

Vote: 564 Amolatar District

2014/15 Quarter 4

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: 7/27/2015

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

Vote: 564 Amolatar District**2014/15 Quarter 4****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	355,843	90%
2a. Discretionary Government Transfers	1,622,322	1,656,750	102%
2b. Conditional Government Transfers	10,447,723	8,727,173	84%
2c. Other Government Transfers	1,315,992	1,380,296	105%
3. Local Development Grant	525,852	525,852	100%
4. Donor Funding	206,932	147,344	71%
Total Revenues	14,514,821	12,793,257	88%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure Approved Budget			Performance % Budget Released		
		Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,592,957	1,268,909	1,266,546	80%	80%	100%
2 Finance	160,413	175,774	174,500	110%	109%	99%
3 Statutory Bodies	579,580	456,665	448,050	79%	77%	98%
4 Production and Marketing	521,929	354,501	342,008	68%	66%	96%
5 Health	2,014,721	1,854,926	1,844,012	92%	92%	99%
6 Education	6,801,771	5,288,556	5,287,422	78%	78%	100%
7a Roads and Engineering	1,302,361	1,245,130	1,082,604	96%	83%	87%
7b Water	544,016	530,185	525,141	97%	97%	99%
8 Natural Resources	64,563	93,473	92,975	145%	144%	99%
9 Community Based Services	114,696	149,065	144,782	130%	126%	97%
10 Planning	795,852	790,183	789,741	99%	99%	100%
11 Internal Audit	21,963	21,304	21,140	97%	96%	99%
Grand Total	14,514,821	12,228,671	12,018,919	84%	83%	98%
Wage Rec't:	8,011,130	6,801,642	6,801,477	85%	85%	100%
Non Wage Rec't:	2,654,528	1,634,603	1,607,476	62%	61%	98%
Domestic Dev't	3,642,230	3,645,082	3,462,940	100%	95%	95%
Donor Dev't	206,932	147,344	147,026	71%	71%	100%

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

By the end of the fourth quarter of the FY 2014/15 as at June 30, 2015; the district had received a total of Ushs (000s) 12,793,257 that was 88 percent of the approved Ushs (000s) 14,514,821 from various sources. A significant under performance of only 12 percent was registered from local revenue due to low revenue bass. Donor funds performed poorly at 71 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, community base services that performed exactly on target 110, 130 percent , Health , Roads & Engineering ,Water , Natural Resources, planning and internal Audit that performed above average at 92,96,97,145,76,88 and 97 percent , administration releases at 80 percent, Education 78 percent, Statutory bodies 79 percent , production & marketing 68 percent , For other central government grants performance was good as

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2014/15 Quarter 4

Summary: Overview of Revenues and Expenditures

well as Other central government transfers performed well as a result of releases of funds and Uganda road funds as planned , local revenue accounted for good accumulative revenues performance even if it fell short by 10 percent . 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.

Vote: 564 Amolatar District**2014/15 Quarter 4****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
1. Locally Raised Revenues	396,000	355,843	90%
Land Fees	10,922	6,120	56%
Other Court Fees	20,162	0	0%
Other Fees and Charges	14,010	15,876	113%
Other licences	14,004	9,768	70%
Market/Gate Charges	11,824	27,577	233%
Local Service Tax (LST)	20,882	60,926	292%
Local Hotel Tax	550	4,500	818%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	4,679	20,153	431%
Miscellaneous	266,632	74,877	28%
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	109,426	1021%
Registration of Businesses	5,000	60	1%
2a. Discretionary Government Transfers	1,622,322	1,656,750	102%
Urban Unconditional Grant - Non Wage	117,551	117,552	100%
District Unconditional Grant - Non Wage	285,078	285,076	100%
District Equalisation Grant	38,499	38,500	100%
Urban Equalisation Grant	100,000	100,000	100%
Transfer of Urban Unconditional Grant - Wage	250,387	213,841	85%
Transfer of District Unconditional Grant - Wage	830,806	901,781	109%
2b. Conditional Government Transfers	10,447,723	8,727,173	84%
Conditional Grant to PHC- Non wage	103,697	103,697	100%
Conditional transfer for Rural Water	498,138	498,137	100%
Conditional Grant to Women Youth and Disability Grant	6,040	6,040	100%
Conditional Grant to Urban Water	20,000	20,000	100%
Conditional Grant to Tertiary Salaries	476,324	126,898	27%
Conditional Grant to SFG	313,561	313,560	100%
Conditional Grant to Secondary Salaries	837,411	701,998	84%
Conditional Grant to Secondary Education	384,635	384,635	100%
Conditional Grant to Primary Salaries	4,189,398	3,243,359	77%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	51,564	51,564	100%
Conditional Grant to PHC Salaries	1,036,751	1,057,243	102%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	84,473	84,473	100%
Conditional Grant to PHC - development	330,960	330,960	100%
Conditional Grant to PAF monitoring	47,877	47,876	100%
Conditional Grant to NGO Hospitals	161,813	161,812	100%
Conditional Grant to Functional Adult Lit	6,622	6,624	100%
Conditional Grant to DSC Chairs' Salaries	24,523	18,000	73%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	36,263	36,264	100%
Conditional Grant to Community Devt Assistants Non Wage	1,678	1,676	100%

Vote: 564 Amolatar District**2014/15 Quarter 4****Summary: Cummulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional Grant to Agric. Ext Salaries	12,715	26,733	210%
Conditional Grant for NAADS	174,677	0	0%
Conditional Grant to Primary Education	331,799	306,925	93%
Roads Rehabilitation Grant	630,044	630,043	100%
Conditional transfers to DSC Operational Costs	20,436	20,436	100%
Conditional transfers to Production and Marketing	100,420	141,843	141%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	136,282	75,816	56%
Conditional transfers to School Inspection Grant	19,862	19,862	100%
Conditional transfers to Special Grant for PWDs	12,611	12,612	100%
NAADS (Districts) - Wage	169,595	120,458	71%
Sanitation and Hygiene	66,571	16,644	25%
Conditional Transfers for Non Wage Technical & Farm Schools	160,984	160,984	100%
2c. Other Government Transfers	1,315,992	1,380,296	105%
Northern Uganda Social Action Fund II (NUSAF II)	95,500	307,382	322%
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	552,416	89%
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	10,000	100%
UNEB-PLE Supervision	5,186	0	0%
3. Local Development Grant	525,852	525,852	100%
LGMSD (Former LGDP)	525,852	525,852	100%
4. Donor Funding	206,932	147,344	71%
PACE	8,280	0	0%
NUHITES	198,652	77,409	39%
Donor Funding		69,935	
Total Revenues	14,514,821	12,793,257	88%

(i) Cummulative Performance for Locally Raised Revenues

Local Revenue Performance at 90 percent during the fourth quarter was quite satisfactory though below quarterly target by 10 percent. This was due to the main reason that 65 percent LLG remittance improved. There were very good performances from market gate charges at 233 percent, LST 292 percent, Application fees 257 percent. Other revenues sources like Land fees, and landing sites performed satisfactorily; LST was adequately remitted from the center. Application fees, business license, registration birth and death performed well above target as they are directly collected by the district. The major challenge that remains for local revenue is how Lower Local Government revenue should be collected as a result of community members not willing to pay other tax like business license, registration of business Liquor license and others. There should be a deliberate effort to sensitize the local citizens on their obligation in paying of taxes so as to generate development.

(ii) Cummulative Performance for Central Government Transfers

Most of the Central Government Grants remitted to the district from MFPED during the fourth quarter was at 100 percent and on target. These were conditional and unconditional grants. Salaries for PHC, Secondary, PHC development, PAF monitoring NGO hospital, Rural and urban water grants met the target at 100 percent. Conditional grant NAADS, Hygiene and sanitation performed

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Summary: Cumulative Revenue Performance

poorly at 0 percent, 25 percent as they were not remitted to the district due to change in policy especially NAADS programme that is being financed under operation wealth creation .

(iii) Cumulative Performance for Donor Funding

Donor funds performance at 71 percent in the forth was satisfactory due to termination of –NUHITES contract by USAID and none contribution from PACE, Mtrac and GAVI , all the donor funding was received from only two major donors supporting the health sector with very little support from WHO.

Vote: 564 Amolatar District**2014/15 Quarter 4****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,376,174	860,045	62%	344,044	215,011	62%
Locally Raised Revenues	38,796	39,631	102%	9,699	9,908	102%
Multi-Sectoral Transfers to LLGs	411,203	57,672	14%	102,801	14,418	14%
District Unconditional Grant - Non Wage	146,243	79,711	55%	36,561	19,928	55%
Transfer of Urban Unconditional Grant - Wage	250,387	213,841	85%	62,597	53,460	85%
Transfer of District Unconditional Grant - Wage	529,545	469,190	89%	132,386	117,297	89%
<i>Development Revenues</i>	216,783	408,863	189%	54,196	38,864	72%
LGMSD (Former LGDP)	43,485	43,485	100%	10,871	10,871	100%
Other Transfers from Central Government	95,500	307,382	322%	23,875	27,993	117%
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%
Total Revenues	1,592,957	1,268,909	80%	398,239	253,876	64%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,376,174	857,682	62%	344,044	214,196	62%
Wage	779,932	608,785	78%	194,983	152,196	78%
Non Wage	596,242	248,897	42%	149,061	62,000	42%
<i>Development Expenditure</i>	216,783	408,863	189%	54,196	49,735	92%
Domestic Development	216,783	408,863	189%	54,196	49,735	92%
Donor Development	0	0		0	0	
Total Expenditure	1,592,957	1,266,546	80%	398,239	263,932	66%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,363	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		2,363	0%			

By the end of the fourth quarter of the FY 2014/15 as at June 30, 2015; Administration sector had received a total of Ushs (000s) 1,268,909 against the approved Ushs 1,592,957 of the annual and quarterly budget. A total of Ushs (000) 1,266,546 (80 percent of approved expenditure and 96 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 90 percent was mainly due good revenue turn over from registration of business and application

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

An unspent balance of Ushs (000) 2,363 where 1,360 for the CAOS fuel, 340,000 allownaces and 400,000 service of vehicle and bank balance of 263214

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 564 Amolatar District**2014/15 Quarter 4****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
No. (and type) of capacity building sessions undertaken	2	2
Availability and implementation of LG capacity building policy and plan	Yes	YES
No. of monitoring visits conducted	4	4
No. of monitoring reports generated	4	4
No. of monitoring reports generated (PRDP)	8	0
No. of existing administrative buildings rehabilitated	1	0
No. of administrative buildings constructed (PRDP)	1	0
No. of vehicles purchased (PRDP)	1	0
No. of motorcycles purchased (PRDP)	5	0
No. of computers, printers and sets of office furniture purchased	0	1
Function Cost (US\$ '000)	1,592,957	1,266,546
Cost of Workplan (US\$ '000):	1,592,957	1,266,546

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 4****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	160,413	175,774	110%	40,103	43,943	110%
Conditional Grant to PAF monitoring	42,257	42,256	100%	10,564	10,564	100%
Locally Raised Revenues	4,001	4,000	100%	1,000	1,000	100%
District Unconditional Grant - Non Wage	22,463	42,862	191%	5,616	10,715	191%
Transfer of District Unconditional Grant - Wage	91,691	86,656	95%	22,923	21,664	95%
Total Revenues	160,413	175,774	110%	40,103	43,943	110%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	160,413	174,500	109%	40,103	43,246	108%
Wage	91,691	86,656	95%	22,923	21,664	95%
Non Wage	68,721	87,844	128%	17,180	21,582	126%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	160,413	174,500	109%	40,103	43,246	108%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,274	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,274	1%			

By the end of the Fourth quarter of the FY 2014/15 as at March 31, 2015; Finance department had received a total of Ushs (000s) 175,774 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).1,274 remained on the account, URA 1,023 and bank balance of 251

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(LG)		
Date for submitting the Annual Performance Report	15/07/2014	15/03/2015
Value of LG service tax collection	24000	97511
Value of Hotel Tax Collected	55000	136
Value of Other Local Revenue Collections	256000	314918
Date of Approval of the Annual Workplan to the Council	28/02/2014	28/02/2015
Date for presenting draft Budget and Annual workplan to the Council	30/05/2014	27/05/2015
Date for submitting annual LG final accounts to Auditor General	27/09/2014	27/09/2014
Function Cost (UShs '000)	160,413	174,500

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Workplan 2: Finance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (UShs '000):	160,413	174,500

Final accounts , PRDP reports , Q4 FY 2014/15 submitted .

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	579,580	456,665	79%	144,895	152,826	105%
Conditional Grant to DSC Chairs' Salaries	24,523	18,000	73%	6,131	4,500	73%
Conditional transfers to Contracts Committee/DSC/PA	51,564	51,564	100%	12,891	12,891	100%
Conditional transfers to DSC Operational Costs	20,436	20,436	100%	5,109	5,109	100%
Conditional transfers to Salary and Gratuity for LG ele	136,282	75,816	56%	34,070	0	0%
Conditional transfers to Councillors allowances and E	84,473	84,473	100%	21,118	68,273	323%
Locally Raised Revenues	70,000	78,811	113%	17,500	30,214	173%
Multi-Sectoral Transfers to LLGs	128,000	0	0%	32,000	0	0%
District Unconditional Grant - Non Wage	32,658	99,208	304%	8,165	24,750	303%
Transfer of District Unconditional Grant - Wage	31,645	28,357	90%	7,911	7,089	90%
Total Revenues	579,580	456,665	79%	144,895	152,826	105%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	579,580	448,050	77%	144,895	159,496	110%
Wage	270,445	140,688	52%	67,611	35,172	52%
Non Wage	309,135	307,362	99%	77,284	124,324	161%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	579,580	448,050	77%	144,895	159,496	110%
C: Unspent Balances:						
<i>Recurrent Balances</i>		8,615	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		8,615	1%			

By the end of the Fourth quarter of the FY 2014/15 as at March 31, 2015; Statutory Bodies sector had received a total of Ushs (000s) 456,665 against the approved Ushs (000) 579,580 (79 percent and 105 percent of the approved annual and quarterly budgets respectively). PAF Finance grant, district unconditional grant nonwage over-performed during the fourth 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). 8615 remained for issued un presented cheques of 4,215 , for motorcycles, URA 992, council emoluments 3,280 and closing balance of 128.

(ii) Highlights of Physical Performance

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

Vote: 564 Amolatar District**2014/15 Quarter 4****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of land applications (registration, renewal, lease extensions) cleared	212	82
No. of Land board meetings	4	04
No. of Auditor Generals queries reviewed per LG	20	5
No. of LG PAC reports discussed by Council	4	1
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)	4	1
No. and type of surveying equipment purchased (PRDP)	2	1
Function Cost (US\$ '000)	579,580	448,050
Cost of Workplan (US\$ '000):	579,580	448,050

Meetings of boards and commissions were conducted under public accounts committee and 82 land application were received and cleared by the district land board, A total of 8 staff were recruited by district service commission which included two heads of department District community development officer and Head of production and marketing , 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 4****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	258,173	313,077	121%	64,543	48,155	75%
Conditional Grant to Agric. Ext Salaries	12,715	26,733	210%	3,179	6,683	210%
Conditional transfers to Production and Marketing	45,189	100,420	222%	11,297	25,105	222%
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	65,466	228%	7,168	16,367	228%
<i>Development Revenues</i>	263,756	41,423	16%	65,939	0	0%
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	0	0%
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%
Total Revenues	521,929	354,501	68%	130,482	48,155	37%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	258,173	305,656	118%	64,544	82,157	127%
Wage	210,983	212,657	101%	52,746	23,050	44%
Non Wage	47,190	92,998	197%	11,797	59,107	501%
<i>Development Expenditure</i>	263,756	36,352	14%	65,939	9,245	14%
Domestic Development	263,756	36,352	14%	65,939	9,245	14%
Donor Development	0	0		0	0	
Total Expenditure	521,929	342,008	66%	130,482	91,401	70%
C: Unspent Balances:						
<i>Recurrent Balances</i>		7,422	3%			
<i>Development Balances</i>		5,071	2%			
Domestic Development		5,071	2%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		12,493	2%			

By the end of the Fourth quarter of the FY 2014/15 as at June 30, 2015; Production and Marketing sector had received cumulative Ushs (000s) 354,501 against the approved Ushs (000s) 521,929 and Ushs (000s) 342,008 66 percent was spent of the 4th quarter approved budget .

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

Ushs 12,3493 (000s) that remained on the District Productin and Marketing Account as at 30th 06 2015, 7,422 for PRDP restocking and Wage element for NAADS staff of 5,071

(ii) Highlights of Physical Performance

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

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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of functional Sub County Farmer Forums	11	0
No. of farmers accessing advisory services	550	0
No. of farmers receiving Agriculture inputs	550	0
No. of technologies distributed by farmer type	2	0
Function Cost (US\$ '000)	357,233	133,738
Function: 0182 District Production Services		
No. of tsetse traps deployed and maintained	100	80
No. of livestock vaccinated	5000	4800
No of livestock by types using dips constructed	1000	580
No. of livestock by type undertaken in the slaughter slabs	1825	0
No of plant clinics/mini laboratories constructed (PRDP)	1	0
No. of cattle dips reahabilitated (PRDP)	1	1
Function Cost (US\$ '000)	158,996	204,270
Function: 0183 District Commercial Services		
No of businesses inspected for compliance to the law	15	0
No of businesses issued with trade licenses	15	0
No of businesses assisted in business registration process	15	0
No. of enterprises linked to UNBS for product quality and standards	4	0
A report on the nature of value addition support existing and needed		No
Function Cost (US\$ '000)	5,700	4,000
Cost of Workplan (US\$ '000):	521,929	342,008

Recrutiment of staff, vaccination of animals , chickens and completion of dip at Abeja parish

Vote: 564 Amolatar District**2014/15 Quarter 4****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,307,262	1,322,751	101%	326,816	330,688	101%
Conditional Grant to PHC Salaries	1,036,751	1,057,243	102%	259,188	264,311	102%
Conditional Grant to PHC- Non wage	103,697	103,697	100%	25,924	25,924	100%
Conditional Grant to NGO Hospitals	161,813	161,812	100%	40,453	40,453	100%
Locally Raised Revenues	5,002	0	0%	1,250	0	0%
<i>Development Revenues</i>	707,459	532,174	75%	176,865	98,747	56%
Conditional Grant to PHC - development	330,960	330,960	100%	82,740	48,442	59%
Sanitation and Hygiene	66,571	16,644	25%	16,643	16,644	100%
Donor Funding	206,932	147,344	71%	51,733	23,661	46%
Other Transfers from Central Government	98,270	37,227	38%	24,567	10,000	41%
Multi-Sectoral Transfers to LLGs	4,726	0	0%	1,181	0	0%
Total Revenues	2,014,721	1,854,926	92%	503,680	429,434	85%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,307,262	1,322,752	101%	326,816	331,462	101%
Wage	1,036,751	1,057,243	102%	259,188	264,311	102%
Non Wage	270,511	265,509	98%	67,628	67,151	99%
<i>Development Expenditure</i>	707,459	521,261	74%	176,865	201,742	114%
Domestic Development	500,527	374,235	75%	125,132	176,812	141%
Donor Development	206,932	147,026	71%	51,733	24,930	48%
Total Expenditure	2,014,721	1,844,012	92%	503,681	533,204	106%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		10,914	2%			
Domestic Development		10,596	2%			
Donor Development		318	0%			
Total Unspent Balance (Provide details as an annex)		10,913	1%			

Health sector received Ushs (000) 1,854,926 during the Fourth quarter of FY 2014/15 (71 and 105 percent of approved annual and quarterly budgets respectively) and expended Ushs (000) 1,844,012 (92 and 106 percent of approved annual and quarterly budgets respectively). The fund worth (000)Ushs 10,913 and as presented cheques electricity 1,2000, survey of land 3,333, vehicle 1,188, fuel 277, stationary 600, bank balance 318

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

The fund worth (000)Ushs 10,913 and as presented cheques electricity 1,2000, survey of land 3,333, vehicle 1,188, fuel 277, stationary 600, bank balance 318

(ii) Highlights of Physical Performance

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

Vote: 564 Amolatar District**2014/15 Quarter 4****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Number of inpatients that visited the NGO hospital facility	2800	1498
No. and proportion of deliveries conducted in NGO hospitals facilities.	500	621
Number of outpatients that visited the NGO hospital facility	3500	3374
Number of outpatients that visited the NGO Basic health facilities	5728	5677
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	200	205
Number of trained health workers in health centers	114	117
No.of trained health related training sessions held.	156	80
Number of outpatients that visited the Govt. health facilities.	120000	110735
Number of inpatients that visited the Govt. health facilities.	3000	4436
No. and proportion of deliveries conducted in the Govt. health facilities	1300	2187
%age of approved posts filled with qualified health workers	78	81
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99
No. of children immunized with Pentavalent vaccine	670	5547
No. of new standard pit latrines constructed in a village	4	1
No. of villages which have been declared Open Defecation Free(ODF)	100	245
No of healthcentres constructed (PRDP)	6	6
No of healthcentres rehabilitated (PRDP)	7	0
No of staff houses constructed (PRDP)	1	0
No of staff houses rehabilitated (PRDP)	0	1
No of OPD and other wards rehabilitated (PRDP)	2	0
Value of medical equipment procured	37	0
Function Cost (US\$ '000)	2,014,721	1,844,012
Cost of Workplan (US\$ '000):	2,014,721	1,844,012

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 Awonagi and Arwotcek HC II; Construction of Placenta Pits at Biko & Arwotcek HC Iis; Procured 10 fire extinguishers, 13 bicycles

Vote: 564 Amolatar District**2014/15 Quarter 4****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	6,448,878	4,974,996	77%	1,612,220	1,256,561	78%
Conditional Grant to Tertiary Salaries	476,324	126,898	27%	119,081	31,724	27%
Conditional Grant to Primary Salaries	4,189,398	3,243,359	77%	1,047,349	810,840	77%
Conditional Grant to Secondary Salaries	837,411	701,998	84%	209,353	175,499	84%
Conditional Grant to Primary Education	331,799	306,925	93%	82,950	82,060	99%
Conditional Grant to Secondary Education	384,635	384,635	100%	96,159	95,978	100%
Conditional transfers to School Inspection Grant	19,862	19,862	100%	4,966	4,981	100%
Conditional Transfers for Non Wage Technical & Farn	160,984	160,984	100%	40,246	40,246	100%
Locally Raised Revenues	10,197	10,197	100%	2,549	10,197	400%
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	20,138	65%	7,764	5,034	65%
<i>Development Revenues</i>	352,892	313,560	89%	88,223	45,895	52%
Conditional Grant to SFG	313,561	313,560	100%	78,390	45,895	59%
Multi-Sectoral Transfers to LLGs	39,331	0	0%	9,833	0	0%
Total Revenues	6,801,771	5,288,556	78%	1,700,443	1,302,456	77%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	6,448,878	4,974,996	77%	1,612,220	1,256,597	78%
Wage	5,503,132	4,477,268	81%	1,375,783	1,119,317	81%
Non Wage	945,746	497,728	53%	236,437	137,280	58%
<i>Development Expenditure</i>	352,892	312,426	89%	88,223	46,268	52%
Domestic Development	352,892	312,426	89%	88,223	46,268	52%
Donor Development	0	0		0	0	
Total Expenditure	6,801,771	5,287,422	78%	1,700,443	1,302,866	77%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		1,134	0%			
Domestic Development		1,134	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,134	0%			

By the end of the Fourth quarter of the FY 2014/15 as at March 31, 2015; Education sector had received a total of Ushs (000s) 5,288,556 against the approved Ushs 6,801,771 (78 percent and 77 percent of approved annual and quarterly budgets respectively). A total of Ushs (000) 5,287,422 (78percent of approved expenditure and 77 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.

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

Ushs (000) 1,134 remained on the account for URA 1,107 and 27 as bank balance

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		

Vote: 564 Amolatar District**2014/15 Quarter 4****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of teachers paid salaries	654	635
No. of qualified primary teachers	654	635
No. of School management committees trained (PRDP)	650	650
No. of textbooks distributed	5000	5000
No. of pupils enrolled in UPE	36998	36698
No. of student drop-outs	100	123
No. of Students passing in grade one	50	53
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	19
No. of teacher houses rehabilitated (PRDP)	2	0
No. of primary schools receiving furniture (PRDP)	4	0
Function Cost (US\$ '000)	4,905,199	4,406,752
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	130	99
No. of students passing O level	300	357
No. of students sitting O level	524	468
No. of students enrolled in USE	2600	1901
Function Cost (US\$ '000)	1,222,980	743,367
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	1	23
No. of students in tertiary education	280	260
Function Cost (US\$ '000)	663,802	130,098
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	50	129
No. of secondary schools inspected in quarter	7	7
No. of tertiary institutions inspected in quarter	1	4
No. of inspection reports provided to Council	4	4
Function Cost (US\$ '000)	8,790	6,755
Function: 0785 Special Needs Education		
No. of SNE facilities operational		20
No. of children accessing SNE facilities		300
Function Cost (US\$ '000)	1,000	450
Cost of Workplan (US\$ '000):	6,801,771	5,287,422

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 4****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	334,099	62,671	19%	83,525	15,118	18%
Roads Rehabilitation Grant	283,520	0	0%	70,880	0	0%
Locally Raised Revenues	2,001	5,000	250%	500	4,000	800%
Other Transfers from Central Government	26,013	13,200	51%	6,503	0	0%
Transfer of District Unconditional Grant - Wage	22,565	44,471	197%	5,641	11,118	197%
<i>Development Revenues</i>	968,263	1,182,460	122%	242,066	271,032	112%
Roads Rehabilitation Grant	346,524	630,043	182%	86,631	92,218	106%
Other Transfers from Central Government	620,425	552,416	89%	155,106	178,814	115%
Multi-Sectoral Transfers to LLGs	1,314	0	0%	328	0	0%
Total Revenues	1,302,361	1,245,130	96%	325,590	286,150	88%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	334,099	58,671	18%	83,525	11,118	13%
Wage	22,565	44,471	197%	5,641	11,118	197%
Non Wage	311,534	14,200	5%	77,883	0	0%
<i>Development Expenditure</i>	968,263	1,023,933	106%	242,066	587,519	243%
Domestic Development	968,263	1,023,933	106%	242,066	587,519	243%
Donor Development	0	0		0	0	
Total Expenditure	1,302,361	1,082,604	83%	325,590	598,637	184%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,000	1%			
<i>Development Balances</i>		158,527	16%			
Domestic Development		158,527	16%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		162,526	12%			

By the end of the Fourth quarter of the FY 2014/15 as at 31st March, 2015; Roads sub-sector had received total of Ushs (000s) 1,245,130 against the approved Ushs 1,302,361 (96 percent and 88 percent) of approved quarterly budget. URF for community access roads are transferred to LLGs under roads and engineering sector. A total of Ushs (000) 1,082,604 (83 percent of approved expenditure and 184 percent of the sector receipts was expended. Good expenditures were recorded especially on development expenditures spent under force account on roads though 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) 162,526 remained in Works Account for force accounts 53,316, Acii -Aguludia road 76,376, road gangs 28,100, monitoring 4,733

(ii) Highlights of Physical Performance

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

Vote: 564 Amolatar District**2014/15 Quarter 4****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of bottle necks removed from CARs	11	00
Length in Km of urban roads resealed		00
Length in Km of urban roads resealed (PRDP)		00
Length in Km. of urban roads upgraded to bitumen standard		00
Length in Km. of urban roads upgraded to bitumen standard (PRDP)		00
Length in Km of Urban paved roads routinely maintained	0	00
Length in Km of Urban paved roads periodically maintained	20	00
Length in Km of urban unpaved roads rehabilitated	40	00
Length in Km of urban unpaved roads rehabilitated (PRDP)		00
Length in Km of Urban unpaved roads routinely maintained		00
Length in Km of Urban unpaved roads periodically maintained		00
No. of bottlenecks cleared on community Access Roads	2	00
No. of bottlenecks cleared on community Access Roads (PRDP)		00
Length in Km of District roads routinely maintained	119	119
Length in Km of District roads periodically maintained	17	17
No. of bridges maintained	22	22
Length in Km of District roads maintained.		00
Lengths in km of community access roads maintained		00
No. of Bridges Repaired		00
Length in Km. of rural roads constructed	23	31
Length in Km. of rural roads rehabilitated	8	00
Length in Km. of rural roads constructed (PRDP)	12	12
Length in Km. of rural roads rehabilitated (PRDP)	12	00
No. of Bridges Constructed		00
No. of Bridges Constructed (PRDP)		00
Function Cost (US\$ '000)	1,302,361	1,082,604
Function: 0482 District Engineering Services		
No of streetlights installed		00
No of streetlights installed (PRDP)		00
No. of Public Buildings Constructed		00
No. of Public Buildings Constructed (PRDP)		00
No. of Public Buildings Rehabilitated		00
No. of Public Buildings Rehabilitated (PRDP)		00
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	1,302,361	1,082,604

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 4****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	41,621	32,048	77%	10,405	8,012	77%
Conditional Grant to Urban Water	20,000	20,000	100%	5,000	5,000	100%
Transfer of District Unconditional Grant - Wage	21,621	12,048	56%	5,405	3,012	56%
<i>Development Revenues</i>	502,395	498,137	99%	125,599	72,911	58%
Conditional transfer for Rural Water	498,138	498,137	100%	124,534	72,911	59%
Multi-Sectoral Transfers to LLGs	4,257	0	0%	1,064	0	0%
Total Revenues	544,016	530,185	97%	136,004	80,923	60%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	41,621	32,048	77%	10,405	18,012	173%
Wage	21,621	12,048	56%	5,405	3,012	56%
Non Wage	20,000	20,000	100%	5,000	15,000	300%
<i>Development Expenditure</i>	502,395	493,093	98%	125,599	300,450	239%
Domestic Development	502,395	493,093	98%	125,599	300,450	239%
Donor Development	0	0		0	0	
Total Expenditure	544,016	525,141	97%	136,004	318,462	234%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		5,044	1%			
Domestic Development		5,044	1%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		5,044	1%			

By the end of the Fourth quarter of the FY 2014/15 as at March 31, 2014; Water sub-sector had received a total of Ushs (000s) 530,185 against the approved Ushs (000) 544,016 (97 percent and 60 percent of approved annual and quarterly budgets respectively). A total of Ushs (000) 525,141 (97 percent of approved expenditure and 234 percent of the sector receipts) was expended. Ushs (000) 5,044 remained on the account for borehole drillings .

