
Vote: 564 Amolatar District

2015/16 Quarter 3

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:564 Amolatar District for FY 2015/16. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Amolatar District

Date: 6/10/2016

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

Vote: 564 Amolatar District**2015/16 Quarter 3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	396,000	265,470	67%
2a. Discretionary Government Transfers	1,566,856	1,404,304	90%
2b. Conditional Government Transfers	10,078,512	7,887,536	78%
2c. Other Government Transfers	1,445,892	698,165	48%
3. Local Development Grant	545,852	545,852	100%
4. Donor Funding	206,932	372,435	180%
Total Revenues	14,240,043	11,173,762	78%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,278,220	833,704	832,426	65%	65%	100%
2 Finance	165,481	164,407	164,064	99%	99%	100%
3 Statutory Bodies	1,020,147	611,865	606,471	60%	59%	99%
4 Production and Marketing	291,778	219,156	217,639	75%	75%	99%
5 Health	1,993,324	1,830,814	1,626,858	92%	82%	89%
6 Education	6,420,844	4,800,692	4,545,062	75%	71%	95%
7a Roads and Engineering	1,702,361	1,135,382	1,135,251	67%	67%	100%
7b Water	524,016	518,548	194,691	99%	37%	38%
8 Natural Resources	64,563	103,559	103,287	160%	160%	100%
9 Community Based Services	375,301	289,618	185,781	77%	50%	64%
10 Planning	379,546	396,209	351,393	104%	93%	89%
11 Internal Audit	24,463	28,944	28,904	118%	118%	100%
Grand Total	14,240,044	10,932,898	9,991,826	77%	70%	91%
<i>Wage Rec't:</i>	7,086,915	5,357,335	5,350,381	76%	75%	100%
<i>Non Wage Rec't:</i>	2,919,412	1,928,273	1,904,501	66%	65%	99%
<i>Domestic Dev't</i>	4,026,784	3,274,855	2,440,991	81%	61%	75%
<i>Donor Dev't</i>	206,932	372,435	295,953	180%	143%	79%

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

By the end of the third quarter of the FY 2015/16 as at March 31st, 2015; the district had received a total of Ushs (000s) 11,173,762 that was 78 percent of the approved Ushs (000s) 14,240,043 from various sources. An under performance of only 67 percent was registered from local revenue as LLGs local revenue is still not being remitted appropriately. Donor funds performed very well above the target at 180 percent and this was mainly from WHO, GAVI supporting mass immunization campaign on polio as well SDS ASSIST supporting HIV/ AIDS activities. With the exception of community base services all the sectors, Administration, Finance, Roads & Engineering, Production & Marketing, internal audit, statutory body, Water performed above average of 75 percent, all their releases were above target as a result of release of capital development grant in third quarter which included LGMSDP, SFG and PRDP. A total of Ushs

Vote: 564 Amolatar District

2015/16 Quarter 3

Summary: Overview of Revenues and Expenditures

(000) 9,988,920 was expended which is 70 percent against the approved Ushs (000) 14,240,044. other transfers from government fund accounted for the underperformance as was realized below expectations at 75 percent.

