the quarte the district was able to collect Ushs (000) 35,322 from very many revenue sources)
Non Standard Outputs:	More local revenue raised, more revenue points identified & reports submitted to standing committee concern.	NA
Allowances		1,060
Fuel, Lubricants and Oils		1,120
Wage Rec't:		
Non Wage Rec't:	1,621	2,180
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,621</b>	<b>2,180</b>

**Output: Budgeting and Planning Services**

Date of Approval of the Annual Workplan to the Council	(NA)	28/02/2015 (Facilitation for photocopying during the laying of the draft budget for FY 2015/16)
Date for presenting draft Budget and Annual workplan to the Council	()	30/05/2015 (Approval of the of the final budget for FY 2015/16)
Non Standard Outputs:	One 1 district budget conference held at the District, BFP prepared and submitted to MoFPED, Budget analysis of LLGs and report produced quarterly at the District.	NA
Allowances		2,629
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	3,235	2,629
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,235</b>	<b>2,629</b>

**Output: LG Expenditure mangement Services**

**Vote: 564** Amolatar District**2014/15 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)
---	---	--

**2. Finance**

Non Standard Outputs:

Books received at the District stores and documents obtained, books of accounts at the LLGS are up to-date.

Books received at the District stores and documents obtained, books of accounts at the LLGS are up to-date.

Allowances		4,300
Electricity		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	810	4,300
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>810</b>	<b>4,300</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	(NA)	27/04/2015 (Submission to Auditor General office Gulu)
Non Standard Outputs:	NA	NA
Allowances		390
Books, Periodicals & Newspapers		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	2,429	390
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,429</b>	<b>390</b>

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

Non Standard Outputs:

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

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

Incapacity, death benefits and funeral expenses		0
Advertising and Public Relations		190
Books, Periodicals & Newspapers		0
Welfare and Entertainment		715
Special Meals and Drinks		282

**Vote: 564** Amolatar District**2014/15 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)
<b>3. Statutory Bodies</b>		
<i>Printing, Stationery, Photocopying and Binding</i>		344
<i>Small Office Equipment</i>		210
<i>Telecommunications</i>		330
<i>Travel inland</i>		4,210
<i>Fuel, Lubricants and Oils</i>		3,475
<i>Maintenance - Vehicles</i>		4,455
<i>General Staff Salaries</i>		35,172
<i>Allowances</i>		26,579
<i>Wage Rec't:</i>	67,611	35,172
<i>Non Wage Rec't:</i>	24,835	40,789
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>92,446</b>	<b>75,961</b>

**Output: LG procurement management services**

Non Standard Outputs:	District Contracts Committee meetings and 5 Evaluation Committee Meetings conducted at district HQ; office stationary and equipments procured; tenders advertised; quarterly reports submitted and contracts cleared with Solicitor General (SG) and staff refre	District Contracts Committee meetings and 5 Evaluation Committee Meetings conducted at district HQ; office stationary and equipments procured; tenders advertised; quarterly reports submitted and contracts cleared with Solicitor General (SG) and staff refre
<i>Allowances</i>		0
<i>Pension for General Civil Service</i>		0
<i>Advertising and Public Relations</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		620
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		2,520
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,449	3,140
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,449</b>	<b>3,140</b>

**Output: LG staff recruitment services**

**Vote: 564** Amolatar District**2014/15 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)
<b>3. Statutory Bodies</b>		
Non Standard Outputs:	1 DSC Chairman and 3 district DSC staff paid 12 monthly salaries; 4 DSC meetings conducted; 4 quarterly reports prepared and submitted to line ministries and appointing authorities; jobs advertisement made in national media; 2 computer printer tonners pr	1 DSC Chairman and 3 district DSC staff paid 3 months salaries; 1 DSC meeting conducted; third quarter report prepared and submitted to line ministries and appointing authorities; jobs advertisement made in national media; 2 computer printer tonners proc
Allowances		7,281
Advertising and Public Relations		1,880
Travel inland		480
Wage Rec't:		
Non Wage Rec't:	6,445	9,641
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>6,445</b>	<b>9,641</b>
<b>Output: LG Land management services</b>		
No. of Land board meetings	1 (Held at district HQ)	1 (NA)
No. of land applications (registration, renewal, lease extensions) cleared	53 (Recive land application for registration, renewal , lease extension and clear for all the 11 lower local government)	53 (Recive land application for registration, renewal , lease extension and clear for all the 11 lower local government)
Non Standard Outputs:	Quarterly reports prepared and submitted to land ministry; radio announcements made and airtime bought; 20 reams, 10 box files, 20 spring files, 2 table trays and 4 boxes of pens bought	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
Allowances		4,051
Welfare and Entertainment		0
Special Meals and Drinks		94
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		351
Telecommunications		100
Electricity		100
General Supply of Goods and Services		0
Consultancy Services- Short term		0
Travel inland		1,705
Fuel, Lubricants and Oils		1,362
Maintenance – Machinery, Equipment & Furniture		350
Wage Rec't:		
Non Wage Rec't:	1,968	8,113
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,968</b>	<b>8,113</b>
<b>Output: LG Financial Accountability</b>		

**Vote: 564** Amolatar District**2014/15 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)
<b>3. Statutory Bodies</b>		
No. of Auditor Generals queries reviewed per LG	4 (Conduct 4 quarterly PAC meeting, 4 committee meetings and 2 reviews meeting at the district head quarters)	4 (Conduct 4 quarterly PAC meeting, 4 committee meetings and 2 reviews meeting at the district head quarters)
No. of LG PAC reports discussed by Council	1 (Quarterly reports discussed in district council hall at district HQ)	1 (Quarterly reports discussed in district council hall at district HQ)
Non Standard Outputs:	Quarterly communication to members made and quarterly reports produced and submitted to kampala; and annual field verification of projects undertaken by PAC	Quarterly communication to members made and quarterly reports produced and submitted to kampala; and annual field verification of projects undertaken by PAC
<i>Allowances</i>		2,117
<i>Special Meals and Drinks</i>		541
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		680
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,726	3,338
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,726</b>	<b>3,338</b>

**Additional information required by the sector on quarterly Performance****4. Production and Marketing****Function: Agricultural Advisory Services****1. Higher LG Services****Output: Agri-business Development and Linkages with the Market**

Non Standard Outputs:	Salaries of NAADS staff paid	Distribution of inputs and supplies (Beans and Simsim Seeds) under Operations Wealth Creation were supported
<i>General Staff Salaries</i>		0
<i>Wage Rec't:</i>	42,399	0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	6,298	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>48,697</b>	<b>0</b>
<b>Function: District Production Services</b>		
<b>1. Higher LG Services</b>		
<b>Output: District Production Management Services</b>		

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

Non Standard Outputs:

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

Quarterly report submitted to MAIIF;  
quarterly review meetings conducted at district level; office stationary procured; 3 monthly electricity bills paid and staff salaries paid

General Staff Salaries		23,050
Allowances		0
Printing, Stationery, Photocopying and Binding		1,174
Bank Charges and other Bank related costs		54
Telecommunications		300
Electricity		332
General Supply of Goods and Services		4,389
Travel inland		0
Wage Rec't:	10,346	23,050
Non Wage Rec't:	2,876	1,860
Domestic Dev't:		4,389
Donor Dev't:		
<b>Total</b>	<b>13,223</b>	<b>29,299</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (NA)	0 (N/A)
Non Standard Outputs:	Crop disease surveillance conducted in all 11 LLGs district wide	Crop disease surveillance conducted
Allowances		0
Travel inland		792
Fuel, Lubricants and Oils		1,320
Wage Rec't:		
Non Wage Rec't:	2,314	2,112
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,314</b>	<b>2,112</b>

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	1186 (Amolatar and Namasale Town Councils)	0 (N/A)
No of livestock by types using dips constructed	0 (NA)	0 (N/A)
No. of livestock vaccinated	1000 (Livestock-cattle (1000), goats (2000), dogs/cats (100) and chicken (2900)) vaccinated in all 11 LLGs of Namasale, Awelo, Etam., Arwotcek, Akown, Aputi, Agikdak, Muntu, Agwingiri sub counties and Amolatar and Namasale Town Council; each 5,455)	5000 (A total of 5000 cattle(1976) , chicken (2090) Goats (2035),)

**Vote: 564** Amolatar District**2014/15 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)
<b>4. Production and Marketing</b>		
Non Standard Outputs:	monthly animal disease surveillance conducted district wide	Animal disease surveillance conducted district
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		4,115
<i>Fuel, Lubricants and Oils</i>		585
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,375	4,700
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,375</b>	<b>4,700</b>
<b>Output: Fisheries regulation</b>		
No. of fish ponds constructed and maintained	0 (NA)	0 (N/A)
No. of fish ponds stocked	0 (NA)	0 (N/A)
Quantity of fish harvested	0 (NA)	0 (N/A)
Non Standard Outputs:	BMU committee sensitized; quarterly lake patrols conducted and daily road checks conducted	BMU committee sensitized and supervised; quarterly lake patrols conducted and daily road checks conducted
<i>Books, Periodicals &amp; Newspapers</i>		2,583
<i>Travel inland</i>		900
<i>Fuel, Lubricants and Oils</i>		600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,107	1,500
<i>Domestic Dev't:</i>	646	2,583
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,752</b>	<b>4,083</b>
<b>Output: Tsetse vector control and commercial insects farm promotion</b>		
No. of tsetse traps deployed and maintained	20 (Supervised and laid 20 tsetse fly traps in all the 11 sub counties in the district)	40 (Supervised and laid 40 tsetse fly traps in the sub county of Namasale, Muntu, Agikdak Etam and Aput the most passage area of animal)
Non Standard Outputs:	NA	NA
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		1,125
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,125	1,125
<i>Domestic Dev't:</i>	1,000	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,125</b>	<b>1,125</b>

**3. Capital Purchases**



**Vote: 564** Amolatar District**2014/15 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)
---	---	--

**4. Production and Marketing****Output: Buildings & Other Structures (Administrative)**

Non Standard Outputs:	Completion of water borne toilet at the slaughter house ,water borne toilet at Veterinary block and ordinary VIP toilet at DPO's office	Water borne toilet at the slaughter house & water borne toilet at Veterinary block and ordinary VIP toilet at DPO's office completed. Retentions were paid
<i>Non Residential buildings (Depreciation)</i>		2,327
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	8,000	2,327
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>8,000</b>	<b>2,327</b>

**Function: District Commercial Services****1. Higher LG Services****Output: Trade Development and Promotion Services**

No of awareness radio shows participated in	0 (NA)	0 (N/A)
No of businesses issued with trade licenses	4 (Data on small scale and medim enterprises collected , processed and submitted to Ministry of trade and industries as well to council)	0 (N/A)
No of businesses inspected for compliance to the law	4 (Conduct quartely supervision to establish compliance with the law)	0 (N/A)
No. of trade sensitisation meetings organised at the district/Municipal Council	0 (NA)	0 (N/A)
Non Standard Outputs:	NA	Data on VSLAs and cooperative groups collected and profiling done
<i>Travel inland</i>		2,200
<i>Fuel, Lubricants and Oils</i>		1,800
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,000	4,000
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,000</b>	<b>4,000</b>

**Additional information required by the sector on quarterly Performance****5. Health****Function: Primary Healthcare****1. Higher LG Services****Output: Healthcare Management Services**

**Vote: 564** Amolatar District**2014/15 Quarter 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)
<b>5. Health</b>		
Non Standard Outputs:	staff salaries for all health workers paid monthly, Office operations conducted; health services monitored and supervised; works and meetings conducted; travels facilitated and	Paid 151 staff salaries , supported office operations, conducted support supervision to the following health facilities Amai Hospital, Alemere medical Aid, Arwotcek HC II, Etam HC III, NamasLE HC III, Aci HC II, Biko HC II, Anamwany HC II, Nakatiti HCII,
<i>General Staff Salaries</i>		264,311
<i>Allowances</i>		38,528
<i>Workshops and Seminars</i>		24,596
<i>Computer supplies and Information Technology (IT)</i>		6,423
<i>Welfare and Entertainment</i>		157
<i>Printing, Stationery, Photocopying and Binding</i>		696
<i>Small Office Equipment</i>		224
<i>Bank Charges and other Bank related costs</i>		191
<i>Telecommunications</i>		3,751
<i>Information and communications technology (ICT)</i>		80
<i>Electricity</i>		75
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		0
<i>General Supply of Goods and Services</i>		0
<i>Travel inland</i>		16,099
<i>Fuel, Lubricants and Oils</i>		974
<i>Maintenance - Civil</i>		90
<i>Maintenance - Vehicles</i>		2,057
<i>Maintenance – Other</i>		689
<i>Wage Rec't:</i>	259,188	264,311
<i>Non Wage Rec't:</i>	7,472	24,693
<i>Domestic Dev't:</i>	24,575	0
<i>Donor Dev't:</i>	51,733	69,935
<b>Total</b>	<b>342,968</b>	<b>358,939</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	Sanitation, environment health and hygiene meetings conducted with stakeholders	NA
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		0

**Vote: 564** Amolatar District**2014/15 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)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>	16,643	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>16,643</b>	<b>0</b>

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

Number of inpatients that visited the NGO hospital facility	700 (In patients admitted at Amai hospital, Mothers delivered safely, children immunized , treatment of patients and staff well fare catered for)	433 (In patients admitted at Amai hospital, Mothers delivered safely, children immunized , treatment of patients and staff well fare catered for)
Number of outpatients that visited the NGO hospital facility	875 (Amai Hospital)	935 (935 outpatients visted NGO - Amai Hospital)
No. and proportion of deliveries conducted in NGO hospitals facilities.	125 (Women delivered at Amai Hospital)	101 (101 deliveries done at Amai Hospital)
Non Standard Outputs:	NA	NA
<i>LG Unconditional grants</i>		37,067
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	37,622	37,067
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>37,622</b>	<b>37,067</b>

**Output: NGO Basic Healthcare Services (LLS)**

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)	2372 (2372 outpatients visited NGO basic health facilities)
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)	21 (21 Children immunized with pentavalent vaccine at Lower NGO health facility)
No. and proportion of deliveries conducted in the NGO Basic health facilities	0 (NA)	0 (NA)
Non Standard Outputs:	NA	NA
<i>Conditional transfers for NGO Hospitals</i>		2,832
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	2,832	2,832
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>2,832</b>	<b>2,832</b>

**Vote: 564** Amolatar District**2014/15 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****Output: Basic Healthcare Services (HCIV-HCII-LLS)**

Number of trained health workers in health centers	114 (Tained health workers available in Health facilities (Amolatar, Alyecmeda, Biko, Aci, Etam, Arwotcek, Aputi, Namasale , Awonangiro and Nakatiti H/Cs))	144 (144 trained health workers available in health facilities (Amolatar, Alyecmeda, Biko, Aci, Etam, Arwotcek, Aputi, Namasale , Awonangiro and Nakatiti H/Cs))
No.of trained health related training sessions held.	39 (Health related trainings held in Amolatar HC IV, Etam HC IV, Namasale HC III, Aputi HC III)	15 (15 refreshers training conducted on their working skills in various prgramme areas such as malaria, HIV, Medicines management, and leadership.)
Number of outpatients that visited the Govt. health facilities.	30000 (Outpatients attended to at Amolatar, Alyecmeda, Biko, Aci, Etam, Arwotcek, Aputi, Namasale, Nakatiti, Awonangiro)	28959 (28959 utpatients attended to at Amolatar, Alyecmeda, Biko, Aci, Etam, Arwotcek, Aputi, Namasale, Nakatiti, Awonangiro)
Number of inpatients that visited the Govt. health facilities.	750 (In patients admitted at Amolatar, Alyecmeda, Biko, Aci, Etam, Arwotcek, Aputi, Namasale, Awonangiro and Nakatiti H/Cs)	1715 (1715 In patients admitted at Amolatar, Alyecmeda, Biko, Aci, Etam, Arwotcek, Aputi, Namasale, Awonangiro and Nakatiti H/Cs in 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, Aci H/C II, Biko H/C II and Alyecmeda H/C II)	1375 (1530 children immunized with pentavalent vaccine)
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)	586 (586 deliveries conducted at Amolatar HC IV; Etam HC III, Aputi HC III, Namasale HC III, Nakatiti HCII,Biko HCII, Arwotcek HCII)
%age of approved posts filled with qualified health workers	19 (Amolatar, Alyecmeda, Biko, Aci, Etam, Arwotcek, Aputi, Namasale , Awonangiro and Nakatiti H/Cs)	80 (80posts filled with qualified health workers in Amolatar, Alyecmeda, Biko, Aci, Etam, Arwotcek, Aputi, Namasale , Awonangiro and Nakatiti H/Cs)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	24 (Functional VHTs in Etam, Awelo, Arwotcek, Akwon, Aputi, Agikdak, Muntu, Agwingiri and Namasale sub counties and Amolatar and Namasale town councils)	24 (100 % functional VHTs in Etam, Awelo, Arwotcek, Akwon, Aputi, Agikdak, Muntu, Agwingiri and Namasale sub counties and Amolatar and Namasale town councils)
Non Standard Outputs:	PHC recurrent non wage grant transferred to Amolatar H/C IV, Namasale H/C II, Etam H/C III, Aputi H/C III, Awonangiro H/C II, Arwotcek H/C II, Aci H/C II, Biko H/C II and Alyecmeda H/C II	OPD, IP, and lab services provided; Immunisation outreaches conducted; Health eduction and promotion provided; Buldings, furniture and equipment maintained; Stationery and office supplies procured,
<i>LG Conditional grants</i>		14,626
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	19,702	14,626
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>19,702</b>	<b>14,626</b>

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

**Vote: 564** Amolatar District**2014/15 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)
---	---	--

**5. Health**

Non Standard Outputs:

Construction of a single staff house at Awonangiro HC II, completion VIP latrine Amolaatar HC IV, Moutary, VIP latrine and placenta pit at Aputi HC III, Bath Shelter at Arwotcek HC II, Anamwany HC II, VIP latrine at Etam HC III, Renovation of staff house

Awonangiro staff house at roofing stage;

*Other Fixed Assets (Depreciation)*

37,416

*Wage Rec't:*

0

*Non Wage Rec't:*

0

*Domestic Dev't:*

19,565

37,416

*Donor Dev't:*

0

**Total****19,565****37,416****Output: Vehicles & Other Transport Equipment**

Non Standard Outputs:

Procurement of bicycles for all government health facilities

13 bicycles procured and distributed to all HUs

*Transport equipment*

5,300

*Wage Rec't:*

0

*Non Wage Rec't:*

0

*Domestic Dev't:*

1,375

5,300

*Donor Dev't:*

0

**Total****1,375****5,300****Output: Furniture and Fixtures (Non Service Delivery)**

Non Standard Outputs:

Engraving of furniture for the district health office and procurement of board for public notices

2000 assorted medical equipment and furniture were engraved

*Furniture and fittings (Depreciation)*

4,950

*Wage Rec't:*

0

*Non Wage Rec't:*

0

*Domestic Dev't:*

1,500

4,950

*Donor Dev't:*

0

**Total****1,500****4,950****Output: Other Capital**

Non Standard Outputs:

Land titles for Amolatar HCIV, acquired, roads opened in the health center IV, fire extinguishers acquired and electricity installed in 4 health facilities

No responsive bids for opening access roads in HC IV; Contractor not yet on site for surveying HC IV; 10 Fire extinguishers procured; Electricity not installed in any health centre

*Other Fixed Assets (Depreciation)*

16,876

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

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	11,193	16,876
Donor Dev't:		0
<b>Total</b>	<b>11,193</b>	<b>16,876</b>

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

No of healthcentres constructed	6 ((Renovation of OPD block at Aci HC II, VIP latrine at Amolatar HC IV, VIP latrine at Etam HC III, Doctros House at Amolatar HC IV, Old Martenit at Amolatar HC IV)	0 (NA)
No of healthcentres rehabilitated	0 (NA)	5 (OPD block at Aci HC II; Maternity ward at Amolatar HC IV; VIP latrine at Amolatar HC IV and Etam HC III; Placenta pits at Arwotcek HC II and Biko HC II)
Non Standard Outputs:	NA	NA

Non Residential buildings (Depreciation)	40,532
--	--------

Residential buildings (Depreciation)	21,626
--------------------------------------	--------

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	23,510	62,158
Donor Dev't:		0
<b>Total</b>	<b>23,510</b>	<b>62,158</b>

**Output: PRDP-Staff houses construction and rehabilitation**

No of staff houses constructed	2 (Completion of staff house at Alyecmeda HC II)	0 (NA)
No of staff houses rehabilitated	1 (A singl staff house renovated at Aci H/C II.)	1 (Single staff house at Aci HC II)
Non Standard Outputs:	Varous health sector projects supervised and monitored	NA

Residential buildings (Depreciation)	0
--------------------------------------	---

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	12,398	0
Donor Dev't:		0
<b>Total</b>	<b>12,398</b>	<b>0</b>

**Output: Specialist health equipment and machinery**

Value of medical equipment procured	37 (An assortment of asic medical equipment procured for use at LLUs , like BP machines, Thestocopse, weighing scales and others)	0 (NA)
Non Standard Outputs:	NA	NA
Machinery and equipment		0

**Vote: 564** Amolatar District**2014/15 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)
<b>5. Health</b>		
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	8,267	0
Donor Dev't:		0
<b>Total</b>	<b>8,267</b>	<b>0</b>

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

No. of teachers paid salaries	654 (Payment of salaries for 654 teachers in all the primary schools in the district)	615 (Paid salarie to 615 teachers by MARCH 2015)
No. of qualified primary teachers	654 (Ensure there are quified teachers in the 50 government headed primary schools)	615 (Paid salarie to 615 teachers by MARCH 2015)
Non Standard Outputs:	Ensure that PLE is conducted in all the 50 government headed primaary schools in the district	N/A
<i>General Staff Salaries</i>		1,114,600
<i>Allowances</i>		370
<i>Printing, Stationery, Photocopying and Binding</i>		250
<i>Bank Charges and other Bank related costs</i>		84
<i>General Supply of Goods and Services</i>		521
<i>Travel inland</i>		665
<i>Fuel, Lubricants and Oils</i>		1,336
<i>Maintenance - Vehicles</i>		1,127
Wage Rec't:	1,047,116	1,114,600
Non Wage Rec't:	6,714	4,353
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,053,830</b>	<b>1,118,953</b>

**Output: PRDP-Primary Teaching Services**

No. of School management committees trained	57 (Training of 57 members of SMC conducted on a quartely basiisiin the FY 2014/15 in all the 25 primary schools)	50 (50 SMCs from all the 50 primary schools were trained)
Non Standard Outputs:	NA	N/A
<i>Workshops and Seminars</i>		10,408

**Vote: 564** Amolatar District**2014/15 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)
---	---	--

**6. Education***Wage Rec't:**Non Wage Rec't:*

<i>Domestic Dev't:</i>	2,610	10,408
------------------------	-------	--------

*Donor Dev't:*

<b>Total</b>	<b>2,610</b>	<b>10,408</b>
--------------	--------------	---------------

**Output: Distribution of Primary Instruction Materials**

No. of textbooks distributed	1000 (Distribute 1000 text books to all the 50 primary schools in the district)	5000 (5000 books were procured and supplied to all the 50 government aided schools)
Non Standard Outputs:	NA	N/A
<i>Allowances</i>		1,695
<i>Books, Periodicals &amp; Newspapers</i>		17,550
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,297	1,695
<i>Domestic Dev't:</i>	25,000	17,550
<i>Donor Dev't:</i>		
<b>Total</b>	<b>26,297</b>	<b>19,245</b>

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

No. of student drop-outs	25 (Ensure the drop out rate for the FY 2014/15 does not exceeds 100 pupils in all the entire 50 primary schools in the district)	45 (The issue of lack of school feeding still persists and parental support is inadequate)
No. of pupils enrolled in UPE	36798 (Ensure UPE enrollment for pupils in Primary schools is at least 38,000 for all the 50 primary schools in the district)	35700 (increase in enrollment due to improved ifrastructure, teacher quality and academic performance)
No. of Students passing in grade one	60 (Ensure at least 60 pupils pass in grade one for the pupils sitting PLE in the year 2014/15)	55 (Target met)
No. of pupils sitting PLE	2571 (Ensure at least 2571 pupils register and sit for PLE in the 50 primary schools in the district)	2437 (Enrollment dropped other than planned targets for the current FY 2014/25 running)
Non Standard Outputs:	Support Extra curricular activities in all the 50 primary schools , athletics , football, netball and other games	Planned activity Accomplished
<i>LG Conditional grants</i>		54,921
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	82,950	54,921
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>82,950</b>	<b>54,921</b>

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

Non Standard Outputs:	Repair and maintain one double pick up for education department	NA
-----------------------	---	----



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

Transport equipment		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	1,734	0
Donor Dev't:		0
<b>Total</b>	<b>1,734</b>	<b>0</b>

**Output: Furniture and Fixtures (Non Service Delivery)**

Non Standard Outputs:	Retention on furniture for teachers resource center , provision of desk to Aweeirot , Amolatar PS , Abalodyang PS	NA
Furniture and fittings (Depreciation)		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	5,400	0
Donor Dev't:		0
<b>Total</b>	<b>5,400</b>	<b>0</b>

**Output: Other Capital**

Non Standard Outputs:	Extension of piped water, tilling of teachers resource center, construction of 5 stance VIP latrine at Opir,PS,Etam PS, Abwong PS	paymet of done for 5 stance VIP latrine in Abwong ps, etam ,opir
Non Residential buildings (Depreciation)		8,500
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	10,900	8,500
Donor Dev't:		0
<b>Total</b>	<b>10,900</b>	<b>8,500</b>

**Output: Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	6 (Renovation of old classrooms, 2 classrooms each at Nabweyo PS, and Acengryeny PS)	4 (target revised during the subsequent review to 4 classrooms hence target met)
No. of classrooms rehabilitated in UPE	()	4 (4 classroom block completed at Acengryeny Primary School and this project was done alone)
Non Standard Outputs:	NA	N/A
Non Residential buildings (Depreciation)		73,450