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

Ushs (000) 5,044 remained on the account for borehole drillings retention .

(ii) Highlights of Physical Performance

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

Vote: 564 Amolatar District**2014/15 Quarter 4****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	48	4
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	4
No. of sources tested for water quality	29	20
No. of water points rehabilitated	17	22
% of rural water point sources functional (Shallow Wells)	89	0
No. of water pump mechanics, scheme attendants and caretakers trained	24	0
No. of water and Sanitation promotional events undertaken	62	41
No. of water user committees formed.	13	17
No. Of Water User Committee members trained	16	33
No. of public latrines in RGCs and public places (PRDP)		00
No. of springs protected		00
No. of springs protected (PRDP)		00
No. of shallow wells constructed (hand dug, hand augured, motorised pump)		00
No. of shallow wells constructed (hand dug, hand augured, motorised pump) (PRDP)		00
No. of deep boreholes drilled (hand pump, motorised)	14	15
No. of deep boreholes rehabilitated	18	22
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	3	3
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)		00
No. of piped water supply systems constructed (GFS, borehole pumped, surface water) (PRDP)		00
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water) (PRDP)		00
No. of dams constructed		00
No. of dams constructed (PRDP)		00
Function Cost (US\$ '000)	524,016	515,141
Function: 0982 Urban Water Supply and Sanitation		
Collection efficiency (% of revenue from water bills collected)		00
No. of new connections		00
No. of new connections made to existing schemes	0	1
Function Cost (US\$ '000)	20,000	10,000
Cost of Workplan (US\$ '000):	544,016	525,141

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 4****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	59,700	93,473	157%	14,925	23,368	157%
Conditional Grant to District Natural Res. - Wetlands (36,263	36,264	100%	9,066	9,066	100%
Locally Raised Revenues	5,002	0	0%	1,250	0	0%
Transfer of District Unconditional Grant - Wage	18,435	57,209	310%	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%
Total Revenues	64,563	93,473	145%	16,141	23,368	145%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	59,700	92,975	156%	14,925	28,834	193%
Wage	18,435	57,209	310%	4,609	14,302	310%
Non Wage	41,265	35,766	87%	10,316	14,532	141%
<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	
Total Expenditure	64,563	92,975	144%	16,141	28,834	179%
C: Unspent Balances:						
<i>Recurrent Balances</i>		498	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		498	1%			

By the end of the fourth quarter of the FY 2014/15 as at June 30, 2015; Natural Resources sector had received a total of Ushs (000s) 93,473 against the approved Ushs 64,563 (145 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) 92,975 (144 percent of approved expenditure and 179 percent of the sector receipts) was expended as a result of increment in the wage bill.

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

Ushs 498 remained on the account .

(ii) Highlights of Physical Performance

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

Vote: 564 Amolatar District**2014/15 Quarter 4****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	40	5000
Number of people (Men and Women) participating in tree planting days	120	35
No. of Agro forestry Demonstrations	60	99
No. of community members trained (Men and Women) in forestry management		99
No. of monitoring and compliance surveys/inspections undertaken	8	8
No. of community women and men trained in ENR monitoring	102	150
No. of community women and men trained in ENR monitoring (PRDP)	66	0
No. of monitoring and compliance surveys undertaken	40	45
No. of new land disputes settled within FY	60	0
Function Cost (US\$ '000)	64,563	92,975
Cost of Workplan (US\$ '000):	64,563	92,975

Wetlands/lakeshore compliance monitoring and supervision conducted, Major activities were like tree planting ,agro forestry ,demarcation of wetland boundary and certification of projects

Vote: 564 Amolatar District**2014/15 Quarter 4****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	59,995	104,868	175%	14,999	28,092	187%
Conditional Grant to Functional Adult Lit	6,622	6,624	100%	1,656	1,656	100%
Conditional Grant to Community Devt Assistants Non	1,678	1,676	100%	419	419	100%
Conditional Grant to Women Youth and Disability Gr	6,040	6,040	100%	1,510	1,510	100%
Conditional transfers to Special Grant for PWDs	12,611	12,612	100%	3,153	3,153	100%
Locally Raised Revenues	3,001	2,500	83%	750	2,500	333%
Other Transfers from Central Government	3,500	0	0%	875	0	0%
Transfer of District Unconditional Grant - Wage	26,543	75,416	284%	6,636	18,854	284%
<i>Development Revenues</i>	54,701	44,197	81%	13,675	33,441	245%
LGMSD (Former LGDP)	44,587	44,197	99%	11,147	33,441	300%
Multi-Sectoral Transfers to LLGs	10,113	0	0%	2,528	0	0%
Total Revenues	114,696	149,065	130%	28,674	61,533	215%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	59,995	102,354	171%	14,999	35,197	235%
Wage	26,543	75,416	284%	6,635	18,854	284%
Non Wage	33,452	26,938	81%	8,363	16,343	195%
<i>Development Expenditure</i>	54,701	42,428	78%	13,675	39,000	285%
Domestic Development	54,701	42,428	78%	13,675	39,000	285%
Donor Development	0	0		0	0	
Total Expenditure	114,696	144,782	126%	28,674	74,197	259%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,514	4%			
<i>Development Balances</i>		1,769	3%			
Domestic Development		1,769	3%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		4,283	4%			

By the end of the fourth quarter of the FY 2014/15 as at June 30, 2015; Community Based Services sector had received a total of Ushs (000s) 149,065, against the approved Ushs 114,696 (130 percent and 215 percent of approved annual budget. LGMSDP in form of CDD transfers was made to all the benefiting LLGs during the year.

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

Ushs (000) 4,333 remained on the account where Ushs (000) 2573, meant for monitoring of Youth livelihood programme, yet most groups had not yet kick-started their project activities, thus minimal indicators to monitor.

(ii) Highlights of Physical Performance

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

Vote: 564 Amolatar District**2014/15 Quarter 4****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	4	4
No. of Active Community Development Workers	17	16
No. FAL Learners Trained	1150	1815
No. of Youth councils supported	4	4
No. of assisted aids supplied to disabled and elderly community	153	5
No. of women councils supported	1	4
Function Cost (US\$ '000)	114,696	144,782
Cost of Workplan (US\$ '000):	114,696	144,782

FAL activities monitored and supervised, proficiency tests administered, quarterly meetings for youth, women and PWD Councils were as well as sub-projects under PWD special grant and CDD supported in all the benefiting sub-counties, assistive devices for PWDs was not achieved as planned due to inadequate funding realized, however sub counties were advocated and procured namely Arwotcek & Namasale sub counties.

Vote: 564 Amolatar District**2014/15 Quarter 4****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	17,801	18,572	104%	4,450	4,643	104%
District Unconditional Grant - Non Wage	5,112	5,000	98%	1,278	1,250	98%
Transfer of District Unconditional Grant - Wage	12,689	13,572	107%	3,172	3,393	107%
<i>Development Revenues</i>	778,051	771,611	99%	85,436	83,826	98%
LGMSD (Former LGDP)	333,742	335,305	100%	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%
Total Revenues	795,852	790,183	99%	89,887	88,469	98%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	17,801	18,130	102%	4,450	4,201	94%
Wage	12,689	13,351	105%	3,172	3,172	100%
Non Wage	5,112	4,779	93%	1,278	1,029	80%
<i>Development Expenditure</i>	778,051	771,611	99%	85,436	113,485	133%
Domestic Development	778,051	771,611	99%	85,436	113,485	133%
Donor Development	0	0		0	0	
Total Expenditure	795,852	789,741	99%	89,887	117,686	131%
C: Unspent Balances:						
<i>Recurrent Balances</i>		443	2%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		443	0%			

By the end of the Fourth quarter of the FY 2014/15 as at March 31, 2014; Planning sub sector had received a total of Ushs (000s) 790,183 against the approved Ushs 795,852 (99 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) 789,741 (99 percent of approved expenditure and 131 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) 443 remained on the account.

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

Ushs (000) 443 remained on the account.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
<i>Function Cost (UShs '000)</i>	795,852	789,741
Cost of Workplan (UShs '000):	795,852	789,741

Installed DSTV at district head quareters , installed solar at adiminstration block , completed muntu s/c office., completed phase one construction of engeering office, transferred fund for work on Ading -Adonyimo road

Vote: 564 Amolatar District**2014/15 Quarter 4****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	21,963	21,304	97%	5,491	5,326	97%
Conditional Grant to PAF monitoring	5,620	5,620	100%	1,405	1,405	100%
Transfer of District Unconditional Grant - Wage	16,343	15,685	96%	4,086	3,921	96%
Total Revenues	21,963	21,304	97%	5,491	5,326	97%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	21,963	21,140	96%	5,491	5,446	99%
Wage	16,343	15,684	96%	4,086	3,921	96%
Non Wage	5,620	5,455	97%	1,405	1,525	109%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	21,963	21,140	96%	5,491	5,446	99%
C: Unspent Balances:						
<i>Recurrent Balances</i>		165	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		165	1%			

By the end of the Fourth quarter of the FY 2014/15 as at March 31, 2015; Internal Audit sub sector had received a total of Ushs (000s) 21,304 against the approved Ushs (000) 21,963 (97 percent and 97 percent of approved quarterly budget being only wages and expended (000) Ushs 21,140 (96 percent and 99 percent respectively of the annual and approved quarterly budget. Ushs 165 remained under audit vote

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

Ushs 165 remained under audit vote

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	1
Date of submitting Quarterly Internal Audit Reports	15/07/2014	30/07/2015
Function Cost (UShs '000)	21,963	21,140
Cost of Workplan (UShs '000):	21,963	21,140

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

Vote: 564 Amolatar District

2014/15 Quarter 4

Vote: 564 Amolatar District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

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

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

<i>General Staff Salaries</i>		152,196
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		1,400
<i>Allowances</i>		9,760
<i>Medical expenses (To employees)</i>		300
<i>Incapacity, death benefits and funeral expenses</i>		530
<i>Advertising and Public Relations</i>		0
<i>Books, Periodicals & Newspapers</i>		150
<i>Welfare and Entertainment</i>		600
<i>Printing, Stationery, Photocopying and Binding</i>		2,059
<i>Small Office Equipment</i>		1,512
<i>Bank Charges and other Bank related costs</i>		108
<i>Telecommunications</i>		649
<i>Electricity</i>		600
<i>General Supply of Goods and Services</i>		0
<i>Consultancy Services- Long-term</i>		0
<i>Travel inland</i>		9,483
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Maintenance – Machinery, Equipment & Furniture</i>		0
<i>Tax Account</i>		0
<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	27,151
<i>Domestic Dev't:</i>	4,257	
<i>Donor Dev't:</i>		
Total	236,152	179,347

Output: Capacity Building for HLG

Availability and implementation of

YES (Orientation of 5 district executive

YES (District CB Plan 2010/11-2014/15 in place

Vote: 564 Amolatar District**2014/15 Quarter 4****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		
LG capacity building policy and plan	committee, 20 members of district council and 13 members of TPC and head of sections on OBT)	and reviewed)
No. (and type) of capacity building sessions undertaken	2 (Training of two officers at post graduate level)	2 (Training of two officers at post graduate level)
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>		18,274
<i>Staff Training</i>		2,438
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	10,871	20,712
<i>Donor Dev't:</i>	0	
Total	10,871	20,712
Output: Public Information Dissemination		
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 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
<i>Allowances</i>		670
<i>Advertising and Public Relations</i>		0
<i>Welfare and Entertainment</i>		0
<i>Subscriptions</i>		0
<i>Taxes on (Professional) Services</i>		0
<i>Travel inland</i>		4,450
<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	5,120
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,488	5,120
Output: Office Support services		

Vote: 564 Amolatar District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	8 times maintenance of CAO's vehicle, 42 travel inland , procure 5000 liters of fuel , maintenance of 2 mower machines , procurement of stationaries	Procured 5000 liters of fuel , maintenance of 2 mower machines , procurement of stationaries
Allowances		1,030
Books, Periodicals & Newspapers		0
Small Office Equipment		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	0	
Domestic Dev't:	3,918	1,030
Donor Dev't:		
Total	3,918	1,030
Output: Assets and Facilities Management		
No. of monitoring reports generated	4 (Amolatar District HQ)	1 (One quarterly report generated presented before the TPC and DEC)
No. of monitoring visits conducted	4 (Monitoring conducted in the subcounties of Agwingiri, muntu, Awelo, Arwotcek , Amolatar TC, Namasale TC , Akwon, Agidak, Etam,Namasale and Aputi)	1 (Monitoring conducted in the subcounties of Agwingiri, muntu, Awelo, Arwotcek , Amolatar TC, Namasale TC , Akwon, Agidak, Etam,Namasale and Aputi)
Non Standard Outputs:	Amolatar District HQ	NA
Maintenance - Civil		2,978
Maintenance - Vehicles		2,978
Maintenance – Machinery, Equipment & Furniture		100
Wage Rec't:		
Non Wage Rec't:	1,860	6,056
Domestic Dev't:		
Donor Dev't:		
Total	1,860	6,056
3. Capital Purchases		
Output: Office and IT Equipment (including Software)		
No. of computers, printers and sets of office furniture purchased	0 (NA)	1 (Procured one laptop for the deputy chief administrative officer)
Non Standard Outputs:	NA	NA
Machinery and equipment		2,370
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	825	2,370
Donor Dev't:		0
Total	825	2,370

Vote: 564 Amolatar District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration**Output: Furniture and Fixtures (Non Service Delivery)**

Non Standard Outputs:	Procurement of furniture for DCAO's office and office of the secretary	Procurement of furniture for DCAO's office and office of the secretary
<i>Furniture and fittings (Depreciation)</i>		2,438
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	625	2,438
<i>Donor Dev't:</i>		0
Total	625	2,438

Output: Other Capital

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 vehede	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>		23,185
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	23,875	23,185
<i>Donor Dev't:</i>		0
Total	23,875	23,185

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>General Staff Salaries</i>		21,664
<i>Allowances</i>		1,215
<i>Maintenance – Other</i>		490
<i>Transfers to Government Institutions</i>		0

Vote: 564 Amolatar District**2014/15 Quarter 4****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		
District Unconditional grants		0
Other grants		0
Books, Periodicals & Newspapers		4,782
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		14
Telecommunications		100
Travel inland		3,361
Fuel, Lubricants and Oils		1,666
Maintenance - Vehicles		3,898
Wage Rec't:	22,923	21,664
Non Wage Rec't:	9,086	15,526
Domestic Dev't:		
Donor Dev't:		
Total	32,009	37,190

Output: Revenue Management and Collection Services

Value of LG service tax collection	9711 (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)	40 (The district collected a LST revenue of 97511 from the revenue sources)
Value of Other Local Revenue Collections	94168 (Namasale and Amolatar Town Councils; Namasale, Etam, Awelo, Arwotcek, Akwon, Aputi, Agikdak, Muntu and Agwingiri sub counties)	178918 (The district generated a total revenue of 178,918 in the last quarter)
Value of Hotel Tax Collected	136 (Amolatar and Namasale Town Councils)	0 (No revenue was registered in the quarter form Hotel)
Non Standard Outputs:	More local revenue raised, more revenue points identified & reports submitted to standing committee concern.	More local revenue raised, more revenue points identified & reports submitted to standing committee concern.
Allowances		6,056
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	1,621	6,056
Domestic Dev't:		
Donor Dev't:		
Total	1,621	6,056

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	30/06/2014 (District Annual Budget Estimates 2014/15 and work plans laid and read to council)	27/05/2015 (District Annual Budget Estimates 2014/15 and work plans laid and read to council)

Vote: 564 Amolatar District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

One 1 district budget conference held at the District, BFP prepared and submitted to MoFPED, Budget analysis of LLGs and report produced quarterly at the District.

One 1 district budget conference held at the District, BFP prepared and submitted to MoFPED, Budget analysis of LLGs and report produced quarterly at the District.

Allowances		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	3,235	0
Domestic Dev't:		
Donor Dev't:		
Total	3,235	0

Output: LG Expenditure mangement Services

Non Standard Outputs:

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

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

Travel inland		0
Allowances		0
Electricity		0
Wage Rec't:		
Non Wage Rec't:	810	0
Domestic Dev't:		
Donor Dev't:		
Total	810	0

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General

(NA)

27/09/2014 (Final accounts Submission to Auditor General office Gulu done in quarter three)

Non Standard Outputs:

NA

NA

Allowances		0
Books, Periodicals & Newspapers		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	2,429	0
Domestic Dev't:		
Donor Dev't:		
Total	2,429	0

Additional information required by the sector on quarterly Performance

Vote: 564 Amolatar District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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3. Statutory Bodies*Function: Local Statutory Bodies**1. Higher LG Services***Output: LG Council Administration services**

Non Standard Outputs:

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

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

<i>Incapacity, death benefits and funeral expenses</i>		200
<i>Advertising and Public Relations</i>		0
<i>Books, Periodicals & Newspapers</i>		235
<i>Welfare and Entertainment</i>		480
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		865
<i>Small Office Equipment</i>		0
<i>Telecommunications</i>		630
<i>General Staff Salaries</i>		35,172
<i>Allowances</i>		14,620
<i>Emoluments paid to former Presidents / Vice Presidents</i>		6,800
<i>Travel inland</i>		6,406
<i>Fuel, Lubricants and Oils</i>		6,475
<i>Maintenance - Vehicles</i>		5,568
<i>Wage Rec't:</i>	67,611	35,172
<i>Non Wage Rec't:</i>	24,835	42,279
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	92,446	77,451

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>		264
<i>Pension for General Civil Service</i>		0
<i>Advertising and Public Relations</i>		0
<i>Welfare and Entertainment</i>		0

Vote: 564 Amolatar District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Printing, Stationery, Photocopying and Binding</i>		520
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		1,330
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	2,449	2,114
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,449	2,114

Output: LG staff recruitment services

Non Standard Outputs:	1 DSC Chairman and 3 district DSC staff paid 12 monthly salaries; 4 DSC meetings conducted; 4 quarterly reports prepared and submitted to line ministries and appointing authorities; jobs advertisement made in national media; 2 computer printer tonners pr	1 DSC Chairman and 3 district DSC staff paid 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
<i>Allowances</i>		4,078
<i>Emoluments paid to former Presidents / Vice Presidents</i>		2,700
<i>Advertising and Public Relations</i>		940
<i>Welfare and Entertainment</i>		253
<i>Travel inland</i>		1,097
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	6,445	9,068
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,445	9,068

Output: LG Land management services

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)	29 (Recive land application for registration, renewal , lease extension and clear for all the 11 lower local government)
No. of Land board meetings	1 (Held at district HQ)	01 (1 land board meeting held in the quarter)
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
<i>Allowances</i>		8,918
<i>Welfare and Entertainment</i>		0

Vote: 564 Amolatar District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		240
<i>Small Office Equipment</i>		62
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		0
<i>Electricity</i>		0
<i>General Supply of Goods and Services</i>		0
<i>Consultancy Services- Short term</i>		0
<i>Travel inland</i>		350
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance – Machinery, Equipment & Furniture</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,968	9,569
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,968	9,569
Output: LG Financial Accountability		
No. of Auditor Generals queries reviewed per LG	4 (Conduct 4 quartely PAC meeting, 4 committee meetings and 2 reviews meeting at the district head quarters)	1 (conducted one PAC meeting in the quarter)
No. of LG PAC reports discussed by Council	1 (Quarterly reports discussed in district council hall at district HQ1 1)	1 (Quarterly reports discussed in district council hall at district HQ1 1)
Non Standard Outputs:	Quaterly communication to members made and quaterly reports produced and submiited to kampala; and annual field varification of projects undertaken by PAC	Quaterly communication to members made and quaterly reports produced and submitted to kampala; and annual field varification of projects undertaken by PAC
<i>Allowances</i>		2,330
<i>Computer supplies and Information Technology (IT)</i>		526
<i>Special Meals and Drinks</i>		0
<i>Bank Charges and other Bank related costs</i>		45
<i>Travel inland</i>		570
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,726	3,471
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,726	3,471
Output: PRDP-Capacity Building for Land Administration		
No. of District land Boards, Area	1 (Conduct quartely support supervision in the sub counties and town councils to provide technical	1 (Conduct quartely support supervision in the sub counties and town councils to provide

Vote: 564 Amolatar District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Land Committees and LC Courts trained	support on land management, administration and dispute settlements)	technical support on land management, administration and dispute settlements)
Non Standard Outputs:	NA	Conduct quarterly support supervision in the sub counties and town councils to provide technical support on land management, administration and dispute settlements
Carriage, Haulage, Freight and transport hire		4,485
Wage Rec't:		
Non Wage Rec't:	2,167	4,485
Domestic Dev't:		
Donor Dev't:		
Total	2,167	4,485

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	Salaries for DNC and some SNCs was paid, Transport after termination of contract of NAADS staff was also paid
Bank Charges and other Bank related costs		0
General Staff Salaries		6,120
Allowances		2,400
Transfers to Government Institutions		4,760
Wage Rec't:	42,399	6,120
Non Wage Rec't:	0	0
Domestic Dev't:	6,298	7,160
Donor Dev't:		
Total	48,697	13,280
Function: District Production Services		
1. Higher LG Services		
Output: District Production Management Services		

Non Standard Outputs:

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

fourth quarter reports submitted to MAIF,
monthly electricity bill paid, office stationery procured

General Staff Salaries

16,930

Vote: 564 Amolatar District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Allowances		19,700
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		272
Telecommunications		600
Electricity		100
General Supply of Goods and Services		0
Travel inland		2,561
Wage Rec't:	10,347	16,930
Non Wage Rec't:	2,876	23,233
Domestic Dev't:	0	0
Donor Dev't:		
Total	13,224	40,163

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (NA)	0 (NA)
Non Standard Outputs:	Crop disease surveillance conducted in all 11 LLGs district wide	Disease Surveillance conducted in all the 11 LLGs Districtwide in 4 sampled parishes and 3 sampled villages. Both Biotic and Abiotic problems were identified and remedial actions taken
Allowances		0
Travel inland		1,227
Fuel, Lubricants and Oils		720
Wage Rec't:		
Non Wage Rec't:	2,314	1,947
Domestic Dev't:		
Donor Dev't:		
Total	2,314	1,947

Output: Livestock Health and Marketing

No. of livestock vaccinated	2000 (Livestock-cattle (1000), goats (2000), dogs/cats (100) and chicken (2900)) vaccinated in all 11 LLGs of Namasale, Awelo, Etam., Arwotcek, Akown, Aputi, Agikdak, Muntu, Agwingiri sub counties and Amolatar and Namasale Town Councils; each 5,455)	4000 (4800 cattle were vaccinated in the all year)
No. of livestock by type undertaken in the slaughter slabs	1187 (Amolatar and Namasale Town Councils)	0 (NA)
No of livestock by types using dips constructed	0 (NA)	580 (580 Cattle were treated in Abeja Dip)
Non Standard Outputs:	monthly animal disease surveillance conducted district wide	Fouth Quarter Disease Surveillance conducted
Statutory salaries		16,190

Vote: 564 Amolatar District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

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

Workshops and Seminars		6,636
Printing, Stationery, Photocopying and Binding		0
Travel inland		2,636
Fuel, Lubricants and Oils		1,970
Maintenance - Vehicles		2,000

Wage Rec't:

Non Wage Rec't: 3,375 29,432

Domestic Dev't: 0

Donor Dev't:

Total 3,375 29,432**Output: Fisheries regulation**

No. of fish ponds stocked	0 (NA)	0 (NA)
No. of fish ponds constructed and maintained	0 (NA)	0 (NA)
Quantity of fish harvested	0 (NA)	0 (NA)
Non Standard Outputs:	BMU committee sensitized; quarterly lake patrols conducted and daily road checks conducted	Monthly Lake patrols conducted and Fish Movement Permits procured

Books, Periodicals & Newspapers 0

Travel inland 3,458

Fuel, Lubricants and Oils 102

Wage Rec't:

Non Wage Rec't: 2,107 3,560

Domestic Dev't: 646 0

Donor Dev't:

Total 2,752 3,560**Output: Tsetse vector control and commercial insects farm promotion**

No. of tsetse traps deployed and maintained	20 (Supervised and lay 20 tsetse fly traps in all the 11 sub counties in the district)	60 (Lay 60 tsetse fly traps in all the 11 sub counties in the district)
Non Standard Outputs:	NA	50 Bee Farmers trained in colony management from Agwingiri, Muntu and Amolatar Town Council

Travel inland 935

Fuel, Lubricants and Oils 0

Wage Rec't:

Non Wage Rec't: 1,125 935

Domestic Dev't: 1,000

Donor Dev't:

Total 2,125 935

Vote: 564 Amolatar District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing*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	NA
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<i>Non Residential buildings (Depreciation)</i>		0
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<i>Wage Rec't:</i>		0
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<i>Non Wage Rec't:</i>		0
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<i>Domestic Dev't:</i>	8,000	0
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<i>Donor Dev't:</i>		0
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Total	8,000	0
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Output: Office and IT Equipment (including Software)

Non Standard Outputs:	NA	A Laptop for DVO was procured
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<i>Machinery and equipment</i>		2,060
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<i>Wage Rec't:</i>		0
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<i>Non Wage Rec't:</i>		0
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<i>Domestic Dev't:</i>	425	2,060
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<i>Donor Dev't:</i>		0
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Total	425	2,060
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Output: PRDP-Cattle dip construction and rehabilitation

No. of cattle dips constructed	0 (NA)	0 (NA)
No. of cattle dips reahabilitated	1 (Arwotcek cattle dip rehabilitated and treated. 120 Dip users trained on treatment and maintiance of the dip)	1 (Arwotcek cattle dip rehabilitated and treated. 120 Dip users trained on treatment and maintiance of the dip)
Non Standard Outputs:	NA	NA