Vote: 564 Amolatar District**2015/16 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	396,000	265,470	67%
Local Service Tax (LST)	20,882	24,223	116%
Registration of Businesses	5,000	4,109	82%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	4,679	10,957	234%
Other licences	14,004	21,721	155%
Other Fees and Charges	14,010	76,293	545%
Other Court Fees	20,162	0	0%
Tax Tribunal - Court Charges and Fees	2,111	0	0%
Market/Gate Charges	11,824	81,298	688%
Court Filing Fees	1,405	0	0%
Local Hotel Tax	550	0	0%
Liquor licences	756	0	0%
Land Fees	10,922	2,555	23%
Fees from appeals	1,530	0	0%
Educational/Instruction related levies	500	0	0%
Business licences	10,714	23,024	215%
Miscellaneous	266,632	15,030	6%
Application Fees	10,321	6,260	61%
2a. Discretionary Government Transfers	1,566,856	1,404,304	90%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	131,414	48,984	37%
Transfer of Urban Unconditional Grant - Wage	221,060	148,426	67%
Urban Unconditional Grant - Non Wage	114,681	82,888	72%
Transfer of District Unconditional Grant - Wage	743,596	858,141	115%
District Equalisation Grant	38,669	38,669	100%
Conditional Grant to DSC Chairs' Salaries	24,336	13,500	55%
District Unconditional Grant - Non Wage	293,099	213,695	73%
2b. Conditional Government Transfers	10,078,512	7,887,536	78%
Conditional Grant to NGO Hospitals	161,813	121,359	75%
Conditional transfers to School Inspection Grant	22,004	16,503	75%
Conditional Grant to Community Devt Assistants Non Wage	1,678	1,258	75%
Conditional transfers to Production and Marketing	104,268	92,538	89%
Conditional transfers to DSC Operational Costs	20,436	15,327	75%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	122,525	40,805	33%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	51,564	38,673	75%
Conditional Transfers for Non Wage Technical & Farm Schools	98,000	65,333	67%
Conditional transfer for Rural Water	498,138	498,138	100%
Conditional Grant to Women Youth and Disability Grant	6,040	4,530	75%
Conditional Grant to Tertiary Salaries	118,354	99,009	84%
Conditional Grant to Functional Adult Lit	6,622	4,968	75%
Conditional Grant to PHC- Non wage	122,560	91,920	75%
Conditional transfers to Special Grant for PWDs	12,611	9,458	75%
Conditional Grant to PAF monitoring	47,424	35,568	75%
Sanitation and Hygiene	80,981	33,286	41%
Conditional Grant to PHC - development	268,378	268,378	100%
Conditional Grant to SFG	313,413	313,413	100%

Vote: 564 Amolatar District**2015/16 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Grant to Secondary Salaries	818,532	589,685	72%
Conditional Grant to Secondary Education	300,615	200,410	67%
Conditional Grant to Primary Salaries	3,787,934	2,718,718	72%
Conditional Grant to Primary Education	335,960	218,435	65%
Conditional Grant to PHC Salaries	1,044,663	797,801	76%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	36,263	27,198	75%
Pension and Gratuity for Local Governments	301,481	195,707	65%
Roads Rehabilitation Grant	630,044	744,665	118%
Conditional Grant to Agric. Ext Salaries	121,888	30,766	25%
Construction of Secondary Schools	538,236	538,236	100%
Pension for Teachers	106,087	75,450	71%
2c. Other Government Transfers	1,445,892	698,165	48%
UNEB-PLE Supervision	5,186	0	0%
Mtrac (WHO-MOH)	876	22,362	2552%
Global fund (MOH)	5,520	0	0%
GAVI (Immunization MOH)	22,396	61,161	273%
Community Agricultural Infrastructural Improvement Project (CAIIP)	26,013	0	0%
Other Transfers from Central Government(WCS)	3,500	0	0%
Refund From Adiminstration	10,000	0	0%
Restocking Operations (OPM)	19,867	6,660	34%
Roads maintenance - Uganda Roads Fund (URF)	620,425	198,644	32%
School Data Collection	2,025	0	0%
Uganda Road Fund (Road Sealing)	400,000	132,565	33%
Youth Funds	260,605	154,996	59%
NTD(MOH)	59,478	121,778	205%
UAC(MOH)	10,000	0	0%
3. Local Development Grant	545,852	545,852	100%
LGMSD (Former LGDP)	545,852	545,852	100%
4. Donor Funding	206,932	372,435	180%
PACE	8,280	950	11%
NUHITES	198,652	251,553	127%
Global Fund		49,595	
Donor Funding		70,337	
Total Revenues	14,240,043	11,173,762	78%

(i) Cummulative Performance for Locally Raised Revenues

Local Revenue Performance at 67 percent during the second quarter was below the quarterly target. This could be attributed to poor records keeping that undermines the 65 percent LLG remittance. There were very poor performances from other court fees, Liquor license, land fees, Business license and application fees however there was very good performance from other source of revenues due to improved management of market gate charges, LST, registration of birth, death and mirages, other license.

(ii) Cummulative Performance for Central Government Transfers

Most of the Central Government Grants remitted to the district from MFPED during the third quarter at an average of 78 percent were above the quarterly target of 75 percent. These were conditional and unconditional grants of which the district neither had control over, however central government only released 48 percent of other government transfers. Nevertheless, unconditional grant wage, conditional grant community development, non-wage technical, tertiary salary and conditional grant primary education above quarter average of 75 percent. , the following sanitation and hygiene 41 percent , conditional transfers to councilors allowances and Ex- gratia 33 percent , conditional transfers for non-wage technical & farm schools 67 percent was short of quarterly target of 75 percent .