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

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	20,000	73,450
Donor Dev't:		0
<b>Total</b>	<b>20,000</b>	<b>73,450</b>

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

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

*Non Residential buildings (Depreciation)* 0

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

**Output: Latrine construction and rehabilitation**

No. of latrine stances constructed	19 (5 stances each at Adwal, Akol N. Otiike, and 4 stance VIP latrine at Acii Primary School and Monitoring of the projects)	9 (5 stance VIP latrine constructed at N. otiike primary School was constructed and work still underway)
No. of latrine stances rehabilitated	0	9 (NA)
Non Standard Outputs:	NA	N/A

*Other Fixed Assets (Depreciation)* 29,997

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	10,659	29,997
Donor Dev't:		0
<b>Total</b>	<b>10,659</b>	<b>29,997</b>

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

No. of students sitting O level	524 (Ensure that at least the number of students sitting USE is at least 524 for secondary schools in the district)	524 (Ensure at least 524 students pass UCE and have good grades to join Advance level and other teartary insitutions)
No. of students passing O level	300 (Ensure at least 300 students pass UCE and have good grades to join Advance level and other teartary insitutions)	300 (Ensure at least 300 students pass UCE and have good grades to join Advance level and other teartary insitutions)
No. of teaching and non teaching staff paid	130 (Salaries paid to all the 130 teachers in all government headed secondary schools in the district)	87 ( 93 teaching and non teaching staff paid salaries by end of march 2015)
Non Standard Outputs:	NA	N/A

**Vote: 564** Amolatar District**2014/15 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)
<b>6. Education</b>		
<i>General Staff Salaries</i>		175,499
<i>Wage Rec't:</i>	209,586	175,499
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>209,586</b>	<b>175,499</b>
<b>2. Lower Level Services</b>		
<b>Output: Secondary Capitation(USE)(LLS)</b>		
No. of students enrolled in USE	2600 (Ensure at least 2600 students are enrolled in the secondary schools of Aputi, Awelo, Alemere comprehensive and seed secondary schools)	1977 (1977 have been enrolled in secondary schools)
Non Standard Outputs:		N/A
<i>Conditional transfers for Secondary Schools</i>		54,895
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	96,159	54,895
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>96,159</b>	<b>54,895</b>
<b>Function: Skills Development</b>		
<b>1. Higher LG Services</b>		
<b>Output: Tertiary Education Services</b>		
No. Of tertiary education Instructors paid salaries	1 (Ensure all the 28 staff are paid salaries)	28 (28 teaching and non teaching staff paid salaries by end of march 2015)
No. of students in tertiary education	280 (Ensure the enrollment of students at namasale junior technical school is at least 280)	260 (260 students enrolled)
Non Standard Outputs:		N/A
<i>General Staff Salaries</i>		31,724
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		0
<i>Allowances</i>		0
<i>Books, Periodicals &amp; Newspapers</i>		0
<i>Wage Rec't:</i>	119,081	31,724
<i>Non Wage Rec't:</i>	46,870	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>165,951</b>	<b>31,724</b>
<b>Function: Education &amp; Sports Management and Inspection</b>		
<b>1. Higher LG Services</b>		
<b>Output: Monitoring and Supervision of Primary &amp; secondary Education</b>		

**Vote: 564** Amolatar District**2014/15 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)
<b>6. Education</b>		
No. of tertiary institutions inspected in quarter	1 (The school inspector should make 3 visits per quarter in Namasale junior technical school)	3 (planned activity implemented)
No. of inspection reports provided to Council	4 (In the financial year the school inspector should have provided 4 school inspection reports to council)	4 (Three quarterly reports submitted)
No. of primary schools inspected in quarter	12 (In all financial year the school inspector should have made 48 school visits to ensure compliance)	80 (80 visits made by the end of March 2015)
No. of secondary schools inspected in quarter	7 (In all financial year the school inspector should have made 7 visits per quarter in all the 7 secondary schools of Awello, Aputi, Namasale Seed, Alemere Comprehensive and Amolatar SS)	7 (visits made as planned)
Non Standard Outputs:	NA	N/A
Allowances		930
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		0
Travel inland		0
Fuel, Lubricants and Oils		570
Wage Rec't:		
Non Wage Rec't:	2,198	1,500
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,198</b>	<b>1,500</b>

**Function: Special Needs Education****1. Higher LG Services****Output: Special Needs Education Services**

No. of SNE facilities operational	4 (Conduct 4 quarterly visits to sampled primary schools on special needs education)	0 (N/A)
No. of children accessing SNE facilities	125 (Identify children of special needs requirement in the 50 government headed primary schools and level of accessibility to learning requirements)	0 (N/A)
Non Standard Outputs:	NA	N/A
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	250	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>250</b>	<b>0</b>

**Additional information required by the sector on quarterly Performance****7a. Roads and Engineering****Function: District, Urban and Community Access Roads**

**Vote: 564** Amolatar District**2014/15 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)
<b>7a. Roads and Engineering</b>		
<i>1. Higher LG Services</i>		
<b>Output: Operation of District Roads Office</b>		
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	Quarterly report submitted, staff salaries paid, motor vehicles repaired, routine monitoring done during the quarter, airtime for telecommunications purchased
Travel inland		5,078
Fuel, Lubricants and Oils		12,950
Maintenance - Vehicles		28,602
General Staff Salaries		11,118
Allowances		8,666
Advertising and Public Relations		680
Workshops and Seminars		1,587
Staff Training		673
Computer supplies and Information Technology (IT)		1,400
Welfare and Entertainment		915
Printing, Stationery, Photocopying and Binding		1,244
Small Office Equipment		1,020
Bank Charges and other Bank related costs		68
Telecommunications		575
Wage Rec't:	5,641	11,118
Non Wage Rec't:	53,623	63,458
Domestic Dev't:	6,503	0
Donor Dev't:		
<b>Total</b>	<b>65,768</b>	<b>74,576</b>

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

No of bottle necks removed from CARs	11 (Community access road maintainance funds transferred Each in Awelo, Etam ,Namasale, Arwotcek, Akwon, Apuit, Agikdak, Muntu, Agwingiri S/Cs and Amolatar and Namasale TCs)	11 (All transfers made to the 9 Sub-Counties and 2 Town Councils i.e. Awelo, Etam ,Namasale, Arwotcek, Akwon, Apuit, Agikdak, Muntu, Agwingiri S/Cs and Amolatar and Namasale TCs. By the end of the quarter (Q3), only 2 Sub-Counties (Awelo and Awgingiri) had completed opening and shaping of their planned roads.)
Non Standard Outputs:	NA	N/A
Conditional transfers for Road Maintenance		51,308

**Vote: 564** Amolatar District**2014/15 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)
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	12,827	51,308
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>12,827</b>	<b>51,308</b>

**7a. Roads and Engineering**

<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	12,827	51,308
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>12,827</b>	<b>51,308</b>

**Output: Urban unpaved roads rehabilitation (other)**

Length in Km of urban unpaved roads rehabilitated	12 (Maintanace of 12 km of urban road in Namasale And Amolatar TC)	4 (Only 4Kms were opened during the quarter)
Non Standard Outputs:		N/A

*Conditional transfers for Road Maintenance*

142,697

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	24,260	81,645
<i>Domestic Dev't:</i>	19,009	61,052
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>43,269</b>	<b>142,697</b>

**Output: District Roads Maintainence (URF)**

Length in Km of District roads periodically maintained	5 (Rehabilitation of corner Aputi -Acengryeny Road (5kms))	17 (Bush clearing and grading completed for the 5 Kms of Cr. Aputi - Acengryeny road)
Length in Km of District roads routinely maintained	30 (Amolatar-Abeja road (22 kms); Corner Aputi-Amai (20kms); Kagga-Ayamawele (20kms); Otangocinge-Ojem (6kms); Amai-Otangocinge (10kms); Anamwany-Odyedo (4kms); Anyangoga-Akongomit (7kms); Beibil-Acanoryema-amai (13kms); Etam-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);)	17 (Cr. Aputi -Acengryeny road (11Km), Cr. Nabweyo - Bangaladesh L/S road (6Km))
No. of bridges maintained	22 (6 km (Corner Nabweyo - bangaladesh Landing site (6km), Corner Aputi Acengryeny (11km)), 2 (Emergency repair of bridges on district roads))	17 (Cr. Aputi -Acengryeny road (11Km), Cr. Nabweyo - Bangaladesh L/S road (6Km))
Non Standard Outputs:	NA	N/A

*LG Unconditional grants*

7,850

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	56,189	7,850
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>56,189</b>	<b>7,850</b>

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

Length in Km. of rural roads	2 (Raising /filling of 3 swamps Awonangiro	0 (N/A)
------------------------------	--	---------

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

rehabilitated	,Aderolongo and Muchomole (2km), Swamp raising/filling ojem, Awelo-Ojem-Otangocinge)	
Length in Km. of rural roads constructed	14 (Rehabilitation of Bangaldesh Landing sites - Katangagira T/C- Aci Via Aguludia PS road (14Km), Abarikori-Awonangiro (8km), Chakwara - Awikori (6km),)	20 (Bangaladesh L/S - Katangira T/C - Aci via Aguludia P/S road (12.3Km), Abarikori - Awonangiro road (6.8Km), Swamp raising of Muchomole swamp (0.5Km))
Non Standard Outputs:	NA	N/A
<i>Roads and bridges (Depreciation)</i>		111,450
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	119,212	111,450
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>119,212</b>	<b>111,450</b>

**Output: PRDP-Rural roads construction and rehabilitation**

Length in Km. of rural roads rehabilitated	12 (Periodic road maintainance of 8km Oulu - Odongoyere road and Anamido -Adero road (4km))	12 (Bush clearing and grading complete for both roads (Oulo-Odongoyere (7.5Km) and Anamido-Adero road (4Km))
Length in Km. of rural roads constructed	6 (12 (Rehabilitation of Oulo - Odongoyere road(8Km), Anamido - Adero (4km)))	12 (Bush clearing and grading complete for both roads (Oulo-Odongoyere (7.5Km) and Anamido-Adero road (4Km))
Non Standard Outputs:	NA	N/A
<i>Roads and bridges (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	27,998	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>27,998</b>	<b>0</b>

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

Non Standard Outputs:	2 established district water staff and 2 contract staff paid salaries; 1 vehicle and 3 motor cycles serviced; quarterly reports prepared; completed wate projects commssioned; data collection and analysis conducted; and submitted and 4 monthly costs of ba	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
<i>Workshops and Seminars</i>		1,800
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		0

**Vote: 564** Amolatar District**2014/15 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)
<b>7b. Water</b>		
Information and communications technology (ICT)		0
General Staff Salaries		3,012
Contract Staff Salaries (Incl. Casuals, Temporary)		420
Allowances		0
Travel inland		0
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		3,233
Wage Rec't:	5,405	3,012
Non Wage Rec't:		0
Domestic Dev't:	8,848	5,653
Donor Dev't:		
<b>Total</b>	<b>14,253</b>	<b>8,665</b>

**Output: Supervision, monitoring and coordination**

No. of supervision visits during and after construction	3 (Supervisi on conducted in 17 sites of boreholes drilling in the following villages , Anyomocan, Arwotokun,Rwnjogi B,Muntu LS, Acii/Alobokwe border,Abarilop,Akaoidede,Agwingiri girls school,Alwala,namasale seed school,St Paul C.o.u Olyaka, Angaayiki,Oneenomach,Aleble, Akuriluba communityschool,Alaro,Arwot)	3 (3 Supervision visits conducted to monitor the progress of drilling of boreholes.)
No. of District Water Supply and Sanitation Coordination Meetings	2 (At district and sub county levels)	2 (2 Coordination meeting held,one at the District and Subcounty.)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (At District Public Notice Board st district HQ)	1 ( Third quarter reports produced and submitted to the Ministry and copied to the relevant stakeholders.)
No. of sources tested for water quality	7 (Sources yet to be determined)	7 (seven sources tested in Etam,Aputi,Namasale and Arwotcek.)
No. of water points tested for quality	7 (Sources yet to be determined)	13 (13 water sources tested and analysed in the Etam ,Aputi,Namasale and Arwotcek.)
Non Standard Outputs:	17 old sources assessed for reahbilitatation and survey for 17 new sources undertaken	17 old sources assessed to find out the level of rehabilitation requirements.10 sources were picked for rehabilitation.
Allowances		575
Bank Charges and other Bank related costs		263
Travel inland		5,439
Fuel, Lubricants and Oils		3,000
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	2,648	9,277
Donor Dev't:		
<b>Total</b>	<b>2,648</b>	<b>9,277</b>

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



**Vote: 564** Amolatar District**2014/15 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)
<b>7b. Water</b>		
% of rural water point sources functional (Shallow Wells )	73 (All 11 LLGs)	80 (80% of all water points functional and in use.)
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 (All coordination and software activities implemented,office equipmments and stationery purchased,Vehicle serviced.)
% of rural water point sources functional (Gravity Flow Scheme)	0 (NA)	0 (NA)
No. of water points rehabilitated	4 (Sites not yet determined)	18 ( 18 Boreholes rehabilitated by the use of forced on account.)
No. of public sanitation sites rehabilitated	0 (NA)	0 (NA)
Non Standard Outputs:	NA	NA
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		1,800
<i>Maintenance - Vehicles</i>		3,233
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	4,254	5,033
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,254</b>	<b>5,033</b>

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

No. of water and Sanitation promotional events undertaken	4 (Conduct 16 advocacy meeting on sanitation , training of water user committee, training of pump mechanics , private sector ,care takers scheme attendants , radio promotion of hyguine, national hand washing campagain)	4 (Advocay meetings,training of water user committees conducted,training of pump mechanics ,caretakes and attendants.)
No. of water user committees formed.	0	17 (17 water users committees formed in 17 cillages to benefit from new water points.)
No. Of Water User Committee members trained	0	17 (17 water users committees trained.)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0	0 (NA)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0	0 (NA)
Non Standard Outputs:	NA	NA
<i>Allowances</i>		16,618
<i>Workshops and Seminars</i>		0

**Vote: 564** Amolatar District**2014/15 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)
<b>7b. Water</b>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	4,390	16,618
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,390</b>	<b>16,618</b>

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

No. of deep boreholes rehabilitated	9 (Boreholes in the 9 villages rehabilitated and tested)	18 (18 Boreholes rehabilitated in the Villages of Alemere P/sch, Bangladesh p/sch, Aci P/sch, Awikori P/sch, Abwockwar P/sch, Anamwany P/sch, Atomoro Vill, Anamwany A, Aburkot, Arwotcek HCIII, Amolatar Acon, Nakituba B, Muntu P/sch, Aputi P/sch, Acapa vill, Aromi P/sch, Agikdak P/sch and Nakatiti HC.)
No. of deep boreholes drilled (hand pump, motorised)	8 (Drilling of 17 boreholes in Anyomocan village in Akizi parish Akwon sub county, Arwotokun village in Aromi parish Akwon sub county, Rwnjogi B village in Nakatiti parish Muntu sub county, Aci/Alobokwee boarder Agwnonywal parish Agwingiri sub county, Abarilop village Alemere ward Amolatar Towncouncil, Akaoidebe village Agwingiri parish Agwingiri Sub county, Agwingiri girls school, Agwingiri parish Agwingiri Sub county, Alwala Village Awikori parish Namasale sub county, Namasale seed school central ward namasale town council, St paul C.o.u Olyaka Olyak parish Namasale subcounty, Angayiki village Aburkidi parish Arwotcek sub county, Onenomach village Agidak Parish Agidak subcounty)	0 (By the end of the quarter, Drilling of 15 Boreholes in 15 Villages had reached the final stage but payment was still being processed.)
Non Standard Outputs:	NA	NA
<i>Other Fixed Assets (Depreciation)</i>		43,464
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	89,125	43,464
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>89,125</b>	<b>43,464</b>

**Output: PRDP-Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)	2 (Drilling of 3 boreholes in the following villages , Akuriluba community school Akuriluba parish Aputi subcounty, Alaro village Etam parish Etam Sub county, Arwot village Awiodyek parish Etam Sub county)	0 (By the end of the third quarter drilling activities were completed but the process was still in progress.)
No. of deep boreholes rehabilitated	0 (NA)	0 (NA)
Non Standard Outputs:	NA	NA
<i>Other Fixed Assets (Depreciation)</i>		19,000

**Vote: 564** Amolatar District**2014/15 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)
<b>7b. Water</b>		
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	15,270	19,000
Donor Dev't:		0
<b>Total</b>	<b>15,270</b>	<b>19,000</b>
<b>Function: Urban Water Supply and Sanitation</b>		
<b>1. Higher LG Services</b>		
<b>Output: Support for O&amp;M of urban water facilities</b>		
No. of new connections made to existing schemes	0 (NA)	0 (NA)
Non Standard Outputs:	Amolatar Town Council urban water pump systems maintained and working	NA
Allowances		1,500
Maintenance – Other		3,500
Wage Rec't:		
Non Wage Rec't:	5,000	5,000
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>5,000</b>	<b>5,000</b>

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

Non Standard Outputs:	Payment of salary for one staff in environment office, workshops attended, office equipment maintained; cost of utilities and bank charges met	payment of three staff in natural resources done, equipment repaired and maintained, cost of utilities and bank charges met during the quarter
General Staff Salaries		14,302
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		34
Telecommunications		300
Travel inland		0
Fuel, Lubricants and Oils		0

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

Wage Rec't:	4,609	14,302
Non Wage Rec't:	1,128	334
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>5,736</b>	<b>14,637</b>

**Output: Tree Planting and Afforestation**

Number of people (Men and Women) participating in tree planting days	30 (District wide)	35 (35 local people participated in tree planting during the women day celebration)
Area (Ha) of trees established (planted and surviving)	10 (Establishment of Tree nursery at the district head quarters and palnt trees in 10 demonstration schools)	5000 (one tree nursery established and over 5000 tree seedlings(pines) species raised and planted within the district headquarters and compund)
Non Standard Outputs:	Tree seedlings produced at District tree nursery and distributed for planting	over 5000 tree seedlings raaised locally from the district tree nursery

Allowances		205
Travel inland		100
Fuel, Lubricants and Oils		396
Maintenance – Other		0
Wage Rec't:		
Non Wage Rec't:	2,375	701
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,375</b>	<b>701</b>

**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 (NA)
No. of community members trained (Men and Women) in forestry management	0 (NA)	0 (NA)
Non Standard Outputs:	NA	NA
Workshops and Seminars		0
Wage Rec't:		
Non Wage Rec't:	1,282	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,282</b>	<b>0</b>

**Output: Forestry Regulation and Inspection**

No. of monitoring and compliance surveys/inspections undertaken	2 (Conduct twice in a quarter Envirnoment inspection at sub counties level)	0 (NA)
Non Standard Outputs:	NA	NA

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

Workshops and Seminars		0
Wage Rec't:		
Non Wage Rec't:	927	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>927</b>	<b>0</b>

**Output: Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	0 (NA)	25 ( during the quarter ,five environment committee formed at the parish level .10 were women and 15 were men)
Non Standard Outputs:	NA	NA
Allowances		476
Workshops and Seminars		0
Travel inland		70
Wage Rec't:		
Non Wage Rec't:	1,682	546
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,682</b>	<b>546</b>

**Output: PRDP-Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	33 (Train 66 members of environment committee in the 11 sub counties)	66 (members were trained on environmental management and planning ,out of which 21 were women and 45 were men)
Non Standard Outputs:	Environment information management improved	N/A
Allowances		298
Workshops and Seminars		0
Fuel, Lubricants and Oils		360
Wage Rec't:		
Non Wage Rec't:	750	658
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>750</b>	<b>658</b>

**Output: Monitoring and Evaluation of Environmental Compliance**

No. of monitoring and compliance surveys undertaken	10 (Conduct inspection of 40 district projects under construction to ensure they are complying with environment safe guards provided)	64 ( environment inspection of 8 LGMSDP Project to determine the level of compliance ,11 boreholes and 15 NUSAF2 sub projects assessed and 08 PRDP projects environment certificates issued and 22 households projects under NUSAF2 certified)
Non Standard Outputs:	NA	N/A

**Vote: 564** Amolatar District**2014/15 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)
<b>8. Natural Resources</b>		
<i>Allowances</i>		635
<i>Travel inland</i>		932
<i>Fuel, Lubricants and Oils</i>		227
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,673	1,793
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,673</b>	<b>1,793</b>

**Output: PRDP-Environmental Enforcement**

No. of environmental monitoring visits conducted	0 (NA)	15 ( a total of 15 visits was conducted in the sensitive areas to determine the level of compliance ,three wetland abusers were arrested ,lakeshore of koga in kitwee landing sites was demarcated (the boundary was marked about 2km))
Non Standard Outputs:	Environment laws and regulations enforced and offenders prosecuted, environment inspections	three wetlands abusers were arrested for extracting sands from the lakeshore in namasale town council
<i>Allowances</i>		384
<i>Fuel, Lubricants and Oils</i>		192
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		576
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>0</b>	<b>576</b>

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

Non Standard Outputs:	Two district CBSD staff paid 3 months salaries and cost of monthly bank charges met	Two district CBSD staff paid 3 months salaries and cost of monthly bank charges met
<i>Bank Charges and other Bank related costs</i>		29
<i>General Staff Salaries</i>		0
<i>Travel inland</i>		416

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

Wage Rec't:	6,636	0
Non Wage Rec't:	420	444
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>7,055</b>	<b>444</b>

**Output: Community Development Services (HLG)**

No. of Active Community Development Workers	17 (1 in each LLG of Namasale, Etam, Awelo, Arwotcek, Akwon, Aputi, Agikdak, Muntu and Agwingiri sub counties and 2 in each of the Namasale Town Council and Amolatar)	0 (N/A)
Non Standard Outputs:	CDD sub projects generations supported	NA
Workshops and Seminars		529
Bank Charges and other Bank related costs		29
Wage Rec't:		
Non Wage Rec't:		29
Domestic Dev't:	390	529
Donor Dev't:		
<b>Total</b>	<b>390</b>	<b>558</b>

**Output: Adult Learning**

No. FAL Learners Trained	1815 (55 learners in each learning centre in 3 learning centres per LLG in all the 11 LLGs; 165 learners per LLG)	374 (Trained 34 FAL learners in each of the 11 sub counties of Aputi, Awelo, Arwotcek, Agwingiri, Akwon < Agikdak, Etam, Namasale, Amolatar TC, Namasale TC)
Non Standard Outputs:	AL instructors motivated, FAL activities supervised and monitored, FAL proficiency test administered, quarterly reports prepared and submitted and motor cycle maintained	FAL instructors motivated, FAL activities supervised and monitored, quarterly reports prepared and submitted.
Allowances		1,623
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		1,518
Travel inland		929
Wage Rec't:		
Non Wage Rec't:	1,906	4,070
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,906</b>	<b>4,070</b>

**Output: Children and Youth Services**

No. of children cases ( Juveniles) handled and settled	0 (NA)	0 (NA)
Non Standard Outputs:	NA	NA
Bank Charges and other Bank related costs		10

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

Travel inland		25
Wage Rec't:		
Non Wage Rec't:		35
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>0</b>	<b>35</b>

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

No. of assisted aids supplied to disabled and elderly community	36 (Support procurement of 111 goats and distribute to disability and eldrly groups in the sub counties of Etam , Namasale ,Agikdak Akwon,)	0 (NA)
Non Standard Outputs:	quarterly disability council meetings conducted at district level and PWD groups supported in all 11 LLGs	1 quarterly PWD Council held
Allowances		239
Hire of Venue (chairs, projector, etc)		240
Welfare and Entertainment		114
Telecommunications		4
General Supply of Goods and Services		50
Travel inland		25
Fuel, Lubricants and Oils		271
Wage Rec't:		
Non Wage Rec't:	3,455	943
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,455</b>	<b>943</b>

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

No. of women councils supported	1 (support one (1) quartley meeting for the woment council in the district)	1 (supported one (1) quartley meeting for the women council in the district)
Non Standard Outputs:	Suppot to womwns day celebration	Women's day celebration held on the day
Allowances		330
General Supply of Goods and Services		76
Travel inland		25
Wage Rec't:		
Non Wage Rec't:	718	431
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>718</b>	<b>431</b>

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



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

Non Standard Outputs:	CDD sub-projects funded in all 11 LLGs district wide (Aputi, Akwon, Agikdak, Muntu, Agwingiri, Namasale, Etam, Awelo and Arwotcek sub counties and Amolatar and Namasale town councils)	NA
-----------------------	---	----

Conditional transfers for community development 0

Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	10,757	0
Donor Dev't:	0	0
<b>Total</b>	<b>10,757</b>	<b>0</b>

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

Non Standard Outputs:	Payment of salaries for 1 staff at planning unit 5 computers maintained, internet modem subscription made, 4 computer tonners procured, office stationary procured and planning office operations costs met, electrical fittings replaced and district 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, electrical fittings replaced and district interna
-----------------------	--	--

General Staff Salaries		3,393
Allowances		135
Welfare and Entertainment		555
Printing, Stationery, Photocopying and Binding		700
Bank Charges and other Bank related costs		321
Telecommunications		120
General Supply of Goods and Services		108
Travel inland		7,086
Fuel, Lubricants and Oils		3,779
Maintenance - Vehicles		5,962
Wage Rec't:	3,172	3,393
Non Wage Rec't:	1,278	1,250
Domestic Dev't:	6,523	17,515
Donor Dev't:		
<b>Total</b>	<b>10,973</b>	<b>22,159</b>

**Vote: 564** Amolatar District**2014/15 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****Output: Statistical data collection**

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

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

Non Standard Outputs:	Quarterly projects monitoring, supervision and staff mentoring conducted	Quarterly projects monitoring on LGMSDP projects conducted by committee of council
Travel inland		765
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	1,586	765
Donor Dev't:		
<b>Total</b>	<b>1,586</b>	<b>765</b>

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

Non Standard Outputs:	Construction of Engineering office & Workshop (containing registry ), completion of muntu office block, transfers to engineering departmtn to work on Ading -Adonyimo road, Procurement of 5 motorcycles for the sub counties of Aputi, Etam , Muntu, Namasale	Muntu, Namasale and Awelo, Completion of VIP at Awelo PS, Bangaladsh PS, Abeja PS and Arwotcek HC II staff house , completion of water born toilet at Adiminstration block
Non Residential buildings (Depreciation)		124,475