<i>Other Fixed Assets (Depreciation)</i>		25
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<i>Wage Rec't:</i>		0
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<i>Non Wage Rec't:</i>		0
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<i>Domestic Dev't:</i>	6,000	25
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<i>Donor Dev't:</i>		0
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Total	6,000	25
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Function: District Commercial Services*1. Higher LG Services***Output: Trade Development and Promotion Services**

No of businesses issued with trade licenses	3 (Data on small scale and medim enterprises collected , processed and submitted to Ministry of	0 (NA)
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Vote: 564 Amolatar District**2014/15 Quarter 4****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		
	trade and industries as well to council)	
No. of trade sensitisation meetings organised at the district/Municipal Council	0 (NA)	0 (NA)
No of businesses inspected for compliance to the law	3 (Conduct quarterly supervision to establish compliance with the law)	0 (NA)
No of awareness radio shows participated in	0 (NA)	0 (NA)
Non Standard Outputs:	NA	NA
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	1,000	0
Donor Dev't:		
Total	1,000	0

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

Non Standard Outputs:	staff salaries for all health workers paid monthly, Office operations conducted; health services monitored and supervised; works and meetings conducted; travels facilitated and	Paid 153 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,
General Staff Salaries		264,311
Allowances		61,584
Workshops and Seminars		0
Computer supplies and Information Technology (IT)		540
Welfare and Entertainment		157
Printing, Stationery, Photocopying and Binding		8,709
Small Office Equipment		222
Bank Charges and other Bank related costs		53
Telecommunications		0
Information and communications technology (ICT)		0

Vote: 564 Amolatar District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
<i>Electricity</i>		150
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		0
<i>General Supply of Goods and Services</i>		0
<i>Travel inland</i>		236
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Civil</i>		90
<i>Maintenance - Vehicles</i>		8,250
<i>Maintenance – Other</i>		300
<i>Wage Rec't:</i>	259,188	264,311
<i>Non Wage Rec't:</i>	7,472	14,877
<i>Domestic Dev't:</i>	24,575	40,484
<i>Donor Dev't:</i>	51,733	24,930
Total	342,968	344,602

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Sanitation, environment health and hygiene meetings conducted with stakeholders	Community meetings to trigger villages, monitoring of sanitation by district leaders, follow up of triggerred villages, verification of ODF, home visits by environmental staff, data collection by VHTs, submission of quarterly reports to MoH
<i>Allowances</i>		16,404
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		960
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>	16,643	17,364
<i>Donor Dev't:</i>		
Total	16,643	17,364

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

No. and proportion of deliveries conducted in NGO hospitals facilities.	125 (Women delivered at Amai Hospital)	72 (72 deliveries done in Amai)
Number of outpatients that visited the NGO hospital facility	875 (Amai Hospital)	815 (815 visited outpatient department in amai)

Vote: 564 Amolatar District**2014/15 Quarter 4****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		
Number of inpatients that visited the NGO hospital facility	700 (In patients admitted at Amai hospital, Mothers delivered safely, children immunized , treatement of patients and staff well fare catered for)	311 (311 Inpatients admitted at Amai hospital, Mothers delivered safely, children immunized , treatement of patients and staff well fare catered for)
Non Standard Outputs:	NA	N/A
<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
Total	37,622	37,067
Output: NGO Basic Healthcare Services (LLS)		
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	50 (Medical Aid Alemere H/C II)	67 (67 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)
Number of inpatients that visited the NGO Basic health facilities	0 (NA)	0 (NA)
Number of outpatients that visited the NGO Basic health facilities	1432 (Tranfers of PHC non wage for Medical Aid Alemere H/C II, for quartely activities of immunization outreaches, office mamangement , purchase of medicines)	406 (406 visited the NGO facility)
Non Standard Outputs:	NA	NA
<i>Conditional transfers for NGO Hospitals</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	2,832	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	2,832	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)		
%age of approved posts filled with qualified health workers	21 (Amolatar, Alyecmeda, Biko, Acii, Etam, Arwotcek, Aputi, Namasale , Awonangiro and Nakatiti H/Cs)	81 (3 new HWs recruited and deployed. Recruitment on additional HWs is ongoing)
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))	3 (3 hws previously on contrcat with PEPFAR were absorbed on payroll)
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)	5 (4 trainings supported by ASSIST (TB, HIV, malaria, planning & budgeting; Integrated planning, budgeing and coordination); 1 training on Human Resource for health Information system supported by INTRA HEALTH)

Vote: 564 Amolatar District

2014/15 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

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

Number of outpatients that visited the Govt. health facilities.	30000 (Outpatients attended to at Amolatar, Alyecmeda, Biko, Aci, Etam, Arwotcek, Aputi, Namasale, Nakatiti, Awonagi)	30829 (30829 Outpatients attended to at Amolatar, Alyecmeda, Biko, Aci, Etam, Arwotcek, Aputi, Namasale, Nakatiti, Awonagi)
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)	745 (745 deliveries conducted at Amolatar HC IV; Etam HC III, Aputi HC III, Namasale HC III, Nakatiti HCII, Biko HCII, Arwotcek HCII)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	27 (Functional VHTs in Etam, Awelo, Arwotcek, Akwon, Aputi, Agikdak, Muntu, Agwingiri and Namasale sub counties and Amolatar and Namasale town councils)	99 (Functional VHTs in Etam, Awelo, Arwotcek, Akwon, Aputi, Agikdak, Muntu, Agwingiri and Namasale sub counties and Amolatar and Namasale town councils)
No. of children immunized with Pentavalent vaccine	169 (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)	1852 (1852 children immunized 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)
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)	1971 (1971 In patients admitted at Amolatar, Alyecmeda, Biko, Aci, Etam, Arwotcek, Aputi, Namasale, Awonangiro and Nakatiti H/Cs)
Non Standard Outputs:	PHC recurrent non wage grant transferred to Amolatar H/C IV, Namasale H/C II, Etam H/C III, Aputi H/C III, Awonangiro H/C II, Arwotcek H/C II, Aci H/C II, Biko H/C II and Alyecmeda H/C II	PHC recurrent non wage grant transferred to Amolatar H/C IV, Namasale H/C II, Etam H/C III, Aputi H/C III, Awonangiro H/C II, Arwotcek H/C II, Aci H/C II, Biko H/C II and Alyecmeda H/C II

LG Conditional grants 15,208

Wage Rec't:		0
Non Wage Rec't:	19,702	15,208
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	19,702	15,208

Output: Standard Pit Latrine Construction (LLS.)

No. of villages which have been declared Open Defecation Free (ODF)	100 (In Awelo, Agikdak and Amolatar Town Council)	110 (110 new villages declared ODF In Awelo, Agikdak and Amolatar Town Council)
No. of new standard pit latrines constructed in a village	0 (NA)	1 (2 blocks of 2-stance VIP latrines at Awonangiro and Arwotcek were completed and commissioned)
Non Standard Outputs:	NA	NA

LG Conditional grants 7,318

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	3,450	7,318
Donor Dev't:		0
Total	3,450	7,318

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Vote: 564 Amolatar District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

Construction of a single staff house at Awonagiro HC II, completion VIP latrine Amolatar 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

The projects were completed and commissioned (Mourtuary At Amolatar HC IV, single staff house at Awonagiro HC II, placenta pit at Aputi HC III, Bath Shelter at Arwotcek HC I

Other Fixed Assets (Depreciation)

65,347

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

19,565

65,347

Donor Dev't:

0

Total**19,565****65,347****Output: Vehicles & Other Transport Equipment**

Non Standard Outputs:

Procurement of bicycles for all government health facilities

N/A

Transport equipment

0

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

1,375

0

Donor Dev't:

0

Total**1,375****0****Output: Office and IT Equipment (including Software)**

Non Standard Outputs:

NA

Projector procured for district health office

Machinery and equipment

1,600

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

1,475

1,600

Donor Dev't:

0

Total**1,475****1,600****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

N/A

Furniture and fittings (Depreciation)

0

Vote: 564 Amolatar District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

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

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	1,500	0
Donor Dev't:		0
Total	1,500	0

Output: Other Capital

Non Standard Outputs:	Land titles for Amolatar HCIV ,aquired , roads opened in the health center IV, fire exteignishers aquired and electricity installed in 4 health facilities	Land titling at Amolatar HC IV and opening of access roads ; ongoping, fire extinguishers procured; electricity installed at HC IV;
Other Fixed Assets (Depreciation)		9,980
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	11,193	9,980
Donor Dev't:		0
Total	11,193	9,980

Output: PRDP-Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	0 (NA)	0 (N/A)
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 Marteniny at Amolatar HC IV)	6 (All projects were completed and commissioned (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 Marteniny at Amolatar HC IV))
Non Standard Outputs:	NA	N/A
Non Residential buildings (Depreciation)		16,069
Residential buildings (Depreciation)		5,008
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	23,510	21,077
Donor Dev't:		0
Total	23,510	21,077

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses rehabilitated	1 (A singl staff house renovated at Acii H/C II,)	1 (Completed and commissioned)
No of staff houses constructed	2 (Completion of staff house at Alycmeda HC II)	0 (Deferred to next FY due to inadequate funds to complete the project)
Non Standard Outputs:	Varous health sector projects supervised and monitored	1 round of supervision done
Residential buildings (Depreciation)		13,642
Wage Rec't:		0

Vote: 564 Amolatar District**2014/15 Quarter 4****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>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	12,398	13,642
<i>Donor Dev't:</i>		0
Total	12,398	13,642

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 (N/A)
Non Standard Outputs:	NA	N/A
<i>Machinery and equipment</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	8,267	0
<i>Donor Dev't:</i>		0
Total	8,267	0

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)	635 (Salaries paid to 635 teachers In all the 50 primary schools in the district)
No. of qualified primary teachers	654 (Ensure there are quified teachers in the 50 government headed primary schools)	635 (the district has 635 qualified primary school teachers)
Non Standard Outputs:	Ensure that PLE is conducted in all the 50 government headed primaary schools in the district	all the 50 government schools conducted PLE
<i>General Staff Salaries</i>		1,114,600
<i>Allowances</i>		3,173
<i>Welfare and Entertainment</i>		250
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		112
<i>General Supply of Goods and Services</i>		0
<i>Travel inland</i>		945
<i>Fuel, Lubricants and Oils</i>		865
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	1,047,116	1,114,600
<i>Non Wage Rec't:</i>	6,714	5,345

Vote: 564 Amolatar District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Total	1,053,830	1,119,945
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Output: PRDP-Primary Teaching Services

No. of School management committees trained	58 (Training of 57 members of SMC conducted on a quarterly basis in the FY 2014/15 in all the 25 primary schools)	650 (The plan was to train 57 chairpersons of SMC, However, the implementation exceeded the plan upto 650 members as other members were co opted and trained)
Non Standard Outputs:	NA	N/A
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,610	0
<i>Donor Dev't:</i>		
Total	2,610	0

Output: Distribution of Primary Instruction Materials

No. of textbooks distributed	1000 (Distribute 2000 text books to all the 50 primary schools in the district)	5000 (5000 books were distributed to all the 50 government aided primary schools)
Non Standard Outputs:	NA	N/A
<i>Allowances</i>		0
<i>Books, Periodicals & Newspapers</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,297	0
<i>Domestic Dev't:</i>	25,000	0
<i>Donor Dev't:</i>		
Total	26,297	0

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

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 (2437 pupils registered for PLE)
No. of pupils enrolled in UPE	36698 (Ensure UPE enrollment for pupils in Primary schools is at least 38,000 for all the 50 primary schools in the district)	36698 (the enrollment in all the government aided schools equals 36698,)
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)	53 (106 percent pass rate was obtained)
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)	78 (the drop out rate is higher than the nominal value of 78)
Non Standard Outputs:	Support Extra curricular activities in all the 50 primary schools , athletics , football, netball and other games	games, athletics , music dance and drama, scouting conducted in all the 50 primary schools

<i>LG Conditional grants</i>		53,857
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Vote: 564 Amolatar District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

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

Wage Rec't:		0
Non Wage Rec't:	82,950	53,857
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	82,950	53,857

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

Non Standard Outputs:	Repair and maintain one double pick up for education department	N/A
<i>Transport equipment</i>		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	1,734	0
Donor Dev't:		0
Total	1,734	0

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Procurement of two lap tops for education department	2 laptops were procured for the department
<i>Machinery and equipment</i>		4,012
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	1,000	4,012
Donor Dev't:		0
Total	1,000	4,012

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Retention on furniture for teachers resource center , provision of desk to Aweeiot , Amolatar PS , Abalodyang PS	Retention for 77 desks paid for the supplies of desk to the following schools (Aweeiot PS (20) Amolatar PS (33) , Abalodyang PS (24)
<i>Furniture and fittings (Depreciation)</i>		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	5,400	0
Donor Dev't:		0
Total	5,400	0

Output: Other Capital

Vote: 564 Amolatar District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

Extension of piped water, tilling of teachers resource center, construction of 5 stance VIP latrine at Opir,PS,Etam PS, Abwong PS

TILLING of teachers resource centre construction of 5 stance VIP latrine at Opir, Etam and Abwong

Non Residential buildings (Depreciation) 28,771

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 10,900 28,771

Donor Dev't: 0

Total 10,900 **28,771**

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 (Renovation of 4 classroom block done at Acengryeny p/s)

No. of classrooms rehabilitated in UPE 0 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) 0

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 20,000 0

Donor Dev't: 0

Total 20,000 **0**

Output: PRDP-Classroom construction and rehabilitation

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

No. of classrooms constructed in UPE 0 (NA) 0 (NA)

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

Total 1,087 **0**

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated 0 0 (N/A)

No. of latrine stances constructed 19 (5 stances each at Adwal, Akol N. Otiye, and 4 stance VIP latrine at Acii Primary School and Monitoring of the projects) 19 (5 stances each at Adwal, Akol N. Otiye, and 4 stance VIP latrine at Acii Primary School and Monitoring of the projects)

Vote: 564 Amolatar District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

NA

N/A

Other Fixed Assets (Depreciation)

13,485

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

10,659

13,485

Donor Dev't:

0

Total**10,659****13,485****Function: Secondary Education****1. Higher LG Services****Output: Secondary Teaching Services**

No. of teaching and non teaching staff paid

130 (Salaries paid to all the 130 teachers in all government headed secondary schools in the district)

99 (salaries paid to 99 secondary school teachers in the district)

No. of students passing O level

300 (Ensure at least 300 students pass UCE and have good grades to join Advance level and other teartary insitutions)

357 (357 student pased the UCE in Divisions 1,2 and 3)

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)

468 (A ll students enrolled in all the 7 secondary schools have registered to sit fo UCE)

Non Standard Outputs:

NA

N/A

General Staff Salaries

0

Wage Rec't:

209,586

0

*Non Wage Rec't:**Domestic Dev't:**Donor Dev't:***Total****209,586****0****2. Lower Level Services****Output: Secondary Capitation(USE)(LLS)**

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)

1901 (1901 students enrolled in the seven seconary schools in the district)

Non Standard Outputs:

N/A

Conditional transfers for Secondary Schools

54,895

Wage Rec't:

0

Non Wage Rec't:

96,159

54,895

Domestic Dev't:

0

0

Donor Dev't:

0

0

Total**96,159****54,895****Function: Skills Development****1. Higher LG Services**

Vote: 564 Amolatar District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

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

No. Of tertiary education Instructors paid salaries	1 (Ensure all the 28 staff are paid salaries)	23 (23 staff were paid salaries)
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 for vocational skill studies)
Non Standard Outputs:		N/A
<i>General Staff Salaries</i>		4,717
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		8,000
<i>Allowances</i>		4,500
<i>Books, Periodicals & Newspapers</i>		0
<i>Welfare and Entertainment</i>		3,000
<i>Printing, Stationery, Photocopying and Binding</i>		6,000
<i>Bank Charges and other Bank related costs</i>		108
<i>Wage Rec't:</i>	119,081	4,717
<i>Non Wage Rec't:</i>	46,870	21,608
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	165,951	26,325

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

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 (4 inspection reports produced and submitted by the inspector of school)
No. of tertiary institutions inspected in quarter	1 (The school inspector should make visits per quarter in Namasale junior technical school)	4 (4 visits were made to Namasale Junior technical school)
No. of secondary schools inspected in quarter	7 (In a 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 (all the seven secondary schools in the district inspected)
No. of primary schools inspected in quarter	12 (In a financial year the school inspector should have made 48 school visits to ensure compliance)	129 (129 visits were made to schools in the district)
Non Standard Outputs:	NA	N/A
<i>Allowances</i>		651
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		380
<i>Fuel, Lubricants and Oils</i>		545
<i>Wage Rec't:</i>		

Vote: 564 Amolatar District**2014/15 Quarter 4****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>Non Wage Rec't:</i>	2,198	1,576
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,198	1,576

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

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)	300 (300 pupils identified in the primary schools of Amolar)
No. of SNE facilities operational	4 (Conduct 4 quarterly visits to sampled primary schools on special needs education)	20 (20 schools done and assessment done and report made)
Non Standard Outputs:	NA	N/A
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	250	0

Additional information required by the sector on quarterly Performance

N/A

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

Non Standard Outputs:	Staff salaries paid for 3 established staff, quarterly reports submitted; staff salaries paid; motor vehicles and cycles maintained; computers services, an internet mobile modem procured and subscribed; detergents and sanitary materials procured; fuel for	Staff salaries paid to 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
<i>Travel inland</i>		0
<i>Maintenance - Vehicles</i>		0
<i>General Staff Salaries</i>		11,118
<i>Allowances</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		0

Vote: 564 Amolatar District**2014/15 Quarter 4****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		
Telecommunications		0
Workshops and Seminars		0
Wage Rec't:	5,641	11,118
Non Wage Rec't:	53,623	0
Domestic Dev't:	6,503	0
Donor Dev't:		
Total	65,768	11,118
2. Lower Level Services		
Output: Community Access Road Maintenance (LLS)		
No of bottle necks removed from CARs	11 (Community access road maintainance funds transferredEach in Awelo, Etam ,Namasale, Arwotcek, Akwon, Aputi, Agikdak, Muntu, Agwingiri S/Cs and Amolatar and Namasale TCs)	00 (NA)
Non Standard Outputs:	NA	NA
Conditional transfers for Road Maintenance		0
Wage Rec't:	0	0
Non Wage Rec't:	0	0
Domestic Dev't:	12,827	0
Donor Dev't:	0	0
Total	12,827	0
Output: Urban unpaved roads rehabilitation (other)		
Length in Km of urban unpaved roads rehabilitated	6 (Maintanace of 12 km of urban road in Namasale And Amolatar TC)	14 (Work completed on Apalepe road 3.5 km, Amiriiri road 3.2 km, inomo road 2 km, Alemere bung road 3.2 Km in Amolatar Tc and Opened new roads in Namasale TC of 6km but not yet named)
Non Standard Outputs:		NA
Conditional transfers for Road Maintenance		130,230
Wage Rec't:		0
Non Wage Rec't:	24,260	0
Domestic Dev't:	19,009	130,230
Donor Dev't:		0
Total	43,269	130,230
Output: District Roads Maintainence (URF)		
No. of bridges maintained	22 (6 km (Corner Nabweyo - bangaladesh Landing site (6km), Corner Aputi Acengryeny (11km)), 2 (Emargency repair of bridges on district roads))	5 (All the roads under emergency works have been completed and they are: drainage works improvement (replacement of broken culverts) on two swamps of Aderlongo and Awonangiro on Kagga -Acengryeny road and opening of Obang T/C - Abako road (3Km))

Vote: 564 Amolatar District**2014/15 Quarter 4****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		
Length in Km of District roads routinely maintained	28 (Amolatar-Abeja road (22 kms); Corner Aputi-Amai (20kms); Kaggga-Ayamawe (20kms); Otangocinge-Ojem (6kms); Amai-Otangocinge (10kms); Anamwany-Odyedo (4kms); Anyangoga-Akongomit (7kms); Beibil-Acanoryema-amai (13kms); Etam-Burkwoyo-Odongoyere (14ms); Abako Atidi-Kitwe (6kms); Agwenonyal-Akampala (6kms); Amolatar Acon-Owiri (2kms); Odyak-Kitaleba (10kms); Ocamolum-Nalubwoyo landing site (12kms); Corner Banagadesh-Bangaldesh Landing Site (6kms); Chakwara-Amuk Landing site (4kms); Anamido-Adero (4kms);)	38 (All the planned road length were maintained in the planned roads Amolatar-Abeja road (22 kms); Corner Aputi-Amai (20kms); Kaggga-Ayamawe (20kms); Otangocinge-Ojem (6kms); Amai-Otangocinge (10kms); Anamwany-Odyedo (4kms); Anyangoga-Akongomit (7kms); Beibil-Acanoryema-amai (13kms); Etam-Burkwoyo-Odongoyere (14ms); Abako Atidi-Kitwe (6kms); Agwenonyal-Akampala (6kms); Amolatar Acon-Owiri (2kms); Odyak-Kitaleba (10kms); Ocamolum-Nalubwoyo landing site (12kms); Corner Banagadesh-Bangaldesh Landing Site (6kms); Chakwara-Amuk Landing site (4kms); Anamido-Adero (4kms);)
Length in Km of District roads periodically maintained	6 (Rehabilitation of corner Aputi -Acengryeny Road (6kms))	6 (The entire road is complete as planned for Rehabilitation of corner Aputi -Acengryeny Road (6kms))
Non Standard Outputs:	NA	NA
<i>LG Unconditional grants</i>		211,056
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	56,189	211,056
<i>Donor Dev't:</i>		0
Total	56,189	211,056

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

Length in Km. of rural roads rehabilitated	1 (Raising /filling of 3 swamps Awonangiro ,Aderolongo and Muchomole (2km), Swamp raising/filling ojem, Awelo-Ojem-Otangocinge)	00 (NA)
Length in Km. of rural roads constructed	5 (Rehabilitation of Bangaldesh Landing sites - Katangagira T/C- Aci Via Aguludia PS road (14Km), Abarikori-Awonangiro (8km), Chakwara - Awikori (6km),)	31 (Completed Awelo-Ojem-Otangocinge road (4kms) using Labour Based Technology, Rehabilitation of Abarikori -Awonangiro road 12 km , Rehabilitation of bangaldesh Landing site-katangira TC -Aci via Aguludia Primary School 3.4 km , Rehabilitation of Chakwara - Awikori road, Swamp raising /filling of Muchomole Swamp 2km , Swamp raising, aderolonngo , Muchomole -acii, Kaggga-Acengryeny swamp (0.6kms) using Labour Based Technology)
Non Standard Outputs:	NA	NA
<i>Roads and bridges (Depreciation)</i>		171,984
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	119,212	171,984
<i>Donor Dev't:</i>		0
Total	119,212	171,984

Output: PRDP-Rural roads construction and rehabilitation

Vote: 564 Amolatar District**2014/15 Quarter 4****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		
Length in Km. of rural roads rehabilitated	12 (Periodic road maintainance of 8km Oulu - Odongoyere road and Anamido -Adero road (4km))	00 (NA)
Length in Km. of rural roads constructed	6 (12 (Rehabilitation of Oulo - Odongoyere road(8Km), Anamido - Adero (4km)))	12 (Completed Rehabilitation of Oulu - Odongoyere road (8Km), Rehabilitation of Anamido Adero road (4km))
Non Standard Outputs:	NA	NA
<i>Roads and bridges (Depreciation)</i>		74,249
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	27,998	74,249
<i>Donor Dev't:</i>		0
Total	27,998	74,249

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	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 ban
<i>General Staff Salaries</i>		3,012
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		420
<i>Allowances</i>		1,501
<i>Workshops and Seminars</i>		800
<i>Welfare and Entertainment</i>		180
<i>Printing, Stationery, Photocopying and Binding</i>		180
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		0
<i>Information and communications technology (ICT)</i>		0
<i>Travel inland</i>		5,361
<i>Fuel, Lubricants and Oils</i>		2,259
<i>Maintenance - Civil</i>		5,361
<i>Maintenance - Vehicles</i>		6,222
<i>Wage Rec't:</i>	5,405	3,012
<i>Non Wage Rec't:</i>		0

Vote: 564 Amolatar District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Domestic Dev't:	8,848	22,284
Donor Dev't:		
Total	14,253	25,296

Output: Supervision, monitoring and coordination

No. of water points tested for quality	7 (Sources yet to be determined)	13 (13 water point tested)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (At District Public Notice Board st district HQ)	1 (District Public Notice Board st district HQ)
No. of sources tested for water quality	7 (Sources yet to be determined)	20 (20 water points tested)
No. of supervision visits during and after construction	4 (Supervisi on conducted in 17 sites of boreholes drilling in the following villages , Anyomocan, Arwotokun,Rwnjogi B,Muntu LS, Acii/Alobokwe border,Abarilop,Akaiodebe,Agwingiri girls school,Alwala,namasale seed school,St Paul C.o.u Olyaka, Angaayiki,Oneenomach,Aleble, Akuriluba communityschool,Alaro,Arwot)	1 (1 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)	1 (Coordination meeting conducted at the district head quarters)
Non Standard Outputs:	17 old sources assessed for reahbilitation and survey for 17 new sources undertaken	22old sources assessed and rehabilitated
Allowances		1,000
Bank Charges and other Bank related costs		0
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	2,648	1,000
Donor Dev't:		
Total	2,648	1,000

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

% of rural water point sources functional (Shallow Wells)	73 (All 11 LLGs)	0 (NA)
No. of water pump mechanics, scheme attendants and caretakers trained	3 (Hold district water and supply sanitation committee meetings, servicing computures, operation and maintainance of vehicle, motorcycle, utilities stationaries and consumables)	0 (NA)
No. of public sanitation sites rehabilitated	0 (NA)	0 (NA)
No. of water points rehabilitated	4 (Sites not yet determined)	4 (4 borehole rehabilitated in the quarter , Abeja Ps , Aputi HC III, Alli Village Muntu S/C & Ocamolum A Agwiniri S/c)
% of rural water point sources functional (Gravity Flow Scheme)	0 (NA)	0 (NA)

Vote: 564 Amolatar District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Non Standard Outputs:	NA	NA
Allowances		1,800
Workshops and Seminars		0
Maintenance - Vehicles		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	4,254	1,800
Donor Dev't:		
Total	4,254	1,800

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0	0 (NA)
No. of water user committees formed.	0	17 (17 water user committee formed and trained)
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 hygiene, national hand washing campaign)	37 (37 advocacy meetig undertaken in all borehole drilling and rehabilitation sites)
No. Of Water User Committee members trained	0	33 (33 local pump mechanics trained)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0	0 (NA)
Non Standard Outputs:	NA	NA
Allowances		0
Workshops and Seminars		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	4,390	0
Donor Dev't:		
Total	4,390	0

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

No. of deep boreholes drilled (hand pump, motorised)	9 (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, Acil/Alobokwee boarder Agwnonywal parish Agwingiri sub county, Abarilop village Alemere ward Amolatar Towncouncil, Akaoidebe village	6 (6 borehole drilled in the quarter (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))
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Vote: 564 Amolatar District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

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)

No. of deep boreholes rehabilitated	9 (Boreholes in the 9 villages rehabilitated and tested)	13 (13 borehole rehabilitated)
Non Standard Outputs:	NA	NA

Other Fixed Assets (Depreciation) 213,472

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	89,125	213,472
<i>Donor Dev't:</i>		0
Total	89,125	213,472

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	1 (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)	2 (Drilling of 2boreholes 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)
No. of deep boreholes rehabilitated	0 (NA)	0 (NA)
Non Standard Outputs:	NA	NA

Other Fixed Assets (Depreciation) 61,893

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	15,270	61,893
<i>Donor Dev't:</i>		0
Total	15,270	61,893

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)	1 (Supported extension of electrical power to water generation plant at Corner Aputi cell Amolatar town council)
Non Standard Outputs:	Amolatar Town Council urban water pump systems maintained and working	NA

Allowances 5,000

Maintenance – Other 0

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,000	5,000

Vote: 564 Amolatar District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Domestic Dev't:		
Donor Dev't:		
Total	5,000	5,000