Vote: 564 Amolatar District

2015/16 Quarter 3

Summary: Cummulative Revenue Performance

(iii) Cummulative Performance for Donor Funding

Donor funds' performance at 108 percent of the total annual budget which is good. SDS/ASSIST, GAVI, supporting health sector and natural resource department received more funding within the quarter for activities signed for in the MOU with the district. HIV/AIDS campaign, mass polio campaign which was carried out throughout the quarter with ne new polio vaccines.

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>	1,156,767	775,791	67%	289,192	207,812	72%
Locally Raised Revenues	38,796	47,965	124%	9,699	13,948	144%
Multi-Sectoral Transfers to LLGs	529,393	293,555	55%	132,348	54,563	41%
District Unconditional Grant - Non Wage	146,243	78,740	54%	36,561	20,791	57%
Transfer of District Unconditional Grant - Wage	442,335	355,531	80%	110,584	118,510	107%
<i>Development Revenues</i>	121,453	57,913	48%	30,363	0	0%
LGMSD (Former LGDP)	43,485	31,032	71%	10,871	0	0%
Multi-Sectoral Transfers to LLGs	39,298	26,881	68%	9,824	0	0%
District Equalisation Grant	38,669	0	0%	9,667	0	0%
Total Revenues	1,278,220	833,704	65%	319,555	207,812	65%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,156,767	774,514	67%	289,192	206,534	71%
Wage	663,395	503,971	76%	165,849	165,849	100%
Non Wage	493,372	270,542	55%	123,343	40,685	33%
<i>Development Expenditure</i>	121,453	57,912	48%	30,363	0	0%
Domestic Development	121,453	57,912	48%	30,363	0	0%
Donor Development	0	0		0	0	
Total Expenditure	1,278,220	832,426	65%	319,555	206,534	65%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,278	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,278	0%			

Administration sector received Shs (000) 898,638 of the annual approved budget of Ushs (000) 1,278,220 (70 percent of annual approved budget against 85 percent of the quarter budget), this was 107 percent receipt of some grants especially, unconditional grant wage, this was to cater for wage shortfall and local revenue was 144 percent to cater for religious activities in the office of the chief administrative officer especially for paying of monthly salary that is done twice in a month other grants like multispectral transfers performed above the 50 percent due to remittance of all the funds. Local revenue performed well at 144 percent as the sector was allocated more revenue to meet constant travel of Chief administrative officer and the Human resource officer on payment of salaries, pension and gratuity of staff. An LGMSDP transfer to LLG was at 0% as a result of remittance of more funds by MoFPED to the two town councils and the district in the process of recovery

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

A total of 2,839,976 remained in the account as bank balance

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 1281 Local Police and Prisons

Vote: 564 Amolatar District**2015/16 Quarter 3****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of vehicles purchased (PRDP)	1	0
No. of motorcycles purchased (PRDP)	5	0
No. (and type) of capacity building sessions undertaken	2	2
Availability and implementation of LG capacity building policy and plan	Yes	YES
No. of monitoring visits conducted	4	3
No. of monitoring reports generated	4	3
No. of monitoring reports generated (PRDP)	8	0
No. of administrative buildings constructed	1	0
No. of administrative buildings constructed (PRDP)	1	0
Function Cost (US\$ '000)	1,278,220	832,426
Cost of Workplan (US\$ '000):	1,278,220	832,426

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

Vote: 564 Amolatar District**2015/16 Quarter 3****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	165,481	164,407	99%	41,370	54,302	131%
Conditional Grant to PAF monitoring	41,804	31,353	75%	10,451	10,451	100%
Locally Raised Revenues	4,001	4,500	112%	1,000	1,000	100%
District Unconditional Grant - Non Wage	27,984	18,000	64%	6,996	6,000	86%
Transfer of District Unconditional Grant - Wage	91,691	110,554	121%	22,923	36,851	161%
Total Revenues	165,481	164,407	99%	41,370	54,302	131%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	165,481	164,064	99%	41,370	54,511	132%
Wage	91,691	110,554	121%	22,923	37,127	162%
Non Wage	73,790	53,510	73%	18,447	17,384	94%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	165,481	164,064	99%	41,370	54,511	132%
C: Unspent Balances:						
<i>Recurrent Balances</i>		344	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		344	0%			

The sector received Shs (000) 54,302 against Shs (000) 41,370 quarter budget forming (131 percent and 99 percent respectively), a total Shs (000) 54,131 was expended (132 percent and 99 percent) of the quarterly expenditure. The sector as well was allocated more local revenue, unconditional non-wage that were above the quarter plan, this was due to low budget allocation during budgeting. The sector spent 132% of the total quarter revenue received which was a good performance.