**Vote: 564** Amolatar District**2014/15 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:	54,355	124,475
Donor Dev't:		0
<b>Total</b>	<b>54,355</b>	<b>124,475</b>

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

Non Standard Outputs:	Procurement of lap top computures, desk top computures flat screen , DSTV purchase for registry, DSTV subscription .	Procurement of lap top computures, desk top computures flat screen , DSTV purchase for registry, DSTV subscription .
Machinery and equipment		10,570
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	7,972	10,570
Donor Dev't:		0
<b>Total</b>	<b>7,972</b>	<b>10,570</b>

**Output: Other Capital**

Non Standard Outputs:	Instalation of solar in CAO's office „Conection of intercom to district and reactivation of district web site	Instalation of solar in CAO's office „Conection of intercom to district and reactivation of district web site
Furniture and fittings (Depreciation)		31,632
Land		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	8,250	31,632
Donor Dev't:		0
<b>Total</b>	<b>8,250</b>	<b>31,632</b>

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

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

**Vote: 564** Amolatar District**2014/15 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)
<b>11. Internal Audit</b>		
<i>General Staff Salaries</i>		3,921
<i>Wage Rec't:</i>	4,086	3,921
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,086</b>	<b>3,921</b>

**Output: Internal Audit**

No. of Internal Department Audits	1 (Quarterly internal audits of district departments, LLGs and schools conducted district wide)	1 (Conducted one quarterly audit of all department , and 11 sun counties)
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)	30/4/2015 (Submitted one 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	N/A
<i>Allowances</i>		675
<i>Printing, Stationery, Photocopying and Binding</i>		150
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		295
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,405	1,120
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,405</b>	<b>1,120</b>

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

<i>Wage Rec't:</i>	2,002,782	1,853,963
<i>Non Wage Rec't:</i>	523,113	523,113
<i>Domestic Dev't:</i>	980,566	980,566
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,427,576</b>	<b>3,427,576</b>

**Vote: 564** Amolatar District**2014/15 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
----------------------------	---	--	---	--------------------------------------

**1a. Administration****Function: District and Urban Administration****1. Higher LG Services****Output: Operation of the Administration Department**

Non Standard Outputs:	Staff salaries ,effective office running, cordination, management and administration of the entire districty	Salaries of LLG for 42 staff both in sub counties and town councils paid out of District Unconditional wage and urban unconditional wage grants respectively directly to individual staff accounts by STP; and both District and urban	0	The district does not have a substateial deputy chief adiministrative officer although the position of Principal assisatant secretary has already been advertised that will help ease the bulk at administration
<b>Expenditure</b>				
211101 General Staff Salaries	779,932	456,589	58.5%	
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5,593	5,700	101.9%	
211103 Allowances	56,311	22,204	39.4%	
213001 Medical expenses (To employees)	1,000	2,305	230.5%	
213002 Incapacity, death benefits and funeral expenses	10,000	4,708	47.1%	
221001 Advertising and Public Relations	0	58	N/A	
221007 Books, Periodicals & Newspapers	0	280	N/A	
221009 Welfare and Entertainment	4,000	12,647	316.2%	
221011 Printing, Stationery, Photocopying and Binding	0	4,337	N/A	
221012 Small Office Equipment	0	80	N/A	
221014 Bank Charges and other Bank related costs	0	1,158	N/A	
222001 Telecommunications	1,600	1,000	62.5%	
223005 Electricity	0	100	N/A	
224002 General Supply of Goods and Services	0	2,006	N/A	
225002 Consultancy Services- Long-term	2,000	4,903	245.1%	
227001 Travel inland	17,820	39,067	219.2%	
227004 Fuel, Lubricants and Oils	26,124	20,501	78.5%	
228002 Maintenance - Vehicles	7,137	9,609	134.6%	
228003 Maintenance – Machinery, Equipment & Furniture	0	607	N/A	
282091 Tax Account	0	607	N/A	
291003 Transfers to Other Private Entities	0	1,000	N/A	

**Vote: 564** Amolatar District**2014/15 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
----------------------------	---	--	---	--------------------------------------

**1a. Administration**

Wage Rec't:	<b>779,932</b>	Wage Rec't:	456,589	Wage Rec't:	58.5%
Non Wage Rec't:	<b>147,645</b>	Non Wage Rec't:	132,876	Non Wage Rec't:	90.0%
Domestic Dev't:	<b>17,030</b>	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>944,607</b>	<b>Total</b>	<b>589,466</b>	<b>Total</b>	<b>62.4%</b>

**Output: Capacity Building for HLG**

Availability and implementation of LG capacity building policy and plan	Yes (District CB Plan 2010/11-2014/15 in place and reviewed)	No (N/A)	#Error	N/A
No. (and type) of capacity building sessions undertaken	2 (Staffs supported for postgraduate trainings in DPAM, orientation of new staff, training of council members on OBT ,Training of LLG staff on participatory planning , Training members of the district land board , support office district vice chairperson in building capacity of LLG councils, support finance staff for ICPA-U programme, training of office attendants on records management)	2 (N/A)	100.00	
Non Standard Outputs:	Human resource office coordinated	One (1) quartely report ,monthly pay change submitted to Ministry of Public service and other line ministries		

**Expenditure**

211103 Allowances	<b>18,584</b>	4,780	25.7%
221003 Staff Training	<b>6,044</b>	12,141	200.9%
221014 Bank Charges and other Bank related costs	<b>357</b>	90	25.3%
227001 Travel inland	<b>3,224</b>	3,686	114.3%
227004 Fuel, Lubricants and Oils	<b>0</b>	2,076	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>43,485</b>	22,772	52.4%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>43,485</b>	<b>22,772</b>	<b>52.4%</b>

**Output: Public Information Dissemination**

Non Standard Outputs:	4 quartley information on finance pinned on notice board, 6 contract staff salaries paid , 12 monthly rent for district water sores paid	Payment of Uganda local government association subscriptions	0	N/A
-----------------------	--	--	---	-----

**Expenditure**

**Vote: 564** Amolatar District**2014/15 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
----------------------------	---	--	---	--------------------------------------

**1a. Administration**

221001 Advertising and Public Relations	16,856	5,898	35.0%	
221009 Welfare and Entertainment	0	2,600	N/A	
221017 Subscriptions	0	1,500	N/A	
225003 Taxes on (Professional) Services	0	1,121	N/A	
227001 Travel inland	0	410	N/A	
282151 Fines and Penalties – to other govt units	13,097	2,000	15.3%	
291003 Transfers to Other Private Entities	0	500	N/A	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	29,953	14,029	Non Wage Rec't:	46.8%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>29,953</b>	<b>14,029</b>	<b>Total</b>	<b>46.8%</b>

**Output: Office Support services**

Non Standard Outputs:	Support to registry, Human resource , mails and curier , allowance for reward and sanction committee, 48 times travels inland , fuel cost , stationanaries and printing and othe office management cost	N/A	0	N/A
-----------------------	---	-----	---	-----

**Expenditure**

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

**Output: Assets and Facilities Management**

No. of monitoring visits conducted	4 (Quarterly monitoring visits conducted for all approved projects in all 11 LLGs district wide)	0 (N/A)	.00	N/A
No. of monitoring reports generated	4 (at district level and discussed in DTPC, DEC and council)	0 (N/A)	.00	

**Vote: 564** Amolatar District**2014/15 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
----------------------------	---	--	---	--------------------------------------

**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 N/A

*Expenditure*

228002 Maintenance - Vehicles	5,940	4,778	80.4%
228003 Maintenance – Machinery, Equipment & Furniture	1,500	4,616	307.7%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	7,440	9,394	Non Wage Rec't: 126.3%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>7,440</b>	<b>9,394</b>	<b>Total 126.3%</b>

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

No. of computers, printers and sets of office furniture purchased 0 (NA) 0 (N/A) 0 N/A

Non Standard Outputs: NA N/A

*Expenditure*

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

**Output: Other Capital**

Non Standard Outputs: Construction of twin staff houses at Omara Ebek PS , one household income support sub project in Arwotcek sub county , office operation , stationaries and service of vehicle under NUSAF2 Completion of Omara Ebek Primary School , opening of Oramai and kayago community access road under Amolatar and Namasale Town Councils respectively , 0 NA

*Expenditure*

231002 Residential buildings (Depreciation)	95,500	275,241	288.2%
---	--------	---------	--------



**Vote: 564** Amolatar District**2014/15 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
----------------------------	---	--	---	--------------------------------------

**1a. Administration**

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	95,500	Domestic Dev't:	275,241	Domestic Dev't:	288.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>95,500</b>	<b>Total</b>	<b>275,241</b>	<b>Total</b>	<b>288.2%</b>

**Confirmation by Head of Department**

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

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

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

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

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

Date for submitting the Annual Performance Report	15/07/2014 (Staff salaries ,effective office running, cordination, management and administration of the entire districty,Annual Report 2013/14 submitted to MoFPED and other line Ministries)	15/03/2015 (Staff salaries paid for the 24 staff and Report submitted to MoFPED and other line Ministries)	#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	Monitoring reports submitted to other stakeholders at the District, Effective financial management through update of books of accounts, Actual payment of staffs, Quarterly reports prepared		

**Expenditure**

227001 Travel inland	1,473	7,534	511.5%
227004 Fuel, Lubricants and Oils	13,832	5,095	36.8%
228002 Maintenance - Vehicles	0	6,600	N/A
228004 Maintenance – Other	824	668	81.0%
211101 General Staff Salaries	91,691	64,992	70.9%
211103 Allowances	6,238	6,678	107.1%
221007 Books, Periodicals & Newspapers	6,540	5,073	77.6%
221011 Printing, Stationery, Photocopying and Binding	2,037	2,316	113.7%
291001 Transfers to Government Institutions	0	104	N/A
321401 District Unconditional grants	0	35	N/A
321440 Other grants	0	20	N/A
221014 Bank Charges and other Bank related costs	360	480	133.3%

**Vote: 564** Amolatar District**2014/15 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
----------------------------	---	--	---	--------------------------------------

**2. Finance**

222001 Telecommunications	1,200	960	80.0%	
Wage Rec't:	91,691	Wage Rec't: 64,992	Wage Rec't: 70.9%	
Non Wage Rec't:	36,343	Non Wage Rec't: 35,562	Non Wage Rec't: 97.9%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>128,035</b>	<b>Total 100,554</b>	<b>Total 78.5%</b>	

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	24000 (Amolatar Town Council (000s) ushs 7,000 and Namasale Town Council (000s) ushs 0.1; shared between district council and subcounties as all in (000s) ushs: HLG 11,516.592; Agikdak 471; Muntu 900; Akwon 0; Agwingiri 900; Aputi 0; Arwotcek 8,950; Etam 2,600; Awelo 6,200 and Namasale 300;)	107303518 (The district collected a cumulative revenue of 107,303 from the revenue sources)	447097.99	There still a big challenge in filing of revenue returns by the sub counties and controlling likages in the collection of local revenue most especially those at lower local government
Value of Other Local Revenue Collections	256000 (Amolatar Town Council (000s) ushs 127,109.48 and Namasale Town Council (000s) ushs 57,907.568; shared between district council and subcounties as all in (000s) ushs: HLG 109,723.715; Agikdak 5,301.328; Muntu 11,813.256; Akwon 7,640; Agwingiri 13,246.365; Aputi 6,451; Arwotcek 19,391.5; Etam 15,044.481; Awelo 17,359.5 and Namasale 25,071.078;)	0 (NA)	.00	
Value of Hotel Tax Collected	55000 (Amolatar Town Council (000s) ushs 350 and Namasale Town Councils (000s) ushs 200)	0 (NA)	.00	
Non Standard Outputs:	More local revenue raised, more revenue points identified & reports submitted to standing committee concern.	NA		

**Expenditure**

211103 Allowances	3,748	4,290	114.5%	
227004 Fuel, Lubricants and Oils	2,736	1,420	51.9%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	6,484	Non Wage Rec't: 5,710	Non Wage Rec't: 88.1%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>6,484</b>	<b>Total 5,710</b>	<b>Total 88.1%</b>	

**Vote: 564** Amolatar District**2014/15 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
----------------------------	---	--	---	--------------------------------------

**2. Finance****Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	30/05/2014 (District Annual Budget Estimates 2014/15 and work plans laid and read to council)	30/05/2015 (Approval of the of the final budget for FY 2015/16)	#Error	NA
Date of Approval of the Annual Workplan to the Council	28/02/2014 (District Annual Budget estimates for 2014/15 and work plans approved at the District HQ)	28/02/2015 (Facilitation for photocopying during the laying of the draft budget for FY 2015/16)	#Error	
Non Standard Outputs:	District budget conference held at the District, BFP prepared and submitted to MoFPED, Budget analysis of LLGs and report produced quarterly at the District.	NA		

*Expenditure*

211103 Allowances	5,010	9,579	191.2%
227004 Fuel, Lubricants and Oils	3,648	919	25.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,938	10,498	81.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>12,938</b>	<b>10,498</b>	<b>81.1%</b>

**Output: LG Expenditure mangement Services**

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

*Expenditure*

211103 Allowances	0	6,700	N/A
223005 Electricity	0	92	N/A
227001 Travel inland	3,240	2,595	80.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,240	9,387	289.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>3,240</b>	<b>9,387</b>	<b>289.7%</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	27/09/2014 (Submission to Auditor General office Gulu)	27/04/2015 (Submission to Auditor General office Gulu)	#Error	NA
Non Standard Outputs:	NA	NA		

*Expenditure*

211103 Allowances	1,560	1,274	81.7%
-------------------	-------	-------	-------

**Vote: 564** Amolatar District**2014/15 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
----------------------------	---	--	---	--------------------------------------

**2. Finance**

221007 Books, Periodicals & Newspapers	6,940	2,000	28.8%	
227001 Travel inland	0	1,830	N/A	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	9,716	5,104	52.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>9,716</b>	<b>5,104</b>	<b>52.5%</b>	

**Confirmation by Head of Department**

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

Sign &amp; 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	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	0	NA
<b>Expenditure</b>				
213002 Incapacity, death benefits and funeral expenses	0	200	N/A	
221001 Advertising and Public Relations	0	190	N/A	
221007 Books, Periodicals & Newspapers	0	300	N/A	
221009 Welfare and Entertainment	0	2,047	N/A	
221010 Special Meals and Drinks	0	282	N/A	
221011 Printing, Stationery, Photocopying and Binding	981	461	46.9%	
221012 Small Office Equipment	0	210	N/A	
222001 Telecommunications	0	1,280	N/A	
227001 Travel inland	3,000	23,092	769.7%	
227004 Fuel, Lubricants and Oils	3,000	10,126	337.5%	
228002 Maintenance - Vehicles	0	6,304	N/A	
211101 General Staff Salaries	270,445	105,516	39.0%	
211103 Allowances	92,358	69,899	75.7%	

**Vote: 564** Amolatar District**2014/15 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
----------------------------	---	--	---	--------------------------------------

**3. Statutory Bodies**

Wage Rec't:	<b>270,445</b>	Wage Rec't:	105,516	Wage Rec't:	39.0%
Non Wage Rec't:	<b>99,339</b>	Non Wage Rec't:	114,390	Non Wage Rec't:	115.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>369,784</b>	<b>Total</b>	<b>219,906</b>	<b>Total</b>	<b>59.5%</b>

**Output: LG procurement management services**

0 NA

Non Standard Outputs:	District Contracts Committee meetings and 5 Evaluation Committee Meetings conducted at district HQ; office stationary and equipments procured; tenders advertised; quarterly reports submitted and contracts cleared with Solicitor General (SG) and staff refreshments during meetings supported	District Contracts Committee meetings and 5 Evaluation Committee Meetings conducted at district HQ; office stationary and equipments procured; tenders advertised; quarterly reports submitted and contracts cleared with Solicitor General (SG) and staff refreshments during meetings supported
-----------------------	---	---

**Expenditure**

211103 Allowances	2,800	7,384	263.7%		
212102 Pension for General Civil Service	0	410	N/A		
221001 Advertising and Public Relations	4,000	2,220	55.5%		
221009 Welfare and Entertainment	0	276	N/A		
221011 Printing, Stationery, Photocopying and Binding	596	3,203	537.3%		
221014 Bank Charges and other Bank related costs	0	204	N/A		
222001 Telecommunications	0	700	N/A		
227001 Travel inland	1,800	4,570	253.9%		
227004 Fuel, Lubricants and Oils	0	540	N/A		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	9,796	Non Wage Rec't:	19,508	Non Wage Rec't:	199.1%
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	9,796	Total	19,508	Total	199.1%

**Output: LG staff recruitment services**

0 NA

**Vote: 564** Amolatar District**2014/15 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
----------------------------	---	--	---	--------------------------------------

**3. Statutory Bodies**

Non Standard Outputs:	1 DSC Chairman and 3 district DSC staff paid 12 monthly salaries; 4 DSC meetings conducted; 4 quarterly reports prepared and submitted to line ministries and appointing authorities; jobs advertisement made in national media; 2 computer printer tonners procured; 1 computer maintained and subscription made	1 DSC Chairman and 3 district DSC staff paid 3 months salaries; 1 DSC meeting conducted; third quarter report prepared and submitted to line ministries and appointing authorities; jobs advertisement made in national media; 2 computer printer tonners procured
-----------------------	---	--

*Expenditure*

211103 Allowances	12,881	16,230	126.0%
221001 Advertising and Public Relations	360	1,880	522.2%
227001 Travel inland	3,637	3,538	97.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	25,781	21,648	84.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>25,781</b>	<b>21,648</b>	<b>84.0%</b>

**Output: LG Land management services**

No. of Land board meetings	4 (Held at district HQ)	3 (NA)	75.00	NA
No. of land applications (registration, renewal, lease extensions) cleared	212 (In all 11 LLGs district wide (Awelo (12), Agwingiri (8), Muntu (12), Etam (8), Namasale (84), Arwotcek (8), Akwon (4), Aputi (16), Agikdak (8) sub counties and Amolatar Town Council (40) and Namasale Town Council (12))	53 (Recive land application for registration, renewal , lease extension and clear for all the 11 lower local government)	25.00	
Non Standard Outputs:	uarterly 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	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		

*Expenditure*

211103 Allowances	5,620	7,106	126.4%
221009 Welfare and Entertainment	130	40	30.8%
221010 Special Meals and Drinks	0	94	N/A
221011 Printing, Stationery, Photocopying and Binding	300	134	44.7%
221014 Bank Charges and other Bank related costs	141	518	367.5%
222001 Telecommunications	80	438	547.5%

**Vote: 564** Amolatar District**2014/15 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
----------------------------	---	--	---	--------------------------------------

**3. Statutory Bodies**

223005 Electricity	120	100	83.3%	
224002 General Supply of Goods and Services	0	960	N/A	
225001 Consultancy Services- Short term	0	4,370	N/A	
227001 Travel inland	1,400	2,675	191.1%	
227004 Fuel, Lubricants and Oils	0	1,362	N/A	
228003 Maintenance – Machinery, Equipment & Furniture	0	350	N/A	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	7,874	18,147	Non Wage Rec't:	230.5%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>7,874</b>	<b>18,147</b>	<b>Total</b>	<b>230.5%</b>

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	4 (Quarterly reports discussed in district council hall at district HQ)	1 (Quarterly reports discussed in district council hall at district HQ)	25.00	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)	4 (Conduct 4 quarterly PAC meeting, 4 committee meetings and 2 reviews meeting at the district head quarters)	20.00	
Non Standard Outputs:	Quarterly communication to members made and quarterly reports produced and submitted to kampala; and annual field varification of projects undertaken by PAC	Quarterly communication to members made and quarterly reports produced and submitted to kampala; and annual field varification of projects undertaken by PAC		

**Expenditure**

211103 Allowances	9,080	7,651	84.3%	
221010 Special Meals and Drinks	0	541	N/A	
221014 Bank Charges and other Bank related costs	0	380	N/A	
227001 Travel inland	4,421	775	17.5%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	14,904	9,347	Non Wage Rec't:	62.7%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>14,904</b>	<b>9,347</b>	<b>Total</b>	<b>62.7%</b>

**Vote: 564** Amolatar District**2014/15 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
----------------------------	---	--	---	--------------------------------------

**3. Statutory Bodies****Confirmation by Head of Department**

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

Sign &amp; 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	Distribution of inputs and supplies (Beans and Simsim Seeds) under Operations Wealth Creation were supported	0	N/A
-----------------------	------------------------------	--	---	-----

**Expenditure**

211101 General Staff Salaries	508,785	120,458	23.7%
Wage Rec't:	169,595	120,458	71.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	25,192	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>194,787</b>	<b>120,458</b>	<b>61.8%</b>

**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	Quarterly report submitted to MAIIF; quarterly review meetings conducted at district level; office stationary procured; 3 monthly electricity bills paid and staff salaries paid	0	N/A
-----------------------	--	--	---	-----

**Expenditure**

211101 General Staff Salaries	41,388	69,149	167.1%
211103 Allowances	559	1,978	353.9%
221011 Printing, Stationery, Photocopying and Binding	781	1,774	227.0%



**Vote: 564** Amolatar District**2014/15 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
----------------------------	---	--	---	--------------------------------------

**4. Production and Marketing**

221014 Bank Charges and other Bank related costs	402	703	175.0%	
222001 Telecommunications	1,320	900	68.2%	
223005 Electricity	300	332	110.7%	
224002 General Supply of Goods and Services	0	4,529	N/A	
227001 Travel inland	7,543	2,700	35.8%	
Wage Rec't:	41,388	Wage Rec't: 69,149	Wage Rec't:	167.1%
Non Wage Rec't:	11,506	Non Wage Rec't: 8,527	Non Wage Rec't:	74.1%
Domestic Dev't:		Domestic Dev't: 4,389	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>52,894</b>	<b>Total 82,066</b>	<b>Total</b>	<b>155.2%</b>

**Output: Crop disease control and marketing**

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

*Expenditure*

211103 Allowances	3,974	2,400	60.4%	
227001 Travel inland	3,480	2,992	86.0%	
227004 Fuel, Lubricants and Oils	1,803	2,020	112.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	9,257	Non Wage Rec't: 7,412	Non Wage Rec't:	80.1%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>9,257</b>	<b>Total 7,412</b>	<b>Total</b>	<b>80.1%</b>

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	1825 (animals (cattle and goats/sheep) slaughtered at the newly constructed slaughter house at Amolatar Town Council)	0 (N/A)	.00	N/A
No of livestock by types using dips constructed	1000 (Animals treated at the rehabilitated dips)	0 (N/A)	.00	
No. of livestock vaccinated	5000 (Livestock-cattle (1000), goats (2000), dogs/cats (100) and chicken (2900)) vaccinated in all 11 LLGs of Namasale, Awelo, Etam., Arwotcek, Akown, Aputi, Agikdak, Muntu, Agwingiri sub counties and Amolatar and Namasale Town Council; each 5,455)	6000 (A total of 6000 animals and chicken were vaccinated over the last three quarters)	120.00	

**Vote: 564** Amolatar District**2014/15 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
----------------------------	---	--	---	--------------------------------------

**4. Production and Marketing**

Non Standard Outputs: 12 monthly animal disease surveillance conducted district wide      Animal disease surveillance conducted district

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	1,200	715	59.6%
227001 Travel inland	8,500	4,729	55.6%
227004 Fuel, Lubricants and Oils	3,800	3,065	80.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	13,500	8,509	63.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>13,500</b>	<b>8,509</b>	<b>63.0%</b>

**Output: Fisheries regulation**

Quantity of fish harvested	0 (NA)	0 (N/A)	0	N/A
No. of fish ponds stocked	0 (NA)	0 (N/A)	0	
No. of fish ponds constructed and maintained	0 (NA)	0 (N/A)	0	

Non Standard Outputs: monthly support supervision of BMU committees      BMU committee sensitized and supervised; quarterly lake patrols conducted and daily road checks conducted

*Expenditure*

221007 Books, Periodicals & Newspapers	2,583	2,583	100.0%
227001 Travel inland	6,300	3,343	53.1%
227004 Fuel, Lubricants and Oils	2,126	2,320	109.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,426	5,663	67.2%
Domestic Dev't:	2,583	2,583	100.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>11,009</b>	<b>8,246</b>	<b>74.9%</b>

**Output: Tsetse vector control and commercial insects farm promotion**

No. of tsetse traps deployed and maintained	100 (Purchase of tsetse fly traps)	40 (Supervised and laid 40 tsetse fly traps in the sub county of Namasale , Muntu , Agikdak Etam and Aput the most passge area of animal)	40.00	NA
---	------------------------------------	---	-------	----

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

*Expenditure*

227001 Travel inland	2,800	2,156	77.0%
227004 Fuel, Lubricants and Oils	1,701	1,625	95.5%

**Vote: 564** Amolatar District**2014/15 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
----------------------------	---	--	---	--------------------------------------

**4. Production and Marketing**

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,501	Non Wage Rec't:	3,781	Non Wage Rec't:	84.0%
Domestic Dev't:	4,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>8,501</b>	<b>Total</b>	<b>3,781</b>	<b>Total</b>	<b>44.5%</b>

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

Non Standard Outputs:	Completion of water borne toilet at the slaughter house ,water borne toilet at Veterinary block and ordinary VIP toilet at DPO's office	Water borne toilet at the slaughter house & water borne toilet at Veterinary block and ordinary VIP toilet at DPO's office completed. Retentions were paid	0	N/A
-----------------------	---	--	---	-----

**Expenditure**

231001 Non Residential buildings (Depreciation)	32,000	16,135	50.4%		
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:	32,000	Domestic Dev't:	16,135	Domestic Dev't:	50.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>32,000</b>	<b>Total</b>	<b>16,135</b>	<b>Total</b>	<b>50.4%</b>