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 four staff in the department done, equipment procured and repaired and maintained, bank charges met during the quarter
Travel inland		2,390
Fuel, Lubricants and Oils		0
Bank Charges and other Bank related costs		32
General Staff Salaries		14,302
Printing, Stationery, Photocopying and Binding		0
Telecommunications		0
Wage Rec't:	4,609	14,302
Non Wage Rec't:	1,128	2,422
Domestic Dev't:		
Donor Dev't:		
Total	5,736	16,724

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	30 (District wide)	55 (55 women and 35 men in tree planting and demarcation of lakeshore at namsale sub county)
Area (Ha) of trees established (planted and surviving)	10 (Establishment of Tree nursery at the district head quarters and planted trees in 10 demonstration schools)	5000 (Over five thousands trees of different species planted within the district headquarters, schools and the community)
Non Standard Outputs:	Tree seedlings produced at District tree nursery and distributed for planting	about six thousands seedlings produced and distributed to the local groups at the sub county level
Allowances		0
Travel inland		0
Fuel, Lubricants and Oils		0
Maintenance – Other		5,430
Wage Rec't:		

Vote: 564 Amolatar District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>Non Wage Rec't:</i>	2,375	5,430
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,375	5,430
Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)		
No. of community members trained (Men and Women) in forestry management	0 (NA)	99 (48 women and 51 men trained in tree planting and management)
No. of Agro forestry Demonstrations	0 (NA)	99 (48 women and 51 men trained on agro-forestry and management, nursery bed management)
Non Standard Outputs:	NA	NA
<i>Workshops and Seminars</i>		2,212
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,282	2,212
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,282	2,212
Output: Forestry Regulation and Inspection		
No. of monitoring and compliance surveys/inspections undertaken	2 (Conduct twice in a quarter Environment inspection at sub counties level)	8 (eight environment compliance inspection was conducted and 5km of local forest reserves boundary in amolatar was demarcated)
Non Standard Outputs:	NA	NA
<i>Workshops and Seminars</i>		1,937
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	927	1,937
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	927	1,937
Output: Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	0 (NA)	150 (during the quarter 150 local people were trained at the village level on wetland action plan i.e 58 were women and 92 were men)
Non Standard Outputs:	NA	NA
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		1,607
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,682	1,607
<i>Domestic Dev't:</i>		

Vote: 564 Amolatar District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Total	1,682	1,607
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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)	0 (NA)
Non Standard Outputs:	Environment information management improved	NA
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	750	0

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	10 (Conduct inspection of 40 district projects under construction to ensure they are complying with environment safe guards provided)	45 (45 sub projects under LMSDP were inspected ,and environmental audit was done)
Non Standard Outputs:	NA	NA
<i>Allowances</i>		0
<i>Computer supplies and Information Technology (IT)</i>		925
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,673	925
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,673	925

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	0 (NA)	0 (NA)
Non Standard Outputs:	Environment laws and regulations enforced and offenders prosecuted, environment inspections	NA
<i>Allowances</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		

Vote: 564 Amolatar District**2014/15 Quarter 4****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		
Non Wage Rec't:	0	0
Domestic Dev't:		
Donor Dev't:		
Total	0	0

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
Bank Charges and other Bank related costs		0
General Staff Salaries		18,854
Travel inland		0
Wage Rec't:	6,635	18,854
Non Wage Rec't:	420	0
Domestic Dev't:		
Donor Dev't:		
Total	7,055	18,854

Output: Probation and Welfare Support

No. of children settled	1 (Conduct one (1) quartley supervision in sub cuntries to follow up on chaild affairs at sub county levels in the sub county of muntu, Agwingiri, Aputi, Arwotcek, Etam, Awello, Namasal, Namasale TC, Amolatar Tc)	1 (Conduct one (1) quartley supervision in sub cuntries to follow up on child affairs at sub county levels in the sub county of muntu, Agwingiri, Aputi, Arwotcek, Etam, Awello, Namasal, Namasale TC,)
Non Standard Outputs:	NA	N/A
Allowances		540
Travel abroad		510
Wage Rec't:		
Non Wage Rec't:	250	1,050
Domestic Dev't:		
Donor Dev't:		
Total	250	1,050

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)	16 (All the 11 LLGs of Namasale, Etam, Awelo, Arwotcek, Akwon, Aputi, Agikdak, Muntu and Agwingiri and Namasale Town Council have active Community Development workers.)
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Vote: 564 Amolatar District**2014/15 Quarter 4****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)
9. Community Based Services		
Non Standard Outputs:	CDD sub projects generations supported	8 CDD sub-projects supported.
Workshops and Seminars		0
Bank Charges and other Bank related costs		0
Wage Rec't:		
Non Wage Rec't:	0	0
Domestic Dev't:	390	0
Donor Dev't:		
Total	390	0
Output: Adult Learning		
No. FAL Learners Trained	1815 (55 learners in each learning centre in 3 learning centres per LLG in all the 11 LLGs; 165 learners per LLG)	1815 (55 learners in each learning centre in 3 learning centres per LLG in all the 11 LLGs; 165 learners per LLG)
Non Standard Outputs:	AL instructors motivated, FAL activities supervised and monitored, FAL proficiency test administered, quarterly reports prepared and submitted and motor cycle maintained	All instructors motivated, FAL activities supervised and monitored, FAL proficiency tests administered, quarterly reports prepared and submitted.
Allowances		925
Workshops and Seminars		2,550
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Travel inland		550
Fuel, Lubricants and Oils		118
Wage Rec't:		
Non Wage Rec't:	1,906	4,143
Domestic Dev't:		
Donor Dev't:		
Total	1,906	4,143
Output: Children and Youth Services		
No. of children cases (Juveniles) handled and settled	0 (NA)	0 (N/A)
Non Standard Outputs:	NA	N/A
Bank Charges and other Bank related costs		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	0	0
Domestic Dev't:		
Donor Dev't:		
Total	0	0

Vote: 564 Amolatar District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services**Output: Support to Youth Councils**

No. of Youth councils supported	1 (Support one (1) youth council sitting every quarter)	1 (Supported one (1) youth council sitting in the quarter)
Non Standard Outputs:	Support to youth day	N/A
<i>Allowances</i>		238
<i>Bank Charges and other Bank related costs</i>		73
<i>Travel inland</i>		450
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	740	761
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	740	761

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,)	8 (Supported the procurement & distribution of 160 goats and sheep to disability groups in the sub counties of Etam , ,Agwingiri, Awelo & Aputi. While Namasale was supported to buy a grinding mill.)
Non Standard Outputs:	quarterly disability council meetings conducted at district level and PWD groups supported in all 11 LLGs	1 quarterly disability council meetings conducted at district level in the quarter.
<i>Allowances</i>		489
<i>Hire of Venue (chairs, projector, etc)</i>		240
<i>Welfare and Entertainment</i>		114
<i>Telecommunications</i>		4
<i>General Supply of Goods and Services</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		271
<i>Maintenance – Machinery, Equipment & Furniture</i>		1,030
<i>Transfers to NGOs</i>		6,996
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,455	9,144
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,455	9,144

Output: Reprerentation on Women's Councils

No. of women councils supported	1 (support one (1) quartley meeting for the woment council in the district)	1 (supported one (1) quartley meeting for the woment council in the district during the quarter)
Non Standard Outputs:	Suppot to womwns day celebration	Implemented during the 4th Quarter

Vote: 564 Amolatar District**2014/15 Quarter 4****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)
9. Community Based Services		
Allowances		330
Hire of Venue (chairs, projector, etc)		50
Welfare and Entertainment		75
General Supply of Goods and Services		790
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	718	1,245
Domestic Dev't:		
Donor Dev't:		
Total	718	1,245

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

Non Standard Outputs:	CDD sub-projects funded in all 11 LLGs district wide (Aputi, Akwon, Agikdak, Muntu, Agwingiri, Namasale, Etam, Avelo and Arwotcek sub counties and Amolatar and Namasale town councils)	CDD sub-projects funded in 7 of the 11 LLGs district wide (Aputi, Akwon, Agikdak, Namasale, Etam, and Arwotcek sub counties and Amolatar town council)
Conditional transfers for community development		39,000
Wage Rec't:	0	0
Non Wage Rec't:	0	0
Domestic Dev't:	10,757	39,000
Donor Dev't:	0	0
Total	10,757	39,000

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		3,172
Allowances		135
Welfare and Entertainment		2,555

Vote: 564 Amolatar District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Printing, Stationery, Photocopying and Binding</i>		2,081
<i>Bank Charges and other Bank related costs</i>		57
<i>Telecommunications</i>		120
<i>General Supply of Goods and Services</i>		366
<i>Travel inland</i>		1,216
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	3,172	3,172
<i>Non Wage Rec't:</i>	1,278	1,029
<i>Domestic Dev't:</i>	6,523	5,502
<i>Donor Dev't:</i>		
Total	10,973	9,703

Output: Statistical data collection

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

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Quarterly projects monitoring, supervision and staff mentoring conducted	Quarterly projects monitoring, supervision and staff mentoring conducted
<i>Travel inland</i>		765
<i>Fuel, Lubricants and Oils</i>		2,252

Vote: 564 Amolatar District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total

1,586

3,017

1,586**3,017****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 departmnt to work on Ading -Adonyimo road, Procurement of 5 motorcycles for the sub counties of Aputi, Etam , Muntu, Namasale

Completed fashe I of Engineering office, completed payment of Muntu staff house and completed transfers of funds for ading acomi road

Non Residential buildings (Depreciation)

70,847

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

54,355

70,847

Donor Dev't:

0

Total**54,355****70,847****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

8,968

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

7,972

8,968

Donor Dev't:

0

Total**7,972****8,968****Output: Furniture and Fixtures (Non Service Delivery)**

Non Standard Outputs:

Procurement of filling carbinets, executive chairs, cupboards, executive chairs for boardroom and conference table

Procured filling carbinets, executive chairs, cupboards, executive chairs for boardroom and conference table

Furniture and fittings (Depreciation)

25,152

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

6,750

25,152

Vote: 564 Amolatar District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Donor Dev't:</i>		0
Total	6,750	25,152

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	
<i>Furniture and fittings (Depreciation)</i>			0
<i>Land</i>			0
<i>Wage Rec't:</i>			0
<i>Non Wage Rec't:</i>			0
<i>Domestic Dev't:</i>	8,250		0
<i>Donor Dev't:</i>			0
Total	8,250		0

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

Non Standard Outputs:	Payment of salaries for the 2 staff,1 motor cycle maintained, small office equipments procured, 4 quarterly reports produced to AG and MoLG Kamplala and submitted and salary paid direct through STP	Payment of salaries for the 2 staff,1 motor cycle maintained, small office equipments procured, 4 quarterly reports produced to AG and MoLG Kamplala and submitted and salary paid direct through STP	
<i>General Staff Salaries</i>			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>			
Total	4,086		3,921

Output: Internal Audit

No. of Internal Department Audits	1 (Quarterly internal audits of district departments, LLGs and schools conducted district wide)	1 (Submitted one quarterly internal audit reports submitted to District Chairperson, LGPAC, CAO, RDC, AG and PS MoLG)
Date of submitting Quaterly Internal Audit Reports	15/04/2014 (Quarterly internal audit reports submitted to District Chairperson, LGPAC, CAO, RDC, AG and PS MoLG)	30/07/2015 (Quarterly internal audit reports submitted to District Chairperson, LGPAC, CAO, RDC, AG and PS MoLG)

Vote: 564 Amolatar District**2014/15 Quarter 4****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)
11. Internal Audit		
Non Standard Outputs:	3 monthly audit spot checks and inspection of works and services; 1 quarterly audit; 2 NGO health center audits of Amal hospital and medical aid alemera and 10 schools and 7 government health centers audited an	3 monthly audit spot checks and inspection of works and services; 1 quarterly audit; 2 NGO health center audits of Amal hospital and medical aid alemera and 10 schools and 7 government health centers audited an
Allowances		360
Printing, Stationery, Photocopying and Binding		555
Travel inland		320
Fuel, Lubricants and Oils		290
Wage Rec't:		
Non Wage Rec't:	1,405	1,525
Domestic Dev't:		
Donor Dev't:		
Total	1,405	1,525

Additional information required by the sector on quarterly Performance

Wage Rec't:	2,002,783	1,670,089
Non Wage Rec't:	432,864	432,864
Domestic Dev't:	1,322,515	1,322,515
Donor Dev't:		
Total	3,450,398	3,450,398

Vote: 564 Amolatar District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

211101 General Staff Salaries	779,932	608,786	78.1%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5,593	7,100	126.9%
211103 Allowances	56,311	31,964	56.8%
213001 Medical expenses (To employees)	1,000	2,605	260.5%
213002 Incapacity, death benefits and funeral expenses	10,000	5,238	52.4%
221001 Advertising and Public Relations	0	58	N/A
221007 Books, Periodicals & Newspapers	0	430	N/A
221009 Welfare and Entertainment	4,000	13,247	331.2%
221011 Printing, Stationery, Photocopying and Binding	0	6,396	N/A
221012 Small Office Equipment	0	1,592	N/A
221014 Bank Charges and other Bank related costs	0	1,267	N/A
222001 Telecommunications	1,600	1,649	103.1%
223005 Electricity	0	700	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	48,550	272.4%
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 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	779,932	<i>Wage Rec't:</i>	608,785	<i>Wage Rec't:</i>	78.1%
<i>Non Wage Rec't:</i>	147,645	<i>Non Wage Rec't:</i>	160,028	<i>Non Wage Rec't:</i>	108.4%
<i>Domestic Dev't:</i>	17,030	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	944,607	Total	768,813	Total	81.4%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (District CB Plan 2010/11-2014/15 in place and reviewed)	YES (District CB Plan 2010/11-2014/15 in place and reviewed)	#Error	NA
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 (Training of two officers at post graduate level)	100.00	
Non Standard Outputs:	Human resource office cordinated	One (1) quartely report ,monthly pay change submitted to Ministry of Public service and other line ministries		

Expenditure

211103 Allowances	18,584	23,054	124.1%		
221003 Staff Training	6,044	14,579	241.2%		
221014 Bank Charges and other Bank related costs	357	90	25.3%		
227001 Travel inland	3,224	3,686	114.3%		
227004 Fuel, Lubricants and Oils	0	2,076	N/A		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
Domestic Dev't:	43,485	Domestic Dev't:	43,484	Domestic Dev't:	100.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	43,485	Total	43,484	Total	100.0%

Output: Public Information Dissemination

0 NA

Vote: 564 Amolatar District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

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

Expenditure

211103 Allowances	0	670	N/A
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	4,860	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	0.0%
Non Wage Rec't:	29,953	19,149	63.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	29,953	19,149	63.9%

Output: Office Support services

0 NA

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

Procuired 5000 liters of fuel , maintainance of 2 mower machines , procurement of stationaries

Expenditure

211103 Allowances	5,000	6,030	120.6%
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	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	15,670	18,600	118.7%
Donor Dev't:		0	0.0%
Total	15,670	18,600	118.7%

Output: Assets and Facilities Management

Vote: 564 Amolatar District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of monitoring visits conducted	4 (Quarterly monitoring visits conducted for all approved projects in all 11 LLGs district wide)	4 (Monitoring conducted in the subcounties of Agwingiri, muntu, Awelo, Arwotcek , Amolatar TC, Namasale TC , Akwon, Agidak, Etam, Namasale and Aputi)	100.00	NA
No. of monitoring reports generated	4 (at district level and discussed in DTPC, DEC and council)	4 (A total of 4 monitoring report compiled for the financial year 2014/2015)	100.00	
Non Standard Outputs:	2 vehicles, 2 motor cycles and 1 generator, 1 tractor, 2 hydraform machines, 1 photocopier and 2 computers maintained by prequalified service providers and fuel for district generator supplied	NA		

Expenditure

228001 Maintenance - Civil	0	2,978		N/A
228002 Maintenance - Vehicles	5,940	7,757		130.6%
228003 Maintenance – Machinery, Equipment & Furniture	1,500	4,716		314.4%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	7,440	15,450	Non Wage Rec't:	207.7%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	7,440	15,450	Total	207.7%

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

No. of computers, printers and sets of office furniture purchased	0 (NA)	1 (Procured one laptop for the deputy chief administrative officer)	0	NA
Non Standard Outputs:	NA	NA		

Expenditure

231005 Machinery and equipment	3,300	3,300		100.0%
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	3,300	Domestic Dev't:	100.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	3,300	3,300	Total	100.0%

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Procurement of furniture for DCAO's office and Secretary Office	Procurement of furniture for DCAO's office and office of the secretary	0	NA
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Expenditure

Vote: 564 Amolatar District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

231006 Furniture and fittings (Depreciation) **2,500** 2,438 97.5%

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:	2,500	Domestic Dev't:	2,438	Domestic Dev't:	97.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,500	Total	2,438	Total	97.5%

Output: Other Capital

0 NA

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 ,

Expenditure

231002 Residential buildings (Depreciation) **95,500** 298,426 312.5%

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:	95,500	Domestic Dev't:	298,426	Domestic Dev't:	312.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	95,500	Total	298,426	Total	312.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Date for submitting the Annual Performance Report	15/07/2014 (Staff salaries ,effective office running, cordination, management and administration of the entire districty,Annual Report 2013/14 submitted to MoFPED and other line Ministries)	15/03/2015 (Staff salaries paid for the 24 staff and Report submitted to MoFPED and other line Ministries)	#Error	NA
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Vote: 564 Amolatar District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Mornitoring reports submitted to other stakeholders at the District, Effective financial management through update of books of accounts, Actual payment of staffs, Quarterly reports prepared	Monitoring reports submitted to other stakeholders at the District, Effective financial management through update of books of accounts, Actual payment of staffs, Quarterly reports prepared
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Expenditure

211101 General Staff Salaries	91,691	86,656	94.5%		
211103 Allowances	6,238	7,893	126.5%		
228004 Maintenance – Other	824	1,158	140.5%		
291001 Transfers to Government Institutions	0	104	N/A		
321401 District Unconditional grants	0	35	N/A		
321440 Other grants	0	20	N/A		
221007 Books, Periodicals & Newspapers	6,540	9,855	150.7%		
221011 Printing, Stationery, Photocopying and Binding	2,037	2,316	113.7%		
221014 Bank Charges and other Bank related costs	360	494	137.3%		
222001 Telecommunications	1,200	1,060	88.3%		
227001 Travel inland	1,473	10,895	739.7%		
227004 Fuel, Lubricants and Oils	13,832	6,761	48.9%		
228002 Maintenance - Vehicles	0	10,498	N/A		
Wage Rec't:	91,691	Wage Rec't:	86,656	Wage Rec't:	94.5%
Non Wage Rec't:	36,343	Non Wage Rec't:	51,088	Non Wage Rec't:	140.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	128,035	Total	137,744	Total	107.6%

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;)	97511 (The district collected a LST revenue of 97511 from the revenue sources)	406.30	NA
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Vote: 564 Amolatar District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Value of Other Local Revenue Collections	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;)	314918 (A total of 314918 was generated as revenues from other sources .)	123.01	
Value of Hotel Tax Collected	55000 (Amolatar Town Council (000s) ushs 350 and Namasale Town Councils (000s) ushs 200)	136 (136,000 registered revenue annually)	.25	
Non Standard Outputs:	More local revenue raised, more revenue points identified & reports submitted to standing committee concern.	More local revenue raised, more revenue points identified & reports submitted to standing committee concern.		

Expenditure

211103 Allowances	3,748	10,346	276.0%
227004 Fuel, Lubricants and Oils	2,736	1,420	51.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,484	11,766	181.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,484	11,766	181.5%

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)	27/05/2015 (District Annual Budget Estimates 2014/15 and work plans laid and read to council)	#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.	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.		

Expenditure

211103 Allowances	5,010	9,579	191.2%
227004 Fuel, Lubricants and Oils	3,648	919	25.2%

Vote: 564 Amolatar District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	12,938	<i>Non Wage Rec't:</i>	10,498	<i>Non Wage Rec't:</i>	81.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	12,938	Total	10,498	Total	81.1%

Output: LG Expenditure mangement Services

0 NA

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

Expenditure

227001 Travel inland	3,240	2,595	80.1%
211103 Allowances	0	6,700	N/A
223005 Electricity	0	92	N/A
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%
Total	3,240	9,387	289.7%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General 27/09/2014 (Submission to Auditor General office Gulu) 27/09/2014 (Final accounts Submission to Auditor General office Gulu done in quarter three) #Error NA

Non Standard Outputs: NA

Expenditure

211103 Allowances	1,560	1,274	81.7%
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%
Total	9,716	5,104	52.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 564 Amolatar District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies**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	
Expenditure						
213002 Incapacity, death benefits and funeral expenses	0		400		N/A	
221001 Advertising and Public Relations	0		190		N/A	
221007 Books, Periodicals & Newspapers	0		535		N/A	
221009 Welfare and Entertainment	0		2,527		N/A	
221010 Special Meals and Drinks	0		282		N/A	
221011 Printing, Stationery, Photocopying and Binding	981		1,326		135.1%	
221012 Small Office Equipment	0		210		N/A	
222001 Telecommunications	0		1,910		N/A	
211101 General Staff Salaries	270,445		140,688		52.0%	
211103 Allowances	92,358		84,519		91.5%	
211106 Emoluments paid to former Presidents / Vice Presidents	0		6,800		N/A	
227001 Travel inland	3,000		29,498		983.3%	
227004 Fuel, Lubricants and Oils	3,000		16,601		553.4%	
228002 Maintenance - Vehicles	0		11,872		N/A	
	Wage Rec't:	270,445	Wage Rec't:	140,688	Wage Rec't:	52.0%
	Non Wage Rec't:	99,339	Non Wage Rec't:	156,669	Non Wage Rec't:	157.7%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	369,784	Total	297,357	Total	80.4%

Output: LG procurement management services

0 NA

Vote: 564 Amolatar District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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
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Expenditure

211103 Allowances	2,800	7,648	273.1%
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	3,723	624.5%
221014 Bank Charges and other Bank related costs	0	204	N/A
222001 Telecommunications	0	700	N/A
227001 Travel inland	1,800	5,900	327.8%
227004 Fuel, Lubricants and Oils	0	540	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,796	21,622	220.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	9,796	21,622	220.7%

Output: LG staff recruitment services

0 NA

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

211103 Allowances	12,881	20,308	157.7%
211106 Emoluments paid to former Presidents / Vice Presidents	0	2,700	N/A
221001 Advertising and Public Relations	360	2,820	783.3%

Vote: 564 Amolatar District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221009 Welfare and Entertainment	612	253	41.3%	
227001 Travel inland	3,637	4,635	127.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	25,781	30,716	119.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	25,781	30,716	119.1%	

Output: LG Land management services

No. of Land board meetings	4 (Held at district HQ)	04 (a total of four board meetings held in the year)	100.00	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))	82 (Receive 82 land application for registration, renewal, lease extension and clear for all the 11 lower local government)	38.68	
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		

Expenditure

221103 Allowances	5,620	16,024	285.1%	
221009 Welfare and Entertainment	130	40	30.8%	
221010 Special Meals and Drinks	0	94	N/A	
221011 Printing, Stationery, Photocopying and Binding	300	374	124.7%	
221012 Small Office Equipment	0	62	N/A	
221014 Bank Charges and other Bank related costs	141	518	367.5%	
222001 Telecommunications	80	438	547.5%	
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	3,025	216.1%	
227004 Fuel, Lubricants and Oils	0	1,362	N/A	
228003 Maintenance – Machinery, Equipment & Furniture	0	350	N/A	

Vote: 564 Amolatar District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	7,874	<i>Non Wage Rec't:</i>	27,717	<i>Non Wage Rec't:</i>	352.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	7,874	Total	27,717	Total	352.0%

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 HQ1)	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)	5 (total of five PAC meetings were conducted in the year)	25.00	
Non Standard Outputs:	Quarterly communication to members made and quarterly reports produced and submitted to kampala; and annual field varification of projects undertaken by PAC	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	9,981	109.9%
221008 Computer supplies and Information Technology (IT)	0	526	N/A
221010 Special Meals and Drinks	0	541	N/A
221014 Bank Charges and other Bank related costs	0	424	N/A
227001 Travel inland	4,421	1,345	30.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	14,904	12,817	86.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	14,904	12,817	86.0%

Output: PRDP-Capacity Building for Land Administration

No. of District land Boards, Area Land Committees and LC Courts trained	4 (provide technical support to the area lands committee of the following sub counties , Agidak, Agwingiri, Arwotcek, Aputi, Akwon, Awelo, Amolatar TC , Muntu, Etam, Namasale TC and namasale SC)	1 (Conduct quartely support supervision in the sub counties and town councils to provide technical support on land management, administration and dispute settlements)	25.00	NA
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Vote: 564 Amolatar District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: NA

Conduct quarterly support supervision in the sub counties and town councils to provide technical support on land management, administration and dispute settlements

Expenditure

227003 Carriage, Haulage, Freight and transport hire	4,136	4,485	108.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,666	4,485	51.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,666	4,485	51.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 NA

Non Standard Outputs: Salaries of NAADS staff paid Salaries for and transport of NAADS staff paid

Expenditure

221014 Bank Charges and other Bank related costs	0	0	N/A
211101 General Staff Salaries	508,785	126,578	24.9%
211103 Allowances	7,361	2,400	32.6%
291001 Transfers to Government Institutions	0	4,760	N/A
Wage Rec't:	169,595	126,578	74.6%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	25,192	7,160	28.4%
Donor Dev't:		0	0.0%
Total	194,787	133,738	68.7%

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

Vote: 564 Amolatar District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Staff salaries ,effective office running, cordination, management and administration of the entire districty,4 quarterly reports submiited to MAIIF; 4 quarterly review meetings conducted at district level; office stationary procured; 12 monthly electricity and water bills paid and office tools, equipments and vehicle maintained and 4 staff monthly production staff salaries paid	Four qurterly reports submitted to MAAIF, monthly electricity bill paid, office stationery procured	0	NA
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Expenditure

211101 General Staff Salaries	41,388	86,079	208.0%
211103 Allowances	559	21,678	3879.1%
221011 Printing, Stationery, Photocopying and Binding	781	1,774	227.0%
221014 Bank Charges and other Bank related costs	402	975	242.6%
222001 Telecommunications	1,320	1,500	113.6%
223005 Electricity	300	432	144.0%
224002 General Supply of Goods and Services	0	4,529	N/A
227001 Travel inland	7,543	5,261	69.7%
Wage Rec't:	41,388	Wage Rec't: 86,079	Wage Rec't: 208.0%
Non Wage Rec't:	11,506	Non Wage Rec't: 31,760	Non Wage Rec't: 276.0%
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%
Total	52,894	Total 122,229	Total 231.1%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (NA)	0 (NA)	0	NA
Non Standard Outputs:	Crop disease survailence conducted in all 11 LLGs district wide	Disease Survailence were conducted during all the three quarters of the FY		

Expenditure

211103 Allowances	3,974	2,400	60.4%
227001 Travel inland	3,480	4,219	121.2%
227004 Fuel, Lubricants and Oils	1,803	2,740	152.0%

Vote: 564 Amolatar District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	9,257	<i>Non Wage Rec't:</i>	9,359	<i>Non Wage Rec't:</i>	101.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	9,257	Total	9,359	Total	101.1%

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 (NA)	.00	NA
No of livestock by types using dips constructed	1000 (Animals treated at the rehabilitated dips)	580 (580 Cattle were treated in Abeja Dip)	58.00	
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)	4800 (4800 cattle were vaccinated in the all year)	96.00	
Non Standard Outputs:	12 monthly animal disease surveillance conducted district wide	Quarter Disease Surveillance conducted in all the fourth quarters in all the 11 LLGs Districtwide		

Expenditure

211104 Statutory salaries	0	16,190	N/A
221002 Workshops and Seminars	0	6,636	N/A
221011 Printing, Stationery, Photocopying and Binding	1,200	715	59.6%
227001 Travel inland	8,500	7,365	86.6%
227004 Fuel, Lubricants and Oils	3,800	5,035	132.5%
228002 Maintenance - Vehicles	0	2,000	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	13,500	<i>Non Wage Rec't:</i>	37,941
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	13,500	Total	37,941
			281.0%