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

The balance of Shs 344 remained on the account.

(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	22/04/2016
Value of LG service tax collection	24000	36000000
Value of Hotel Tax Collected	55000	0
Value of Other Local Revenue Collections	256000	237632170
Date of Approval of the Annual Workplan to the Council	28/02/2014	30/03/2016
Date for presenting draft Budget and Annual workplan to the Council	30/05/2014	29/3/2016
Date for submitting annual LG final accounts to Auditor General	27/09/2014	15/04/2016
Function Cost (UShs '000)	165,481	164,064

Vote: 564 Amolatar District

2015/16 Quarter 3

Workplan 2: Finance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (UShs '000):	165,481	164,064

Monitoring was conducted by both executives and finance committee and reports produced and submitted to the stakeholders. Conducted the budget conference, submitted financial report for quarter one to MOFEPD and presented to the executives. Books of accounts were printed and in used

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,020,147	611,865	60%	255,037	294,207	115%
Conditional transfers to Contracts Committee/DSC/PA	51,564	38,673	75%	12,891	12,891	100%
Conditional transfers to DSC Operational Costs	20,436	15,327	75%	5,109	5,109	100%
Conditional transfers to Councillors allowances and Expenses	122,525	40,805	33%	30,631	13,200	43%
Pension for Teachers	106,087	75,450	71%	26,522	46,906	177%
Pension and Gratuity for Local Governments	301,481	195,707	65%	75,370	131,217	174%
Locally Raised Revenues	70,000	28,953	41%	17,500	9,651	55%
Multi-Sectoral Transfers to LLGs	128,000	68,042	53%	32,000	34,021	106%
District Unconditional Grant - Non Wage	32,658	86,923	266%	8,165	28,974	355%
Conditional Grant to DSC Chairs' Salaries	24,336	13,500	55%	6,084	4,500	74%
Conditional transfers to Salary and Gratuity for LG employees	131,414	25,272	19%	32,854	0	0%
Transfer of District Unconditional Grant - Wage	31,645	23,212	73%	7,911	7,737	98%
Total Revenues	1,020,147	611,865	60%	255,037	294,207	115%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,020,147	606,471	59%	153,145	321,386	210%
Wage	270,445	154,346	57%	67,611	67,219	99%
Non Wage	749,702	452,125	60%	85,533	254,168	297%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	1,020,147	606,471	59%	153,145	321,386	210%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,394	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		5,394	1%			

The sector received Shs (000) 611,865 in the first quarter against Shs (000) 294,207 of the quarterly budget forming (60 percent and 115 percent) of the annual and quarterly budget respectively. The sector expended Shs (000) 321,386 of the quarterly budget (59 percent and 210 percent) of the annual and quarterly outturn. The sector performed above quarterly expectation in some revenues especially pension for teachers and gratuity at 177 and 174 percent due to most pensioners being paid in arrears and those who retired also getting their benefits in the third quarter. The sector had high revenue return on unconditional grant none wage at 135 percent due to council seating twice within the quarter for laying of the draft budget and scrutinizing quarter committee reports .

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

The balance (000) 5,394 remained on the account, for DSC allowance for recruitment of new staff that were awaiting clearance from ministry of public service and Finance ,

(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

2015/16 Quarter 3

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	87
No. of Land board meetings	4	1
No. of Auditor Generals queries reviewed per LG	20	7
No. of LG PAC reports discussed by Council	4	1
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)	4	2
No. and type of surveying equipment purchased (PRDP)	2	0
Function Cost (UShs '000)	1,020,147	606,471
Cost of Workplan (UShs '000):	1,020,147	606,471