**Function: District Commercial Services****1. Higher LG Services****Output: Trade Development and Promotion Services**

No of businesses issued with trade licenses	15 (Quartely Collecting/compiling information on Sall Medium Enterprises)	0 (N/A)	.00	N/A
No of businesses inspected for compliance to the law	15 (Established business registered and linsenced to opreate within the law)	0 (N/A)	.00	
No. of trade sensitisation meetings organised at the district/Municipal Council	0 (NA)	0 (N/A)	0	
No of awareness radio shows participated in	0 (NA)	0 (N/A)	0	
Non Standard Outputs:	NA	Data on VSLAs and cooperative groups collected and profiling done		

**Expenditure**

227001 Travel inland	2,200	2,200	100.0%
227004 Fuel, Lubricants and Oils	1,800	1,800	100.0%

**Vote: 564** Amolatar District**2014/15 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
----------------------------	---	--	---	--------------------------------------

**4. Production and Marketing**

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	4,000	Domestic Dev't:	4,000	Domestic Dev't:	100.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>4,000</b>	<b>Total</b>	<b>4,000</b>	<b>Total</b>	<b>100.0%</b>

**Confirmation by Head of Department**

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

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

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

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

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

		0	NA
Non Standard Outputs:	staff salaries for all health workers paid monthly, Office operations conducted; health services monitored and supervised; works and meetings conducted; travels facilitated and Periodic reports submitted.	151 staff paid salaries and allowances	

**Expenditure**

211101 General Staff Salaries	1,036,751	792,932	76.5%
211103 Allowances	45,177	62,726	138.8%
221002 Workshops and Seminars	175,673	31,230	17.8%
221008 Computer supplies and Information Technology (IT)	0	6,908	N/A
221009 Welfare and Entertainment	0	4,573	N/A
221011 Printing, Stationery, Photocopying and Binding	1,626	3,831	235.6%
221012 Small Office Equipment	0	224	N/A
221014 Bank Charges and other Bank related costs	540	565	104.6%
222001 Telecommunications	0	8,754	N/A
222003 Information and communications technology (ICT)	1,080	542	50.2%
223005 Electricity	300	320	106.7%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	445	74	16.6%
224002 General Supply of Goods and Services	0	270	N/A
227001 Travel inland	81,329	36,455	44.8%
227004 Fuel, Lubricants and Oils	18,034	7,682	42.6%
228001 Maintenance - Civil	400	90	22.5%

**Vote: 564** Amolatar District**2014/15 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
----------------------------	---	--	---	--------------------------------------

**5. Health**

228002 Maintenance - Vehicles	7,320	3,813	52.1%	
228004 Maintenance – Other	596	689	115.6%	
Wage Rec't:	1,036,751	Wage Rec't: 792,932	Wage Rec't: 76.5%	
Non Wage Rec't:	29,889	Non Wage Rec't: 29,188	Non Wage Rec't: 97.7%	
Domestic Dev't:	98,300	Domestic Dev't: 17,461	Domestic Dev't: 17.8%	
Donor Dev't:	206,932	Donor Dev't: 122,096	Donor Dev't: 59.0%	
<b>Total</b>	<b>1,371,872</b>	<b>Total 961,677</b>	<b>Total 70.1%</b>	

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	Sanitation, environment health and hygiene meetings conducted with stakeholders	NA	0	No funds received in quarter 3
-----------------------	---	----	---	--------------------------------

*Expenditure*

211103 Allowances	0	14,190	N/A	
221002 Workshops and Seminars	17,720	936	5.3%	
221011 Printing, Stationery, Photocopying and Binding	0	273	N/A	
227004 Fuel, Lubricants and Oils	19,583	2,545	13.0%	
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:	66,571	Domestic Dev't: 17,945	Domestic Dev't: 27.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>66,571</b>	<b>Total 17,945</b>	<b>Total 27.0%</b>	

*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)	549 (549 deliveries done at Amai Hospital)	109.80	NA
Number of inpatients that visited the NGO hospital facility	2800 (Out patients admitted at Amai hospital)	1187 (In patients admitted at Amai hospital, Mothers delivered safely, children immunized, treatment of patients and staff well fare catered for)	42.39	
Number of outpatients that visited the NGO hospital facility	3500 (Outpatients attended at Amai Hospital)	2559 (2559 outpatients visited NGO - Amai Hospital)	73.11	
Non Standard Outputs:	NA	NA		

*Expenditure*

263102 LG Unconditional grants	150,486	99,421	66.1%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	150,486	Non Wage Rec't: 99,421	Non Wage Rec't: 66.1%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>150,486</b>	<b>Total 99,421</b>	<b>Total 66.1%</b>	

**Vote: 564** Amolatar District**2014/15 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
----------------------------	---	--	---	--------------------------------------

**5. Health****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)	138 (138 Children immunized with pentavalent vaccine at Lower NGO health facility)	69.00	
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)	5271 (5271 outpatients visited NGO basic health facilities)	92.02	
Non Standard Outputs:	NA	NA		

**Expenditure**

263318 Conditional transfers for NGO Hospitals	11,327	2,832	25.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	11,327	2,832	Non Wage Rec't:	25.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>11,327</b>	<b>2,832</b>	<b>Total</b>	<b>25.0%</b>

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

%age of approved posts filled with qualified health workers	78 (Amolatar, Alyecmeda, Biko, Acii, Etam, Arwotcek, Aputi, Namasale, Awonangiro and Nakatiti H/Cs)	80 (80 posts filled with qualified health workers in Amolatar, Alyecmeda, Biko, Acii, Etam, Arwotcek, Aputi, Namasale, Awonangiro and Nakatiti H/Cs)	102.56	Delayed release for Q3 to LLUs
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 (144 trained health workers available in health facilities (Amolatar, Alyecmeda, Biko, Acii, Etam, Arwotcek, Aputi, Namasale, Awonangiro and Nakatiti H/Cs))	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)	75 (15 refreshers training conducted on their working skills in various prgramme areas such as malaria, HIV, Medicines management, and leadership.)	48.08	
Number of outpatients that visited the Govt. health facilities.	120000 (Outpatients attended to at Amolatar, Alyecmeda, Biko, Acii, Etam, Arwotcek, Aputi, Namasale, Nakatiti, Awonagiro)	79906 (79926 utpatients attended to at Amolatar, Alyecmeda, Biko, Acii, Etam, Arwotcek, Aputi, Namasale, Nakatiti, Awonagiro)	66.59	

**Vote: 564** Amolatar District**2014/15 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
----------------------------	---	--	---	--------------------------------------

**5. Health**

No. and proportion of deliveries conducted in the Govt. health facilities	1300 (Deliveries at Amolatar HC IV; Etam HC III, Aputi HC III, Namasale HC III)	1442 (1442 deliveries conducted at Amolatar HC IV; Etam HC III, Aputi HC III, Namasale HC III, Nakatiti HCII, Biko HCII, Arwotcek HCII)	110.92	
% 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)	24 (100 % functional VHTs in Etam, Awelo, Arwotcek, Akwon, Aputi, Agikdak, Muntu, Agwingiri and Namasale sub counties and Amolatar and Namasale town councils)	24.24	
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)	3695 (3695 children immunized with pentavalent vaccine)	551.49	
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)	2465 (1561 In patients admitted at Amolatar, Alyecmeda, Biko, Acii, Etam, Arwotcek, Aputi, Namasale, Awonangiro and Nakatiti H/Cs in the quarter)	82.17	
Non Standard Outputs:	PHC recurrent non wage grant transferred to Amolatar H/C IV, Namasale H/C II, Etam H/C III, Aputi H/C III, Awonangiro H/C II, Arwotcek H/C II, Acii H/C II, Biko H/C II and Alyecmeda H/C II	OPD, IP, and lab services provided; Immunisation outreaches conducted; Health education and promotion provided; Buildings, furniture and equipment maintained; Stationery and office supplies procured,		

*Expenditure*

263101 LG Conditional grants	<b>78,810</b>	66,917	84.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>78,809</b>	66,917	84.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>78,809</b>	<b>66,917</b>	<b>84.9%</b>

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

Non Standard Outputs:	Construction of a single staff house at Awonangiro HC II	Awonangiro staff house at roofing stage;	0	Bore hole at facility broke down for 3 weeks hence delaying progress by contractor
-----------------------	--	--	---	--

*Expenditure*

231007 Other Fixed Assets (Depreciation)	<b>78,259</b>	37,416	47.8%
--	---------------	--------	-------

**Vote: 564** Amolatar District**2014/15 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
----------------------------	---	--	---	--------------------------------------

**5. Health**

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	78,259	Domestic Dev't:	37,416	Domestic Dev't:	47.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>78,259</b>	<b>Total</b>	<b>37,416</b>	<b>Total</b>	<b>47.8%</b>

**Output: Vehicles & Other Transport Equipment**

Non Standard Outputs:	Procurement of bicycles for Amolatar HC IV, Alycmeda HC II, Aci HC II, Anamwany HC II, Etam HC III, Aputi HC III, Arwotcek HC II, Nakatiti HC II, Biko HC II, Namasale HC III	13 bicycles procured and distributed to all Hus	0	Delayed procurement process
-----------------------	---	---	---	-----------------------------

*Expenditure*

231004 Transport equipment	5,500	5,300	96.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	5,500	5,300	96.4%
Donor Dev't:		0	0.0%
Total	5,500	5,300	96.4%

**Output: Furniture and Fixtures (Non Service Delivery)**

Non Standard Outputs:	Procurement of furniture for District health office and engraving	2000 assorted medical equipment and furniture were engraved	0	There was delayed procurement process and there were more equipment to be engraved than was budgeted for.
-----------------------	---	---	---	---

*Expenditure*

231006 Furniture and fittings (Depreciation)	6,000	4,950	82.5%		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
Domestic Dev't:	6,000	Domestic Dev't:	4,950	Domestic Dev't:	82.5%
Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%	
<b>Total</b>	<b>6,000</b>	<b>Total</b>	<b>4,950</b>	<b>Total</b>	<b>82.5%</b>

**Output: Other Capital**

0	No responsive bids for opening access road in HC IV; Administrative reviews delayed procurement for titling of HC IV; Budget for connecting electricity was
---	---



**Vote: 564** Amolatar District**2014/15 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
----------------------------	---	--	---	--------------------------------------

**5. Health**

Non Standard Outputs:	Land title opening roads and land scaping ,procurement of fire exteigishers,monitoring of projects, instalation of electricity at Amolatar HC IV, Awonangiro HC II, Biko HC II and Namasale HC III, Construction of placenta pits at Biko HC II, Arwotcek HC II	No responsive bids for opening acces roads in HC IV; Contractor not yet on site for surveying HC IV; 10 Fire extingushers procured; Electricity not installed in any health centre		scrapped due to insufficient funds
-----------------------	---	--	--	------------------------------------

*Expenditure*

231007 Other Fixed Assets (Depreciation)	44,772	17,898	40.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	44,772	17,898	40.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>44,772</b>	<b>17,898</b>	<b>40.0%</b>

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

No of healthcentres rehabilitated	7 (Renovation of OPD block at Acii HC II, VIP latrine at Amolatar HC IV, VIP latrine at Etam HC III, Doctros House at Amolatar HC IV, Old Martenity at Amolatar HC IV)	5 (OPD block at Acii HC II; Maternity ward at Amolatar HC IV; VIP latrine at Amolatar HC IV and Etam HC III; Placenta pits at Arwotcek HC II and Biko HC II)	71.43	Delayed procurement processes
No of healthcentres constructed	6 ((Renovation of OPD block at Acii HC II, VIP latrine at Amolatar HC IV, VIP latrine at Etam HC III, Doctros House at Amolatar HC IV, Old Martenity at Amolatar HC IV)	0 (NA)	.00	
Non Standard Outputs:	NA	NA		

*Expenditure*

231001 Non Residential buildings (Depreciation)	67,491	40,532	60.1%
231002 Residential buildings (Depreciation)	26,550	21,626	81.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	94,041	62,158	66.1%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>94,041</b>	<b>62,158</b>	<b>66.1%</b>

**Output: PRDP-Staff houses construction and rehabilitation**

No of staff houses rehabilitated	0 (NA)	1 (Single staff house at Acii HC II)	0	NA
----------------------------------	--------	--------------------------------------	---	----

**Vote: 564** Amolatar District**2014/15 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
----------------------------	---	--	---	--------------------------------------

**5. Health**

No of staff houses constructed      1 (Completion of staff house at Alyecmeda HC II and Amolatar HC IV)      0 (NA)      .00

Non Standard Outputs:      Varous health sector projects supervised and monitored      NA

*Expenditure*

231002 Residential buildings (Depreciation)	49,593	1,336	2.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	49,593	1,336	2.7%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>49,593</b>	<b>1,336</b>	<b>2.7%</b>

**Output: Specialist health equipment and machinery**

Value of medical equipment procured      37 (An assortment of basic medical equipment procured for use at LLUs)      37 (NA)      100.00      NA

Non Standard Outputs:      NA      NA

*Expenditure*

231005 Machinery and equipment	33,066	32,959	99.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	33,066	32,959	99.7%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>33,066</b>	<b>32,959</b>	<b>99.7%</b>

**Confirmation by Head of Department**

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

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

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

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

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

No. of teachers paid salaries      654 (Staff salaries paid in all 50 government aided primary scholls district wide)      615 (Paid salarie to 615 teachers by MARCH 2015)      94.04      N/A

No. of qualified primary teachers      654 (In all 50 government aided primary scholls district wide)      615 (Paid salarie to 615 teachers by MARCH 2015)      94.04

Non Standard Outputs:      PLE 2013 conducted      N/A

*Expenditure*

**Vote: 564** Amolatar District**2014/15 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
----------------------------	---	--	---	--------------------------------------

**6. Education**

211101 General Staff Salaries	4,188,465	2,736,279	65.3%	
211103 Allowances	8,425	8,189	97.2%	
221011 Printing, Stationery, Photocopying and Binding	2,126	298	14.0%	
221014 Bank Charges and other Bank related costs	150	332	221.2%	
224002 General Supply of Goods and Services	0	963	N/A	
227001 Travel inland	3,450	1,531	44.4%	
227004 Fuel, Lubricants and Oils	2,000	4,516	225.8%	
228002 Maintenance - Vehicles	4,960	1,957	39.5%	
Wage Rec't:	4,188,465	Wage Rec't: 2,736,279	Wage Rec't:	65.3%
Non Wage Rec't:	26,857	Non Wage Rec't: 17,786	Non Wage Rec't:	66.2%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>4,215,321</b>	<b>Total 2,754,065</b>	<b>Total</b>	<b>65.3%</b>

**Output: PRDP-Primary Teaching Services**

No. of School management committees trained	650 (Training of SMC in 50 primary schools district wide)	50 (50 SMCs from all the 50 primary schools were trained)	7.69	N/A
Non Standard Outputs:	NA	N/A		
<i>Expenditure</i>				
221002 Workshops and Seminars	10,441	10,408	99.7%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't:	0.0%
Domestic Dev't:	10,441	Domestic Dev't: 10,408	Domestic Dev't:	99.7%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>10,441</b>	<b>Total 10,408</b>	<b>Total</b>	<b>99.7%</b>

**Output: Distribution of Primary Instruction Materials**

No. of textbooks distributed	5000 (All 50 government aided primary schools district wide receive text books)	5000 (5000 books were procured and supplied to all the 50 government aided schools)	100.00	N/A
Non Standard Outputs:	NA	N/A		
<i>Expenditure</i>				
211103 Allowances	5,186	1,695	32.7%	
221007 Books, Periodicals & Newspapers	100,000	99,100	99.1%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	5,186	Non Wage Rec't: 1,695	Non Wage Rec't:	32.7%
Domestic Dev't:	100,000	Domestic Dev't: 99,100	Domestic Dev't:	99.1%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>105,186</b>	<b>Total 100,795</b>	<b>Total</b>	<b>95.8%</b>

**2. Lower Level Services**

**Vote: 564** Amolatar District**2014/15 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
----------------------------	---	--	---	--------------------------------------

**6. Education****Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	2571 (In all PLE centres)	2437 (Enrollment dropped other than planned targets for the current FY 2014/25 running)	94.79	N/A
No. of Students passing in grade one	50 (In all PLE centres)	55 (Target met)	110.00	
No. of student drop-outs	100 (In all primary schools district wide)	45 (The issue of lack of school feeding still persists and parental support is inadequate)	45.00	
No. of pupils enrolled in UPE	36998 (All government aided primary schools (Etam subcounty 4,338; Awelo 3,301; Arwotcek 4,150; Aputi 4,418; Agikdak 2,697; Akwon 2,469; Muntu 3,129; Agwingiri 3,444; Amolatar Town Council 2,686 and Namasale subcounty and Namasale Town Council 5,414 pupils))	35700 (increase in enrollment due to improved ifrastructure, teacher quality and academic performance)	96.49	
Non Standard Outputs:	Primary school level activities and operations supported	Planned activity Accomplished		

*Expenditure*

263101 LG Conditional grants	<b>331,799</b>	164,763	49.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>331,799</b>	164,763	49.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>331,799</b>	<b>164,763</b>	<b>49.7%</b>	

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

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

*Expenditure*

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

**Output: Furniture and Fixtures (Non Service Delivery)**

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

**Vote: 564** Amolatar District**2014/15 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
----------------------------	---	--	---	--------------------------------------

**6. Education***Expenditure*

231006 Furniture and fittings (Depreciation)	21,600	18,874	87.4%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	21,600	18,874	Domestic Dev't:	87.4%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>21,600</b>	<b>18,874</b>	<b>Total</b>	<b>87.4%</b>

**Output: Other Capital**

Non Standard Outputs:	Construction of 4 stance ordinary pit latrine at Abwong PS, Opir PS and Etam Ps, completion of tiling of teachers resource center, Connection of water to Education block	work still underway in abwong and etam. Opir was completed	0	NA
-----------------------	---	--	---	----

*Expenditure*

231001 Non Residential buildings (Depreciation)	43,600	21,655	49.7%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	0	0	Non Wage Rec't:	0.0%
Domestic Dev't:	43,600	21,655	Domestic Dev't:	49.7%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>43,600</b>	<b>21,655</b>	<b>Total</b>	<b>49.7%</b>

**Output: Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	0 (NA)	4 (target revised during the subsequent review to 4 classrooms hence target met)	0	N/A
No. of classrooms rehabilitated in UPE	4 (Renovation of old classrooms, 3 classrooms each at Nabweyo PS, and Acengryeny PS)	4 (4 classroom block completed at Acengryeny Primary School and this project was done alone)	100.00	
Non Standard Outputs:	NA	N/A		

*Expenditure*

231001 Non Residential buildings (Depreciation)	80,000	73,450	91.8%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	80,000	73,450	Domestic Dev't:	91.8%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>80,000</b>	<b>73,450</b>	<b>Total</b>	<b>91.8%</b>

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

No. of classrooms rehabilitated in UPE	0 (NA)	0 (N/A)	0	N/A
--	--------	---------	---	-----

**Vote: 564** Amolatar District**2014/15 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
----------------------------	---	--	---	--------------------------------------

**6. Education**

No. of classrooms constructed in UPE	2 (Completion of two classroom block at Otira PS)	0 (N/A)	.00	
Non Standard Outputs:	NA	N/A		

*Expenditure*

231001 Non Residential buildings (Depreciation)	<b>4,349</b>	4,394	101.0%	
---	--------------	-------	--------	--

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

**Output: Latrine construction and rehabilitation**

No. of latrine stances rehabilitated	0 (NA)	9 (NA)	0	N/A
No. of latrine stances constructed	20 (4 stances each at Adwal, Akol N. Otiike, and 4 stance VIP latrine at Aci Primary School and Monitoring of the projects)	9 (5 stance VIP latrine constructed at N. otiike primary School was constructed and wok still underway)	45.00	
Non Standard Outputs:	NA	N/A		

*Expenditure*

231007 Other Fixed Assets (Depreciation)	<b>42,634</b>	30,777	72.2%	
--	---------------	--------	-------	--

<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>	<b>42,634</b>	<i>Domestic Dev't:</i>	30,777	<i>Domestic Dev't:</i>	72.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>42,634</b>	<b>Total</b>	<b>30,777</b>	<b>Total</b>	<b>72.2%</b>

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

No. of students sitting O level	524 (With USE and improved services , the number of students sitting O level examination should increase by about 5%)	524 (NAEnsure at least 524 students pass UCE and have good grades to join Advance level and other teartary insitutio)	100.00	N/A
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 (Ensure at least 300 students pass UCE and have good grades to join Advance level and other teartary insitutions)	100.00	
No. of teaching and non teaching staff paid	130 (District expected teachers to be paid for FY 2013/14)	87 (93 teaching and non teaching staff paid salaries by end of march 2015)	66.92	
Non Standard Outputs:		N/A		

*Expenditure*

**Vote: 564** Amolatar District**2014/15 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
----------------------------	---	--	---	--------------------------------------

**6. Education**

211101 General Staff Salaries	838,344	526,498	62.8%	
Wage Rec't:	838,344	Wage Rec't: 526,498	Wage Rec't: 62.8%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>838,344</b>	<b>Total 526,498</b>	<b>Total 62.8%</b>	

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

No. of students enrolled in USE	2600 (Amolatar, Aputi, Awelo, Alemere Comprehensive, Agwingiri Girls and Namasale Seed Secondary Schools)	1977 (1977 have been enrolled in secondary schools)	76.04	N/A
Non Standard Outputs:	NA	N/A		

*Expenditure*

263319 Conditional transfers for Secondary Schools	384,635	161,975	42.1%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	384,635	Non Wage Rec't: 161,975	Non Wage Rec't: 42.1%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>384,635</b>	<b>Total 161,975</b>	<b>Total 42.1%</b>	

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

No. of students in tertiary education	280 (Staff salaries paid)	260 (260 students enrolled)	92.86	N/A
No. Of tertiary education Instructors paid salaries	1 (Staff salaries)	28 (28 teaching and non teaching staff paid salaries by end of march 2015)	2800.00	
Non Standard Outputs:	NA	N/A		

*Expenditure*

211101 General Staff Salaries	476,324	95,173	20.0%	
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	24,000	3,500	14.6%	
211103 Allowances	8,000	4,500	56.3%	
221007 Books, Periodicals & Newspapers	1,200	600	50.0%	
Wage Rec't:	476,324	Wage Rec't: 95,173	Wage Rec't: 20.0%	
Non Wage Rec't:	187,479	Non Wage Rec't: 8,600	Non Wage Rec't: 4.6%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>663,802</b>	<b>Total 103,773</b>	<b>Total 15.6%</b>	

**Function: Education & Sports Management and Inspection***1. Higher LG Services*

**Vote: 564** Amolatar District**2014/15 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
----------------------------	---	--	---	--------------------------------------

**6. Education****Output: Monitoring and Supervision of Primary & secondary Education**

No. of secondary schools inspected in quarter	7 (Secondary Schools inspection visits, writing inspection reports, submission of inspection reports to authorotoes, discussion of inspection reports in DTPC, DEC, standing committees and council meetings)	7 (visits made as planned)	100.00	N/A
No. of tertiary institutions inspected in quarter	1 (Tertiary insitutrion inspection visits, writing inspection reports, submission of inspection reports to authorotoes, discussion of inspection reports in DTPC, DEC, standing committees and council meetings)	3 (visits made as planned)	300.00	
No. of inspection reports provided to Council	4 (Provide four inspections reports to council for discussion)	4 (Three quarterly reports submitted)	100.00	
No. of primary schools inspected in quarter	50 (Primary Schools inspection visits, writing inspection reports, submission of inspection reports to authorotoes, discussion of inspection reports in DTPC, DEC, standing committees and council meetings)	80 (80 visits made by the end of march 2015)	160.00	
Non Standard Outputs:	NA	N/A		

**Expenditure**

211103 Allowances	0	1,740	N/A
221011 Printing, Stationery, Photocopying and Binding	910	394	43.3%
221014 Bank Charges and other Bank related costs	0	55	N/A
227001 Travel inland	2,760	650	23.6%
227004 Fuel, Lubricants and Oils	4,080	2,340	57.4%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	8,790	5,179	Non Wage Rec't: 58.9%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>8,790</b>	<b>5,179</b>	<b>Total 58.9%</b>

**Function: Special Needs Education****1. Higher LG Services****Output: Special Needs Education Services**

No. of children accessing SNE facilities	()	0 (N/A)	0	N/A
No. of SNE facilities operational	()	0 (N/A)	0	



**Vote: 564** Amolatar District**2014/15 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
----------------------------	---	--	---	--------------------------------------

**6. Education**

Non Standard Outputs: N/A

*Expenditure*

227001 Travel inland	1,000	450	45.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,000	450	45.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>1,000</b>	<b>450</b>	<b>45.0%</b>	

**Confirmation by Head of Department**

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

Sign &amp; 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	Road works done for a number of roads. Quarterly report submitted, staff salaries paid, motor vehicles repaired, routine monitoring done during the quarter, airtime for telecommunications purchased	0	Lack of hired road equipment within the district which stalled most of the Force Account road works during the quarter.
-----------------------	---	---	---	---

*Expenditure*

227001 Travel inland	9,900	9,617	97.1%
227004 Fuel, Lubricants and Oils	15,273	12,950	84.8%
228002 Maintenance - Vehicles	129,273	28,942	22.4%
211101 General Staff Salaries	22,565	33,353	147.8%
211103 Allowances	38,086	12,854	33.8%
221001 Advertising and Public Relations	1,924	680	35.3%
221002 Workshops and Seminars	3,960	4,587	115.8%
221003 Staff Training	9,789	673	6.9%
221008 Computer supplies and Information Technology (IT)	9,400	1,800	19.1%
221009 Welfare and Entertainment	3,660	915	25.0%
221011 Printing, Stationery, Photocopying and Binding	11,046	1,244	11.3%

**Vote: 564** Amolatar District**2014/15 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
----------------------------	---	--	---	--------------------------------------

**7a. Roads and Engineering**

221012 Small Office Equipment	4,768	1,645	34.5%	
221014 Bank Charges and other Bank related costs	117	128	109.2%	
222001 Telecommunications	1,200	1,025	85.4%	
Wage Rec't:	22,565	Wage Rec't: 33,353	Wage Rec't: 147.8%	
Non Wage Rec't:	214,494	Non Wage Rec't: 64,458	Non Wage Rec't: 30.1%	
Domestic Dev't:	26,013	Domestic Dev't: 12,603	Domestic Dev't: 48.4%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>263,072</b>	<b>Total 110,414</b>	<b>Total 42.0%</b>	