Output: Fisheries regulation

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

Vote: 564 Amolatar District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of fish ponds constructed and maintained	0 (NA)	0 (NA)	0	
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Non Standard Outputs:	monthly support supervision of BMU committees	Monthly Lake patrols conducted and Fish Movement Permits procured		
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Expenditure

221007 Books, Periodicals & Newspapers	2,583	2,583	100.0%	
227001 Travel inland	6,300	6,801	107.9%	
227004 Fuel, Lubricants and Oils	2,126	2,422	113.9%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	8,426	9,223	Non Wage Rec't:	109.5%
Domestic Dev't:	2,583	2,583	Domestic Dev't:	100.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	11,009	Total 11,806	Total	107.2%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	100 (Purchase of tsetse fly traps)	80 (Layey 80 tsetse fly traps in all the 11 sub counties in the district)	80.00	NA
Non Standard Outputs:	Training bee farmers on colony management, PHH and marketing	200 bee farmers from all the 11 LLGs management		

Expenditure

227001 Travel inland	2,800	3,091	110.4%	
227004 Fuel, Lubricants and Oils	1,701	1,625	95.5%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	4,501	4,716	Non Wage Rec't:	104.8%
Domestic Dev't:	4,000	0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	8,501	Total 4,716	Total	55.5%

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	NA	0	NA
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Expenditure

231001 Non Residential buildings (Depreciation)	32,000	16,135	50.4%	
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Vote: 564 Amolatar District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	32,000	Domestic Dev't:	16,135	Domestic Dev't:	50.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	32,000	Total	16,135	Total	50.4%

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Procurement of a laptop for district commercial office	A Laptop for DVO was procured	0	NA
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Expenditure

231005 Machinery and equipment	1,700	2,060	121.2%
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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:	1,700	Domestic Dev't:	2,060	Domestic Dev't:	121.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,700	Total	2,060	Total	121.2%

Output: PRDP-Cattle dip construction and rehabilitation

No. of cattle dips constructed	0 (NA)	0 (NA)	0	NA
No. of cattle dips reahabilitated	1 (Renovation of cattle dip at Arwotcek sub county , Abeja Parish and training end user of cattle dip)	1 (Arwotcek cattle dip rehabilitated and treated. 120 Dip users trained on treatment and maintiance of the dip)	100.00	
Non Standard Outputs:	NA	NA		

Expenditure

231007 Other Fixed Assets (Depreciation)	0	25	N/A
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	24,000	Domestic Dev't:	25	Domestic Dev't:	0.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	24,000	Total	25	Total	0.1%

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 (NA)	.00	NA
No of businesses inspected for compliance to the law	15 (Established business registered and linsenced to opreate within the law)	0 (NA)	.00	

Vote: 564 Amolatar District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of trade sensitisation meetings organised at the district/Municipal Council 0 (NA) 0 (NA) 0

No of awareness radio shows participated in 0 (NA) 0 (NA) 0

Non Standard Outputs: NA NA

Expenditure

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

Wage Rec't:	0	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:	4,000	Domestic Dev't:	4,000	Domestic Dev't:	100.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	4,000	Total	4,000	Total	100.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	staff salaries for all health workers paid monthly, Office operations conducted; health services monitored and supervised; works and meetings conducted; travels facilitated and Periodic reports submitted.	Paid 153 staff salaries	0	Absenteeism; lack of uniforms, and inadequate staff accomodation
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Expenditure

211101 General Staff Salaries	1,036,751	1,057,243	102.0%
211103 Allowances	45,177	124,309	275.2%
221002 Workshops and Seminars	175,673	31,230	17.8%
221008 Computer supplies and Information Technology (IT)	0	7,448	N/A
221009 Welfare and Entertainment	0	4,730	N/A
221011 Printing, Stationery, Photocopying and Binding	1,626	12,540	771.2%
221012 Small Office Equipment	0	446	N/A

Vote: 564 Amolatar District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221014 Bank Charges and other Bank related costs	540	618	114.5%		
222001 Telecommunications	0	8,754	N/A		
222003 Information and communications technology (ICT)	1,080	542	50.2%		
223005 Electricity	300	470	156.7%		
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	36,691	45.1%		
227004 Fuel, Lubricants and Oils	18,034	7,682	42.6%		
228001 Maintenance - Civil	400	180	45.0%		
228002 Maintenance - Vehicles	7,320	12,063	164.8%		
228004 Maintenance – Other	596	989	165.9%		
Wage Rec't:	1,036,751	Wage Rec't:	1,057,243	Wage Rec't:	102.0%
Non Wage Rec't:	29,889	Non Wage Rec't:	44,065	Non Wage Rec't:	147.4%
Domestic Dev't:	98,300	Domestic Dev't:	57,945	Domestic Dev't:	58.9%
Donor Dev't:	206,932	Donor Dev't:	147,026	Donor Dev't:	71.1%
Total	1,371,872	Total	1,306,279	Total	95.2%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Sanitation, environment health and hygiene meetings conducted with stakeholders	Community meetings to trigger villages, monitoring of sanitation by district leaders, follow up of triggered villages, verification of ODF, home visits by environmental staff, data collection by VHTs, submission of quarterly reports to MoH	0	IPF was reduced from 160 million to 66 million; funds for Q2 & 3 were not released; last release done late; handwashing coverage still below expected; Quality of some latrine structures poor
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Expenditure

211103 Allowances	0	30,594	N/A
221002 Workshops and Seminars	17,720	936	5.3%
221011 Printing, Stationery, Photocopying and Binding	0	273	N/A
227001 Travel inland	29,268	960	3.3%
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:	35,308	Domestic Dev't: 53.0%
Donor Dev't:	Donor Dev't:	0	Donor Dev't: 0.0%
Total 66.571	Total	35.308	Total 53.0%

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

Vote: 564 Amolatar District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. and proportion of deliveries conducted in NGO hospitals facilities.	500 (Women delivered at Amai Hospital)	621 (621 deliveries done)	124.20	Low facility utilisation due to requirement to pay for service
Number of inpatients that visited the NGO hospital facility	2800 (Out patients admitted at Amai hospital)	1498 (1498 Inpatients admitted at Amai hospital, Mothers delivered safely, children immunized, treatment of patients and staff well fare catered for)	53.50	
Number of outpatients that visited the NGO hospital facility	3500 (Outpatients attended at Amai Hospital)	3374 (3374 visited outpatient department in amai)	96.40	
Non Standard Outputs:	NA	N/A		

Expenditure

263102 LG Unconditional grants	150,486	136,488	90.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	150,486	136,488	90.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	150,486	136,488	90.7%

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	0 (NA)	0 (NA)	0	Wrong release (fugue for another facility) was sent during Q4, MoH stopped any spending until Accountant General clears it; high staff turn over
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	200 (Alemere HC II)	205 (205 Children immunized with pentavalent vaccine at Lower NGO health facility)	102.50	
No. and proportion of deliveries conducted in the NGO Basic health facilities	0 (NA)	0 (NA)	0	
Number of outpatients that visited the NGO Basic health facilities	5728 (Outpatients managed at Alemere HC II)	5677 (5677 visited the NGO facility)	99.11	
Non Standard Outputs:	NA	NA		

Expenditure

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

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

%age of approved posts	78 (Amolatar, Alyecmeda,	81 (3 new HWs recruited and	103.85	PHC allocation has
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Vote: 564 Amolatar District**2014/15 Quarter 4****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				
filled with qualified health workers	Biko, Acii, Etam, Arwotcek, Aputi, Namasale, Awonangiro and Nakatiti H/Cs)	deployed. Recruitment on additional HWs is ongoing)		remained stagnant, yet facility needs are increasing as well as the population being served.
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))	117 (3 hws previously on contrcat with PEPFAR were absorbed on payroll)	102.63	
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)	80 (4 trainings supported by ASSIST (TB, HIV, malaria, planning & budgeting; Integrated planning, budgeing and coordination); 1 training on Human Resource for health Information system supported by INTRA HEALTH)	51.28	
Number of outpatients that visited the Govt. health facilities.	120000 (Outpatients attended to at Amolatar, Alyecmeda, Biko, Acii, Etam, Arwotcek, Aputi, Namasale, Nakatiti, Awonangiro)	110735 (110735 Outpatients attended to at Amolatar, Alyecmeda, Biko, Acii, Etam, Arwotcek, Aputi, Namasale, Nakatiti, Awonangiro)	92.28	
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)	2187 (2187 deliveries conducted at Amolatar HC IV; Etam HC III, Aputi HC III, Namasale HC III, Nakatiti HCII,Biko HCII, Arwotcek HCII)	168.23	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (Functional VHTs in Etam, Awelo, Arwotcek, Akwon, Aputi, Agikdak, Muntu, Agwingiri and Namasale sub counties and Amolatar and Namasale town councils)	99 (Functional VHTs in Etam, Awelo, Arwotcek, Akwon, Aputi, Agikdak, Muntu, Agwingiri and Namasale sub counties and Amolatar and Namasale town councils)	100.00	
No. of children immunized with Pentavalent vaccine	670 (Children under five immunised with pentavalent vaccine at Amolatar H/C IV, Namasale H/C II, Etam H/C III, Aputi H/C III, Awonangiro H/C II, Arwotcek H/C II, Nakatiti HC II, Acii H/C II, Biko H/C II and Alyecmeda H/C II)	5547 (5547 children immunized 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)	827.91	
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)	4436 (4436 In patients admitted at Amolatar, Alyecmeda, Biko, Acii, Etam, Arwotcek, Aputi, Namasale, Awonangiro and Nakatiti H/Cs)	147.87	

Vote: 564 Amolatar District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	PHC recurrent non wage grant transferred to Amolatar H/C IV, Namasale H/C II, Etam H/C III, Aputi H/C III, Awonangiro H/C II, Arwitcek H/C II, Aci H/C II, Biko H/C II and Alyecmeda H/C II	PHC recurrent non wage grant transferred to Amolatar H/C IV, Namasale H/C II, Etam H/C III, Aputi H/C III, Awonangiro H/C II, Arwitcek H/C II, Aci H/C II, Biko H/C II and
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Expenditure

263101 LG Conditional grants	78,810	82,125	104.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	78,809	82,125	104.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	78,809	82,125	104.2%

Output: Standard Pit Latrine Construction (LLS.)

No. of villages which have been declared Open Defecation Free(ODF)	100 (In Awelo, Agikdak and Amolatar Town Council)	245 (245 villages now declared ODF)	245.00	NA
No. of new standard pit latrines constructed in a village	4 (A two-stance latrines constructed each at Arwitcek HC II and Awonangiro HC II)	1 (2 blocks of 2-stance VIP latrines at Awonangiro and Arwitcek were completed and commissioned)	25.00	
Non Standard Outputs:	NA	NA		

Expenditure

263201 LG Conditional grants	13,800	7,318	53.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	13,800	7,318	53.0%
Donor Dev't:		0	0.0%
Total	13,800	7,318	53.0%

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

Non Standard Outputs:	Construction of a single staff house at Awonangiro HC II	The projects were completed and commissioned (Mourtuary At Amolatar HC IV, single staff house at Awonangiro HC II, placenta pit at Aputi HC III, Bath Shelter at Arwitcek HC I)	0	Delayed procurement and execution of works
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Expenditure

231007 Other Fixed Assets (Depreciation)	78,259	102,763	131.3%
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Vote: 564 Amolatar District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	78,259	<i>Domestic Dev't:</i>	102,763	<i>Domestic Dev't:</i>	131.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	78,259	Total	102,763	Total	131.3%

Output: Vehicles & Other Transport Equipment

0 N/A

Non Standard Outputs: Procurement of bicycles for Amolatar HC IV, Alyecmeda 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

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: Office and IT Equipment (including Software)

0 N/A

Non Standard Outputs: Procurement of 2 laptops and projector for District Health office

Expenditure

231005 Machinery and equipment	5,900	1,600	27.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	5,900	1,600	27.1%
Donor Dev't:		0	0.0%
Total	5,900	1,600	27.1%

Output: Furniture and Fixtures (Non Service Delivery)

0 N/A

Non Standard Outputs: Procurement of furniture for District health office and engraving

Expenditure

231006 Furniture and fittings (Depreciation)	6,000	4,950	82.5%
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Vote: 564 Amolatar District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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%
Total	6,000	Total	4,950	Total	82.5%

Output: Other Capital

Non Standard Outputs:	Land title opening roads and land scaping ,procurement of fire exteinguishers,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	Land titling at Amolatar HC IV and opening of access roads ; ongoping, fire extinguishers procured; electricity installed at HC IV;	0	Contract for titling was terminated due to non compliance by contractor, project being completed using Force Account; Non-response for opening of access roads, project being completed by Force account
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Expenditure

231007 Other Fixed Assets (Depreciation)	44,772	27,878	62.3%
Wage Rec't:	Wage Rec't:	0	Wage Rec't: 0.0%
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't: 0.0%
Domestic Dev't:	44,772	Domestic Dev't: 27,878	Domestic Dev't: 62.3%
Donor Dev't:	Donor Dev't:	0	Donor Dev't: 0.0%
Total	44,772	Total 27,878	Total 62.3%

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)	0 (N/A)	.00	N/A
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)	6 (All projects were completed and commissioned (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))	100.00	
Non Standard Outputs:	NA	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	67,491	56,601	83.9%
231002 Residential buildings (Depreciation)	26,550	26,634	100.3%

Vote: 564 Amolatar District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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:	94,041	Domestic Dev't:	83,236	Domestic Dev't:	88.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	94,041	Total	83,236	Total	88.5%

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (NA)	1 (Completed and commissioned)	0	One round of supervision in a quarter is inadequate to effectively monitor implementation of projects
No of staff houses constructed	1 (Completion of staff house at Alyecmeda HC II and Amolatar HC IV)	0 (Deferred to next FY due to inadequate funds to complete the project)	.00	
Non Standard Outputs:	Varous health sector projects supervised and monitored	1 round of supervision done		

Expenditure

231002 Residential buildings (Depreciation)	49,593	14,978	30.2%
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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:	49,593	Domestic Dev't:	14,978	Domestic Dev't:	30.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	49,593	Total	14,978	Total	30.2%

Output: Specialist health equipment and machinery

Value of medical equipment procured	37 (An assortment of basic medical equipment procured for use at LLUs)	0 (N/A)	.00	N/A
Non Standard Outputs:	NA	N/A		

Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Vote: 564 Amolatar District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of teachers paid salaries	654 (Staff salaries paid in all 50 government aided primary schools district wide)	635 (total of 635 teachers paid in the financial year 2014/15)	97.09	There is increasing enrollement with improved infrastructure yet ceiling of teachers remains stagnant
No. of qualified primary teachers	654 (In all 50 government aided primary schools district wide)	635 (the district has 635 qualified primary school teachers)	97.09	
Non Standard Outputs:	PLE 2013 conducted	all the 50 government schools conducted PLE		

Expenditure

211101 General Staff Salaries	4,188,465	3,850,879	91.9%
211103 Allowances	8,425	11,362	134.9%
221009 Welfare and Entertainment	266	250	93.8%
221011 Printing, Stationery, Photocopying and Binding	2,126	298	14.0%
221014 Bank Charges and other Bank related costs	150	445	295.9%
224002 General Supply of Goods and Services	0	963	N/A
227001 Travel inland	3,450	2,476	71.8%
227004 Fuel, Lubricants and Oils	2,000	5,381	269.1%
228002 Maintenance - Vehicles	4,960	1,957	39.5%
Wage Rec't:	4,188,465	Wage Rec't: 3,850,879	Wage Rec't: 91.9%
Non Wage Rec't:	26,857	Non Wage Rec't: 23,131	Non Wage Rec't: 86.1%
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	4,215,321	Total 3,874,010	Total 91.9%

Output: PRDP-Primary Teaching Services

No. of School management committees trained	650 (Training of SMC in 50 primary schools district wide)	650 (The plan was to train 57 chairpersons of SMC. However, the implementation exceeded the plan upto 650 members as other members were co opted and trained)	100.00	Illiteracy as a result of low education still remains
Non Standard Outputs:	NA	N/A		

Expenditure

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%
Total	10,441	Total 10,408	Total 99.7%

Output: Distribution of Primary Instruction Materials

No. of textbooks distributed	5000 (All 50 government aided primary schools district wide)	5000 (5000 books were distributed to all the 50)	100.00	Increasing enrollment still puts a challenge
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Vote: 564 Amolatar District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

	receive text books)	government aided primary schools)		of pupil textbook ratio
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%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	Total	Total	Total	95.8%

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

No. of pupils sitting PLE	2571 (In all PLE centres)	2437 (2437 pupils registered for PLE)	94.79	sports does not have a direct budget from the district local government making it stressful in implementation
No. of Students passing in grade one	50 (In all PLE centres)	53 (106 percent pass rate was obtained)	106.00	
No. of student drop-outs	100 (In all primary schools district wide)	123 (the normal drop out rate is higher the nominal rate)	123.00	
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))	36698 (the enrollment was less the target by 1,302)	99.19	
Non Standard Outputs:	Primary school level activities and operations supported	games, athletics , music dance and drama, scouting conducted in all the 50 primary schools		

Expenditure

263101 LG Conditional grants	331,799	218,620	65.9%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	Total	Total	Total	65.9%

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

0 N/A

Vote: 564 Amolatar District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: One double carbine pick up for education repaired N/A

Expenditure

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

Output: Office and IT Equipment (including Software)

0 N/A

Non Standard Outputs: Procurement of two laptops for education department , for inspectorare office and special needs 2 laptops were procured for the department

Expenditure

231005 Machinery and equipment	4,000	4,012	100.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	4,000	4,012	100.3%
Donor Dev't:	0	0	0.0%
Total	4,000	4,012	100.3%

Output: Furniture and Fixtures (Non Service Delivery)

0 Increasing enrollment still posses a challenge desk pupil ratio

Non Standard Outputs: Furnishing teachers resourse center , provision of furniture for Aweeiot , Amolatar PS , Abalodyang PS Retention for 77 desks paid for the supplies of desk to the following schools (Aweeiot PS (20) Amolatar PS (33) , Abalodyang PS (24)

Expenditure

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

Output: Other Capital

0 N/A

Vote: 564 Amolatar District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Construction of 4 stance ordinary pit latrine at Abwong PS, Opir PS and Etam Ps, completion of tilling of teachers resource center, Connection of water to Education block	TILLING of teachers resource centre construction of 5 stance VIP latrine at Opir, Etam and Abwong
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Expenditure

231001 Non Residential buildings (Depreciation)	43,600	50,426	115.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	43,600	50,426	115.7%
Donor Dev't:		0	0.0%
Total	43,600	50,426	115.7%

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	0 (NA)	4 (Renovation of 4 classroom block done at Acengryeny p/s)	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	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	80,000	73,450	91.8%
Donor Dev't:		0	0.0%
Total	80,000	73,450	91.8%

Output: PRDP-Classroom construction and rehabilitation

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

Expenditure

231001 Non Residential buildings (Depreciation)	4,349	4,394	101.0%
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Vote: 564 Amolatar District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	4,349	Domestic Dev't:	4,394	Domestic Dev't:	101.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	4,349	Total	4,394	Total	101.0%

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (NA)	0 (N/A)	0	N/A
No. of latrine stances constructed	20 (4 stances each at Adwal, Akol N. Otike, and 4 stance VIP latrine at Aci Primary School and Monitoring of the projects)	19 (5 stances each at Adwal, Akol N. Otike, and 4 stance VIP latrine at Aci Primary School and Monitoring of the projects)	95.00	
Non Standard Outputs:	NA	N/A		

Expenditure

231007 Other Fixed Assets (Depreciation)	42,634	44,262	103.8%
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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:	42,634	Domestic Dev't:	44,262	Domestic Dev't:	103.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	42,634	Total	44,262	Total	103.8%

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%)	468 (A ll students enrolled in all the 7 secondary schools have registered to sit fo UCE)	89.31	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%)	357 (357 student pased the UCE in Divisions 1,2 and 3)	119.00	
No. of teaching and non teaching staff paid	130 (District expected teachers to be paid for FY 2013/14)	99 (salaries paid to 99 seconday school teachers in the district)	76.15	

Non Standard Outputs:

N/A

Expenditure

211101 General Staff Salaries	838,344	526,498	62.8%
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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%
Total	838,344	Total	526,498	Total	62.8%

Vote: 564 Amolatar District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education*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)	1901 (1901 students enrolled in the seven seconary schools in the district)	73.12	N/A
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Non Standard Outputs: NA

N/A

Expenditure

263319 Conditional transfers for Secondary Schools	384,635	216,869	56.4%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	384,635	216,869	Non Wage Rec't: 56.4%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	384,635	Total 216,869	Total 56.4%

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 for vocational skill studies)	92.86	N/A
No. Of tertiary education Instructors paid salaries	1 (Staff salaries)	23 (23 staff were paid salaries)	2300.00	

Non Standard Outputs: NA

N/A

Expenditure

211101 General Staff Salaries	476,324	99,890	21.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	24,000	11,500	47.9%
211103 Allowances	8,000	9,000	112.5%
221007 Books, Periodicals & Newspapers	1,200	600	50.0%
221009 Welfare and Entertainment	3,000	3,000	100.0%
221011 Printing, Stationery, Photocopying and Binding	10,000	6,000	60.0%
221014 Bank Charges and other Bank related costs	600	108	18.0%
Wage Rec't:	476,324	99,890	Wage Rec't: 21.0%
Non Wage Rec't:	187,479	30,208	Non Wage Rec't: 16.1%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	663,802	Total 130,098	Total 19.6%

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

Vote: 564 Amolatar District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of 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 (all the seven secondary schools in the district inspected)	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)	4 (4 visits were made to Namasale Junior technical school)	400.00	
No. of inspection reports provided to Council	4 (Provide four inspections reports to council for discussion)	4 (4 inspection reports produced and submitted by the inspector of school)	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)	129 (129 visits were made to schools in the district)	258.00	
Non Standard Outputs:	NA	N/A		

Expenditure

211103 Allowances	0	2,391	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	1,030	37.3%
227004 Fuel, Lubricants and Oils	4,080	2,885	70.7%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	8,790	6,755	Non Wage Rec't: 76.8%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	8,790	6,755	Total 76.8%

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

No. of children accessing SNE facilities	()	300 (300 pupils identified in the primary schools of Amolar)	0	N/A
No. of SNE facilities operational	()	20 (20 schools done and assessment done and report made)	0	
Non Standard Outputs:		N/A		

Vote: 564 Amolatar District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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%	
Total	1,000	450	45.0%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Quarterly reports submitted; staff salaries paid; motor vehicles and cycles maintained; computers services, an internet mobile modem procured and subscribed; detergents and sanitary materials procured; fuel for operations supplied; support staff motivation allowance paid and cost of bank charges paid	Staff salaries paid to 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	0	There is still understaffing in the sector has the there is no district engineer , Engineering assistant mechanical
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Expenditure

227001 Travel inland	9,900	4,539	45.8%
228002 Maintenance - Vehicles	129,273	340	0.3%
211101 General Staff Salaries	22,565	44,471	197.1%
211103 Allowances	38,086	4,189	11.0%
221008 Computer supplies and Information Technology (IT)	9,400	400	4.3%
221012 Small Office Equipment	4,768	625	13.1%
221014 Bank Charges and other Bank related costs	117	60	51.2%
222001 Telecommunications	1,200	450	37.5%
221002 Workshops and Seminars	3,960	3,000	75.8%

Vote: 564 Amolatar District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	22,565	<i>Wage Rec't:</i>	44,471	<i>Wage Rec't:</i>	197.1%
<i>Non Wage Rec't:</i>	214,494	<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	0.5%
<i>Domestic Dev't:</i>	26,013	<i>Domestic Dev't:</i>	12,603	<i>Domestic Dev't:</i>	48.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	263,072	Total	58,074	Total	22.1%

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, Aputi, Agikdak, Muntu, Agwingiri)	00 (NA)	.00	NA
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Non Standard Outputs: NA

NA

Expenditure

263312 Conditional transfers for Road Maintenance	51,308	51,308	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	51,308	51,308	100.0%
Donor Dev't:		0	0.0%
Total	51,308	51,308	100.0%

Output: Urban unpaved roads rehabilitation (other)

Length in Km of urban unpaved roads rehabilitated	40 (Maintenance of urban roads)	00 (Work completed on Apalepe road 3.5 km, Amiriiri road 3.2 km, inomo road 2 km, Alemere bung road 3.2 Km in Amolatar Tc and Opened new roads in Namasale TC of 6km but not yet named)	.00	NA
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Non Standard Outputs: NA

NA

Expenditure

263312 Conditional transfers for Road Maintenance	173,075	304,819	176.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	97,040	13,200	13.6%
Domestic Dev't:	76,035	291,619	383.5%
Donor Dev't:		0	0.0%
Total	173,075	304,819	176.1%

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	17 (Corner Nabweyo - bangladesh Landing site (6km), Corner Aputi Acengryeny (11km))	17 (Rehabilitation of corner Aputi -Acengryeny Road (6kms) and Corner Nabweyo - bangladesh Landing site	100.00	NA
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Vote: 564 Amolatar District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km of District roads routinely maintained	119 (Amolatar-Abeja road (22 kms); Acengryeny-Amai (9kms); Corner Aputi -Acengryeny (11kms) Kaggga-Ayamawele (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);)	(6km), Corner Aputi Acengryeny (11km)) 119 (Amolatar-Abeja road (22 kms); Corner Aputi-Amai (20kms); Kaggga-Ayamawele (20kms); Otangocinge-Ojem (6kms); Amai-Otangocinge (10kms); Anamwany-Odyedo (4kms); Anyangoga-Akongomit (7kms); Beibil-Acanoryema-amai (13kms); Etam-Burkowyo-Odongoyere (14ms); Abako Atidi-Kitwe (6kms); Agwenonyal-Akampala (6kms); Amolatar Acon-Owiri (2kms); Odyak-Kitaleba (10kms); Ocamolum-Nalubwoyo landing site (12kms); Corner Banagadesh-Bangaldesh Landing Site (6kms); Chakwara-Amuk Landing site (4kms); Anamido-Adero (4kms);)	100.00	
No. of bridges maintained	22 (Emergency repair of bridges on district roads)	22 (All the roads under emergency works have been completed and they are: drainage works improvement (replacement of broken culverts) on two swamps of Aderlongo and Awonangiro on Kaggga -Acengryeny road and opening of Obang T/C - Abako road (3Km))	100.00	
Non Standard Outputs:	NA	NA		
<i>Expenditure</i>				
263102 LG Unconditional grants	224,755	248,712	110.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	224,755	248,712	110.7%	
Donor Dev't:		0	0.0%	
Total	224,755	Total 248,712	Total 110.7%	

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)	00 (NA)	.00	NA
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Vote: 564 Amolatar District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km. of rural roads constructed	23 (Rehabilitation of Bangaldesh 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))	31 (Completed Awelo-Ojem-Otangocinge road (4kms) using Labour Based Technology, Rehabilitation of Abarikori - Awonangiro road 12 km , Rehabilitation of bangaldesh Landing site-katangira TC -Acii via Aguludia Primary School 3.4 km , Rehabilitation of Chakwara -Awikori road, Swamp raising /filling of Muchomole Swamp 2km , Swamp raising, aderolonngo , Muchomole -acii, Kagga-Acengryeny swamp (0.6kms) using Labour Based Technology)	134.78	
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Non Standard Outputs: NA

NA

Expenditure

231003 Roads and bridges (Depreciation)	476,846	309,177	64.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	476,846	309,177	64.8%
Donor Dev't:		0	0.0%
Total	476,846	309,177	64.8%