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

No of bottle necks removed from CARs	11 (Improve community access roads in the nine sub counties of Awelo, Etam, Namasale, Arwotcek, Akwon, Aput, Agikdak, Muntu, Agwingiri)	11 (All transfers made to the 9 Sub-Counties and 2 Town Councils i.e. Awelo, Etam, Namasale, Arwotcek, Akwon, Aput, Agikdak, Muntu, Agwingiri S/Cs and Amolatar and Namasale TCs.)	100.00	N/A
Non Standard Outputs:	NA	N/A		

**Expenditure**

263312 Conditional transfers for Road Maintenance	51,308	51,308	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:	51,308	Domestic Dev't: 51,308	Domestic Dev't: 100.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>51,308</b>	<b>Total 51,308</b>	<b>Total 100.0%</b>	

**Output: Urban unpaved roads rehabilitation (other)**

Length in Km of urban unpaved roads rehabilitated	40 (Maintenance of urban roads)	4 (Only 4Kms were opened during the quarter)	10.00	Only 4Kms were opened during the quarter
Non Standard Outputs:	NA	N/A		

**Expenditure**

263312 Conditional transfers for Road Maintenance	173,075	243,034	140.4%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	97,040	Non Wage Rec't: 81,645	Non Wage Rec't: 84.1%	
Domestic Dev't:	76,035	Domestic Dev't: 161,389	Domestic Dev't: 212.3%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>173,075</b>	<b>Total 243,034</b>	<b>Total 140.4%</b>	

**Output: District Roads Maintenance (URF)**

Length in Km of District roads periodically maintained	17 (Corner Nabweyo - bangladesh Landing site (6km), Corner Aputi)	17 (Bush clearing and grading completed for the 5 Kms of Cr. Aputi - Acengryeny road)	100.00	Lack of hired road equipment within the district and frequent
--	---	---	--------	---

**Vote: 564** Amolatar District**2014/15 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
----------------------------	---	--	---	--------------------------------------

**7a. Roads and Engineering**

Length in Km of District roads routinely maintained	Acengryeny (11km)) 119 (Amolatar-Abeja road (22 kms); Acengryeny-Amai (9kms); Corner Aputi -Acengryeny (11kms) Kagga-Ayamawe (20kms); Otangocinge-Ojem (6kms); Amai-Otangocinge (10kms); Anamwany-Odyedo (4kms); Anyangoga-Akongomit (7kms); Beibil-Acanoryema-amai (13kms); Etam-Burkowyo-Odongoyere (14ms); Abako Atidi-Kitwe (6kms); Agwenonyal-Akampala (6kms); Amolatar Acon-Owiri (2kms); Odyak-Kitaleba (10kms); Ocamolum-Nalubwoyo landing site (12kms); Corner Nabweyo-BanagadeshLanding Site (6kms); Chakwara-Amuk Landing site (4kms); Anamido-Adero (4kms);)	17 (Cr. Aputi -Acengryeny road (11Km), Cr. Nabweyo - Bangladesh L/S road (6Km))	14.29	breakdown of road works machines
No. of bridges maintained	22 (Emergency repair of bridges on district roads)	17 (Cr. Aputi -Acengryeny road (11Km), Cr. Nabweyo - Bangladesh L/S road (6Km))	77.27	
Non Standard Outputs:	NA	N/A		

**Expenditure**

263102 LG Unconditional grants	224,755	37,656	16.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	224,755	37,656	16.8%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>224,755</b>	<b>37,656</b>	<b>16.8%</b>

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

Length in Km. of rural roads rehabilitated	8 (Raising /filling of 3 swamps Awonangiro ,Aderolongo and Muchomole (2km), Swamp raising/filling ojem, Awelo-Ojem-Otangocinge)	0 (N/A)	.00	Delay by contractors to commence and complete works on time.
Length in Km. of rural roads constructed	23 (Rehabilitation of Bangladesh Landing sites - Katangagira T/C- Acii Via Aguludia PS road (14Km), Abarikori-Awonangiro (8km), Swamp filling of Muchomole swamp (0.5km),Swamp raising /filling of Alumnyomwangi swamp (1.2))	20 (Bangladesh L/S - Katangira T/C - Acii via Aguludia P/S road (12.3Km), Abarikori - Awonangiro road (6.8Km), Swamp raising of Muchomole swamp (0.5Km))	86.96	
Non Standard Outputs:	NA	N/A		

**Vote: 564** Amolatar District**2014/15 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
----------------------------	---	--	---	--------------------------------------

**7a. Roads and Engineering***Expenditure*

231003 Roads and bridges (Depreciation) **476,846** 137,194 28.8%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>476,846</b>	Domestic Dev't:	137,194	Domestic Dev't:	28.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>476,846</b>	<b>Total</b>	<b>137,194</b>	<b>Total</b>	<b>28.8%</b>

**Output: PRDP-Rural roads construction and rehabilitation**

Length in Km. of rural roads rehabilitated	12 (Rehabilitation of Oulo - Odongoyere road(8Km), Anamido -Adero (4km))	12 (Bush clearing and grading complete for both roads (Oulo-Odongoyere (7.5Km) and Anamido-Adero road (4Km))	100.00	Lack of hired road equipment within the district which has stalled Force Account road works
Length in Km. of rural roads constructed	12 (12 (Rehabilitation of Oulo - Odongoyere road(8Km), Anamido - Adero (4km)))	12 (Bush clearing and grading complete for both roads (Oulo-Odongoyere (7.5Km) and Anamido-Adero road (4Km))	100.00	
Non Standard Outputs:	NA	N/A		

*Expenditure*

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

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

**Confirmation by Head of Department**

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

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

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

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

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

0 There over expenditure in travel because of travels to the workshop and submission of reports to the Ministry.the number of travels exceeded the planned.

**Vote: 564** Amolatar District**2014/15 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
----------------------------	---	--	---	--------------------------------------

**7b. Water**

Non Standard Outputs:	Staff salaries paid , 1 vehicle and 1 motor cycles serviced; quarterly reports prepared; completed wate projects commssioned; data collection and analysis conducted; and submitted and 4 monthly costs of bank charges met	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
-----------------------	---	--

*Expenditure*

221002 Workshops and Seminars	4,000	1,800	45.0%
221011 Printing, Stationery, Photocopying and Binding	800	600	75.0%
221014 Bank Charges and other Bank related costs	0	373	N/A
222001 Telecommunications	0	170	N/A
222003 Information and communications technology (ICT)	1,000	2,700	270.0%
211101 General Staff Salaries	21,621	9,036	41.8%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	840	N/A
211103 Allowances	4,000	90	2.3%
227001 Travel inland	0	4,247	N/A
227004 Fuel, Lubricants and Oils	6,000	10,806	180.1%
228002 Maintenance - Vehicles	19,591	3,233	16.5%
Wage Rec't:	21,621	Wage Rec't: 9,036	Wage Rec't: 41.8%
Non Wage Rec't:	0	Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	35,391	Domestic Dev't: 24,859	Domestic Dev't: 70.2%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>57,012</b>	<b>Total 33,895</b>	<b>Total 59.5%</b>

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	29 (Sources yet to be determined)	7 (A total of 7 sources tested and analysed.)	24.14	The cntractor drilled two dry wells one in Akaidebe and St paul Church of Uganda Olyaka. The dry boreholes were compensated.
No. of supervision visits during and after construction	48 (Okizi parish, Aromi Parish, Nakatiti Parish Muntu parish, Agwenonywal Parish, Alemere Parish, Agwingiri Parish, Awikori Parish, Central ward, Olyaka Parish, Aburkidi Parish, Alobokwee Parish, Akuriluba Parish, Etam Parish, Awiodyek Parish)	3 (Atotal of 5 supervision visits conducted todate.)	6.25	
No. of water points tested for quality	20 (Sources yet to be determined)	20 ( Atotal of 20 water points tested and)	100.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (At District Public Notice Board st district HQ)	3 ( Three progress reports produced and submitted.)	75.00	

**Vote: 564** Amolatar District**2014/15 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
----------------------------	---	--	---	--------------------------------------

**7b. Water**

No. of District Water Supply and Sanitation Coordination Meetings	8 (At district and sub county levels)	4 ( Atotal of 4 coordination meetings held both at the District and subcounty.)	50.00	
Non Standard Outputs:	17old sources assessed for reahbilitation	17 old sources assessed and 10 sources picked for rehabilitation.		

*Expenditure*

211103 Allowances	1,760	2,717	154.4%	
221014 Bank Charges and other Bank related costs	263	263	100.0%	
227001 Travel inland	4,870	7,209	148.0%	
227004 Fuel, Lubricants and Oils	3,697	3,000	81.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	10,590	13,189	124.5%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>10,590</b>	<b>13,189</b>	<b>124.5%</b>	

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

No. of public sanitation sites rehabilitated	0 (NA)	0 (NA)	0	More boreholes where rehabilitated because the work was executed by force on account at cheaper unit cost compare to the cost when the work was to be executed by contracts.
No. of water pump mechanics, scheme attendants and caretakers trained	24 (Hold district water and supply sanitation committee meetings, servicing computures, operation and maintainance of vehicle, motorcycle, utilities stationaries and consumables)	50 (All coordination and software activities implemented,office equipmemts and stationery purchased,Vehicle serviced.)	208.33	
% of rural water point sources functional (Shallow Wells )	89 (All 11 LLGs)	80 (80% of all water points functional and in use.)	89.89	
% of rural water point sources functional (Gravity Flow Scheme)	0 (NA)	0 (NA)	0	
No. of water points rehabilitated	17 (Sites not yet determined)	18 ( 18 Boreholes rehabilitated by the use of forced on account.)	105.88	
Non Standard Outputs:	68 borehole water pipes procured and Baseline survey for sanitation conducted	NA		

*Expenditure*

211103 Allowances	0	2,746	N/A	
221002 Workshops and Seminars	0	3,560	N/A	
228002 Maintenance - Vehicles	16,000	9,166	57.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	17,016	15,472	90.9%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>17,016</b>	<b>15,472</b>	<b>90.9%</b>	

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

**Vote: 564** Amolatar District**2014/15 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
----------------------------	---	--	---	--------------------------------------

**7b. Water**

No. Of Water User Committee members trained	16 ( training of private sector members , pumps mechanics, training of pump mechanics)	17 (17 water users committees trained.)	106.25	No challenge was encountered.
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	()	0 (NA)	0	
No. of water and Sanitation promotional events undertaken	62 (Conducting advocacy meeting on sanitation , training of water user committee, training of pump mechanics , private sector ,care takers scheme attendants , radio promotion of hygiene, national hand washing campaign)	4 (Advocay meetings,training of water user committees conducted,training of pump mechanics ,caretakes and attendants.)	6.45	
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)	17 (17 water users committees formed in 17 cillages to benefit from new water points.)	130.77	
Non Standard Outputs:	NA	NA		

*Expenditure*

211103 Allowances	17,560	21,418	122.0%
221002 Workshops and Seminars	0	7,276	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	17,560	28,694	163.4%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>17,560</b>	<b>28,694</b>	<b>163.4%</b>

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

No. of deep boreholes drilled (hand pump, motorised)	14 (Anyomocan village in Akizi parish Akwon sub county, Arwotokun village in Aromi parish Akwon sub county, Rwnjogi B village in Nakatiti parish Muntu sub county, Aci/Alobokwee boarder Agwnonywal parish Agwingiri sub county, Abarilop village Alemere ward Amolatar Towncouncil, Akaoidebe village Agwingiri parish Agwingiri Sub county, Agwingiri girls school, Agwingiri parish Agwingiri)	0 (By the end of the quarter,Drilling of 15 Boreholes in 15 Villages had reached the final stage but payment was still being processed.)	.00	The delay in the procurement process delayed the implementation of Water and SanitIION Activities.
--	---	--	-----	--

**Vote: 564** Amolatar District**2014/15 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
----------------------------	---	--	---	--------------------------------------

**7b. Water**

	Sub county, Alwala Village Awikori parish Namasale sub county, Namasale seed school central ward namasale town council, St paul C.o.u Olyaka Olyak parish Namasale subcounty, Angayiki village Aburkidi parish Arwotcek sub county, Onenomach village Agidak Parish Agidak subcounty)			
No. of deep boreholes rehabilitated	18 (Rehabilitations of boreholes on force accounts)	18 (P/sch,Bangladesh p/sch,Acii P/sch,Awikori P/sch,Abwockwar P/sch,Anamwany P/sch,Atomoro Vill,Anamwany A,Aburkot,Arwotcek HCIII,Amolatar Acon,Nakituba B,Muntu P/sch,Aputi P/sch,Acapa vill,Aromi P/sch, Agikdak P/sch and Nakatiti HC.)	100.00	
Non Standard Outputs:	NA	NA		
<i>Expenditure</i>				
231007 Other Fixed Assets (Depreciation)	356,500	91,429	25.6%	
	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: 356,500	Domestic Dev't: 91,429	Domestic Dev't: 25.6%	
	Donor Dev't:	Donor Dev't: 0	Donor Dev't: 0.0%	
	<b>Total 356,500</b>	<b>Total 91,429</b>	<b>Total 25.6%</b>	

**Output: PRDP-Borehole drilling and rehabilitation**

No. of deep boreholes rehabilitated	0 (NA)	0 (NA)	0	Delayed procurement process delayed the implementation of Water and Sanitation activities.
No. of deep boreholes drilled (hand pump, motorised)	3 (Drilling of boreholes in the following villages , Akuriluba community school Akuriluba parish Aputi subcounty, Alaro village Etam parish Etam Sub county, Arwot village Awiodyek parish Etam Sub county)	0 (By the end of the third quarter drilling activities were completed but the process was still in progress.)	.00	
Non Standard Outputs:	NA	NA		
<i>Expenditure</i>				
231007 Other Fixed Assets (Depreciation)	61,081	19,000	31.1%	



**Vote: 564** Amolatar District**2014/15 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
----------------------------	---	--	---	--------------------------------------

**7b. Water**

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	61,081	Domestic Dev't:	19,000	Domestic Dev't:	31.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>61,081</b>	<b>Total</b>	<b>19,000</b>	<b>Total</b>	<b>31.1%</b>

**Function: Urban Water Supply and Sanitation****1. Higher LG Services****Output: Support for O&M of urban water facilities**

No. of new connections made to existing schemes	0 (NA)	0 (NA)	0	NA
Non Standard Outputs:	Amolatar Town Council urban water pump systems maintained and working	NA		

**Expenditure**

211103 Allowances	2,000	1,500	75.0%		
228004 Maintenance – Other	18,000	3,500	19.4%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	20,000	Non Wage Rec't:	5,000	Non Wage Rec't:	25.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	20,000	Total	5,000	Total	25.0%

**Confirmation by Head of Department**

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

Sign &amp; 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	paynment of three staff in natural resources done ,equipnmnets repaired and maintainned ,cost of utilities and bank charges met during the quarter	0	late tranfers of funds from the central government to local government which affected the implementation of departmental activities in time
-----------------------	--	--	---	---

**Expenditure**

211101 General Staff Salaries	18,435	42,907	232.8%
221011 Printing, Stationery, Photocopying and Binding	120	496	413.3%

**Vote: 564** Amolatar District**2014/15 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
----------------------------	---	--	---	--------------------------------------

**8. Natural Resources**

221014 Bank Charges and other Bank related costs	284	146	51.3%	
222001 Telecommunications	0	750	N/A	
227001 Travel inland	2,530	650	25.7%	
227004 Fuel, Lubricants and Oils	1,040	2,595	249.5%	
Wage Rec't:	18,435	Wage Rec't: 42,907	Wage Rec't:	232.8%
Non Wage Rec't:	4,510	Non Wage Rec't: 4,637	Non Wage Rec't:	102.8%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>22,945</b>	<b>Total 47,543</b>	<b>Total</b>	<b>207.2%</b>

**Output: Tree Planting and Afforestation**

Number of people (Men and Women) participating in tree planting days	120 (District wide)	35 (35 local people participated in tree planting during the women day celebration)	29.17	weather affected the growth of the tree seedlings
Area (Ha) of trees established (planted and surviving)	40 ( in 40 schools in selected sub counties with atleast 1 Ha.)	5000 (ne tree nursery established and over 5000 tree seedlings(pines) species raised and planted within the district headquarters and compound)	12500.00	
Non Standard Outputs:	Tree seedlings produced at District tree nursery and distributed for planting	N/A		

**Expenditure**

211103 Allowances	0	205	N/A	
227001 Travel inland	0	100	N/A	
227004 Fuel, Lubricants and Oils	0	396	N/A	
228004 Maintenance – Other	9,498	2,500	26.3%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	9,498	Non Wage Rec't: 3,201	Non Wage Rec't:	33.7%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>9,498</b>	<b>Total 3,201</b>	<b>Total</b>	<b>33.7%</b>

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

No. of community members trained (Men and Women) in forestry management	()	0 (NA)	0	NA
No. of Agro forestry Demonstrations	60 (Training of tree seedling beneficiaries.)	0 (NA)	.00	
Non Standard Outputs:	NA	NA		

**Expenditure**

221002 Workshops and Seminars	5,129	1,240	24.2%	
-------------------------------	-------	-------	-------	--

**Vote: 564** Amolatar District**2014/15 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
----------------------------	---	--	---	--------------------------------------

**8. Natural Resources**

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

**Output: Forestry Regulation and Inspection**

No. of monitoring and compliance surveys/inspections undertaken	8 (Environment inspection on district projects)	0 (NA)	.00	NA
---	---	--------	-----	----

Non Standard Outputs: NA

*Expenditure*

221002 Workshops and Seminars	<b>3,708</b>	2,612	70.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>3,708</b>	<i>Non Wage Rec't:</i>	2,612
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>3,708</b>	<b>Total</b>	<b>2,612</b>
		<b>Total</b>	<b>70.5%</b>

**Output: Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	102 (Stake holders training and sensitization of physical planning committees and supervision)	25 (during the quarter ,five environment committee formed at the parish level ,10 were women and 15 were men)	24.51	women are not interested to play leading roles in the community or the society that they live in
--	--	---	-------	--

Non Standard Outputs: NA

*Expenditure*

211103 Allowances	<b>0</b>	476	N/A
221002 Workshops and Seminars	<b>6,729</b>	3,662	54.4%
227001 Travel inland	<b>0</b>	70	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>6,729</b>	<i>Non Wage Rec't:</i>	4,208
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>6,729</b>	<b>Total</b>	<b>4,208</b>
		<b>Total</b>	<b>62.5%</b>

**Output: PRDP-Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	66 (Training of the sub county environment committees on Environmental planning and management)	66 (members were trained on environmental management and planning ,out of which 21 were women and 45 were men)	100.00	Few women are interested in environment management
--	---	--	--------	--

Non Standard Outputs: NA

*Expenditure*

211103 Allowances	<b>0</b>	298	N/A
221002 Workshops and Seminars	<b>3,002</b>	778	25.9%

**Vote: 564** Amolatar District**2014/15 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
----------------------------	---	--	---	--------------------------------------

**8. Natural Resources**

227004 Fuel, Lubricants and Oils 0 360 N/A

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,002	Non Wage Rec't:	1,436	Non Wage Rec't:	47.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>3,002</b>	<b>Total</b>	<b>1,436</b>	<b>Total</b>	<b>47.8%</b>

**Output: Monitoring and Evaluation of Environmental Compliance**

No. of monitoring and compliance surveys undertaken	40 (Environment screening and certifications of 28 PRDP investment projects and 12 NUSAF II investment projects done)	64 (environment inspection of 8 LGMSDP Project to determine the level of compliance, 11 boreholes and 15 NUSAF2 sub projects assessed and 08 PRDP projects environment certificates issued and 22 households projects under NUSAF2 certified)	160.00	some PRDP projects were not certified due to delays by some of contractors to finish the work in time
---	---	---	--------	---

Non Standard Outputs: NA

**Expenditure**

211103 Allowances	0	635	N/A		
227001 Travel inland	1,520	2,577	169.5%		
227004 Fuel, Lubricants and Oils	0	227	N/A		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	6,690	Non Wage Rec't:	3,438	Non Wage Rec't:	51.4%
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	6,690	Total	3,438	Total	51.4%

**Output: PRDP-Environmental Enforcement**

No. of environmental monitoring visits conducted	0 (NA)	15 (a total of 15 visits was conducted in the sensitive areas to determine the level of compliance, three wetland abusers were arrested, lakeshore of koga in kitwee landing sites was demarcated (the boundary was marked about 2km))	0	there is political interference when it comes to issue of enforcement of environmental laws and regulations, and ignorance of the local people who think wetlands is wasteland and its a gift given to them by GOD
--	--------	--	---	--

Non Standard Outputs: NA

**Expenditure**

211103 Allowances	0	384	N/A
227004 Fuel, Lubricants and Oils	0	192	N/A

**Vote: 564** Amolatar District**2014/15 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
----------------------------	---	--	---	--------------------------------------

**8. Natural Resources**

Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	Non Wage Rec't:	576	Non Wage Rec't:	0.0%	
Domestic Dev't:	Domestic Dev't:	0	Domestic Dev't:	0.0%	
Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%	
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>576</b>	<b>Total</b>	<b>0.0%</b>

**Confirmation by Head of Department**

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

Sign &amp; 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, coordination, management , Office operation cost of monthly bank charges met	Salaries paid for two District Staff of CBSD in the last three quarters.	0	The department lacks means of transport, the functional adult literacy program has inadequate financial support and hence has affected its success, and the special grant for persons with disability is inadequate.
-----------------------	--	--	---	--

**Expenditure**

221014 Bank Charges and other Bank related costs	398		126		31.6%
211101 General Staff Salaries	26,543		37,708		142.1%
227001 Travel inland	1,280		967		75.5%
Wage Rec't:	26,543	Wage Rec't:	37,708	Wage Rec't:	142.1%
Non Wage Rec't:	1,678	Non Wage Rec't:	1,093	Non Wage Rec't:	65.1%
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	28,221	Total	38,800	Total	137.5%

**Output: Community Development Services (HLG)**

No. of Active Community Development Workers	17 (1 in each LLG of Namasale, Etam, Awelo, Arwotcek, Akwon, Aputi, Agikdak, Muntu and Agwingiri sub counties and 2 in each of the Namasale Town Council and Amolatar)	0 (NA)	.00	Generating sub-projects involves several activities and sub-counties delay to submit files for successful groups for funding
---	--	--------	-----	--

**Vote: 564** Amolatar District**2014/15 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
----------------------------	---	--	---	--------------------------------------

**9. Community Based Services**

Non Standard Outputs: CDD sub projects generations supported NA

*Expenditure*

221002 Workshops and Seminars	1,561	529	33.9%
221014 Bank Charges and other Bank related costs	0	29	N/A

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	29	Non Wage Rec't:	0.0%
Domestic Dev't:	1,561	Domestic Dev't:	529	Domestic Dev't:	33.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>1,561</b>	<b>Total</b>	<b>558</b>	<b>Total</b>	<b>35.8%</b>

**Output: Adult Learning**

No. FAL Learners Trained	1150 (35 learners in each learning centre in 3 learning centres per LLG in all the 11 LLGs; 165 learners per LLG)	446 ( 446 FAL learners trained in the last three quarters)	38.78	Inadequate funds for running FAL Program, motivation for instructors not adequate, instructional materials not available.
Non Standard Outputs:	FAL instructors motivated, FAL activities supervised and monitored, FAL proficiency test administered, quarterly reports prepared and submitted and motor cycle maintained	FAL instructors motivated, FAL activities supervised and monitored, quarterly reports prepared and submitted.		

*Expenditure*

211103 Allowances	4,825	3,374	69.9%		
221009 Welfare and Entertainment	0	76	N/A		
221011 Printing, Stationery, Photocopying and Binding	0	1,518	N/A		
227001 Travel inland	0	2,589	N/A		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	7,622	Non Wage Rec't:	7,556	Non Wage Rec't:	99.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>7.622</b>	<b>Total</b>	<b>7,556</b>	<b>Total</b>	<b>99.1%</b>

**Output: Children and Youth Services**

No. of children cases ( Juveniles) handled and settled	0 (NA)	0 (NA)	0	Inadequate funds for Youth and Children activities.
Non Standard Outputs:	NA	NA		

*Expenditure*

221014 Bank Charges and other Bank related costs	0	10	N/A
227001 Travel inland	0	25	N/A

**Vote: 564** Amolatar District**2014/15 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
----------------------------	---	--	---	--------------------------------------

**9. Community Based Services**

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	35	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>35</b>	<b>Total</b>	<b>0.0%</b>

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

No. of assisted aids supplied to disabled and elderly community	153 (Procurement of 153 goats for the elderly in the sub counties of Akwon, namasale, Agikdak , Etm)	36 (NA)	23.53	Inadequate funds for PWDs activities, no budget support for the elderly.
Non Standard Outputs:	4 quarterly disability council meetings conducted at district level and PWD groups supported in all 11 LLGs	3 quarterly meeting held		

*Expenditure*

211103 Allowances	800	674	84.2%		
221005 Hire of Venue (chairs, projector, etc)	0	240	N/A		
221009 Welfare and Entertainment	0	164	N/A		
222001 Telecommunications	0	4	N/A		
224002 General Supply of Goods and Services	0	50	N/A		
227001 Travel inland	939	50	5.3%		
227004 Fuel, Lubricants and Oils	0	271	N/A		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	13,819	Non Wage Rec't:	1,453	Non Wage Rec't:	10.5%
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	13,819	Total	1,453	Total	10.5%

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

No. of women councils supported	1 (Quarterly reviews meeting, office operation , support to womens day)	3 (Supported 3 quarterly Women Council meetings)	300.00	Inadequate funding to the council, hence the Council cannot operate at sub-county levels
Non Standard Outputs:	NA	Conducted women's day celebration		

*Expenditure*

211103 Allowances	0		330		N/A
224002 General Supply of Goods and Services	0		76		N/A
227001 Travel inland	0		25		N/A
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,871	Non Wage Rec't:	431	Non Wage Rec't:	15.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,871	Total	431	Total	15.0%

**Vote: 564** Amolatar District**2014/15 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
----------------------------	---	--	---	--------------------------------------

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

Non Standard Outputs:	CDD sub-projects funded in all 7 LLGs district wide ( Akwon, Agikdak, Agwingiri, Etam, Awelo and Arwotcek sub counties and Namasale town councils)	NA	0	Generating sub projects take a lot of time, and there is inadequate money to support Sub-County staffs to adequately support groups that have shown interest in benefiting from CDD.
-----------------------	--	----	---	--

*Expenditure*

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

**Confirmation by Head of Department**

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

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

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

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

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

0 NA



**Vote: 564** Amolatar District**2014/15 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
----------------------------	---	--	---	--------------------------------------

**10. Planning**

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, electrical fittings replaced and district interna
-----------------------	---	--

*Expenditure*

211101 General Staff Salaries	12,689	10,179	80.2%		
211103 Allowances	8,962	540	6.0%		
221009 Welfare and Entertainment	2,160	1,455	67.4%		
221011 Printing, Stationery, Photocopying and Binding	2,000	3,336	166.8%		
221014 Bank Charges and other Bank related costs	360	1,025	284.6%		
222001 Telecommunications	480	480	100.0%		
224002 General Supply of Goods and Services	0	432	N/A		
227001 Travel inland	4,992	9,871	197.7%		
227004 Fuel, Lubricants and Oils	4,097	6,585	160.7%		
228002 Maintenance - Vehicles	6,000	8,340	139.0%		
Wage Rec't:	12,689	Wage Rec't:	10,179	Wage Rec't:	80.2%
Non Wage Rec't:	5,112	Non Wage Rec't:	3,750	Non Wage Rec't:	73.4%
Domestic Dev't:	26,091	Domestic Dev't:	28,314	Domestic Dev't:	108.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	43,893	Total	42,243	Total	96.2%

**Output: Statistical data collection**

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

**Vote: 564** Amolatar District**2014/15 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
----------------------------	---	--	---	--------------------------------------

**10. Planning***Expenditure*

211103 Allowances	329,261	329,261	100.0%
221001 Advertising and Public Relations	14,350	14,350	100.0%
221005 Hire of Venue (chairs, projector, etc)	14,180	14,180	100.0%
221010 Special Meals and Drinks	44,344	44,344	100.0%
221011 Printing, Stationery, Photocopying and Binding	2,687	2,687	100.0%
221012 Small Office Equipment	300	300	100.0%
221014 Bank Charges and other Bank related costs	600	600	100.0%
222001 Telecommunications	3,600	3,600	100.0%
223003 Rent – (Produced Assets) to private entities	9,650	9,650	100.0%
223901 Rent – (Produced Assets) to other govt. units	300	300	100.0%
227004 Fuel, Lubricants and Oils	17,035	17,035	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	436,306	436,306	100.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>436,306</b>	<b>436,306</b>	<b>100.0%</b>

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

0 NA

Non Standard Outputs:	Quarterly projects monitoring, by committee of council , environmental screening and service cost management	Quarterly projects monitoring on LGMSDP projects conducted by committee of council
-----------------------	--	--

*Expenditure*

227001 Travel inland	3,036	2,295	75.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	6,346	2,295	36.2%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>6,346</b>	<b>2,295</b>	<b>36.2%</b>

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

0 NA

**Vote: 564** Amolatar District**2014/15 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
----------------------------	---	--	---	--------------------------------------

**10. Planning**

Non Standard Outputs:	Construction of Engineering office & Workshop (containing registry), completion of muntu office block, transfers to engineering departmnt to work on Ading -Adonyimo road, Procurement of 5 motorcycles for the sub counties of Aputi, Etam, Muntu, Namasale and Awelo, Completion of VIP at Awelo PS, Bangaladsh PS, Abeja PS and Arwotcek HC II staff house, completion of water born toilet at Adiminstration block	Muntu, Namasale and Awelo, Completion of VIP at Awelo PS, Bangaladsh PS, Abeja PS and Arwotcek HC II staff house, completion of water born toilet at Adiminstration block
-----------------------	--	---

*Expenditure*

231001 Non Residential buildings (Depreciation)	<b>192,723</b>	130,320	67.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>217,420</b>	130,320	59.9%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>217,420</b>	<b>130,320</b>	<b>59.9%</b>

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

0 NA

Non Standard Outputs:	Office equipment (3 Laptop computers and 3 desk tops, flat screen, DSTV purchase for registry, DSTV subscription, connection of intercom and reactivation of district web site	Procurement of lap top computures, desk top computures flat screen, DSTV purchase for registry, DSTV subscription.
-----------------------	--	--

*Expenditure*

231005 Machinery and equipment	<b>31,888</b>	23,192	72.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>31,888</b>	23,192	72.7%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>31,888</b>	<b>23,192</b>	<b>72.7%</b>

**Output: Other Capital**

0 NA

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

*Expenditure*

231006 Furniture and fittings (Depreciation)	<b>28,000</b>	31,632	113.0%
--	---------------	--------	--------

**Vote: 564** Amolatar District**2014/15 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
----------------------------	---	--	---	--------------------------------------

**10. Planning**

311101 Land	5,000	5,000	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	33,000	36,632	111.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>33,000</b>	<b>36,632</b>	<b>111.0%</b>	

**Confirmation by Head of Department**

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

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

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

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

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

0

Non Standard Outputs: Staff salaries paid

**Expenditure**

211101 General Staff Salaries	16,343	11,763	72.0%	
Wage Rec't:	16,343	11,763	72.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>16,343</b>	<b>11,763</b>	<b>72.0%</b>	

**Output: Internal Audit**

No. of Internal Department Audits	4 (Quarterly internal audits of district departments, LLGs and schools conducted district wide)	1 (Conducted one quarterly audit of all department , and 11 sun counties)	25.00	N/A
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)	30/4/2015 (Submitted one quarterly internal audit reports submitted to District Chairperson, LGPAC, CAO, RDC, AG and PS MoLG)	#Error	
Non Standard Outputs:	12 montly audit spot checks and inspection of works and services; 4 quarterly audit; 2 NGO health center audits of Amai hospital and medical aid alemere and 10 schools and 7 government health centers audited and quaterly inspections of works conducted	N/A		

**Expenditure**

**Vote: 564** Amolatar District**2014/15 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
----------------------------	---	--	---	--------------------------------------

**11. Internal Audit**

211103 Allowances	0	1,305	N/A
221011 Printing, Stationery, Photocopying and Binding	234	550	235.1%
227001 Travel inland	5,386	1,780	33.0%
227004 Fuel, Lubricants and Oils	0	295	N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	5,620	Non Wage Rec't: 3,930	Non Wage Rec't: 69.9%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>5,620</b>	<b>Total 3,930</b>	<b>Total 69.9%</b>

**Confirmation by Head of Department**

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

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

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

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

Wage Rec't:	8,011,131	Wage Rec't:	5,112,534	Wage Rec't:	63.8%
Non Wage Rec't:	2,082,423	Non Wage Rec't:	1,189,023	Non Wage Rec't:	57.1%
Domestic Dev't:	3,289,148	Domestic Dev't:	2,096,743	Domestic Dev't:	63.7%
Donor Dev't:	206,932	Donor Dev't:	122,096	Donor Dev't:	59.0%
<b>Total</b>	<b>13,589,633</b>	<b>Total</b>	<b>8,520,396</b>	<b>Total</b>	<b>62.7%</b>

**Vote: 564** Amolatar District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Agikdak</b>		<i>LCIV: Kioga</i>		<b>344,805</b>	<b>72,827</b>
<b>Sector: Agriculture</b>				<b>6,042</b>	<b>0</b>
<i>LG Function: Agricultural Advisory Services</i>				<b>6,042</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>6,042</b>	<b>0</b>
LCII: Agikdak				6,042	0
Item: 263201 LG Conditional grants					
<b>6,041,791</b>	Agikdak subcounty NAADS account	Conditional Grant for NAADS	N/A	6,042	0
<b>Sector: Works and Transport</b>				<b>208,947</b>	<b>33,535</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>208,947</b>	<b>33,535</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>205,885</b>	<b>30,473</b>
LCII: Awonangiro				205,885	30,473
Item: 231003 Roads and bridges (Depreciation)					
<b>Rehabilitation of Abarikori -Awonangiro road</b>	Aputi sub county to Agidak sub County	Roads Rehabilitation Grant	Works Underway	205,885	30,473
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,062</b>	<b>3,062</b>
LCII: Agikdak				3,062	3,062
Item: 263312 Conditional transfers for Road Maintenance					
<b>Transfer of URF to LLGs</b>	S/C HQ	Other Transfers from Central Government	N/A	3,062	3,062
(Transfers done)					
<b>Sector: Education</b>				<b>23,049</b>	<b>12,769</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>23,049</b>	<b>12,769</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>23,049</b>	<b>12,769</b>
LCII: Agikdak				17,287	9,577
Item: 263101 LG Conditional grants					
<b>Abarikori PS</b>	Abarikori Primary School	Conditional Grant to Primary Education	N/A	5,762	3,192
<b>Aweiwot PS</b>	Aweiwot Primary School	Conditional Grant to Primary Salaries	N/A	5,762	3,192
<b>Agikdak PS</b>	Agikdak Primary School	Conditional Grant to Primary Education	N/A	5,762	3,192
LCII: Awonangiro				5,762	3,192
Item: 263101 LG Conditional grants					
<b>Awonangiro PS</b>	Awonangiro Primary School	Conditional Grant to Primary Education	N/A	5,762	3,192
<b>Sector: Health</b>				<b>61,390</b>	<b>24,981</b>

**Vote: 564** Amolatar District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Agikdak</b>		<i>LCIV: Kioga</i>		<b>344,805</b>	<b>72,827</b>
<i>LG Function: Primary Healthcare</i>				<i>61,390</i>	<i>24,981</i>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>49,839</b>	<b>19,168</b>
LCII: Awonangiro				49,839	19,168
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of single staff house at Awonangiro HC II</b>	Awonangiro HC II	Conditional Grant to PHC - development	N/A	49,839	19,168
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,651</b>	<b>5,813</b>
LCII: Awonangiro				4,651	5,813
Item: 263101 LG Conditional grants					
<b>PHC Non-Wage transfer to LLU</b>	Awonangiro H/C II	Conditional Grant to PHC- Non wage	N/A	4,651	5,813
<b>Output: Standard Pit Latrine Construction (LLS.)</b>				<b>6,900</b>	<b>0</b>
LCII: Awonangiro				6,900	0
Item: 263201 LG Conditional grants					
<b>Construction of a 2-stance VIP Latrine with bath shelter at Awonangiro HC II</b>	District HQ	Conditional Grant to PHC - development	N/A	6,900	0
<b>Sector: Water and Environment</b>				<b>40,000</b>	<b>1,180</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>40,000</i>	<i>1,180</i>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>40,000</b>	<b>1,180</b>
LCII: Agikdak				20,000	1,180
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Constructions of boreholes/deep wells in all sub counties using committed funds</b>	Onenomach village	Conditional transfer for Rural Water	N/A	20,000	1,180
LCII: Alobokwe				20,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retentions on constructions of boreholes/deep wells in all sub counties using committed funds</b>	Aleblee village	Conditional transfer for Rural Water	N/A	20,000	0
<b>Sector: Social Development</b>				<b>5,378</b>	<b>362</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>5,378</i>	<i>362</i>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>5,378</b>	<b>362</b>
LCII: Agikdak				5,378	362
Item: 263334 Conditional transfers for community development					

**Vote: 564** Amolatar District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Agikdak</b>		<i>LCIV: Kioga</i>		<b>344,805</b>	<b>72,827</b>
Agidak sub county	Agidak parish	LGMSD (Former LGDP)	N/A	5,378	362



**Vote: 564** Amolatar District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Agwingiri</b>		<i>LCIV: Kioga</i>		<b>340,184</b>	<b>160,483</b>
<b>Sector: Agriculture</b>				<b>6,042</b>	<b>0</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>6,042</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>6,042</b>	<b>0</b>
LCII: Not Specified				6,042	0
Item: 263201 LG Conditional grants					
<b>Transfer of NAADS grant to gwingiri subcounty</b>	Agwingiri subcounty NAADS account	Conditional Grant for NAADS	N/A	6,042	0
<b>Sector: Works and Transport</b>				<b>79,479</b>	<b>15,446</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>79,479</b>	<b>15,446</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Rural roads construction and rehabilitation</b>				<b>74,661</b>	<b>10,628</b>
LCII: Agwingiri				74,661	10,628
Item: 231003 Roads and bridges (Depreciation)					
<b>Rehabilitation of Oulu - Odongoyere road (8Km)</b>	Agwingiri Sub County	Other Transfers from Central Government	N/A	74,661	10,628
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,819</b>	<b>4,819</b>
LCII: Agwingiri				4,819	4,819
Item: 263312 Conditional transfers for Road Maintenance					
<b>Transfer of URF to LLGs</b>	S/C HQ	Other Transfers from Central Government	N/A	4,819	4,819
(Transfers done)					
<b>Sector: Education</b>				<b>87,684</b>	<b>49,329</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>38,220</b>	<b>24,231</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>7,700</b>	<b>7,700</b>
LCII: Nalubwoyo				7,700	7,700
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of staff house at Opir PS</b>	Opir Primary school	Other Transfers from Central Government	N/A	7,700	7,700
<b>Output: Latrine construction and rehabilitation</b>				<b>600</b>	<b>570</b>
LCII: Not Specified				600	570
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Completion of VIP at Agwingiri PS</b>	Agwingiri Primary School	Conditional Grant to SFG	Completed	600	570
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>750</b>	<b>0</b>
LCII: Agwingiri				750	0
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 564** Amolatar District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Agwingiri</b>		<i>LCIV: Kioga</i>		<b>340,184</b>	<b>160,483</b>
<b>Completions of Latrines constructions in Agwingiri primary schools</b>	Agwingiri Primary school	Conditional Grant to SFG	N/A	750	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>29,170</b>	<b>15,962</b>
LCII: Agwenonywal				5,834	3,192
Item: 263101 LG Conditional grants					
<b>Agwenonywal PS</b>	Agwenonywal Primary School	Conditional Grant to Primary Education	N/A	5,834	3,192
LCII: Agwingiri				11,668	6,385
Item: 263101 LG Conditional grants					
<b>Omaraebek PS</b>	Omaraebek Primary School	Conditional Grant to Primary Education	N/A	5,834	3,192
<b>Agwingiri PS</b>	Agwingiri Primary School	Conditional Grant to Primary Education	N/A	5,834	3,192
LCII: Alyecmeda				5,834	3,192
Item: 263101 LG Conditional grants					
<b>Alyecmeda PS</b>	Alyecmeda Primary School	Conditional Grant to Primary Education	N/A	5,834	3,192
LCII: Nalubwoyo				5,834	3,192
Item: 263101 LG Conditional grants					
<b>Opir PS</b>	Opir Primary School	Conditional Grant to Primary Education	N/A	5,834	3,192
<b>LG Function: Secondary Education</b>				<b>49,464</b>	<b>25,098</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>49,464</b>	<b>25,098</b>
LCII: Agwingiri				49,464	25,098
Item: 263319 Conditional transfers for Secondary Schools					
<b>Agwingir Girls School</b>		Conditional Grant to Secondary Education	N/A	49,464	25,098
<b>Sector: Health</b>				<b>39,101</b>	<b>5,813</b>
<b>LG Function: Primary Healthcare</b>				<b>39,101</b>	<b>5,813</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>34,451</b>	<b>0</b>
LCII: Alyecmeda				34,451	0
Item: 231002 Residential buildings (Depreciation)					
<b>Completion of staff House at Alyecmeda HC II</b>	Alyecmeda HC II	Other Transfers from Central Government	N/A	34,451	0
<i>Lower Local Services</i>					

**Vote: 564** Amolatar District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Agwingiri</b>		<i>LCIV: Kioga</i>		<b>340,184</b>	<b>160,483</b>
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,651</b>	<b>5,813</b>
LCII: Alyecmeda				4,651	5,813
Item: 263101 LG Conditional grants					
<b>PHC Non-Wage transfer to LLU</b>	Alyecmeda H/C II	Conditional Grant to PHC- Non wage	N/A	4,651	5,813
<b>Sector: Water and Environment</b>				<b>80,000</b>	<b>4,720</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>80,000</b>	<b>4,720</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>80,000</b>	<b>4,720</b>
LCII: Agwenonywal				20,000	1,180
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Constructions of boreholes/deep wells in all sub counties using committed funds</b>	Acii/ Alobookwee border	Conditional transfer for Rural Water	N/A	20,000	1,180
LCII: Agwingiri				20,000	1,180
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Constructions of boreholes/deep wells in all sub counties using committed funds</b>	Akaoidebe village	Conditional transfer for Rural Water	N/A	20,000	1,180
LCII: Alemere				20,000	1,180
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Constructions of boreholes/deep wells in all sub counties using committed funds</b>	Abarilop Village	Conditional transfer for Rural Water	N/A	20,000	1,180
LCII: Alyecmeda				20,000	1,180
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Constructions of boreholes/deep wells in all sub counties using committed funds</b>	Agwingiri Girls Schools	Conditional transfer for Rural Water	N/A	20,000	1,180
<b>Sector: Social Development</b>				<b>5,378</b>	<b>362</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>5,378</b>	<b>362</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>5,378</b>	<b>362</b>
LCII: Alyecmeda				5,378	362
Item: 263334 Conditional transfers for community development					
<b>Agwingiri sub county</b>	Alyecmeda Parish	LGMSD (Former LGDP)	N/A	5,378	362
<b>Sector: Public Sector Management</b>				<b>42,500</b>	<b>84,812</b>
<b>LG Function: District and Urban Administration</b>				<b>42,500</b>	<b>84,812</b>

**Vote: 564** Amolatar District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Agwingiri</b>		<i>LCIV: Kioga</i>		<b>340,184</b>	<b>160,483</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>42,500</b>	<b>84,812</b>
LCII: Agwingiri				42,500	84,812
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of Staff house at Omara Ebek PS</b>	Omaraebek Primary school	Other Transfers from Central Government	N/A	42,500	84,812

**Vote: 564** Amolatar District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Akwon</b>		<i>LCIV: Kioga</i>		<b>76,158</b>	<b>14,551</b>
<b>Sector: Agriculture</b>				<b>6,042</b>	<b>0</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>6,042</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>6,042</b>	<b>0</b>
LCII: Not Specified				6,042	0
Item: 263201 LG Conditional grants					
<b>Transfer of NAADS grant to Akwon subcounty</b>	Akwon subcounty NAADS account	Conditional Grant for NAADS	N/A	6,042	0
<b>Sector: Works and Transport</b>				<b>2,251</b>	<b>2,251</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>2,251</b>	<b>2,251</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>2,251</b>	<b>2,251</b>
LCII: Akwon				2,251	2,251
Item: 263312 Conditional transfers for Road Maintenance					
<b>Transfer of URF to LLGs</b>	S/C HQ	Other Transfers from Central Government	N/A	2,251	2,251
(Transfers done)					
<b>Sector: Education</b>				<b>22,487</b>	<b>9,577</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>22,487</b>	<b>9,577</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>22,487</b>	<b>9,577</b>
LCII: Abalodyang				7,496	3,192
Item: 263101 LG Conditional grants					
<b>Abalodyang PS</b>	Abalodyang Primary School	Conditional Grant to Primary Education	N/A	7,496	3,192
LCII: Akwon				7,496	3,192
Item: 263101 LG Conditional grants					
<b>Akwon PS</b>	Akwon Primary School	Conditional Grant to Primary Education	N/A	7,496	3,192
LCII: Not Specified				7,496	3,192
Item: 263101 LG Conditional grants					
<b>Aromi PS</b>	Aromi Primary School	Conditional Grant to Primary Education	N/A	7,496	3,192
<b>Sector: Water and Environment</b>				<b>40,000</b>	<b>2,360</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>40,000</b>	<b>2,360</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>40,000</b>	<b>2,360</b>
LCII: Aromi				20,000	1,180
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 564** Amolatar District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Akwon</b>		<i>LCIV: Kioga</i>		<b>76,158</b>	<b>14,551</b>
<b>Constructions of boreholes/deep wells in all sub counties using committed funds</b>	Arwotokun vilage	Conditional transfer for Rural Water	N/A	20,000	1,180
LCII: Okiji				20,000	1,180
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Constructions of boreholes/deep wells in all sub counties using committed funds</b>	Anyomocan village	Conditional transfer for Rural Water	N/A	20,000	1,180
<b>Sector: Social Development</b>				<b>5,378</b>	<b>362</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>5,378</b>	<b>362</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>5,378</b>	<b>362</b>
LCII: Abalodyang				5,378	362
Item: 263334 Conditional transfers for community development					
<b>Akwon sub county</b>	Abalodyang Parish	LGMSD (Former LGDP)	N/A	5,378	362

**Vote: 564** Amolatar District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Amolatar Town Council</b>		<i>LCIV: kioga</i>		<b>1,010,239</b>	<b>789,383</b>
<b>Sector: Agriculture</b>				<b>53,242</b>	<b>16,135</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>11,842</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Office and IT Equipment (including Software)</b>				<b>5,800</b>	<b>0</b>
LCII: Inomo				5,800	0
Item: 231005 Machinery and equipment					
<b>Office IT and equipments</b>	District Head Quarters	Conditional Grant for NAADS	N/A	5,800	0
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>6,042</b>	<b>0</b>
LCII: Not Specified				6,042	0
Item: 263201 LG Conditional grants					
<b>Transfer of NAADS grant to Amolatar Town Council</b>	Amolatar Town Council NAADS account	Conditional Grant for NAADS	N/A	6,042	0
<b>LG Function: District Production Services</b>				<b>39,700</b>	<b>16,135</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>32,000</b>	<b>16,135</b>
LCII: Not Specified				12,000	12,483
Item: 231001 Non Residential buildings (Depreciation)					
<b>2-Completion of water borne toilet at Veterinary block</b>	District Production Office	Other Transfers from Central Government	N/A	12,000	12,483
LCII: Inomo				14,000	2,327
Item: 231001 Non Residential buildings (Depreciation)					
<b>1-Completion of water borne toilet at the slaughter house</b>	Amolatar Town council	Other Transfers from Central Government	Completed	14,000	2,327
LCII: Not Specified				6,000	1,325
Item: 231001 Non Residential buildings (Depreciation)					
<b>3-Construction of ordinary VIP toilet at DPO's office</b>	District Production Office	Other Transfers from Central Government	N/A	6,000	1,325
<b>Output: Office and IT Equipment (including Software)</b>				<b>1,700</b>	<b>0</b>
LCII: Inomo				1,700	0
Item: 231005 Machinery and equipment					
<b>Procurement of a laptop</b>	District Commercial Office	Other Transfers from Central Government	N/A	1,700	0
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>6,000</b>	<b>0</b>
LCII: Inomo				6,000	0
Item: 231006 Furniture and fittings (Depreciation)					

**Vote: 564** Amolatar District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Amolatar Town Council</b>		<i>LCIV: kioga</i>		<b>1,010,239</b>	<b>789,383</b>
<b>Procurement of furniture for district production office</b>	District production office	Other Transfers from Central Government	N/A	6,000	0
<i>LG Function: District Commercial Services</i>				<i>1,700</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Office and IT Equipment (including Software)</b>				<b>1,700</b>	<b>0</b>
LCII: Inomo				1,700	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Procurement of laptop computer for commercial office</b>	District Production office	Other Transfers from Central Government	N/A	1,700	0
<b>Sector: Works and Transport</b>				<b>250,325</b>	<b>261,665</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>250,325</i>	<i>261,665</i>
<i>Lower Local Services</i>					
<b>Output: Urban unpaved roads rehabilitation (other)</b>				<b>173,075</b>	<b>243,034</b>
LCII: Inomo				173,075	243,034
Item: 263312 Conditional transfers for Road Maintenance					
<b>Trasnfers to Amolatar and Namasale Town Council</b>		Roads Rehabilitation Grant	N/A	173,075	243,034
			(Transfers effected)		
<b>Output: District Roads Maintainence (URF)</b>				<b>77,250</b>	<b>18,631</b>
LCII: Inomo				77,250	18,631
Item: 263102 LG Unconditional grants					
<b>Payment of the roads gangs</b>	Amolatar District HQ	Other Transfers from Central Government	N/A	77,250	18,631
<b>Sector: Education</b>				<b>238,895</b>	<b>92,835</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>79,241</i>	<i>39,888</i>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>6,937</b>	<b>7,500</b>
LCII: Inomo				6,937	7,500
Item: 231004 Transport equipment					
<b>Repair of education vehicle</b>	District Education Office	Conditional Grant to SFG	N/A	6,937	7,500
<b>Output: Office and IT Equipment (including Software)</b>				<b>4,000</b>	<b>0</b>
LCII: Inomo				4,000	0
Item: 231005 Machinery and equipment					
<b>Procurement of two laptops for inspectorate and special needs departments</b>	District educatio office	Other Transfers from Central Government	N/A	4,000	0
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>21,600</b>	<b>18,874</b>
LCII: Inomo				21,600	18,874
Item: 231006 Furniture and fittings (Depreciation)					