Output: PRDP-Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	12 (Rehabilitation of Oulo - Odongoyere road(8Km), Anamido -Adero (4km))	00 (NA)	.00	NA	
Length in Km. of rural roads constructed	12 (12 (Rehabilitation of Oulo - Odongoyere road(8Km), Anamido - Adero (4km)))	12 (Completed Rehabilitation of Oulu -Odongoyere road (8Km), Rehabilitation of Anamido Adero road (4km))	100.00		
Non Standard Outputs:	NA	NA			
<i>Expenditure</i>					
231003 Roads and bridges (Depreciation)	111,991	110,514		98.7%	
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:	111,991	Domestic Dev't:	110,514	Domestic Dev't:	98.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	111,991	Total	110,514	Total	98.7%

Vote: 564 Amolatar District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Staff salaries paid , 1 vehicle and 1 motor cycles serviced; quarterly reports prepared; completed wate projects commssioned; data collection and analysis conducted; and submitted and 4 monthly costs of bank charges met	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 ban	0	NA
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Expenditure

211101 General Staff Salaries	21,621		12,048		55.7%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0		1,260		N/A
211103 Allowances	4,000		1,591		39.8%
221002 Workshops and Seminars	4,000		2,600		65.0%
221009 Welfare and Entertainment	0		180		N/A
221011 Printing, Stationery, Photocopying and Binding	800		780		97.5%
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%
227001 Travel inland	0		9,608		N/A
227004 Fuel, Lubricants and Oils	6,000		13,065		217.7%
228001 Maintenance - Civil	0		5,361		N/A
228002 Maintenance - Vehicles	19,591		9,455		48.3%
Wage Rec't:	21,621	Wage Rec't:	12,048	Wage Rec't:	55.7%
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	35,391	Domestic Dev't:	47,143	Domestic Dev't:	133.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	57,012	Total	59,191	Total	103.8%

Output: Supervision, monitoring and coordination

Vote: 564 Amolatar District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of sources tested for water quality	29 (Sources yet to be determined)	20 (20 water points tested)	68.97	There was capacity gap in borehole pump mechanic
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)	4 (4 Supervision visits conducted to monitor the progress of drilling of boreholes.)	8.33	
No. of water points tested for quality	20 (Sources yet to be determined)	20 (20 water sources tested in the all year)	100.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (At District Public Notice Board st district HQ)	4 (District Public Notice Board st district HQ)	100.00	
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 reahbilitatation	22old sources assessed and rehabilited		

Expenditure

211103 Allowances	1,760	3,717	211.2%
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	14,189	134.0%
Donor Dev't:		0	0.0%
Total	10,590	14,189	134.0%

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

No. of public sanitation sites rehabilitated	0 (NA)	0 (NA)	0	NA
No. of water pump mechanics, scheme attendants and caretakers trained	24 (Hold district water and supply sanitation committee meetings, servicing computures, operation and maintainance of vehicle, motorcycle, utilities stationaries and consumables)	0 (NA)	.00	
% of rural water point sources functional (Shallow Wells)	89 (All 11 LLGs)	0 (NA)	.00	

Vote: 564 Amolatar District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

% of rural water point sources functional (Gravity Flow Scheme)	0 (NA)	0 (NA)	0	
No. of water points rehabilitated	17 (Sites not yet determined)	22 (22 boreholes rehabilitated over the financial year)	129.41	
Non Standard Outputs:	68 borehole water pipes procured and Baseline survey for sanitation conducted	NA		

Expenditure

211103 Allowances	0	4,546	N/A	
221002 Workshops and Seminars	0	3,560	N/A	
228002 Maintenance - Vehicles	16,000	9,166	57.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	17,016	17,272	Domestic Dev't:	101.5%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	17,016	17,272	Total	101.5%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	16 (training of private sector members , pumps mechanics, training of pump mechanics)	33 (33 local pump mechanics trained)	206.25	NA
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	()	0 (NA)	0	
No. of water and Sanitation promotional events undertaken	62 (Conducting advocacy meeting on sanitation , training of water user committee, training of pump mechanics , private sector ,care takers scheme attendants , radio promotion of hyguine, national hand washing campagain)	41 (41 advocacy meetig undertaken in all borehole drilling and rehabilitation sites)	66.13	
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 user committee formed and trained)	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	

Vote: 564 Amolatar District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	17,560	<i>Domestic Dev't:</i>	28,694	<i>Domestic Dev't:</i>	163.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	17,560	Total	28,694	Total	163.4%

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, Acii/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)	15 (Drilling of 15 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, Acii/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)	107.14	There was delay in procurement process as the process begun late and made all activities including payment to be done late
No. of deep boreholes rehabilitated	18 (Rehabilitations of boreholes on force accounts)	22 (Atotal of 22 boreholes rehabilitated this FY 2014/15)	122.22	
Non Standard Outputs:	NA	NA		

Expenditure

231007 Other Fixed Assets (Depreciation)	356,500	304,901	85.5%
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:	356,500	Domestic Dev't: 304,901	Domestic Dev't: 85.5%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	356,500	Total 304,901	Total 85.5%

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	0 (NA)	0 (NA)	0	NA
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Vote: 564 Amolatar District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of 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)	3 (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)	100.00	
Non Standard Outputs:	NA	NA		

Expenditure

231007 Other Fixed Assets (Depreciation)	61,081	80,893	132.4%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	61,081	80,893	Domestic Dev't:	132.4%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	61,081	80,893	Total	132.4%

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)	1 (Supported extension of electrical power to water generation plant at Corner Aputi cell Amolatar town council)	0	NA
Non Standard Outputs:	Amolatar Town Council urban water pump systems maintained and working	NA		

Expenditure

211103 Allowances	2,000	6,500	325.0%	
228004 Maintenance – Other	18,000	3,500	19.4%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	20,000	10,000	Non Wage Rec't:	50.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	20,000	10,000	Total	50.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources**Function: Natural Resources Management**

Vote: 564 Amolatar District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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8. Natural Resources*1. Higher LG Services***Output: District Natural Resource Management**

			0	NA
Non Standard Outputs:	Staff salaries ,effective office running, cordination, management and administration of the entire district,workshps attended, office equipment maintained; cost of utilities and bank charges met	payment of four staff in the department done,equipment prepared and maintained ,bank charges met during the quarter		
<i>Expenditure</i>				
227001 Travel inland	2,530	3,040	120.2%	
227004 Fuel, Lubricants and Oils	1,040	2,595	249.5%	
221014 Bank Charges and other Bank related costs	284	178	62.6%	
211101 General Staff Salaries	18,435	57,209	310.3%	
221011 Printing, Stationery, Photocopying and Binding	120	496	413.3%	
222001 Telecommunications	0	750	N/A	
Wage Rec't:	18,435	Wage Rec't: 57,209	Wage Rec't:	310.3%
Non Wage Rec't:	4,510	Non Wage Rec't: 7,058	Non Wage Rec't:	156.5%
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	22,945	Total 64,267	Total	280.1%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	120 (District wide)	35 (55 women and 35 men in tree planting and demarcation of lakeshore at namsale sub county)	29.17	weather counditions has generally affected the growth of the trees planted,mainatanince
Area (Ha) of trees established (planted and surviving)	40 (in 40 schools in selected sub countes with atleast 1 Ha.)	5000 (over five thousnad different species of tree planted in schools and communities)	12500.00	generally remain a very big challenge to the local people
Non Standard Outputs:	Tree seedlings produced at District tree nursery and distributed for planting	about six thousand seedlings(of pines species) raised locally and distributed to the local groups at the sub county level,		
<i>Expenditure</i>				
211103 Allowances	0	205	N/A	
227001 Travel inland	0	100	N/A	
227004 Fuel, Lubricants and Oils	0	282	N/A	
228004 Maintenance – Other	9,498	7,930	83.5%	

Vote: 564 Amolatar District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	9,498	Non Wage Rec't:	8,517	Non Wage Rec't:	89.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	9,498	Total	8,517	Total	89.7%

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

No. of community members trained (Men and Women) in forestry management	()	99 (48 women and 51 men trained in tree planting and managnmnet)	0	NA
No. of Agro forestry Demonstrations	60 (Training of tree seedling beneficiaries.)	99 (48 women and 51 men trained on agro-forestry planning and managnment)	165.00	
Non Standard Outputs:	NA	NA		

Expenditure

221002 Workshops and Seminars	5,129	3,452	67.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,129	3,452	67.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,129	3,452	67.3%

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	8 (Envirnoment inspection on district projects)	8 (eight environment compliance inspection was conducted ,and 5 km of local forstry reserve boundary in amolatar was demarcated)	100.00	There was challenge of resistant from the local people because they do think that wetlands belong to them and its awaste land
Non Standard Outputs:	NA	NA		

Expenditure

221002 Workshops and Seminars	3,708	4,549	122.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,708	4,549	122.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,708	4,549	122.7%

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)	150 (during the quarter four atotal of 150 local people were trained I.e 58 women and 92 were men)	147.06	gender inbalance whereby few women are interested in environmen and wetland training and managnmet
Non Standard Outputs:	NA	NA		

Expenditure

211103 Allowances	0	476	N/A
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Vote: 564 Amolatar District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221002 Workshops and Seminars	6,729	5,269	78.3%
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227001 Travel inland	0	70	N/A
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Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	6,729	5,815	Non Wage Rec't:	86.4%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	6,729	5,815	Total	86.4%

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)	0 (NA)	.00	NA
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Non Standard Outputs:	NA	NA
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Expenditure

211103 Allowances	0	298	N/A
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221002 Workshops and Seminars	3,002	778	25.9%
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227004 Fuel, Lubricants and Oils	0	360	N/A
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Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	3,002	1,436	Non Wage Rec't:	47.8%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	3,002	1,436	Total	47.8%

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)	45 (45 sub projects under LMSDP were inspected ,and environmental audit was done)	112.50	NA
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Non Standard Outputs:	NA	NA
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Expenditure

211103 Allowances	0	635	N/A
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221008 Computer supplies and Information Technology (IT)	5,170	925	17.9%
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227001 Travel inland	1,520	2,577	169.5%
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227004 Fuel, Lubricants and Oils	0	227	N/A
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Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	6,690	4,363	Non Wage Rec't:	65.2%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	6,690	4,363	Total	65.2%

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits	0 (NA)	0 (NA)	0	NA
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Vote: 564 Amolatar District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

conducted

Non Standard Outputs: NA NA

Expenditure

211103 Allowances	0	384	N/A
227004 Fuel, Lubricants and Oils	0	192	N/A
Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	576	Non Wage Rec't:	0.0%
Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't:	0.0%
Total	0	Total	576
			0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:		Staff salaries ,effective office running, cordination, management , Office operation cost of monthly bank charges met	Staff salary for the two District staffs paid for all the 12 months	0	N/A
Expenditure					
221014 Bank Charges and other Bank related costs	398		126		31.6%
211101 General Staff Salaries	26,543		75,416		284.1%
227001 Travel inland	1,280		967		75.5%
Wage Rec't:	26,543	Wage Rec't:	75,416	Wage Rec't:	284.1%
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	76,508	Total	271.1%

Output: Probation and Welfare Support

No. of children settled	4 (Adiminstration and proficiency tests)	4 (4 quaterly support supervision conducted in sub-counties to follow up on child affairs in all the 11 LLGs in the District during the FY.)	100.00	Number of OVC are on the increase as well as child abuse. Inadequate funds to reach the increasing number of child
Non Standard Outputs:	NA	N/A		

Vote: 564 Amolatar District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

related issues.

Expenditure

211103 Allowances	1,000	540	54.0%	
227002 Travel abroad	0	510	N/A	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	1,000	1,050	Non Wage Rec't:	105.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	1,000	1,050	Total	105.0%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	17 (1 in each LLG of Namasale, Etam, Awelo, Arwotcek, Akwon, Aputi, Agikdak, Muntu and Agwingiri sub counties and 2 in each of the Namasale Town Council and Amolatar)	16 (16 Community Development Workers in the 11 LLGs of Namasale, Etam, Awelo, Arwotcek, Akwon, Aputi, Agikdak, Muntu and Agwingiri and Namasale Town Council.)	94.12	Inadequate funds for support supervision of the projects by the secretariat and there is no means of transport for these cadres.
Non Standard Outputs:	CDD sub projects generations supported	Sub-projects supported		

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

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)	1815 (1815 FAL learners trained and examined.)	157.83	Un willingness by some of the instructors to play their role due to the poor motivation, means of transport for field staff was poor and hence could not provide effective support supervision.
Non Standard Outputs:	FAL instructors motivated, FAL activities supervised and monitored, FAL proficiency test administered, quarterly reports prepared and submitted and motor cycle maintained	33 FAL instructors & coordinators motivated during the 12 months, FAL activities supervised and monitored, 4 quarterly reports prepared and submitted, FAL proficiency tests administered.		

Expenditure

211103 Allowances	4,825	4,299	89.1%	
221002 Workshops and Seminars	1,517	2,550	168.1%	
221009 Welfare and Entertainment	0	76	N/A	
221011 Printing, Stationery, Photocopying and Binding	0	1,518	N/A	

Vote: 564 Amolatar District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland 0 3,139 N/A

227004 Fuel, Lubricants and Oils 0 118 N/A

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	7,622	Non Wage Rec't:	11,699	Non Wage Rec't:	153.5%
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	7,622	Total	11,699	Total	153.5%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled 0 (NA) 0 (N/A) 0 No funds allocated for the activity.

Non Standard Outputs: NA N/A

Expenditure

221014 Bank Charges and other Bank related costs 0 10 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:		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%
Total	0	Total	35	Total	0.0%

Output: Support to Youth Councils

No. of Youth councils supported 4 (Conduct quarterly reviews meeting, celebration of youth day) 4 (Supported 4 youth council sitting as was planned.) 100.00 Inadequate funds to support youth council activities down to the sub-county level.

Non Standard Outputs: NA N/A

Expenditure

211103 Allowances 1,045 238 22.8%

221014 Bank Charges and other Bank related costs 0 73 N/A

227001 Travel inland 0 450 N/A

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,961	Non Wage Rec't:	761	Non Wage Rec't:	25.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,961	Total	761	Total	25.7%

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) 5 (4 gropus in 4 sub-counties supported to buy goats and sheep, while 1 group was supported to buy a grinding mill for their IGAs.) 3.27 Inadequate funds for PWD Council to conduct their activities at the LLG levels.

Vote: 564 Amolatar District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

4 quarterly PWD council meeting held.

Expenditure

211103 Allowances	800	1,163	145.3%
221005 Hire of Venue (chairs, projector, etc)	0	480	N/A
221009 Welfare and Entertainment	0	278	N/A
222001 Telecommunications	0	8	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	542	N/A
228003 Maintenance – Machinery, Equipment & Furniture	0	1,030	N/A
291002 Transfers to NGOs	10,000	6,996	70.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	13,819	10,596	76.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	13,819	10,596	76.7%

Output: Representation on Women's Councils

No. of women councils supported: 1 (Quarterly reviews meeting, office operation, support to women's day)

4 (Supported 4 quarterly review meetings for Women Council in the FY 2014/15)

400.00

Funds not adequate for the celebration.

Non Standard Outputs: NA

Supported the celebration of the International Women's Day Celebration.

Expenditure

211103 Allowances	0	660	N/A
221005 Hire of Venue (chairs, projector, etc)	0	50	N/A
221009 Welfare and Entertainment	500	75	15.0%
224002 General Supply of Goods and Services	0	866	N/A
227001 Travel inland	0	25	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,871	1,676	58.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,871	1,676	58.4%

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

0 In adequate

Vote: 564 Amolatar District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	CDD sub-projects funded in all 7 LLGs district wide (Akwon, Agikdak, Agwingiri, Etam, Awelo and Arwotcek sub counties and Namasale town councils)	Supported 8 sub-projects in 7 LLGs in the District with CDD funds.		operational funds for effective support to the benefiting groups.
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Expenditure

263334 Conditional transfers for community development	43,027	41,898	97.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	43,027	41,898	97.4%
Donor Dev't:		0	0.0%
Total	43,027	41,898	97.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0	No means of transport for the district planning unit , as the only vechale is down for over six month
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Vote: 564 Amolatar District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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
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Expenditure

211101 General Staff Salaries	12,689		13,352		105.2%
211103 Allowances	8,962		1,742		19.4%
221009 Welfare and Entertainment	2,160		4,010		185.6%
221011 Printing, Stationery, Photocopying and Binding	2,000		5,417		270.9%
221014 Bank Charges and other Bank related costs	360		1,082		300.5%
222001 Telecommunications	480		600		125.0%
224002 General Supply of Goods and Services	0		798		N/A
227001 Travel inland	4,992		11,087		222.1%
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:	13,351	Wage Rec't:	105.2%
Non Wage Rec't:	5,112	Non Wage Rec't:	4,779	Non Wage Rec't:	93.5%
Domestic Dev't:	26,091	Domestic Dev't:	34,882	Domestic Dev't:	133.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	43,893	Total	53,012	Total	120.8%

Output: Statistical data collection

0

NA

Vote: 564 Amolatar District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: National Census 2014 conducted NA

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%
Total	436,306	436,306	100.0%

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs: Quaterly projects monitoring, by commettee of council , envinromental screening and service cost management 0 No offical vechale for the planning unit and this has made it difficult for monitoring to be done

Expenditure

227001 Travel inland	3,036	3,060	100.8%
227004 Fuel, Lubricants and Oils	3,310	2,252	68.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	6,346	5,312	83.7%
Donor Dev't:		0	0.0%
Total	6,346	5,312	83.7%

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

0 The building is not completed due to competing projects and priorities

Vote: 564 Amolatar District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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, Bangladsh PS, Abeja PS and Arwotcek HC II staff house, completion of water born toilet at Adiminstration block	Completed fashe I of Engineering office, completed payment of Muntu staff house and completed transfers of funds for ading acomi road
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Expenditure

231001 Non Residential buildings (Depreciation)	192,723	201,166	104.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	217,420	201,166	92.5%
Donor Dev't:		0	0.0%
Total	217,420	201,166	92.5%

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.
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Expenditure

231005 Machinery and equipment	31,888	32,160	100.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	31,888	32,160	100.9%
Donor Dev't:		0	0.0%
Total	31,888	32,160	100.9%

Output: Furniture and Fixtures (Non Service Delivery)

0 NA

Non Standard Outputs:	Procurement of filling carbinets, executive chairs, cupboards, executive chairs for boardroom and conference table	Procuired filling carbinets, executive chairs, cupboards, executive chairs for boardroom and conference table
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Vote: 564 Amolatar District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

231006 Furniture and fittings (Depreciation)	27,000	25,152	93.2%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	27,000	25,152	Domestic Dev't:	93.2%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	27,000	25,152	Total	93.2%

Output: Other Capital

0 NA

Non Standard Outputs:	Installation of solar in CAO's office „Conection of intercom to district and reactivation of district web site	Installation of solar in CAO's office „Conection of intercom to district and reactivation of district web site
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Expenditure

231006 Furniture and fittings (Depreciation)	28,000	31,632	113.0%	
311101 Land	5,000	5,000	100.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	33,000	36,632	Domestic Dev't:	111.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	33,000	36,632	Total	111.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 NA

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

Vote: 564 Amolatar District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	16,343	15,684	96.0%	
Wage Rec't:	16,343	Wage Rec't: 15,684	Wage Rec't: 96.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	16,343	Total 15,684	Total 96.0%	

Output: Internal Audit

No. of Internal Department Audits	4 (Quarterly internal audits of district departments, LLGs and schools conducted district wide)	1 (Submitted one quarterly internal audit reports submitted to District Chairperson, LGPAC, CAO, RDC, AG and PS MoLG)	25.00	NA
Date of submitting Quaterly Internal Audit Reports	15/07/2014 (Quarterly internal audit reports submitted to District Chairperson, LGPAC, CAO, RDC, AG and PS MoLG)	30/07/2015 (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	3 montly audit spot checks and inspection of works and services; 1 quarterly audit; 2 NGO health center audits of Amai hospital and medical aid alemere and 10 schools and 7 government health centers audited an		

Expenditure

211103 Allowances	0	1,665	N/A	
221011 Printing, Stationery, Photocopying and Binding	234	1,105	472.6%	
227001 Travel inland	5,386	2,100	39.0%	
227004 Fuel, Lubricants and Oils	0	585	N/A	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	5,620	Non Wage Rec't: 5,455	Non Wage Rec't: 97.1%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	5,620	Total 5,455	Total 97.1%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 564 Amolatar District**2014/15 Quarter 4****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
	<i>Wage Rec't:</i> 8,011,131	<i>Wage Rec't:</i> 6,801,477	<i>Wage Rec't:</i> 84.9%	
	<i>Non Wage Rec't:</i> 2,095,050	<i>Non Wage Rec't:</i> 1,489,870	<i>Non Wage Rec't:</i> 71.1%	
	<i>Domestic Dev't:</i> 3,368,048	<i>Domestic Dev't:</i> 3,420,325	<i>Domestic Dev't:</i> 101.6%	
	<i>Donor Dev't:</i> 206,932	<i>Donor Dev't:</i> 147,026	<i>Donor Dev't:</i> 71.1%	
	Total 13,681,161	Total 11,858,698	Total 86.7%	

Vote: 564 Amolatar District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Agikdak		<i>LCIV: Kioga</i>		344,805	193,724
Sector: Agriculture				6,042	0
LG Function: Agricultural Advisory Services				6,042	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				6,042	0
LCII: Agikdak				6,042	0
Item: 263201 LG Conditional grants					
6,041,791	Agikdak subcounty NAADS account	Conditional Grant for NAADS	N/A	6,042	0
Sector: Works and Transport				208,947	82,574
LG Function: District, Urban and Community Access Roads				208,947	82,574
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				205,885	79,512
LCII: Awonangiro				205,885	79,512
Item: 231003 Roads and bridges (Depreciation)					
Rehabilitation of Abarikori -Awonangiro road	Aputi sub county to Agidak sub County	Roads Rehabilitation Grant	Works Underway	205,885	79,512
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,062	3,062
LCII: Agikdak				3,062	3,062
Item: 263312 Conditional transfers for Road Maintenance					
Transfer of URF to LLGs	S/C HQ	Other Transfers from Central Government	N/A	3,062	3,062
Sector: Education				23,049	17,026
LG Function: Pre-Primary and Primary Education				23,049	17,026
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				23,049	17,026
LCII: Agikdak				17,287	12,769
Item: 263101 LG Conditional grants					
Aweiwot PS	Aweiwot Primary School	Conditional Grant to Primary Salaries	N/A	5,762	4,256
Agikdak PS	Agikdak Primary School	Conditional Grant to Primary Education	N/A	5,762	4,256
Abarikori PS	Abarikori Primary School	Conditional Grant to Primary Education	N/A	5,762	4,256
LCII: Awonangiro				5,762	4,256
Item: 263101 LG Conditional grants					
Awonangiro PS	Awonangiro Primary School	Conditional Grant to Primary Education	N/A	5,762	4,256
Sector: Health				61,390	67,995

Vote: 564 Amolatar District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Agikdak		<i>LCIV: Kioga</i>		344,805	193,724
<i>LG Function: Primary Healthcare</i>				<i>61,390</i>	<i>67,995</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				49,839	54,864
LCII: Awonangiro				49,839	54,864
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of single staff house at Awonangiro HC II	Awonangiro HC II	Conditional Grant to PHC - development	Completed	49,839	54,864
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,651	5,813
LCII: Awonangiro				4,651	5,813
Item: 263101 LG Conditional grants					
PHC Non-Wage transfer to LLU	Awonangiro H/C II	Conditional Grant to PHC- Non wage	N/A	4,651	5,813
Output: Standard Pit Latrine Construction (LLS.)				6,900	7,318
LCII: Awonangiro				6,900	7,318
Item: 263201 LG Conditional grants					
Construction of a 2-stance VIP Latrine with bath shelter at Awonangiro HC II	District HQ	Conditional Grant to PHC - development	N/A	6,900	7,318
Sector: Water and Environment				40,000	16,767
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>40,000</i>	<i>16,767</i>
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				40,000	16,767
LCII: Agikdak				20,000	16,767
Item: 231007 Other Fixed Assets (Depreciation)					
Constructions of boreholes/deep wells in all sub counties using committed funds	Onenomach village	Conditional transfer for Rural Water	Not Started	20,000	16,767
LCII: Alobokwe				20,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Retentions on constructions of boreholes/deep wells in all sub counties using committed funds	Aleblee village	Conditional transfer for Rural Water	Not Started	20,000	0
Sector: Social Development				5,378	9,362
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>5,378</i>	<i>9,362</i>
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,378	9,362
LCII: Agikdak				5,378	9,362
Item: 263334 Conditional transfers for community development					

Vote: 564 Amolatar District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Agikdak		<i>LCIV: Kioga</i>		344,805	193,724
Agidak sub county	Agidak parish	LGMSD (Former LGDP)	N/A	5,378	9,362

Vote: 564 Amolatar District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Agwingiri		<i>LCIV: Kioga</i>		340,184	287,094
Sector: Agriculture				6,042	0
LG Function: Agricultural Advisory Services				6,042	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				6,042	0
LCII: Not Specified				6,042	0
Item: 263201 LG Conditional grants					
Transfer of NAADS grant to gwingiri subcounty	Agwingiri subcounty NAADS account	Conditional Grant for NAADS	N/A	6,042	0
Sector: Works and Transport				79,479	62,087
LG Function: District, Urban and Community Access Roads				79,479	62,087
<i>Capital Purchases</i>					
Output: PRDP-Rural roads construction and rehabilitation				74,661	57,269
LCII: Agwingiri				74,661	57,269
Item: 231003 Roads and bridges (Depreciation)					
Rehabilitation of Oulu - Odongoyere road (8Km)	Agwingiri Sub County	Other Transfers from Central Government	Works Underway	74,661	57,269
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,819	4,819
LCII: Agwingiri				4,819	4,819
Item: 263312 Conditional transfers for Road Maintenance					
Transfer of URF to LLGs	S/C HQ	Other Transfers from Central Government	N/A	4,819	4,819
Sector: Education				87,684	61,952
LG Function: Pre-Primary and Primary Education				38,220	28,488
<i>Capital Purchases</i>					
Output: Other Capital				7,700	7,700
LCII: Nalubwoyo				7,700	7,700
Item: 231001 Non Residential buildings (Depreciation)					
Completion of staff house at Opir PS	Opir Primary school	Other Transfers from Central Government	Completed	7,700	7,700
Output: Latrine construction and rehabilitation				600	570
LCII: Not Specified				600	570
Item: 231007 Other Fixed Assets (Depreciation)					
Completion of VIP at Agwingiri PS	Agwingiri Primary School	Conditional Grant to SFG	Completed	600	570
Output: PRDP-Latrine construction and rehabilitation				750	0
LCII: Agwingiri				750	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 564 Amolatar District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Agwingiri		<i>LCIV: Kioga</i>		340,184	287,094
Completions of Latrines constructions in Agwingiri primary schools	Agwingiri Primary school	Conditional Grant to SFG	N/A	750	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				29,170	20,218
LCII: Agwenonywal				5,834	3,192
Item: 263101 LG Conditional grants					
Agwenonywal PS	Agwenonywal Primary School	Conditional Grant to Primary Education	N/A	5,834	3,192
LCII: Agwingiri				11,668	8,513
Item: 263101 LG Conditional grants					
Omarabek PS	Omarabek Primary School	Conditional Grant to Primary Education	N/A	5,834	4,256
Agwingiri PS	Agwingiri Primary School	Conditional Grant to Primary Education	N/A	5,834	4,256
LCII: Alyecmeda				5,834	4,256
Item: 263101 LG Conditional grants					
Alyecmeda PS	Alyecmeda Primary School	Conditional Grant to Primary Education	N/A	5,834	4,256
LCII: Nalubwoyo				5,834	4,256
Item: 263101 LG Conditional grants					
Opir PS	Opir Primary School	Conditional Grant to Primary Education	N/A	5,834	4,256
LG Function: Secondary Education				49,464	33,464
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				49,464	33,464
LCII: Agwingiri				49,464	33,464
Item: 263319 Conditional transfers for Secondary Schools					
Agwingir Girls School		Conditional Grant to Secondary Education	N/A	49,464	33,464
Sector: Health				39,101	5,813
LG Function: Primary Healthcare				39,101	5,813
<i>Capital Purchases</i>					
Output: PRDP-Staff houses construction and rehabilitation				34,451	0
LCII: Alyecmeda				34,451	0
Item: 231002 Residential buildings (Depreciation)					
Completion of staff House at Alyecmeda HC II	Alyecmeda HC II	Other Transfers from Central Government	Not Started	34,451	0
<i>Lower Local Services</i>					