**Vote: 564** Amolatar District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Amolatar Town Council</b>		<i>LCIV: kioga</i>		<b>1,010,239</b>	<b>789,383</b>
<b>Supply of three seater desk at to Amolatar PS , Abeja and Abalodyang</b>		Conditional Grant to SFG	N/A	4,000	3,919
<b>Engravment of Furnature for Education Department</b>	Amolatar PS, Abeja PS , Abalodyang PS	Conditional Grant to SFG	N/A	4,600	2,000
<b>Furnishing of teachers resource center</b>		Conditional Grant to SFG	N/A	13,000	12,955
<b>Output: Other Capital</b>				<b>11,900</b>	<b>5,455</b>
LCII: Epyel Item: 231001 Non Residential buildings (Depreciation)				8,900	5,455
<b>Completion of roofing of teachers resource center hall</b>	Amolatar District HQ	Conditional Grant to SFG	N/A	1,500	0
<b>Completion of tilling of Teachers resource center</b>	Amolatar District HQ	Conditional Grant to SFG	N/A	1,800	0
<b>Monitornng of PRDP projects (DEO ,CAO,CIA,ENG)</b>	Amolatar District	Other Transfers from Central Government	N/A	5,600	5,455
LCII: Inomo Item: 231001 Non Residential buildings (Depreciation)				3,000	0
<b>Connection of water to teachers resourse center</b>	Teachers resource center	Other Transfers from Central Government	N/A	3,000	0
<b>Output: Latrine construction and rehabilitation</b>				<b>2,834</b>	<b>1,673</b>
LCII: Epyel Item: 231007 Other Fixed Assets (Depreciation)				2,834	1,673
<b>Monitrong of SFG projects(DEO,CAO,CI A,ENG)</b>	Amolatar District	Conditional Grant to SFG	Works Underway	2,834	1,673
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>31,970</b>	<b>6,385</b>
LCII: Epyel Item: 263101 LG Conditional grants				15,985	3,192
<b>Alemere PS</b>	Alemere Primary School	Conditional Grant to Primary Education	N/A	15,985	3,192
LCII: Inomo Item: 263101 LG Conditional grants				15,985	3,192
<b>Amolatar PS</b>	Amolatar Primary School	Conditional Grant to Primary Education	N/A	15,985	3,192

**Vote: 564** Amolatar District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Amolatar Town Council</b>		<i>LCIV: kioga</i>		<b>1,010,239</b>	<b>789,383</b>
<i>LG Function: Secondary Education</i>				<i>159,654</i>	<i>52,948</i>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>159,654</b>	<b>52,948</b>
LCII: Epyel				74,310	24,759
Item: 263319 Conditional transfers for Secondary Schools					
<b>Alemere</b>		Conditional Grant to	N/A	74,310	24,759
<b>Compherensive School</b>		Secondary Education			
LCII: Inomo				85,344	28,189
Item: 263319 Conditional transfers for Secondary Schools					
<b>Amolatar Secondary</b>		Conditional Grant to	N/A	85,344	28,189
<b>School</b>		Secondary Education			
<b>Sector: Health</b>				<b>179,489</b>	<b>95,806</b>
<i>LG Function: Primary Healthcare</i>				<i>179,489</i>	<i>95,806</i>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>3,393</b>	<b>0</b>
LCII: Inomo				3,393	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retention on</b>	Amolatar HC IV	Other Transfers from	N/A	450	0
<b>renovation of six VIP</b>		Central Government			
<b>latrine</b>					
<b>Retention on</b>	DHO office	Conditional Grant to	N/A	343	0
<b>construction of VIP</b>		PHC - development			
<b>latrine</b>					
<b>Retention on</b>	Amolatar HC IV	Other Transfers from	N/A	1,715	0
<b>construction of moutary</b>		Central Government			
<b>Retention on wiring of</b>	Amolatar HC IV	Other Transfers from	N/A	885	0
<b>4 staff house</b>		Central Government			
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>5,500</b>	<b>5,300</b>
LCII: Inomo				5,500	5,300
Item: 231004 Transport equipment					
<b>Procurement of</b>	All government health	Conditional Grant to	Completed	5,500	5,300
<b>Bicycles for all</b>	facilities	PHC - development			
<b>Government health</b>					
<b>facilities</b>					
<b>Output: Office and IT Equipment (including Software)</b>				<b>5,900</b>	<b>0</b>
LCII: Inomo				5,900	0
Item: 231005 Machinery and equipment					
<b>Procurement of 2</b>	DHO office at district HQ	Conditional Grant to	N/A	3,400	0
<b>laptops computers</b>	and HSD office at Amolatar	PHC - development			
	H/C IV				

**Vote: 564** Amolatar District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Amolatar Town Council</b>		<i>LCIV: kioga</i>		<b>1,010,239</b>	<b>789,383</b>
<b>Procurement of projector</b>	DHO office at district HQ and HSD office at Amolatar H/C IV	Other Transfers from Central Government	N/A	2,500	0
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>6,000</b>	<b>4,950</b>
LCII: Inomo				6,000	4,950
Item: 231006 Furniture and fittings (Depreciation)					
<b>Engravement of furniture for District Health offices</b>	District Health Office	Other Transfers from Central Government	Completed	5,000	4,950
<b>Procurement of Boards for Public notice</b>	District Health Office	Other Transfers from Central Government	N/A	1,000	0
<b>Output: Other Capital</b>				<b>32,815</b>	<b>5,230</b>
LCII: Inomo				32,815	5,230
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Monitoring Of PHC projects</b>	Amolatar District	Conditional Grant to PHC - development	N/A	5,000	0
<b>Installation of electricity at Amolatar HC IV, Awonangiro HC II, Biko HC II, Namasale HC III under PRDP Grant</b>	Amolatar HC IV, Awonangiro HC II, Biko HC II, Namasale HC III under PRDP Grant	Other Transfers from Central Government	N/A	5,000	0
<b>Installation of electricity at Amolatar HC IV, Awonangiro HC II, Biko HC II, Namasale HC III under PHC development Grant</b>	Amolatar HC IV, Awonangiro HC II, Biko HC II, Namasale HC III under PRDP Grant	Conditional Grant to PHC - development	N/A	7,106	0
<b>Monitoring Of PRDP projects</b>	Amolatar District	Other Transfers from Central Government	N/A	5,000	2,540
<b>Openning of access road and landscaping</b>	Amolatar HC IV	Other Transfers from Central Government	N/A	6,824	0
<b>Procurement of fire extengishers</b>	Amolatar HC IV	Other Transfers from Central Government	N/A	3,000	2,690
<b>Retention on wiring of staff house Amolatar HC V</b>	Amolatar District HQ	Other Transfers from Central Government	N/A	885	0
<b>Output: PRDP-Healthcentre construction and rehabilitation</b>				<b>40,307</b>	<b>24,855</b>
LCII: Inomo				40,307	24,855
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 564** Amolatar District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Amolatar Town Council</b>		<i>LCIV: kioga</i>		<b>1,010,239</b>	<b>789,383</b>
<b>Renovation of Old martentiny at Amolatar HC IV</b>	Amolatar HC IV	Other Transfers from Central Government	N/A	9,247	816
<b>Renovation of VIP latrine at Amolatar HC IV</b>	Amolatar HC IV	Other Transfers from Central Government	N/A	4,510	2,413
Item: 231002 Residential buildings (Depreciation)					
<b>Renovation of Dorctors house at Amolatar HC IV</b>	Amolatar HC IV	Other Transfers from Central Government	N/A	26,550	21,626
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>15,142</b>	<b>1,336</b>
LCII: Inomo				15,142	1,336
Item: 231002 Residential buildings (Depreciation)					
<b>Surveying and land titling Amolatar HC IV land</b>	Amolatar HC IV	Other Transfers from Central Government	N/A	13,642	0
<b>Retention for completion of twin staff house at Amolatar HC IV</b>	Amolatar HC IV	Other Transfers from Central Government	N/A	1,500	1,336
<b>Output: Specialist health equipment and machinery</b>				<b>33,066</b>	<b>32,959</b>
LCII: Inomo				33,066	32,959
Item: 231005 Machinery and equipment					
<b>Procurement of of basic medical equipment</b>	Amolatar H/C IV	Conditional Grant to PHC - development	N/A	33,066	32,959
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>11,327</b>	<b>2,832</b>
LCII: Epyel				11,327	2,832
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Alemere medical AID</b>		Conditional Grant to PHC - development	N/A	11,327	2,832
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>26,039</b>	<b>18,345</b>
LCII: Apalepe				16,738	11,369
Item: 263101 LG Conditional grants					
<b>PHC Non-Wage transfer to LLU</b>	Amolatar HSD	Conditional Grant to PHC- Non wage	N/A	16,738	11,369
LCII: Epyel				9,301	6,976
Item: 263101 LG Conditional grants					
<b>PHC Non-Wage transfer to LLU</b>	Amolatar H/C IV	Conditional Grant to PHC- Non wage	N/A	9,301	6,976

**Vote: 564** Amolatar District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Amolatar Town Council</b>		<i>LCIV: kioga</i>		<b>1,010,239</b>	<b>789,383</b>
<b>Sector: Social Development</b>				<b>5,378</b>	<b>362</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>5,378</b>	<b>362</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>5,378</b>	<b>362</b>
LCII: Epyel				5,378	362
Item: 263334 Conditional transfers for community development					
<b>Amolatar TC</b>	Epyel ward	LGMSD (Former LGDP)	N/A	5,378	362
<b>Sector: Public Sector Management</b>				<b>282,911</b>	<b>322,579</b>
<b>LG Function: District and Urban Administration</b>				<b>47,800</b>	<b>180,359</b>
<i>Capital Purchases</i>					
<b>Output: Office and IT Equipment (including Software)</b>				<b>3,300</b>	<b>930</b>
LCII: Inomo				3,300	930
Item: 231005 Machinery and equipment					
<b>Purchase of laptop</b>	CAO's Office	District Equalisation Grant	N/A	3,300	930
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>2,500</b>	<b>0</b>
LCII: Inomo				2,500	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Procurement of furniture for CAO's office</b>	CAO's office	District Equalisation Grant	N/A	2,500	0
<b>Output: Other Capital</b>				<b>42,000</b>	<b>179,429</b>
LCII: Not Specified				42,000	179,429
Item: 231002 Residential buildings (Depreciation)					
<b>Support to NUSAF2 office Operations</b>	Amolatar District Head Quarters	Other Transfers from Central Government	N/A	42,000	179,429
<b>LG Function: Local Statutory Bodies</b>				<b>14,776</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Specialised Machinery and Equipment</b>				<b>14,776</b>	<b>0</b>
LCII: Inomo				14,776	0
Item: 231005 Machinery and equipment					
<b>Procurement of tracing papers</b>	Natural resource Office	Other Transfers from Central Government	N/A	200	0
<b>Procurement of office tonners, and other materials</b>	Natural resource Office	Other Transfers from Central Government	N/A	1,761	0
<b>Hire of RTK machines</b>	Natural resource Office	Other Transfers from Central Government	N/A	2,000	0
<b>Operational cost</b>	Natural resource Office	Other Transfers from Central Government	N/A	4,635	0

**Vote: 564** Amolatar District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Amolatar Town Council</b>		<i>LCIV: kioga</i>		<b>1,010,239</b>	<b>789,383</b>
<b>Procurement of drawing materials- Alliance Drafting Film</b>	Natural resource Office	Other Transfers from Central Government	N/A	1,280	0
<b>Procurement of Amonia printing papers,</b>	Natural resource Office	Other Transfers from Central Government	N/A	300	0
<b>Procurement of cements ,</b>	Natural resource Office	Other Transfers from Central Government	N/A	600	0
<b>Procurement of motorcycle for Natural resource office</b>	Natural resource Office	Other Transfers from Central Government	N/A	4,000	0
<b>LG Function: Local Government Planning Services</b>				<b>220,335</b>	<b>142,221</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>128,447</b>	<b>82,397</b>
LCII: Inomo				128,447	82,397
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of Engineering Office &amp; Workshop (containing registry)</b>	Amolatar District Head Quarters	Other Transfers from Central Government	Works Underway	100,000	79,090
<b>Completion of waterborn toilet at Adiminstration block</b>	Amolatar District HQ	LGMSD (Former LGDP)	Completed	3,750	3,306
Item: 231004 Transport equipment					
<b>Procurement of 5 motorcycles for the sub countes of Aputi,Muntu,Namasale &amp; Etam</b>	Amolatar District Head Quarters	Other Transfers from Central Government	N/A	24,697	0
<b>Output: Office and IT Equipment (including Software)</b>				<b>31,888</b>	<b>23,192</b>
LCII: Inomo				22,888	23,192
Item: 231005 Machinery and equipment					
<b>Procurement of 3 lap tops for human resource office,Planning Unit and Finance department</b>	Cordinated at planning unit	LGMSD (Former LGDP)	Completed	6,000	6,018
<b>Instalation of DSTV in the registry</b>	Cordinated at planning unit	LGMSD (Former LGDP)	Completed	700	700

**Vote: 564** Amolatar District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Amolatar Town Council</b>		<i>LCIV: kioga</i>		<b>1,010,239</b>	<b>789,383</b>
<b>Procurement of flat video screen for registry</b>	Cordinated at planning unit	LGMSD (Former LGDP)	Completed	1,200	1,200
<b>Connection of intercom and reactivation of district website</b>	Cordinated at planning unit	Other Transfers from Central Government	Completed	12,336	12,622
<b>Annual DSTV subscription</b>	Cordinated at planning unit	LGMSD (Former LGDP)	Completed	2,652	2,652
LCII: Not Specified Item: 231005 Machinery and equipment				9,000	0
<b>Procurement of 3 destop coputurs with all it assesories</b>	Cordinated at planning unit	LGMSD (Former LGDP)	N/A	9,000	0
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>27,000</b>	<b>0</b>
LCII: Inomo Item: 231006 Furniture and fittings (Depreciation)				27,000	0
<b>Procurement of Conference table for boardroom at the registry</b>	District Board Room - Registry	LGMSD (Former LGDP)	N/A	3,000	0
<b>Instalation of book shalves in the registry</b>	District Board Room - Registry	LGMSD (Former LGDP)	N/A	9,000	0
<b>Procurement of one executive chair for DCAO's Office</b>	District Planning Unit	LGMSD (Former LGDP)	N/A	1,200	0
<b>Procurement of 15 executive chairs for boardroom at the registry</b>	District Board Room - Registry	LGMSD (Former LGDP)	N/A	3,750	0
<b>Procurement of cupboards for human resource office and district service</b>	District Human Resource Office	LGMSD (Former LGDP)	N/A	2,400	0
<b>Procurement of 8 filling carbinets</b>	Cordinated at planning unit	LGMSD (Former LGDP)	N/A	7,650	0
<b>Output: Other Capital</b>				<b>33,000</b>	<b>36,632</b>
LCII: Inomo Item: 231006 Furniture and fittings (Depreciation)				33,000	36,632

**Vote: 564** Amolatar District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Amolatar Town Council</b>		<i>LCIV: kioga</i>		<b>1,010,239</b>	<b>789,383</b>
<b>Installation of solar on Adiministration block</b>	Amolatar District Head Quarters	LGMSD (Former LGDP)	Works Underway	28,000	31,632
Item: 311101 Land					
<b>Survey of the district HQ land</b>	Cordinated at planning unit	Other Transfers from Central Government	N/A	5,000	5,000



**Vote: 564** Amolatar District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Aputi</b>		<i>LCIV: Kioga</i>		<b>515,879</b>	<b>309,008</b>
<b>Sector: Agriculture</b>				<b>6,042</b>	<b>0</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>6,042</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>6,042</b>	<b>0</b>
LCII: Not Specified				6,042	0
Item: 263201 LG Conditional grants					
<b>Transfer of NAADS grant to Aputi subcounty</b>	Aputi subcounty NAADS account	Conditional Grant for NAADS	N/A	6,042	0
<b>Sector: Works and Transport</b>				<b>82,160</b>	<b>23,480</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>82,160</b>	<b>23,480</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>4,039</b>	<b>3,916</b>
LCII: Anywali				4,039	3,916
Item: 231003 Roads and bridges (Depreciation)					
<b>Swampraising, aderolonngo, Muchomole -acii, Kagga-Acengryeny swamp (0.6kms) using Labour Based Technology</b>	Connecting Arwotcek to Aputi sub counties	Roads Rehabilitation Grant	Completed	4,039	3,916
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,611</b>	<b>7,611</b>
LCII: Anywali				7,611	7,611
Item: 263312 Conditional transfers for Road Maintenance					
<b>Transfer of URF to LLGs</b>	S/C HQ	Other Transfers from Central Government	N/A	7,611	7,611
			(Transfers made)		
<b>Output: District Roads Maintenance (URF)</b>				<b>70,509</b>	<b>11,954</b>
LCII: Anywali				15,301	0
Item: 263102 LG Unconditional grants					
<b>Emergency repair of district roads</b>	Aputi Sub county	Other Transfers from Central Government	N/A	15,301	0
LCII: Inomo				55,208	11,954
Item: 263102 LG Unconditional grants					
<b>Rehabilitation of Corner Aputi Acengryeny road</b>	Connecting Amolatar TC to Aputi Sub county	Other Transfers from Central Government	N/A	55,208	11,954
<b>Sector: Education</b>				<b>155,845</b>	<b>119,738</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>78,458</b>	<b>94,698</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>40,000</b>	<b>73,450</b>
LCII: Anywali				40,000	73,450

**Vote: 564** Amolatar District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Aputi</b>		<i>LCIV: Kioga</i>		<b>515,879</b>	<b>309,008</b>
Item: 231001 Non Residential buildings (Depreciation)					
<b>Renovation of Classroom at Acengryeny Primary School</b>	Acengryeny Primary School	Conditional Grant to SFG	Works Underway	40,000	73,450
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>2,049</b>	<b>2,094</b>
LCII: Otira				2,049	2,094
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of 2 classroom bloc at Otira Primary school</b>	Otira Primary School	Conditional Grant to SFG	N/A	2,049	2,094
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>36,409</b>	<b>19,154</b>
LCII: Adonyoimo				6,068	3,192
Item: 263101 LG Conditional grants					
<b>Adonyimoo PS</b>	Adonyimoo Primary School	Conditional Grant to Primary Education	N/A	6,068	3,192
LCII: Amai				6,068	3,192
Item: 263101 LG Conditional grants					
<b>Amai PS</b>	Amai Primary School	Conditional Grant to Primary Education	N/A	6,068	3,192
LCII: Anywali				6,068	3,192
Item: 263101 LG Conditional grants					
<b>Aputi PS</b>	Aputi Primary School	Conditional Grant to Primary Education	N/A	6,068	3,192
LCII: Not Specified				6,068	3,192
Item: 263101 LG Conditional grants					
<b>Acengryeny PS</b>	Acengryeny Primary School	Conditional Grant to Primary Education	N/A	6,068	3,192
LCII: Opali				6,068	3,192
Item: 263101 LG Conditional grants					
<b>Acanoryema PS</b>	Acanoryema Primary School	Conditional Grant to Primary Education	N/A	6,068	3,192
LCII: Otira				6,068	3,192
Item: 263101 LG Conditional grants					
<b>Otira PS</b>	Otira Primary School	Conditional Grant to Primary Education	N/A	6,068	3,192
<b>LG Function: Secondary Education</b>				<b>77,387</b>	<b>25,040</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>77,387</b>	<b>25,040</b>
LCII: Anywali				77,387	25,040

**Vote: 564** Amolatar District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Aputi</b>		<i>LCIV: Kioga</i>		<b>515,879</b>	<b>309,008</b>
Item: 263319 Conditional transfers for Secondary Schools					
<b>Aputi secondary School</b>		Conditional Grant to Secondary Education	N/A	77,387	25,040
<b>Sector: Health</b>				<b>163,428</b>	<b>105,104</b>
<b>LG Function: Primary Healthcare</b>				<b>163,428</b>	<b>105,104</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>5,966</b>	<b>452</b>
LCII: Anywali				5,768	452
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Completion of two block VIP latrine</b>	Aputi HC III	Other Transfers from Central Government	N/A	5,768	452
LCII: Not Specified				198	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retention on construction of placenta pit</b>	Aputi HC III	Conditional Grant to PHC - development	N/A	198	0
<i>Lower Local Services</i>					
<b>Output: NGO Hospital Services (LLS.)</b>				<b>150,486</b>	<b>99,421</b>
LCII: Amai				150,486	99,421
Item: 263102 LG Unconditional grants					
<b>Amai Community PNFP Hospital</b>	Amai Hopsital	Conditional Grant to NGO Hospitals	N/A	150,486	99,421
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,976</b>	<b>5,232</b>
LCII: Anywali				6,976	5,232
Item: 263101 LG Conditional grants					
<b>PHC Non-Wage transfer to LLU</b>	Aputi H/C III	Conditional Grant to PHC- Non wage	N/A	6,976	5,232
<b>Sector: Water and Environment</b>				<b>20,360</b>	<b>19,000</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>20,360</b>	<b>19,000</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>20,360</b>	<b>19,000</b>
LCII: Akuriluba				20,360	19,000
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction (hydrological survey/siting, drilling and installation) of deep well/borehole</b>	Akuriluba community school	Conditional transfer for Rural Water	N/A	20,360	19,000
<b>Sector: Social Development</b>				<b>5,380</b>	<b>362</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>5,380</b>	<b>362</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>5,380</b>	<b>362</b>

**Vote: 564** Amolatar District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Aputi</b>		<i>LCIV: Kioga</i>		<b>515,879</b>	<b>309,008</b>
LCII: Anywali				5,380	362
Item: 263334 Conditional transfers for community development					
<b>Aputi sub county</b>	Anywali Parish	LGMSD (Former LGDP)	N/A	5,380	362
<b>Sector: Public Sector Management</b>				<b>82,664</b>	<b>41,322</b>
<b>LG Function: Local Government Planning Services</b>				<b>82,664</b>	<b>41,322</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>82,664</b>	<b>41,322</b>
LCII: Adonyoimo				82,664	41,322
Item: 231001 Non Residential buildings (Depreciation)					
<b>Transfers to works departement for works on Ading -Adoyimo PS road</b>	Aputi Subcounty	Other Transfers from Central Government	Works Underway	82,664	41,322

**Vote: 564** Amolatar District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Arwotcek</b>		<i>LCIV: Kioga</i>		<b>166,154</b>	<b>70,508</b>
<b>Sector: Agriculture</b>				<b>30,042</b>	<b>0</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>6,042</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>6,042</b>	<b>0</b>
LCII: Not Specified				6,042	0
Item: 263201 LG Conditional grants					
<b>Transfer of NAADS grant to Arwotcek subcounty</b>	Arwotcek subcounty NAADS account	Conditional Grant for NAADS	N/A	6,042	0
<b>LG Function: District Production Services</b>				<b>24,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Cattle dip construction and rehabilitation</b>				<b>24,000</b>	<b>0</b>
LCII: Abeja				24,000	0
Item: 312104 Other Structures					
<b>Rehabilitation of cattle dip at Arwotcek sub county</b>	Arwotcek Subcounty	Other Transfers from Central Government	N/A	20,000	0
<b>Charging and training of cattle dip users</b>		Other Transfers from Central Government	N/A	4,000	0
<b>Sector: Works and Transport</b>				<b>5,216</b>	<b>5,216</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>5,216</b>	<b>5,216</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,216</b>	<b>5,216</b>
LCII: Otangocinge				5,216	5,216
Item: 263312 Conditional transfers for Road Maintenance					
<b>Transfer of URF to LLGs</b>	S/C HQ	Other Transfers from Central Government	N/A	5,216	5,216
(Transfers made)					
<b>Sector: Education</b>				<b>68,741</b>	<b>40,056</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>68,741</b>	<b>40,056</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>12,000</b>	<b>8,500</b>
LCII: Arwotcek				12,000	8,500
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 4 stance drainable VIP latrine at Abwong PS</b>	Abwong Primary school	Other Transfers from Central Government	Works Underway	12,000	8,500
<b>Output: Latrine construction and rehabilitation</b>				<b>26,400</b>	<b>15,594</b>
LCII: Abwong				12,000	13,531
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 564** Amolatar District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Arwotcek</b>		<i>LCIV: Kioga</i>		<b>166,154</b>	<b>70,508</b>
<b>Constructions of 4 stance lined VIP latrines in Abwong primary school</b>	Abwong primary school	Conditional Grant to SFG	Works Underway	12,000	13,531
LCII: Akol				12,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Constructions of 4 stance Non drainable VIP latrines in Akol primary school</b>	Akol Primary School	Conditional Grant to SFG	N/A	12,000	0
LCII: Arwotcek				2,400	2,063
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Completion of drainable 5 stance at Arwotcek</b>	Arwotcek Primary School	Conditional Grant to SFG	Completed	2,400	2,063
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>30,341</b>	<b>15,962</b>
LCII: Abeja				6,068	3,192
Item: 263101 LG Conditional grants					
<b>Abeja PS</b>	Abeja Primary School	Conditional Grant to Primary Education	N/A	6,068	3,192
LCII: Aburkidi				6,068	3,192
Item: 263101 LG Conditional grants					
<b>Aburkidi PS</b>	Aburkidi Primary School	Conditional Grant to Primary Education	N/A	6,068	3,192
LCII: Akol				6,068	3,192
Item: 263101 LG Conditional grants					
<b>Akol PS</b>	Akol Primary School	Conditional Grant to Primary Education	N/A	6,068	3,192
LCII: Arwotcek				12,136	6,385
Item: 263101 LG Conditional grants					
<b>Arwotcek PS</b>	Arwotcek Primary School	Conditional Grant to Primary Education	N/A	6,068	3,192
<b>Abwong PS</b>	Abwong Primary School	Conditional Grant to Primary Education	N/A	6,068	3,192
<b>Sector: Health</b>				<b>23,411</b>	<b>10,333</b>
<b>LG Function: Primary Healthcare</b>				<b>23,411</b>	<b>10,333</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>6,861</b>	<b>0</b>
LCII: Arwotcek				6,861	0
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 564** Amolatar District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Arwotcek</b>		<i>LCIV: Kioga</i>		<b>166,154</b>	<b>70,508</b>
<b>Construction of Two VIP latrine with two bath shelter</b>	Arwotcek HC II	Other Transfers from Central Government	N/A	6,861	0
<b>Output: Other Capital</b>				<b>5,000</b>	<b>6,845</b>
LCII: Arwotcek				5,000	6,845
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of placenta pits at Arwotcek HC II</b>	Arwotcek HC II	Conditional Grant to PHC - development	N/A	5,000	6,845
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,651</b>	<b>3,488</b>
LCII: Arwotcek				4,651	3,488
Item: 263101 LG Conditional grants					
<b>PHC Non-Wage transfer to LLU</b>	Arwotcek H/C II	Conditional Grant to PHC- Non wage	N/A	4,651	3,488
<b>Output: Standard Pit Latrine Construction (LLS.)</b>				<b>6,900</b>	<b>0</b>
LCII: Arwotcek				6,900	0
Item: 263201 LG Conditional grants					
<b>Construction of a 2-stance VIP latrine at Arwotcek HC II</b>	Arwotcek H/C II	Other Transfers from Central Government	N/A	6,900	0
<b>Sector: Water and Environment</b>				<b>20,000</b>	<b>1,180</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>20,000</b>	<b>1,180</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>20,000</b>	<b>1,180</b>
LCII: Aburkidi				20,000	1,180
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Constructions of boreholes/deep wells in all sub counties using committed funds</b>	Angaayiki	Conditional transfer for Rural Water	N/A	20,000	1,180
<b>Sector: Social Development</b>				<b>5,378</b>	<b>362</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>5,378</b>	<b>362</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>5,378</b>	<b>362</b>
LCII: Abwong				5,378	362
Item: 263334 Conditional transfers for community development					
<b>Arwotcek sub county</b>	Abwong Parish	LGMSD (Former LGDP)	N/A	5,378	362
<b>Sector: Public Sector Management</b>				<b>13,366</b>	<b>13,361</b>
<b>LG Function: District and Urban Administration</b>				<b>11,000</b>	<b>11,000</b>
<i>Capital Purchases</i>					

**Vote: 564** Amolatar District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Arwotcek</b>		<i>LCIV: Kioga</i>		<b>166,154</b>	<b>70,508</b>
<b>Output: Other Capital</b>				<b>11,000</b>	<b>11,000</b>
LCII: Arwotcek				11,000	11,000
Item: 231002 Residential buildings (Depreciation)					
<b>Support one HIS project at Arwotcek Sub county</b>	Arwotcek Subcounty	Other Transfers from Central Government	N/A	11,000	11,000
<b>LG Function: Local Government Planning Services</b>				<b>2,366</b>	<b>2,361</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>2,366</b>	<b>2,361</b>
LCII: Abeja				940	940
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of 5 stance drainable VIP latrine at Abeja PS</b>	Arwotcek Primary School	Other Transfers from Central Government	N/A	940	940
LCII: Arwotcek				1,426	1,421
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of Arwotcek HC II staff house</b>	Arwotcek HC II	LGMSD (Former LGDP)	N/A	1,426	1,421



**Vote: 564** Amolatar District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Awelo</b>		<i>LCIV: Kioga</i>		<b>122,483</b>	<b>66,521</b>
<b>Sector: Agriculture</b>				<b>6,042</b>	<b>0</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>6,042</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>6,042</b>	<b>0</b>
LCII: Not Specified				6,042	0
Item: 263201 LG Conditional grants					
<b>Transfer of NAADS grant to Awelo subcounty</b>	Awelo subcounty NAADS account	Conditional Grant for NAADS	N/A	6,042	0
<b>Sector: Works and Transport</b>				<b>25,648</b>	<b>9,840</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>25,648</b>	<b>9,840</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>15,808</b>	<b>0</b>
LCII: Anamwany				15,808	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Completion of Awelo-Ojem-Otangocinge road (4kms) using Labour Based Technology</b>	From Awelo Trading Centre to Otangocinge trading centre through Ojem	Roads Rehabilitation Grant	N/A	3,584	0
<b>Variation on swamp filling Ojem Swamp (2kms) using Labour Based Technology</b>	From Awelo Trading Centre to Otangocinge trading centre through Ojem	Roads Rehabilitation Grant	N/A	12,224	0
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>9,840</b>	<b>9,840</b>
LCII: Anamwany				9,840	9,840
Item: 263312 Conditional transfers for Road Maintenance					
<b>Transfer of URF to LLGs</b>	S/C HQ	Other Transfers from Central Government	N/A	9,840	9,840
(Transfers made)					
<b>Sector: Education</b>				<b>85,672</b>	<b>46,711</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>37,785</b>	<b>13,504</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>12,000</b>	<b>0</b>
LCII: Akongomit				12,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 4 stance drainable VIP latrine at Etam PS</b>	Adwala Primary school	Other Transfers from Central Government	N/A	12,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>25,785</b>	<b>13,504</b>
LCII: Akongomit				13,780	7,120
Item: 263101 LG Conditional grants					

**Vote: 564** Amolatar District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Awelo</b>		<i>LCIV: Kioga</i>		<b>122,483</b>	<b>66,521</b>
<b>Awelo PS</b>	Awelo Primary School	Conditional Grant to Primary Education	N/A	7,777	3,927
<b>Adwala PS</b>	Adwala primary School	Conditional Grant to Primary Education	N/A	6,003	3,192
LCII: Atomoro Item: 263101 LG Conditional grants				6,003	3,192
<b>Atomoro PS</b>	Atomoro Primary School	Conditional Grant to Primary Education	N/A	6,003	3,192
LCII: Not Specified Item: 263101 LG Conditional grants				6,003	3,192
<b>Anamwany PS</b>	Anamwany Primary School	Conditional Grant to Primary Education	N/A	6,003	3,192
<b>LG Function: Secondary Education</b>				<b>47,888</b>	<b>33,207</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>47,888</b>	<b>33,207</b>
LCII: Atero Item: 263319 Conditional transfers for Secondary Schools				47,888	33,207
<b>Awelo secondary</b>		Conditional Grant to Secondary Education	N/A	47,888	33,207
<b>Sector: Health</b>				<b>4,183</b>	<b>9,043</b>
<b>LG Function: Primary Healthcare</b>				<b>4,183</b>	<b>9,043</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>243</b>	<b>0</b>
LCII: Anamwany Item: 231007 Other Fixed Assets (Depreciation)				243	0
<b>Retention for construction of bath shelter</b>	Anamwany HC II	Other Transfers from Central Government	N/A	243	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,940</b>	<b>9,043</b>
LCII: Anamwany Item: 263101 LG Conditional grants				3,940	9,043
<b>PHC non -wage transfers to LLU</b>		Conditional Grant to PHC - development	N/A	3,940	9,043
<b>Sector: Public Sector Management</b>				<b>938</b>	<b>927</b>
<b>LG Function: Local Government Planning Services</b>				<b>938</b>	<b>927</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>938</b>	<b>927</b>
LCII: Atero Item: 231001 Non Residential buildings (Depreciation)				938	927

**Vote: 564** Amolatar District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Awelo</b>		<i>LCIV: Kioga</i>		<b>122,483</b>	<b>66,521</b>
<b>Completion of 5 stance drainable VIP latrine at Awelo PS</b>	Awelo Primary School	Other Transfers from Central Government	N/A	938	927

**Vote: 564** Amolatar District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Etam</b>		<i>LCIV: Kioga</i>		<b>154,030</b>	<b>71,426</b>
<b>Sector: Agriculture</b>				<b>6,042</b>	<b>0</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>6,042</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>6,042</b>	<b>0</b>
LCII: Not Specified				6,042	0
Item: 263201 LG Conditional grants					
<b>Transfer of NAADS grant to Etam subcounty</b>	Etam subcounty NAADS account	Conditional Grant for NAADS	N/A	6,042	0
<b>Sector: Works and Transport</b>				<b>46,977</b>	<b>35,260</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>46,977</b>	<b>35,260</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>5,796</b>	<b>5,773</b>
LCII: Etam				5,796	5,773
Item: 231003 Roads and bridges (Depreciation)					
<b>Rehabilitation of Chakwara -Awikori road</b>	From Awelo Trading Centre to Otangocinge trading centre through Ojem	Roads Rehabilitation Grant	Completed	5,796	5,773
<b>Output: PRDP-Rural roads construction and rehabilitation</b>				<b>37,330</b>	<b>25,637</b>
LCII: Anamido				37,330	25,637
Item: 231003 Roads and bridges (Depreciation)					
<b>Rehabilitation of Anamido Adero road (4km)</b>	Etam Sub County	Roads Rehabilitation Grant	N/A	37,330	25,637
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,850</b>	<b>3,850</b>
LCII: Etam				3,850	3,850
Item: 263312 Conditional transfers for Road Maintenance					
<b>Transfer of URF to LLGs</b>	S/C HQ	Other Transfers from Central Government	N/A	3,850	3,850
(Transfers made)					
<b>Sector: Education</b>				<b>48,015</b>	<b>32,094</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>48,015</b>	<b>32,094</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>12,000</b>	<b>12,940</b>
LCII: Etam				12,000	12,940
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Constructions of 4 stance lined VIP latrines in Etam primary school</b>	Etam Primary School	Conditional Grant to SFG	Works Underway	12,000	12,940
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>36,015</b>	<b>19,154</b>
LCII: Abwockwar				6,003	3,192

**Vote: 564** Amolatar District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Etam</b>		<i>LCIV: Kioga</i>		<b>154,030</b>	<b>71,426</b>
Item: 263101 LG Conditional grants					
<b>Abwockwar PS</b>	Abwockwar Primary School	Conditional Grant to Primary Education	N/A	6,003	3,192
LCII: Anamido				6,003	3,192
Item: 263101 LG Conditional grants					
<b>Anamido PS</b>	Anamido Primary School	Conditional Grant to Primary Education	N/A	6,003	3,192
LCII: Arwot				6,003	3,192
Item: 263101 LG Conditional grants					
<b>Burkwoyo PS</b>	Burkwoyo Primary School	Conditional Grant to Primary Education	N/A	6,003	3,192
LCII: Chakwara				6,003	3,192
Item: 263101 LG Conditional grants					
<b>Chakwara PS</b>	Chakwara Primary School	Conditional Grant to Primary Education	N/A	6,003	3,192
LCII: Etam				12,005	6,385
Item: 263101 LG Conditional grants					
<b>Etam PS</b>	Etam Primary School	Conditional Grant to Primary Education	N/A	6,003	3,192
<b>Otike PS</b>	Otike Primary School	Conditional Grant to Primary Education	N/A	6,003	3,192
<b>Sector: Health</b>				<b>12,276</b>	<b>4,072</b>
<b>LG Function: Primary Healthcare</b>				<b>12,276</b>	<b>4,072</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>851</b>	<b>292</b>
LCII: Etam				851	292
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retention on construction of VIP latrine for OPD and Marteniny</b>	Etam HC III	Conditional Grant to PHC - development	N/A	851	292
<b>Output: PRDP-Healthcentre construction and rehabilitation</b>				<b>4,449</b>	<b>292</b>
LCII: Etam				4,449	292
Item: 231001 Non Residential buildings (Depreciation)					
<b>Renovation of VIP at Etam HC III</b>		Other Transfers from Central Government	N/A	4,449	292
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,976</b>	<b>3,488</b>
LCII: Chakwara				6,976	3,488
Item: 263101 LG Conditional grants					

**Vote: 564** Amolatar District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Etam</b>		<i>LCIV: Kioga</i>		<b>154,030</b>	<b>71,426</b>
<b>PHC Non-Wage transfer to LLU</b>	Etam H/C III	Conditional Grant to PHC- Non wage	N/A	6,976	3,488
<b>Sector: Water and Environment</b>				<b>40,721</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>40,721</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>40,721</b>	<b>0</b>
LCII: Awiodyek				20,360	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction (hydrological survey/siting, drilling and installation) of deep well/borehole</b>	Arwot Village	Conditional transfer for Rural Water	N/A	20,360	0
LCII: Etam				20,360	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction (hydrological survey/siting, drilling and installation) of deep well/borehole</b>	Alaro Village	Conditional transfer for Rural Water	N/A	20,360	0

**Vote: 564** Amolatar District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Muntu</b>		<i>LCIV: Kioga</i>		<b>91,995</b>	<b>34,806</b>
<b>Sector: Agriculture</b>				<b>6,042</b>	<b>0</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>6,042</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>6,042</b>	<b>0</b>
LCII: Not Specified				6,042	0
Item: 263201 LG Conditional grants					
<b>Transfer of NAADS grant to Muntu subcounty</b>	Muntu subcounty NAADS account	Conditional Grant for NAADS	N/A	6,042	0
<b>Sector: Works and Transport</b>				<b>8,309</b>	<b>8,309</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>8,309</b>	<b>8,309</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>8,309</b>	<b>8,309</b>
LCII: Odyak				8,309	8,309
Item: 263312 Conditional transfers for Road Maintenance					
<b>Transfer of URF to LLGs</b>	S/C HQ	Other Transfers from Central Government	N/A	8,309	8,309
(Transfers made)					
<b>Sector: Education</b>				<b>30,716</b>	<b>18,262</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>30,716</b>	<b>18,262</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>2,300</b>	<b>2,300</b>
LCII: Not Specified				2,300	2,300
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of a Classroom block at Abler</b>	Abaler Primary School	Conditional Grant to SFG	N/A	2,300	2,300
<b>Output: Latrine construction and rehabilitation</b>				<b>800</b>	<b>0</b>
LCII: Muntu				800	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Completion of drainable 5 stance at Opir</b>	Opir primary School	Conditional Grant to SFG	N/A	800	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>27,616</b>	<b>15,962</b>
LCII: Muntu				11,046	6,385
Item: 263101 LG Conditional grants					
<b>Muntu PS</b>	Muntu primary School	Conditional Grant to Primary Education	N/A	5,523	3,192
<b>Muntu Township PS</b>	Muntu TownShip Primary School	Conditional Grant to Primary Education	N/A	5,523	3,192
LCII: Nakatiti				5,523	3,192
Item: 263101 LG Conditional grants					

**Vote: 564** Amolatar District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Muntu</b>		<i>LCIV: Kioga</i>		<b>91,995</b>	<b>34,806</b>
<b>Kitaleba PS</b>	Kitaleb Primary School	Conditional Grant to Primary Education	N/A	5,523	3,192
LCII: Not Specified Item: 263101 LG Conditional grants				5,523	3,192
<b>Abaler PS</b>	Abaler Primary School	Conditional Grant to Primary Salaries	N/A	5,523	3,192
LCII: Odyak Item: 263101 LG Conditional grants				5,523	3,192
<b>Alalangao PS</b>	Alalangao Primary School	Conditional Grant to Primary Education	N/A	5,523	3,192
<b>Sector: Health</b>				<b>4,849</b>	<b>3,488</b>
<b>LG Function: Primary Healthcare</b>				<b>4,849</b>	<b>3,488</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>198</b>	<b>0</b>
LCII: Muntu Item: 231007 Other Fixed Assets (Depreciation)				198	0
<b>Retention on Construction of placenta pit</b>	Nakatiti HC II	Other Transfers from Central Government	N/A	198	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,651</b>	<b>3,488</b>
LCII: Nakatiti Item: 263101 LG Conditional grants				4,651	3,488
<b>PHC Non-Wage transfer to LLU</b>	Nakatiti H/C II	Conditional Grant to PHC- Non wage	N/A	4,651	3,488
<b>Sector: Water and Environment</b>				<b>40,000</b>	<b>2,360</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>40,000</b>	<b>2,360</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>40,000</b>	<b>2,360</b>
LCII: Muntu Item: 231007 Other Fixed Assets (Depreciation)				20,000	1,180
<b>Constructions of boreholes/deep wells in all sub counties using committed funds</b>	Muntu landing site	Conditional transfer for Rural Water	N/A	20,000	1,180
LCII: Nakatiti Item: 231007 Other Fixed Assets (Depreciation)				20,000	1,180
<b>Constructions of boreholes/deep wells in all sub counties using committed funds</b>	Rwenjogi B Village	Conditional transfer for Rural Water	N/A	20,000	1,180



**Vote: 564** Amolatar District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Muntu</b>		<i>LCIV: Kioga</i>		<b>91,995</b>	<b>34,806</b>
<i>Sector: Public Sector Management</i>				<i>2,080</i>	<i>2,388</i>
<i>LG Function: Local Government Planning Services</i>				<i>2,080</i>	<i>2,388</i>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>2,080</b>	<b>2,388</b>
LCII: Muntu				2,080	2,388
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of Muntu office block</b>	Muntu Sub County Head Quarters	Other Transfers from Central Government	Completed	2,080	2,388

**Vote: 564** Amolatar District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Namasale</b>		<i>LCIV: Kioga</i>		<b>540,215</b>	<b>195,965</b>
<b>Sector: Agriculture</b>				<b>6,042</b>	<b>0</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>6,042</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>6,042</b>	<b>0</b>
LCII: Not Specified				6,042	0
Item: 263201 LG Conditional grants					
<b>Transfer of NAADS grant to Namasale subcounty</b>	Namasale subcounty NAADS account	Conditional Grant for NAADS	N/A	6,042	0
<b>Sector: Works and Transport</b>				<b>328,664</b>	<b>110,453</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>328,664</b>	<b>110,453</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>245,318</b>	<b>97,032</b>
LCII: Acii				245,318	97,032
Item: 231003 Roads and bridges (Depreciation)					
<b>Swamp raising /filling of Muchomole Swamp</b>	From Acii to Muchora	Roads Rehabilitation Grant	Works Underway	21,400	30,162
<b>Rehabilitation of bangladesh Landing site-katangira TC -Acii via Aguludia Primary School</b>	Namasale sub county	Roads Rehabilitation Grant	Works Underway	223,918	66,870
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,350</b>	<b>6,350</b>
LCII: Nabweyo				6,350	6,350
Item: 263312 Conditional transfers for Road Maintenance					
<b>Transfer of URF to LLGs</b>	S/C HQ	Other Transfers from Central Government	N/A	6,350	6,350
			(Transfers made)		
<b>Output: District Roads Maintenance (URF)</b>				<b>76,996</b>	<b>7,071</b>
LCII: Bangladesh				76,996	7,071
Item: 263102 LG Unconditional grants					
<b>Rehabilitation of corner nabweyo - Bangladesh landing site</b>	Namasale sub county	Other Transfers from Central Government	N/A	76,996	7,071
<b>Sector: Education</b>				<b>84,445</b>	<b>29,949</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>84,445</b>	<b>29,949</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>40,000</b>	<b>0</b>
LCII: Nabweyo				40,000	0
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 564** Amolatar District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Namasale</b>		<i>LCIV: Kioga</i>		<b>540,215</b>	<b>195,965</b>
<b>Renovation of classroom at Nabweyo Primary School</b>	Nabweyo Primary School	Conditional Grant to SFG	N/A	40,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>44,445</b>	<b>29,949</b>
LCII: Acii				5,236	3,192
Item: 263101 LG Conditional grants					
<b>5,523,121</b>	Acii primary School	Conditional Grant to Primary Education	N/A	5,236	3,192
LCII: Awikori				10,473	7,120
Item: 263101 LG Conditional grants					
<b>Awikori PS</b>	Awikori Primary School	Conditional Grant to Primary Education	N/A	5,236	3,192
<b>Aguludia PS</b>	Aguludia Primaray School	Conditional Grant to Primary Education	N/A	5,236	3,927
LCII: Bangaladesh				7,789	3,927
Item: 263101 LG Conditional grants					
<b>Bangaladesh PS</b>	Bangaladesh Primary School	Conditional Grant to Primary Education	N/A	7,789	3,927
LCII: Izigwe				10,473	7,855
Item: 263101 LG Conditional grants					
<b>Burakwana PS</b>	Burakwana Primaray School	Conditional Grant to Primary Education	N/A	5,236	3,927
<b>Aninolal PS</b>	Aninolal Primaray School	Conditional Grant to Primary Education	N/A	5,236	3,927
LCII: Nabweyo				5,236	3,927
Item: 263101 LG Conditional grants					
<b>Nabweyo PS</b>	Nabweyo Primaray School	Conditional Grant to Primary Education	N/A	5,236	3,927
LCII: Olyaka				5,236	3,927
Item: 263101 LG Conditional grants					
<b>Olyaka PS</b>	Olyaka Primary School	Conditional Grant to Primary Education	N/A	5,236	3,927
<b>Sector: Health</b>				<b>69,383</b>	<b>51,554</b>
<b>LG Function: Primary Healthcare</b>				<b>69,383</b>	<b>51,554</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>1,712</b>	<b>0</b>
LCII: Acii				1,369	0
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 564** Amolatar District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Namasale</b>		<i>LCIV: Kioga</i>		<b>540,215</b>	<b>195,965</b>
<b>Retention on renovation of staff house</b>	Acii HC II	Other Transfers from Central Government	N/A	1,369	0
LCII: Nabweyo				343	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retention on construction of VIP latrine</b>		Conditional Grant to PHC - development	N/A	343	0
<b>Output: Other Capital</b>				<b>6,759</b>	<b>5,823</b>
LCII: Nabweyo				6,759	5,823
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of placenta pits at Biko HC II</b>	Biko HC II	Conditional Grant to PHC - development	N/A	6,759	5,823
<b>Output: PRDP-Healthcentre construction and rehabilitation</b>				<b>49,286</b>	<b>37,011</b>
LCII: Acii				49,286	37,011
Item: 231001 Non Residential buildings (Depreciation)					
<b>Renovation of OPD block at Acii HC II</b>	Acii HC II	Other Transfers from Central Government	N/A	49,286	37,011
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>11,626</b>	<b>8,720</b>
LCII: Acii				4,651	3,488
Item: 263101 LG Conditional grants					
<b>PHC Non-Wage transfer to LLU</b>	Acii H/C II	Conditional Grant to PHC- Non wage	N/A	4,651	3,488
LCII: Nabweyo				6,976	5,232
Item: 263101 LG Conditional grants					
<b>PHC Non-Wage transfer to LLU</b>	Namasale H/C III	Conditional Grant to PHC- Non wage	N/A	6,976	5,232
<b>Sector: Water and Environment</b>				<b>40,000</b>	<b>2,360</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>40,000</b>	<b>2,360</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>40,000</b>	<b>2,360</b>
LCII: Awikori				20,000	1,180
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Constructions of boreholes/deep wells in all sub counties using committed funds</b>	Alwala village	Conditional transfer for Rural Water	N/A	20,000	1,180
LCII: Olyaka				20,000	1,180
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 564** Amolatar District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Namasale</b>		<i>LCIV: Kioga</i>		<b>540,215</b>	<b>195,965</b>
<b>Constructions of boreholes/deep wells in all sub counties using committed funds</b>	St . Paul Church of uganda	Conditional transfer for Rural Water	N/A	20,000	1,180
<b>Sector: Social Development</b>				<b>10,757</b>	<b>725</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>10,757</b>	<b>725</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>10,757</b>	<b>725</b>
LCII: Acii				10,757	725
Item: 263334 Conditional transfers for community development					
<b>Namasale Sub county</b>	Acii Parish	LGMSD (Former LGDP)	N/A	10,757	725
<b>Sector: Public Sector Management</b>				<b>925</b>	<b>925</b>
<b>LG Function: Local Government Planning Services</b>				<b>925</b>	<b>925</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>925</b>	<b>925</b>
LCII: Bangaladesh				925	925
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of 5 stance drainable VIP latrine at Bangaladesh PS</b>	Bangaladesh Primary School	Other Transfers from Central Government	Completed	925	925

**Vote: 564** Amolatar District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Namasale Town Council</b>		<i>LCIV: Kioga</i>		<b>114,841</b>	<b>54,239</b>
<b>Sector: Agriculture</b>				<b>6,042</b>	<b>0</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>6,042</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>6,042</b>	<b>0</b>
LCII: Not Specified				6,042	0
Item: 263201 LG Conditional grants					
<b>Transfer of NAADS grant to Namasale Town Council</b>	Namasale Town Council NAADS account	Conditional Grant for NAADS	N/A	6,042	0
<b>Sector: Education</b>				<b>74,755</b>	<b>32,067</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>24,513</b>	<b>6,385</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>24,513</b>	<b>6,385</b>
LCII: Central				12,256	3,192
Item: 263101 LG Conditional grants					
<b>Namasale PS</b>	Namasale Primary School	Conditional Grant to Primary Education	N/A	12,256	3,192
LCII: Wabinua				12,256	3,192
Item: 263101 LG Conditional grants					
<b>Wabinua PS</b>	Wabinua Primary School	Conditional Grant to Primary Education	N/A	12,256	3,192
<b>LG Function: Secondary Education</b>				<b>50,242</b>	<b>25,682</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>50,242</b>	<b>25,682</b>
LCII: Central				50,242	25,682
Item: 263319 Conditional transfers for Secondary Schools					
<b>Namasale seed School</b>		Conditional Grant to Secondary Education	N/A	50,242	25,682
<b>Sector: Health</b>				<b>14,044</b>	<b>20,992</b>
<b>LG Function: Primary Healthcare</b>				<b>14,044</b>	<b>20,992</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>9,394</b>	<b>17,504</b>
LCII: Aweipeko				9,394	17,504
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Renovation of staff house</b>		Other Transfers from Central Government	Completed	9,394	17,504
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,651</b>	<b>3,488</b>
LCII: Aweipeko				4,651	3,488
Item: 263101 LG Conditional grants					
<b>PHC Non-Wage transfer to LLU</b>	Biko H/C II	Conditional Grant to PHC- Non wage	N/A	4,651	3,488

**Vote: 564** Amolatar District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Namasale Town Council</b>		<i>LCIV: Kioga</i>		<b>114,841</b>	<b>54,239</b>
<i>Sector: Water and Environment</i>				<i>20,000</i>	<i>1,180</i>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>20,000</i>	<i>1,180</i>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>20,000</b>	<b>1,180</b>
LCII: Central				20,000	1,180
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Constructions of boreholes/deep wells in all sub counties using committed funds</b>	Namasale Seed School	Conditional transfer for Rural Water	N/A	20,000	1,180

**Vote: 564** Amolatar District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: kioga</i>		<b>76,500</b>	<b>76,089</b>
<i>Sector: Water and Environment</i>				<i>76,500</i>	<i>76,089</i>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>76,500</i>	<i>76,089</i>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>76,500</b>	<b>76,089</b>
LCII: Not Specified				76,500	76,089
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Rehabilitation of 17 boreholes</b>	Rehabilitation of 17 boreholes to be located later	Conditional transfer for Rural Water	Completed	76,500	76,089



**Vote: 564** Amolatar District**2014/15 Quarter 3****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**

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

**Revenue Narrative**

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

**Workplan Performance Reports**

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

**Workplan Revenues**

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

**Expenditures on Outputs**

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

**Vote: 564** Amolatar District**2014/15 Quarter 3****Checklist for QUARTER 3 Performance Report Submission**

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

**Output Indicators and Location**

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

**Workplan Narrative**

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