Vote: 564 Amolatar District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Agwingiri		<i>LCIV: Kioga</i>		340,184	287,094
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,651	5,813
LCII: Alyecmeda				4,651	5,813
Item: 263101 LG Conditional grants					
PHC Non-Wage transfer to LLU	Alyecmeda H/C II	Conditional Grant to PHC- Non wage	N/A	4,651	5,813
Sector: Water and Environment				80,000	67,068
LG Function: Rural Water Supply and Sanitation				80,000	67,068
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				80,000	67,068
LCII: Agwenonywal				20,000	16,767
Item: 231007 Other Fixed Assets (Depreciation)					
Constructions of boreholes/deep wells in all sub counties using committed funds	Acii/ Alobookwee border	Conditional transfer for Rural Water	Not Started	20,000	16,767
LCII: Agwingiri				20,000	16,767
Item: 231007 Other Fixed Assets (Depreciation)					
Constructions of boreholes/deep wells in all sub counties using committed funds	Akaoidebe village	Conditional transfer for Rural Water	Not Started	20,000	16,767
LCII: Alemere				20,000	16,767
Item: 231007 Other Fixed Assets (Depreciation)					
Constructions of boreholes/deep wells in all sub counties using committed funds	Abarilop Village	Conditional transfer for Rural Water	Not Started	20,000	16,767
LCII: Alyecmeda				20,000	16,767
Item: 231007 Other Fixed Assets (Depreciation)					
Constructions of boreholes/deep wells in all sub counties using committed funds	Agwingiri Girls Schools	Conditional transfer for Rural Water	Not Started	20,000	16,767
Sector: Social Development				5,378	5,362
LG Function: Community Mobilisation and Empowerment				5,378	5,362
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,378	5,362
LCII: Alyecmeda				5,378	5,362
Item: 263334 Conditional transfers for community development					
Agwingiri sub county	Alyecmeda Parish	LGMSD (Former LGDP)	N/A	5,378	5,362
				(Transfer to Etam S/C)	
Sector: Public Sector Management				42,500	84,812

Vote: 564 Amolatar District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Agwingiri		<i>LCIV: Kioga</i>		340,184	287,094
<i>LG Function: District and Urban Administration</i>				<i>42,500</i>	<i>84,812</i>
<i>Capital Purchases</i>					
Output: Other Capital				42,500	84,812
LCII: Agwingiri				42,500	84,812
Item: 231002 Residential buildings (Depreciation)					
Construction of Staff house at Omara Ebek PS	Omaraebek Primary school	Other Transfers from Central Government	N/A	42,500	84,812

Vote: 564 Amolatar District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Akwon		<i>LCIV: Kioga</i>		76,158	53,917
Sector: Agriculture				6,042	0
LG Function: Agricultural Advisory Services				6,042	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				6,042	0
LCII: Not Specified				6,042	0
Item: 263201 LG Conditional grants					
Transfer of NAADS grant to Akwon subcounty	Akwon subcounty NAADS account	Conditional Grant for NAADS	N/A	6,042	0
Sector: Works and Transport				2,251	2,251
LG Function: District, Urban and Community Access Roads				2,251	2,251
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				2,251	2,251
LCII: Akwon				2,251	2,251
Item: 263312 Conditional transfers for Road Maintenance					
Transfer of URF to LLGs	S/C HQ	Other Transfers from Central Government	N/A	2,251	2,251
Sector: Education				22,487	12,769
LG Function: Pre-Primary and Primary Education				22,487	12,769
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				22,487	12,769
LCII: Abalodyang				7,496	4,256
Item: 263101 LG Conditional grants					
Abalodyang PS	Abalodyang Primary School	Conditional Grant to Primary Education	N/A	7,496	4,256
LCII: Akwon				7,496	4,256
Item: 263101 LG Conditional grants					
Akwon PS	Akwon Primary School	Conditional Grant to Primary Education	N/A	7,496	4,256
LCII: Not Specified				7,496	4,256
Item: 263101 LG Conditional grants					
Aromi PS	Aromi Primary School	Conditional Grant to Primary Education	N/A	7,496	4,256
Sector: Water and Environment				40,000	33,534
LG Function: Rural Water Supply and Sanitation				40,000	33,534
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				40,000	33,534
LCII: Aromi				20,000	16,767
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 564 Amolatar District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Akwon		<i>LCIV: Kioga</i>		76,158	53,917
Constructions of boreholes/deep wells in all sub counties using committed funds	Arwotokun vilage	Conditional transfer for Rural Water	Not Started	20,000	16,767
LCII: Okiji				20,000	16,767
Item: 231007 Other Fixed Assets (Depreciation)					
Constructions of boreholes/deep wells in all sub counties using committed funds	Anyomocan village	Conditional transfer for Rural Water	Not Started	20,000	16,767
Sector: Social Development				5,378	5,362
LG Function: Community Mobilisation and Empowerment				5,378	5,362
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,378	5,362
LCII: Abalodyang				5,378	5,362
Item: 263334 Conditional transfers for community development					
Akwon sub county	Abalodyang Parish	LGMSD (Former LGDP)	N/A	5,378	5,362

Vote: 564 Amolatar District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Amolatar Town Council		<i>LCIV: kioga</i>		1,010,239	1,064,985
Sector: Agriculture				53,242	18,195
LG Function: Agricultural Advisory Services				11,842	0
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				5,800	0
LCII: Inomo				5,800	0
Item: 231005 Machinery and equipment					
Office IT and equipments	District Head Quarters	Conditional Grant for NAADS	N/A	5,800	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				6,042	0
LCII: Not Specified				6,042	0
Item: 263201 LG Conditional grants					
Transfer of NAADS grant to Amolatar Town Council	Amolatar Town Council NAADS account	Conditional Grant for NAADS	N/A	6,042	0
LG Function: District Production Services				39,700	18,195
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				32,000	16,135
LCII: Not Specified				12,000	12,483
Item: 231001 Non Residential buildings (Depreciation)					
2-Completion of water borne toilet at Veterinary block	District Production Office	Other Transfers from Central Government	Completed	12,000	12,483
LCII: Inomo				14,000	2,327
Item: 231001 Non Residential buildings (Depreciation)					
1-Completion of water borne toilet at the slaughter house	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)					
3-Construction of ordinary VIP toilet at DPO's office	District Production Office	Other Transfers from Central Government	Works Underway	6,000	1,325
Output: Office and IT Equipment (including Software)				1,700	2,060
LCII: Inomo				1,700	2,060
Item: 231005 Machinery and equipment					
Procurement of a laptop	District Commercial Office	Other Transfers from Central Government	Completed	1,700	2,060
Output: Furniture and Fixtures (Non Service Delivery)				6,000	0
LCII: Inomo				6,000	0
Item: 231006 Furniture and fittings (Depreciation)					

Vote: 564 Amolatar District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Amolatar Town Council		<i>LCIV: kioga</i>		1,010,239	1,064,985
Procurement of furniture for district production office	District production office	Other Transfers from Central Government	Not Started	6,000	0
<i>LG Function: District Commercial Services</i>				<i>1,700</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				1,700	0
LCII: Inomo				1,700	0
Item: 231007 Other Fixed Assets (Depreciation)					
Procurement of laptop computer for commercial office	District Production office	Other Transfers from Central Government	N/A	1,700	0
Sector: Works and Transport				250,325	365,099
<i>LG Function: District, Urban and Community Access Roads</i>				<i>250,325</i>	<i>365,099</i>
<i>Lower Local Services</i>					
Output: Urban unpaved roads rehabilitation (other)				173,075	304,819
LCII: Inomo				173,075	304,819
Item: 263312 Conditional transfers for Road Maintenance					
Trasnfers to Amolatar and Namasale Town Council		Roads Rehabilitation Grant	N/A	173,075	304,819
Output: District Roads Maintainence (URF)				77,250	60,281
LCII: Inomo				77,250	60,281
Item: 263102 LG Unconditional grants					
Payment of the roads gangs	Amolatar District HQ	Other Transfers from Central Government	N/A	77,250	60,281
Sector: Education				238,895	127,364
<i>LG Function: Pre-Primary and Primary Education</i>				<i>79,241</i>	<i>56,767</i>
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				6,937	7,500
LCII: Inomo				6,937	7,500
Item: 231004 Transport equipment					
Repair of education vehicle	District Education Office	Conditional Grant to SFG	Works Underway	6,937	7,500
Output: Office and IT Equipment (including Software)				4,000	4,012
LCII: Inomo				4,000	4,012
Item: 231005 Machinery and equipment					
Procurement of two laptops for inspectorate and special needs departments	District educatio office	Other Transfers from Central Government	Completed	4,000	4,012
Output: Furniture and Fixtures (Non Service Delivery)				21,600	18,874
LCII: Inomo				21,600	18,874
Item: 231006 Furniture and fittings (Depreciation)					

Vote: 564 Amolatar District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Amolatar Town Council		<i>LCIV: kioga</i>		1,010,239	1,064,985
Supply of three seater desk at to Amolatar PS , Abeja and Abalodyang		Conditional Grant to SFG	Completed	4,000	3,919
Engravment of Furnuture for Education Department	Amolatar PS, Abeja PS , Abalodyang PS	Conditional Grant to SFG	N/A	4,600	2,000
Furnishing of teachers resource center		Conditional Grant to SFG	Completed	13,000	12,955
Output: Other Capital				11,900	16,194
LCII: Epyel				8,900	16,194
Item: 231001 Non Residential buildings (Depreciation)					
Completion of tilling of Teachers resource center	Amolatar District HQ	Conditional Grant to SFG	Works Underway	1,800	0
Completion of roofing of teachers resource center hall	Amolatar District HQ	Conditional Grant to SFG	Completed	1,500	1,762
Monitornng of PRDP projects (DEO ,CAO,CIA,ENG)	Amolatar District	Other Transfers from Central Government	Completed	5,600	14,432
LCII: Inomo				3,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Connection of water to teachers resourse center	Teachers resource center	Other Transfers from Central Government	Not Started	3,000	0
Output: Latrine construction and rehabilitation				2,834	1,673
LCII: Epyel				2,834	1,673
Item: 231007 Other Fixed Assets (Depreciation)					
Monitrong of SFG projects(DEO,CAO,CI A,ENG)	Amolatar District	Conditional Grant to SFG	Works Underway	2,834	1,673
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				31,970	8,513
LCII: Epyel				15,985	4,256
Item: 263101 LG Conditional grants					
Alemere PS	Alemere Primary School	Conditional Grant to Primary Education	N/A	15,985	4,256
LCII: Inomo				15,985	4,256
Item: 263101 LG Conditional grants					
Amolatar PS	Amolatar Primary School	Conditional Grant to Primary Education	N/A	15,985	4,256

Vote: 564 Amolatar District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Amolatar Town Council		<i>LCIV: kioga</i>		1,010,239	1,064,985
<i>LG Function: Secondary Education</i>				<i>159,654</i>	<i>70,597</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				159,654	70,597
LCII: Epyel				74,310	33,012
Item: 263319 Conditional transfers for Secondary Schools					
Alemere Compherensive School		Conditional Grant to Secondary Education	N/A	74,310	33,012
LCII: Inomo				85,344	37,585
Item: 263319 Conditional transfers for Secondary Schools					
Amolatar Secondary School		Conditional Grant to Secondary Education	N/A	85,344	37,585
Sector: Health				179,489	134,748
<i>LG Function: Primary Healthcare</i>				<i>179,489</i>	<i>134,748</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				3,393	3,581
LCII: Inomo				3,393	3,581
Item: 231007 Other Fixed Assets (Depreciation)					
Retention on construction of VIP latrine	DHO office	Conditional Grant to PHC - development	Completed	343	343
Retention on wiring of 4 staff house	Amolatar HC IV	Other Transfers from Central Government	Completed	885	885
Retention on renovation of six VIP latrine	Amolatar HC IV	Other Transfers from Central Government	Completed	450	437
Retention on construction of moutary	Amolatar HC IV	Other Transfers from Central Government	Completed	1,715	1,916
Output: Vehicles & Other Transport Equipment				5,500	5,300
LCII: Inomo				5,500	5,300
Item: 231004 Transport equipment					
Procurement of Bicycles for all Government health facilities	All government health facilities	Conditional Grant to PHC - development	Completed	5,500	5,300
Output: Office and IT Equipment (including Software)				5,900	1,600
LCII: Inomo				5,900	1,600
Item: 231005 Machinery and equipment					
Procurement of projector	DHO office at district HQ and HSD office at Amolatar H/C IV	Other Transfers from Central Government	N/A	2,500	1,600

Vote: 564 Amolatar District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Amolatar Town Council		<i>LCIV: kioga</i>		1,010,239	1,064,985
Procurement of 2 laptops computers	DHO office at district HQ and HSD office at Amolatar H/C IV	Conditional Grant to PHC - development	N/A	3,400	0
Output: Furniture and Fixtures (Non Service Delivery)				6,000	4,950
LCII: Inomo				6,000	4,950
Item: 231006 Furniture and fittings (Depreciation)					
Engraving of furniture for District Health offices	District Health Office	Other Transfers from Central Government	Completed	5,000	4,950
Procurement of Boards for Public notice	District Health Office	Other Transfers from Central Government	Not Started	1,000	0
Output: Other Capital				32,815	15,015
LCII: Inomo				32,815	15,015
Item: 231007 Other Fixed Assets (Depreciation)					
Retention on wiring of staff house Amolatar HC V	Amolatar District HQ	Other Transfers from Central Government	Completed	885	885
Openning of access road and landscaping	Amolatar HC IV	Other Transfers from Central Government	Completed	6,824	6,378
Monitoring Of PRDP projects	Amolatar District	Other Transfers from Central Government	Works Underway	5,000	2,540
Monitoring Of PHC projects	Amolatar District	Conditional Grant to PHC - development	Not Started	5,000	2,522
Procurement of fire extengishers	Amolatar HC IV	Other Transfers from Central Government	Not Started	3,000	2,690
Instalation of electricity at Amolatar HC IV, Awonangiro HC II, Biko HC II, Namasale HC III under PRDP Grant	Amolatar HC IV, Awonangiro HC II, Biko HC II , Namasale HC III under PRDP Grant	Other Transfers from Central Government	Not Started	5,000	0
Instalation of electricity at Amolatar HC IV, Awonangiro HC II, Biko HC II, Namasale HC III under PHC development Grant	Amolatar HC IV, Awonangiro HC II, Biko HC II , Namasale HC III under PRDP Grant	Conditional Grant to PHC - development	Works Underway	7,106	0
Output: PRDP-Healthcentre construction and rehabilitation				40,307	29,863
LCII: Inomo				40,307	29,863
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 564 Amolatar District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Amolatar Town Council		<i>LCIV: kioga</i>		1,010,239	1,064,985
Renovation of Old martentiy at Amolatar HC IV	Amolatar HC IV	Other Transfers from Central Government	Not Started	9,247	816
Renovation of VIP latrine at Amolatar HC IV	Amolatar HC IV	Other Transfers from Central Government	Not Started	4,510	2,413
Item: 231002 Residential buildings (Depreciation)					
Renovation of Dorctors house at Amolatar HC IV	Amolatar HC IV	Other Transfers from Central Government	Completed	26,550	26,634
Output: PRDP-Staff houses construction and rehabilitation				15,142	14,978
LCII: Inomo				15,142	14,978
Item: 231002 Residential buildings (Depreciation)					
Surveying and land titling Amolatar HC IV land	Amolatar HC IV	Other Transfers from Central Government	Completed	13,642	13,642
Retention for completion of twin staff house at Amolatar HC IV	Amolatar HC IV	Other Transfers from Central Government	Works Underway	1,500	1,336
Output: Specialist health equipment and machinery				33,066	32,959
LCII: Inomo				33,066	32,959
Item: 231005 Machinery and equipment					
Procurement of of basic medical equipment	Amolatar H/C IV	Conditional Grant to PHC - development	Not Started	33,066	32,959
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				11,327	2,832
LCII: Epyel				11,327	2,832
Item: 263318 Conditional transfers for NGO Hospitals					
Alemere medical AID		Conditional Grant to PHC - development	N/A	11,327	2,832
Output: Basic Healthcare Services (HCIV-HCII-LLS)				26,039	23,670
LCII: Apalepe				16,738	14,369
Item: 263101 LG Conditional grants					
PHC Non-Wage transfer to LLU	Amolatar HSD	Conditional Grant to PHC- Non wage	N/A	16,738	14,369
LCII: Epyel				9,301	9,301
Item: 263101 LG Conditional grants					
PHC Non-Wage transfer to LLU	Amolatar H/C IV	Conditional Grant to PHC- Non wage	N/A	9,301	9,301

Vote: 564 Amolatar District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Amolatar Town Council		<i>LCIV: kioga</i>		1,010,239	1,064,985
Sector: Social Development				5,378	5,362
LG Function: Community Mobilisation and Empowerment				5,378	5,362
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,378	5,362
LCII: Epyel				5,378	5,362
Item: 263334 Conditional transfers for community development					
Amolatar TC	Epyel ward	LGMSD (Former LGDP)	N/A	5,378	5,362
Sector: Public Sector Management				282,911	414,217
LG Function: District and Urban Administration				47,800	208,352
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				3,300	3,300
LCII: Inomo				3,300	3,300
Item: 231005 Machinery and equipment					
Purchase of laptop	CAO's Office	District Equalisation Grant	N/A	3,300	3,300
Output: Furniture and Fixtures (Non Service Delivery)				2,500	2,438
LCII: Inomo				2,500	2,438
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of furniture for CAO's office	CAO's office	District Equalisation Grant	Completed	2,500	2,438
Output: Other Capital				42,000	202,614
LCII: Not Specified				42,000	202,614
Item: 231002 Residential buildings (Depreciation)					
Support to NUSAF2 office Operations	Amolatar District Head Quarters	Other Transfers from Central Government	N/A	42,000	202,614
LG Function: Local Statutory Bodies				14,776	0
<i>Capital Purchases</i>					
Output: PRDP-Specialised Machinery and Equipment				14,776	0
LCII: Inomo				14,776	0
Item: 231005 Machinery and equipment					
Procurement of office tonners, and other materials	Natural resource Office	Other Transfers from Central Government	N/A	1,761	0
Hire of RTK machines	Natural resource Office	Other Transfers from Central Government	N/A	2,000	0
Procurement of cements ,	Natural resource Office	Other Transfers from Central Government	N/A	600	0

Vote: 564 Amolatar District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Amolatar Town Council		<i>LCIV: kioga</i>		1,010,239	1,064,985
Operational cost	Natural resource Office	Other Transfers from Central Government	N/A	4,635	0
Procurement of Amonia printing papers,	Natural resource Office	Other Transfers from Central Government	N/A	300	0
Procurement of tracing papers	Natural resource Office	Other Transfers from Central Government	N/A	200	0
Procurement of motorcycle for Natural resource office	Natural resource Office	Other Transfers from Central Government	N/A	4,000	0
Procurement of drawing materials- Alliance Drafting Film	Natural resource Office	Other Transfers from Central Government	N/A	1,280	0
LG Function: Local Government Planning Services				220,335	205,865
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				128,447	111,921
LCII: Inomo				128,447	111,921
Item: 231001 Non Residential buildings (Depreciation)					
Completion of waterborn toilet at Adiminstration block	Amolatar District HQ	LGMSD (Former LGDP)	Completed	3,750	3,306
Construction of Engineering Office & Workshop (containing registry)	Amolatar District Head Quarters	Other Transfers from Central Government	Completed	100,000	108,615
Item: 231004 Transport equipment					
Procurement of 5 motorcycles for the sub countes of Aputi,Muntu,Namasale & Etam	Amolatar District Head Quarters	Other Transfers from Central Government	Not Started	24,697	0
Output: Office and IT Equipment (including Software)				31,888	32,160
LCII: Inomo				22,888	23,192
Item: 231005 Machinery and equipment					
Procurement of 3 lap tops for human resource office,Planning Unit and Finance department	Cordinated at planning unit	LGMSD (Former LGDP)	Completed	6,000	6,018

Vote: 564 Amolatar District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Amolatar Town Council		<i>LCIV: kioga</i>		1,010,239	1,064,985
Installation of DSTV in the registry	Cordinated at planning unit	LGMSD (Former LGDP)	Completed	700	700
Procurement of flat vedeo screen for registry	Cordinated at planning unit	LGMSD (Former LGDP)	Completed	1,200	1,200
Connection of intercom and reactivation of district website	Cordinated at planning unit	Other Transfers from Central Government	Completed	12,336	12,622
Annual DSTV subscription	Cordinated at planning unit	LGMSD (Former LGDP)	Completed	2,652	2,652
LCII: Not Specified Item: 231005 Machinery and equipment				9,000	8,968
Procurement of 3 destop coputurs with all it assesories	Cordinated at planning unit	LGMSD (Former LGDP)	Not Started	9,000	8,968
Output: Furniture and Fixtures (Non Service Delivery)				27,000	25,152
LCII: Inomo Item: 231006 Furniture and fittings (Depreciation)				27,000	25,152
Procurement of 8 filling carbinets	Cordinated at planning unit	LGMSD (Former LGDP)	Completed	7,650	7,650
Procurement of 15 executive chairs for boardroom at the registry	District Board Room - Registry	LGMSD (Former LGDP)	Completed	3,750	3,750
Instalation of book shalves in the registry	District Board Room - Registry	LGMSD (Former LGDP)	Completed	9,000	7,202
Procurement of Conference table for boardroom at the registry	District Board Room - Registry	LGMSD (Former LGDP)	Completed	3,000	3,000
Procurement of one executive chair for DCAO's Office	District Planning Unit	LGMSD (Former LGDP)	Completed	1,200	1,150
Procurement of cupboards for human resource office and district service	District Human Resource Office	LGMSD (Former LGDP)	Completed	2,400	2,400
Output: Other Capital				33,000	36,632
LCII: Inomo				33,000	36,632

Vote: 564 Amolatar District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Amolatar Town Council		<i>LCIV: kioga</i>		1,010,239	1,064,985
Item: 231006 Furniture and fittings (Depreciation)					
Installation of solar on Adiministration block	Amolatar District Head Quarters	LGMSD (Former LGDP)	Works Underway	28,000	31,632
Item: 311101 Land					
Survey of the district HQ land	Cordinated at planning unit	Other Transfers from Central Government	Completed	5,000	5,000

Vote: 564 Amolatar District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Aputi		<i>LCIV: Kioga</i>		515,879	517,327
Sector: Agriculture				6,042	0
LG Function: Agricultural Advisory Services				6,042	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				6,042	0
LCII: Not Specified				6,042	0
Item: 263201 LG Conditional grants					
Transfer of NAADS grant to Aputi subcounty	Aputi subcounty NAADS account	Conditional Grant for NAADS	N/A	6,042	0
Sector: Works and Transport				82,160	111,106
LG Function: District, Urban and Community Access Roads				82,160	111,106
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				4,039	3,916
LCII: Anywali				4,039	3,916
Item: 231003 Roads and bridges (Depreciation)					
Swampraising, aderolonngo, Muchomole -acii, Kagga-Acengryeny swamp (0.6kms) using Labour Based Technology	Connecting Arwotcek to Aputi sub counties	Roads Rehabilitation Grant	Completed	4,039	3,916
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,611	7,611
LCII: Anywali				7,611	7,611
Item: 263312 Conditional transfers for Road Maintenance					
Transfer of URF to LLGs	S/C HQ	Other Transfers from Central Government	N/A	7,611	7,611
Output: District Roads Maintenance (URF)				70,509	99,579
LCII: Anywali				15,301	14,458
Item: 263102 LG Unconditional grants					
Emergency repair of district roads	Aputi Sub county	Other Transfers from Central Government	N/A	15,301	14,458
LCII: Inomo				55,208	85,121
Item: 263102 LG Unconditional grants					
Rehabilitation of Corner Aputi Acengryeny road	Connecting Amolatar TC to Aputi Sub county	Other Transfers from Central Government	N/A	55,208	85,121
Sector: Education				155,845	134,470
LG Function: Pre-Primary and Primary Education				78,458	101,083
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				40,000	73,450
LCII: Anywali				40,000	73,450

Vote: 564 Amolatar District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Aputi		<i>LCIV: Kioga</i>		515,879	517,327
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of Classroom at Acengryeny Primary School	Acengryeny Primary School	Conditional Grant to SFG	Works Underway	40,000	73,450
Output: PRDP-Classroom construction and rehabilitation				2,049	2,094
LCII: Otira				2,049	2,094
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 2 classroom bleo at Otira Primary school	Otira Primary School	Conditional Grant to SFG	Works Underway	2,049	2,094
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				36,409	25,539
LCII: Adonyoimo				6,068	4,256
Item: 263101 LG Conditional grants					
Adonyimoo PS	Adonyimoo Primary School	Conditional Grant to Primary Education	N/A	6,068	4,256
LCII: Amai				6,068	4,256
Item: 263101 LG Conditional grants					
Amai PS	Amai Primary School	Conditional Grant to Primary Education	N/A	6,068	4,256
LCII: Anywali				6,068	4,256
Item: 263101 LG Conditional grants					
Aputi PS	Aputi Primary School	Conditional Grant to Primary Education	N/A	6,068	4,256
LCII: Not Specified				6,068	4,256
Item: 263101 LG Conditional grants					
Acengryeny PS	Acengryeny Primary School	Conditional Grant to Primary Education	N/A	6,068	4,256
LCII: Opali				6,068	4,256
Item: 263101 LG Conditional grants					
Acanoryema PS	Acanoryema Primary School	Conditional Grant to Primary Education	N/A	6,068	4,256
LCII: Otira				6,068	4,256
Item: 263101 LG Conditional grants					
Otira PS	Otira Primary School	Conditional Grant to Primary Education	N/A	6,068	4,256
LG Function: Secondary Education				77,387	33,387
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				77,387	33,387
LCII: Anywali				77,387	33,387

Vote: 564 Amolatar District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Aputi		<i>LCIV: Kioga</i>		515,879	517,327
Item: 263319 Conditional transfers for Secondary Schools					
Aputi secondary School		Conditional Grant to Secondary Education	N/A	77,387	33,387
Sector: Health				163,428	144,114
LG Function: Primary Healthcare				163,428	144,114
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				5,966	650
LCII: Anywali				5,768	452
Item: 231007 Other Fixed Assets (Depreciation)					
Completion of two block VIP latrine	Aputi HC III	Other Transfers from Central Government	Not Started	5,768	452
LCII: Not Specified				198	198
Item: 231007 Other Fixed Assets (Depreciation)					
Retention on construction of placenta pit	Aputi HC III	Conditional Grant to PHC - development	Completed	198	198
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				150,486	136,488
LCII: Amai				150,486	136,488
Item: 263102 LG Unconditional grants					
Amai Community PNFP Hospital	Amai Hopsital	Conditional Grant to NGO Hospitals	N/A	150,486	136,488
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,976	6,976
LCII: Anywali				6,976	6,976
Item: 263101 LG Conditional grants					
PHC Non-Wage transfer to LLU	Aputi H/C III	Conditional Grant to PHC- Non wage	N/A	6,976	6,976
Sector: Water and Environment				20,360	39,631
LG Function: Rural Water Supply and Sanitation				20,360	39,631
<i>Capital Purchases</i>					
Output: PRDP-Borehole drilling and rehabilitation				20,360	39,631
LCII: Akuriluba				20,360	39,631
Item: 231007 Other Fixed Assets (Depreciation)					
Construction (hydrological survey/siting, drilling and installation) of deep well/borehole	Akuriluba community school	Conditional transfer for Rural Water	N/A	20,360	39,631
Sector: Social Development				5,380	5,362
LG Function: Community Mobilisation and Empowerment				5,380	5,362
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,380	5,362

Vote: 564 Amolatar District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Aputi		<i>LCIV: Kioga</i>		515,879	517,327
LCII: Anywali				5,380	5,362
Item: 263334 Conditional transfers for community development					
Aputi sub county	Anywali Parish	LGMSD (Former LGDP)	N/A	5,380	5,362
Sector: Public Sector Management				82,664	82,644
LG Function: Local Government Planning Services				82,664	82,644
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				82,664	82,644
LCII: Adonyoimo				82,664	82,644
Item: 231001 Non Residential buildings (Depreciation)					
Transfers to works departement for works on Ading -Adoyimo PS road	Aputi Subcounty	Other Transfers from Central Government	Completed	82,664	82,644

Vote: 564 Amolatar District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Arwotcek		<i>LCIV: Kioga</i>		166,154	122,494
Sector: Agriculture				30,042	25
LG Function: Agricultural Advisory Services				6,042	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				6,042	0
LCII: Not Specified				6,042	0
Item: 263201 LG Conditional grants					
Transfer of NAADS grant to Arwotcek subcounty	Arwotcek subcounty NAADS account	Conditional Grant for NAADS	N/A	6,042	0
LG Function: District Production Services				24,000	25
<i>Capital Purchases</i>					
Output: PRDP-Cattle dip construction and rehabilitation				24,000	25
LCII: Abeja				24,000	25
Item: 231007 Other Fixed Assets (Depreciation)					
Deep rehabilitation at Abeja		PRDP	Completed	0	25
Item: 312104 Other Structures					
Rehabilitation of cattle dip at Arwotcek sub county	Arwotcek Subcounty	Other Transfers from Central Government	N/A	20,000	0
Charging and training of cattle dip users		Other Transfers from Central Government	N/A	4,000	0
Sector: Works and Transport				5,216	5,216
LG Function: District, Urban and Community Access Roads				5,216	5,216
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,216	5,216
LCII: Otangocinge				5,216	5,216
Item: 263312 Conditional transfers for Road Maintenance					
Transfer of URF to LLGs	S/C HQ	Other Transfers from Central Government	N/A	5,216	5,216
Sector: Education				68,741	63,492
LG Function: Pre-Primary and Primary Education				68,741	63,492
<i>Capital Purchases</i>					
Output: Other Capital				12,000	13,130
LCII: Arwotcek				12,000	13,130
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 4 stance drainable VIP latrine at Abwong PS	Abwong Primary school	Other Transfers from Central Government	Completed	12,000	13,130
Output: Latrine construction and rehabilitation				26,400	29,079
LCII: Abwong				12,000	13,531
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 564 Amolatar District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Arwotcek		<i>LCIV: Kioga</i>		166,154	122,494
Constructions of 4 stance lined VIP latrines in Abwong primary school	Abwong primary school	Conditional Grant to SFG	Works Underway	12,000	13,531
LCII: Akol Item: 231007 Other Fixed Assets (Depreciation)				12,000	13,485
Constructions of 4 stance Non drainable VIP latrines in Akol primary school	Akol Primary School	Conditional Grant to SFG	Completed	12,000	13,485
LCII: Arwotcek Item: 231007 Other Fixed Assets (Depreciation)				2,400	2,063
Completion of drainable 5 stance at Arwotcek	Arwotcek Primary School	Conditional Grant to SFG	Completed	2,400	2,063
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				30,341	21,282
LCII: Abeja Item: 263101 LG Conditional grants				6,068	4,256
Abeja PS	Abeja Primary School	Conditional Grant to Primary Education	N/A	6,068	4,256
LCII: Aburkidi Item: 263101 LG Conditional grants				6,068	4,256
Aburkidi PS	Aburkidi Primary School	Conditional Grant to Primary Education	N/A	6,068	4,256
LCII: Akol Item: 263101 LG Conditional grants				6,068	4,256
Akol PS	Akol Primary School	Conditional Grant to Primary Education	N/A	6,068	4,256
LCII: Arwotcek Item: 263101 LG Conditional grants				12,136	8,513
Abwong PS	Abwong Primary School	Conditional Grant to Primary Education	N/A	6,068	4,256
Arwotcek PS	Arwotcek Primary School	Conditional Grant to Primary Education	N/A	6,068	4,256
Sector: Health				23,411	18,271
LG Function: Primary Healthcare				23,411	18,271
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				6,861	6,775
LCII: Arwotcek Item: 231007 Other Fixed Assets (Depreciation)				6,861	6,775

Vote: 564 Amolatar District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Arwotcek		<i>LCIV: Kioga</i>		166,154	122,494
Construction of Two VIP latrine with two bath shelter	Arwotcek HC II	Other Transfers from Central Government	Works Underway	6,861	6,775
Output: Other Capital				5,000	6,845
LCII: Arwotcek				5,000	6,845
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of placenta pits at Arwotcek HC II	Arwotcek HC II	Conditional Grant to PHC - development	Not Started	5,000	6,845
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,651	4,651
LCII: Arwotcek				4,651	4,651
Item: 263101 LG Conditional grants					
PHC Non-Wage transfer to LLU	Arwotcek H/C II	Conditional Grant to PHC- Non wage	N/A	4,651	4,651
Output: Standard Pit Latrine Construction (LLS.)				6,900	0
LCII: Arwotcek				6,900	0
Item: 263201 LG Conditional grants					
Construction of a 2-stance VIP latrine at Arwotcek HC II	Arwotcek H/C II	Other Transfers from Central Government	N/A	6,900	0
Sector: Water and Environment				20,000	16,767
LG Function: Rural Water Supply and Sanitation				20,000	16,767
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				20,000	16,767
LCII: Aburkidi				20,000	16,767
Item: 231007 Other Fixed Assets (Depreciation)					
Constructions of boreholes/deep wells in all sub counties using committed funds	Angaayiki	Conditional transfer for Rural Water	Not Started	20,000	16,767
Sector: Social Development				5,378	5,362
LG Function: Community Mobilisation and Empowerment				5,378	5,362
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,378	5,362
LCII: Abwong				5,378	5,362
Item: 263334 Conditional transfers for community development					
Arwotcek sub county	Abwong Parish	LGMSD (Former LGDP)	N/A	5,378	5,362
Sector: Public Sector Management				13,366	13,361
LG Function: District and Urban Administration				11,000	11,000
<i>Capital Purchases</i>					

Vote: 564 Amolatar District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Arwotcek		<i>LCIV: Kioga</i>		166,154	122,494
Output: Other Capital				11,000	11,000
LCII: Arwotcek				11,000	11,000
Item: 231002 Residential buildings (Depreciation)					
Support one HIS project at Arwotcek Sub county	Arwotcek Subcounty	Other Transfers from Central Government	N/A	11,000	11,000
LG Function: Local Government Planning Services				2,366	2,361
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				2,366	2,361
LCII: Abeja				940	940
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 5 stance drainable VIP latrine at Abeja PS	Arwotcek Primary School	Other Transfers from Central Government	Completed	940	940
LCII: Arwotcek				1,426	1,421
Item: 231001 Non Residential buildings (Depreciation)					
Completion of Arwotcek HC II staff house	Arwotcek HC II	LGMSD (Former LGDP)	Completed	1,426	1,421

Vote: 564 Amolatar District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Awelo		<i>LCIV: Kioga</i>		122,483	108,611
Sector: Agriculture				6,042	0
LG Function: Agricultural Advisory Services				6,042	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				6,042	0
LCII: Not Specified				6,042	0
Item: 263201 LG Conditional grants					
Transfer of NAADS grant to Awelo subcounty	Awelo subcounty NAADS account	Conditional Grant for NAADS	N/A	6,042	0
Sector: Works and Transport				25,648	22,054
LG Function: District, Urban and Community Access Roads				25,648	22,054
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				15,808	12,214
LCII: Anamwany				15,808	12,214
Item: 231003 Roads and bridges (Depreciation)					
Variation on swamp filling Ojem Swamp (2kms) using Labour Based Technology	From Awelo Trading Centre to Otangocinge trading centre through Ojem	Roads Rehabilitation Grant	Not Started	12,224	0
Completion of Awelo-Ojem-Otangocinge road (4kms) using Labour Based Technology	From Awelo Trading Centre to Otangocinge trading centre through Ojem	Roads Rehabilitation Grant	N/A	3,584	12,214
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				9,840	9,840
LCII: Anamwany				9,840	9,840
Item: 263312 Conditional transfers for Road Maintenance					
Transfer of URF to LLGs	S/C HQ	Other Transfers from Central Government	N/A	9,840	9,840
Sector: Education				85,672	76,586
LG Function: Pre-Primary and Primary Education				37,785	31,408
<i>Capital Purchases</i>					
Output: Other Capital				12,000	13,402
LCII: Akongomit				12,000	13,402
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 4 stance drainable VIP latrine at Etam PS	Adwala Primary school	Other Transfers from Central Government	Completed	12,000	13,402
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				25,785	18,006
LCII: Akongomit				13,780	9,493
Item: 263101 LG Conditional grants					

Vote: 564 Amolatar District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Awelo		<i>LCIV: Kioga</i>		122,483	108,611
Awelo PS	Awelo Primary School	Conditional Grant to Primary Education	N/A	7,777	5,236
Adwala PS	Adwala primary School	Conditional Grant to Primary Education	N/A	6,003	4,256
LCII: Atomoro Item: 263101 LG Conditional grants				6,003	4,256
Atomoro PS	Atomoro Primary School	Conditional Grant to Primary Education	N/A	6,003	4,256
LCII: Not Specified Item: 263101 LG Conditional grants				6,003	4,256
Anamwany PS	Anamwany Primary School	Conditional Grant to Primary Education	N/A	6,003	4,256
LG Function: Secondary Education				47,888	45,179
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				47,888	45,179
LCII: Atero Item: 263319 Conditional transfers for Secondary Schools				47,888	45,179
Awelo secondary		Conditional Grant to Secondary Education	N/A	47,888	45,179
Sector: Health				4,183	9,043
LG Function: Primary Healthcare				4,183	9,043
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				243	0
LCII: Anamwany Item: 231007 Other Fixed Assets (Depreciation)				243	0
Retention for construction of bath shelter	Anamwany HC II	Other Transfers from Central Government	Works Underway	243	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,940	9,043
LCII: Anamwany Item: 263101 LG Conditional grants				3,940	9,043
PHC non -wage transfers to LLU		Conditional Grant to PHC - development	N/A	3,940	9,043
Sector: Public Sector Management				938	927
LG Function: Local Government Planning Services				938	927
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				938	927
LCII: Atero Item: 231001 Non Residential buildings (Depreciation)				938	927

Vote: 564 Amolatar District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Awelo		<i>LCIV: Kioga</i>		122,483	108,611
Completion of 5 stance drainable VIP latrine at Awelo PS	Awelo Primary School	Other Transfers from Central Government	Completed	938	927

Vote: 564 Amolatar District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Etam		<i>LCIV: Kioga</i>		154,030	148,425
Sector: Agriculture				6,042	0
LG Function: Agricultural Advisory Services				6,042	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				6,042	0
LCII: Not Specified				6,042	0
Item: 263201 LG Conditional grants					
Transfer of NAADS grant to Etam subcounty	Etam subcounty NAADS account	Conditional Grant for NAADS	N/A	6,042	0
Sector: Works and Transport				46,977	62,868
LG Function: District, Urban and Community Access Roads				46,977	62,868
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				5,796	5,773
LCII: Etam				5,796	5,773
Item: 231003 Roads and bridges (Depreciation)					
Rehabilitation of Chakwara -Awikori road	From Awelo Trading Centre to Otangocinge trading centre through Ojem	Roads Rehabilitation Grant	Completed	5,796	5,773
Output: PRDP-Rural roads construction and rehabilitation				37,330	53,245
LCII: Anamido				37,330	53,245
Item: 231003 Roads and bridges (Depreciation)					
Rehabilitation of Anamido Adero road (4km)	Etam Sub County	Roads Rehabilitation Grant	Works Underway	37,330	53,245
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,850	3,850
LCII: Etam				3,850	3,850
Item: 263312 Conditional transfers for Road Maintenance					
Transfer of URF to LLGs	S/C HQ	Other Transfers from Central Government	N/A	3,850	3,850
Sector: Education				48,015	38,479
LG Function: Pre-Primary and Primary Education				48,015	38,479
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				12,000	12,940
LCII: Etam				12,000	12,940
Item: 231007 Other Fixed Assets (Depreciation)					
Constructions of 4 stance lined VIP latrines in Etam primary school	Etam Primary School	Conditional Grant to SFG	N/A	12,000	12,940
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				36,015	25,539
LCII: Abwockwar				6,003	4,256

Vote: 564 Amolatar District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Etam		<i>LCIV: Kioga</i>		154,030	148,425
Item: 263101 LG Conditional grants					
Abwockwar PS	Abwockwar Primary School	Conditional Grant to Primary Education	N/A	6,003	4,256
LCII: Anamido				6,003	4,256
Item: 263101 LG Conditional grants					
Anamido PS	Anamido Primary School	Conditional Grant to Primary Education	N/A	6,003	4,256
LCII: Arwot				6,003	4,256
Item: 263101 LG Conditional grants					
Burkwoyo PS	Burkwoyo Primary School	Conditional Grant to Primary Education	N/A	6,003	4,256
LCII: Chakwara				6,003	4,256
Item: 263101 LG Conditional grants					
Chakwara PS	Chakwara Primary School	Conditional Grant to Primary Education	N/A	6,003	4,256
LCII: Etam				12,005	8,513
Item: 263101 LG Conditional grants					
Otiike PS	Otiike Primary School	Conditional Grant to Primary Education	N/A	6,003	4,256
Etam PS	Etam Primary School	Conditional Grant to Primary Education	N/A	6,003	4,256
Sector: Health				12,276	5,816
LG Function: Primary Healthcare				12,276	5,816
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				851	292
LCII: Etam				851	292
Item: 231007 Other Fixed Assets (Depreciation)					
Retention on construction of VIP latrine for OPD and Marteniny	Etam HC III	Conditional Grant to PHC - development	Works Underway	851	292
Output: PRDP-Healthcentre construction and rehabilitation				4,449	292
LCII: Etam				4,449	292
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of VIP at Etam HC III		Other Transfers from Central Government	Not Started	4,449	292
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,976	5,232
LCII: Chakwara				6,976	5,232
Item: 263101 LG Conditional grants					

Vote: 564 Amolatar District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Etam		<i>LCIV: Kioga</i>		154,030	148,425
PHC Non-Wage transfer to LLU	Etam H/C III	Conditional Grant to PHC- Non wage	N/A	6,976	5,232
Sector: Water and Environment				40,721	41,262
LG Function: Rural Water Supply and Sanitation				40,721	41,262
<i>Capital Purchases</i>					
Output: PRDP-Borehole drilling and rehabilitation				40,721	41,262
LCII: Awiodyek				20,360	20,631
Item: 231007 Other Fixed Assets (Depreciation)					
Construction (hydrological survey/siting, drilling and installation) of deep well/borehole	Arwot Village	Conditional transfer for Rural Water	N/A	20,360	20,631
LCII: Etam				20,360	20,631
Item: 231007 Other Fixed Assets (Depreciation)					
Construction (hydrological survey/siting, drilling and installation) of deep well/borehole	Alaro Village	Conditional transfer for Rural Water	N/A	20,360	20,631

Vote: 564 Amolatar District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Muntu		<i>LCIV: Kioga</i>		91,995	72,658
Sector: Agriculture				6,042	0
LG Function: Agricultural Advisory Services				6,042	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				6,042	0
LCII: Not Specified				6,042	0
Item: 263201 LG Conditional grants					
Transfer of NAADS grant to Muntu subcounty	Muntu subcounty NAADS account	Conditional Grant for NAADS	N/A	6,042	0
Sector: Works and Transport				8,309	8,309
LG Function: District, Urban and Community Access Roads				8,309	8,309
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				8,309	8,309
LCII: Odyak				8,309	8,309
Item: 263312 Conditional transfers for Road Maintenance					
Transfer of URF to LLGs	S/C HQ	Other Transfers from Central Government	N/A	8,309	8,309
Sector: Education				30,716	23,582
LG Function: Pre-Primary and Primary Education				30,716	23,582
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				2,300	2,300
LCII: Not Specified				2,300	2,300
Item: 231001 Non Residential buildings (Depreciation)					
Completion of a Classroom block at Abler	Abaler Primary School	Conditional Grant to SFG	Works Underway	2,300	2,300
Output: Latrine construction and rehabilitation				800	0
LCII: Muntu				800	0
Item: 231007 Other Fixed Assets (Depreciation)					
Completion of drainable 5 stance at Opir	Opir primary School	Conditional Grant to SFG	Works Underway	800	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				27,616	21,282
LCII: Muntu				11,046	8,513
Item: 263101 LG Conditional grants					
Muntu PS	Muntu primary School	Conditional Grant to Primary Education	N/A	5,523	4,256
Muntu Township PS	Muntu TownShip Primary School	Conditional Grant to Primary Education	N/A	5,523	4,256
LCII: Nakatiti				5,523	4,256
Item: 263101 LG Conditional grants					

Vote: 564 Amolatar District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Muntu		<i>LCIV: Kioga</i>		91,995	72,658
Kitaleba PS	Kitaleb Primary School	Conditional Grant to Primary Education	N/A	5,523	4,256
LCII: Not Specified Item: 263101 LG Conditional grants				5,523	4,256
Abaler PS	Abaler Primary School	Conditional Grant to Primary Salaries	N/A	5,523	4,256
LCII: Odyak Item: 263101 LG Conditional grants				5,523	4,256
Alelangao PS	Alelangao Primary School	Conditional Grant to Primary Education	N/A	5,523	4,256
Sector: Health				4,849	4,846
LG Function: Primary Healthcare				4,849	4,846
<i>Capital Purchases</i>					
Output: Other Capital				198	195
LCII: Muntu Item: 231007 Other Fixed Assets (Depreciation)				198	195
Retention on Construction of placenta pit	Nakatiti HC II	Other Transfers from Central Government	Completed	198	195
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,651	4,651
LCII: Nakatiti Item: 263101 LG Conditional grants				4,651	4,651
PHC Non-Wage transfer to LLU	Nakatiti H/C II	Conditional Grant to PHC- Non wage	N/A	4,651	4,651
Sector: Water and Environment				40,000	33,534
LG Function: Rural Water Supply and Sanitation				40,000	33,534
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				40,000	33,534
LCII: Muntu Item: 231007 Other Fixed Assets (Depreciation)				20,000	16,767
Constructions of boreholes/deep wells in all sub counties using committed funds	Muntu landing site	Conditional transfer for Rural Water	Not Started	20,000	16,767
LCII: Nakatiti Item: 231007 Other Fixed Assets (Depreciation)				20,000	16,767
Constructions of boreholes/deep wells in all sub counties using committed funds	Rwenjogi B Village	Conditional transfer for Rural Water	Not Started	20,000	16,767

Vote: 564 Amolatar District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Muntu		<i>LCIV: Kioga</i>		91,995	72,658
<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>					
Output: Buildings & Other Structures (Administrative)				2,080	2,388
LCII: Muntu				2,080	2,388
Item: 231001 Non Residential buildings (Depreciation)					
Completion of Muntu office block	Muntu Sub County Head Quarters	Other Transfers from Central Government	Completed	2,080	2,388

Vote: 564 Amolatar District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namasale		<i>LCIV: Kioga</i>		540,215	455,198
Sector: Agriculture				6,042	0
LG Function: Agricultural Advisory Services				6,042	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				6,042	0
LCII: Not Specified				6,042	0
Item: 263201 LG Conditional grants					
Transfer of NAADS grant to Namasale subcounty	Namasale subcounty NAADS account	Conditional Grant for NAADS	N/A	6,042	0
Sector: Works and Transport				328,664	302,965
LG Function: District, Urban and Community Access Roads				328,664	302,965
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				245,318	207,763
LCII: Acii				245,318	207,763
Item: 231003 Roads and bridges (Depreciation)					
Rehabilitation of bangladesh Landing site-katangira TC -Acii via Aguludia Primary School	Namasale sub county	Roads Rehabilitation Grant	Works Underway	223,918	166,748
Swamp raising /filling of Muchomole Swamp	From Acii to Muchora	Roads Rehabilitation Grant	Works Underway	21,400	41,015
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,350	6,350
LCII: Nabweyo				6,350	6,350
Item: 263312 Conditional transfers for Road Maintenance					
Transfer of URF to LLGs	S/C HQ	Other Transfers from Central Government	N/A	6,350	6,350
Output: District Roads Maintenance (URF)				76,996	88,852
LCII: Bangladesh				76,996	88,852
Item: 263102 LG Unconditional grants					
Rehabilitation of corner nabweyo - Bangladesh landing site	Namasale sub county	Other Transfers from Central Government	N/A	76,996	88,852
Sector: Education				84,445	39,932
LG Function: Pre-Primary and Primary Education				84,445	39,932
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				40,000	0
LCII: Nabweyo				40,000	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 564 Amolatar District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namasale		<i>LCIV: Kioga</i>		540,215	455,198
Renovation of classroom at Nabweyo Primary School	Nabweyo Primary School	Conditional Grant to SFG	Not Started	40,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				44,445	39,932
LCII: Acii				5,236	4,256
Item: 263101 LG Conditional grants					
5,523,121	Acii primary School	Conditional Grant to Primary Education	N/A	5,236	4,256
LCII: Awikori				10,473	9,493
Item: 263101 LG Conditional grants					
Awikori PS	Awikori Primary School	Conditional Grant to Primary Education	N/A	5,236	4,256
Aguludia PS	Aguludia Primaray School	Conditional Grant to Primary Education	N/A	5,236	5,236
LCII: Bangladesh				7,789	5,236
Item: 263101 LG Conditional grants					
Bangladesh PS	Bangladesh Primary School	Conditional Grant to Primary Education	N/A	7,789	5,236
LCII: Izigwe				10,473	10,473
Item: 263101 LG Conditional grants					
Aninolal PS	Aninolal Primaray School	Conditional Grant to Primary Education	N/A	5,236	5,236
Burakwana PS	Burakwana Primaray School	Conditional Grant to Primary Education	N/A	5,236	5,236
LCII: Nabweyo				5,236	5,236
Item: 263101 LG Conditional grants					
Nabweyo PS	Nabweyo Primaray School	Conditional Grant to Primary Education	N/A	5,236	5,236
LCII: Olyaka				5,236	5,236
Item: 263101 LG Conditional grants					
Olyaka PS	Olyaka Primary School	Conditional Grant to Primary Education	N/A	5,236	5,236
Sector: Health				69,383	72,118
LG Function: Primary Healthcare				69,383	72,118
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				1,712	1,588
LCII: Acii				1,369	1,369
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 564 Amolatar District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namasale		<i>LCIV: Kioga</i>		540,215	455,198
Retention on renovation of staff house	Acii HC II	Other Transfers from Central Government	Completed	1,369	1,369
LCII: Nabweyo				343	219
Item: 231007 Other Fixed Assets (Depreciation)					
Retention on construction of VIP latrine		Conditional Grant to PHC - development	Completed	343	219
Output: Other Capital				6,759	5,823
LCII: Nabweyo				6,759	5,823
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of placenta pits at Biko HC II	Biko HC II	Conditional Grant to PHC - development	Works Underway	6,759	5,823
Output: PRDP-Healthcentre construction and rehabilitation				49,286	53,081
LCII: Acii				49,286	53,081
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of OPD block at Acii HC II	Acii HC II	Other Transfers from Central Government	Completed	49,286	53,081
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,626	11,626
LCII: Acii				4,651	4,651
Item: 263101 LG Conditional grants					
PHC Non-Wage transfer to LLU	Acii H/C II	Conditional Grant to PHC- Non wage	N/A	4,651	4,651
LCII: Nabweyo				6,976	6,976
Item: 263101 LG Conditional grants					
PHC Non-Wage transfer to LLU	Namasale H/C III	Conditional Grant to PHC- Non wage	N/A	6,976	6,976
Sector: Water and Environment				40,000	33,534
LG Function: Rural Water Supply and Sanitation				40,000	33,534
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				40,000	33,534
LCII: Awikori				20,000	16,767
Item: 231007 Other Fixed Assets (Depreciation)					
Constructions of boreholes/deep wells in all sub counties using committed funds	Alwala village	Conditional transfer for Rural Water	Not Started	20,000	16,767
LCII: Olyaka				20,000	16,767
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 564 Amolatar District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namasale		<i>LCIV: Kioga</i>		540,215	455,198
Constructions of boreholes/deep wells in all sub counties using committed funds	St . Paul Church of uganda	Conditional transfer for Rural Water	Not Started	20,000	16,767
Sector: Social Development				10,757	5,725
LG Function: Community Mobilisation and Empowerment				10,757	5,725
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				10,757	5,725
LCII: Acii				10,757	5,725
Item: 263334 Conditional transfers for community development					
Namasale Sub county	Acii Parish	LGMSD (Former LGDP)	N/A	10,757	5,725
Sector: Public Sector Management				925	925
LG Function: Local Government Planning Services				925	925
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				925	925
LCII: Bangaladesh				925	925
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 5 stance drainable VIP latrine at Bangaladesh PS	Bangaladesh Primary School	Other Transfers from Central Government	Completed	925	925

Vote: 564 Amolatar District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namasale Town Council		<i>LCIV: Kioga</i>		114,841	99,186
Sector: Agriculture				6,042	0
LG Function: Agricultural Advisory Services				6,042	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				6,042	0
LCII: Not Specified				6,042	0
Item: 263201 LG Conditional grants					
Transfer of NAADS grant to Namasale Town Council	Namasale Town Council NAADS account	Conditional Grant for NAADS	N/A	6,042	0
Sector: Education				74,755	42,755
LG Function: Pre-Primary and Primary Education				24,513	8,513
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				24,513	8,513
LCII: Central				12,256	4,256
Item: 263101 LG Conditional grants					
Namasale PS	Namasale Primary School	Conditional Grant to Primary Education	N/A	12,256	4,256
LCII: Wabinua				12,256	4,256
Item: 263101 LG Conditional grants					
Wabinua PS	Wabinua Primary School	Conditional Grant to Primary Education	N/A	12,256	4,256
LG Function: Secondary Education				50,242	34,242
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				50,242	34,242
LCII: Central				50,242	34,242
Item: 263319 Conditional transfers for Secondary Schools					
Namasale seed School		Conditional Grant to Secondary Education	N/A	50,242	34,242
Sector: Health				14,044	39,663
LG Function: Primary Healthcare				14,044	39,663
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				9,394	35,013
LCII: Aweipeko				9,394	35,013
Item: 231007 Other Fixed Assets (Depreciation)					
Renovation of staff house		Other Transfers from Central Government	Completed	9,394	35,013
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,651	4,651
LCII: Aweipeko				4,651	4,651
Item: 263101 LG Conditional grants					
PHC Non-Wage transfer to LLU	Biko H/C II	Conditional Grant to PHC- Non wage	N/A	4,651	4,651

Vote: 564 Amolatar District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namasale Town Council		<i>LCIV: Kioga</i>		114,841	99,186
<i>Sector: Water and Environment</i>				<i>20,000</i>	<i>16,767</i>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>20,000</i>	<i>16,767</i>
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				20,000	16,767
LCII: Central				20,000	16,767
Item: 231007 Other Fixed Assets (Depreciation)					
Constructions of boreholes/deep wells in all sub counties using committed funds	Namasale Seed School	Conditional transfer for Rural Water	Not Started	20,000	16,767

Vote: 564 Amolatar District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: kioga</i>		76,500	86,931
<i>Sector: Water and Environment</i>				<i>76,500</i>	<i>86,931</i>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>76,500</i>	<i>86,931</i>
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				76,500	86,931
LCII: Not Specified				76,500	86,931
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of 17 boreholes	Rehabilitation of 17 boreholes to be located later	Conditional transfer for Rural Water	Completed	76,500	86,931

Vote: 564 Amolatar District**2014/15 Quarter 4****Checklist for QUARTER 4 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 564 Amolatar District**2014/15 Quarter 4****Checklist for QUARTER 4 Performance Report Submission**

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

Output Indicators and Location

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

Workplan Narrative

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