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

Vote: 564 Amolatar District**2015/16 Quarter 3****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	219,349	172,145	78%	54,837	54,904	100%
Conditional Grant to Agric. Ext Salaries	121,888	30,766	25%	30,472	12,110	40%
Conditional transfers to Production and Marketing	46,921	49,527	106%	11,730	11,730	100%
Locally Raised Revenues	2,001	7,000	350%	500	5,000	1000%
Other Transfers from Central Government	19,867	6,660	34%	4,967	0	0%
Transfer of District Unconditional Grant - Wage	28,673	78,192	273%	7,168	26,064	364%
<i>Development Revenues</i>	72,429	47,011	65%	18,107	14,337	79%
Conditional transfers to Production and Marketing	57,347	43,011	75%	14,337	14,337	100%
Other Transfers from Central Government	10,000	4,000	40%	2,500	0	0%
Multi-Sectoral Transfers to LLGs	135	0	0%	34	0	0%
District Unconditional Grant - Non Wage	4,947	0	0%	1,237	0	0%
Total Revenues	291,778	219,156	75%	72,945	69,241	95%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	219,349	172,145	78%	54,837	54,904	100%
Wage	150,561	90,302	60%	37,640	38,174	101%
Non Wage	68,788	81,843	119%	17,197	16,730	97%
<i>Development Expenditure</i>	72,429	45,494	63%	18,107	27,615	153%
Domestic Development	72,429	45,494	63%	18,107	27,615	153%
Donor Development	0	0		0	0	
Total Expenditure	291,778	217,639	75%	72,945	82,519	113%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		1,517	2%			
Domestic Development		1,517	2%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,517	1%			

A total of Ushs (000) 69,241 was received during the quarter against Ushs (000) 72,945 (51 and 93 of annual and quarter budget). The sector expended Shs (000) 84,746 which is 51 and 116 percent of the annual and quarter approved budget. More Local revenue was given to the sector and performed at 1000 percent than planned to meet the cost of distribution of outputs under operation wealth creation that does not have any direct funding line from NAADS secretariat, other grants district unconditional grant wage increased to 364 percent as a result of meeting the wage of three newly recruited staff within the department. Conditional grant to agriculture extension salary recorded 40 percent low as there is only one staff currently under this wage category.

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

A total of (000) 1,517 remained in the accounts to meet the cost of supervision of the beach management unit which was still undergoing transformation and a new law is at offing for the new establishment .

(ii) Highlights of Physical Performance

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

Vote: 564 Amolatar District**2015/16 Quarter 3****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0182 District Production Services		
No. of fish ponds stocked	0	2
Number of anti vermin operations executed quarterly	300	2
No. of tsetse traps deployed and maintained	0	120
No of slaughter slabs constructed		1
No of livestock markets constructed		2
No of plant clinics/mini laboratories constructed		10
No of plant clinics/mini laboratories constructed (PRDP)	1	1
No. of cattle dips reahabilitated (PRDP)	1	1
No. of abattoirs constructed in Urban areas (PRDP)	0	1
No. of pests, vector and disease control interventions carried out (PRDP)	1200	447
No. of livestock vaccinated	5000	4140
No of livestock by types using dips constructed	1000	6520
No. of livestock by type undertaken in the slaughter slabs	1825	172
No. of fish ponds constructed and maintained	0	2
Function Cost (US\$ '000)	286,278	215,743
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	11	4
No of businesses inspected for compliance to the law	15	12
No of businesses issued with trade licenses	15	8
No of awareness radio shows participated in	30	12
No of businesses assisted in business registration process	15	0
No. of enterprises linked to UNBS for product quality and standards	4	0
No. of producers or producer groups linked to market internationally through UEPB		4
No of cooperative groups supervised	0	17
No. of opportunities identified for industrial development	0	5
A report on the nature of value addition support existing and needed		No
Function Cost (US\$ '000)	5,500	1,896
Cost of Workplan (US\$ '000):	291,778	217,639

4140 animals/birds were vaccinated; Animal disease surveillances were conducted in 3 LLGs; 6520 animals had pest control by use of the dip heifers and 8 businesses were licensed and crop disease surveillances conducted in 5 LLGs.

Vote: 564 Amolatar District**2015/16 Quarter 3****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,334,037	1,014,831	76%	333,509	336,821	101%
Conditional Grant to PHC Salaries	1,044,663	797,801	76%	261,166	263,227	101%
Conditional Grant to PHC- Non wage	122,560	91,920	75%	30,640	30,640	100%
Conditional Grant to NGO Hospitals	161,813	121,359	75%	40,453	40,453	100%
Locally Raised Revenues	5,002	3,751	75%	1,250	2,501	200%
<i>Development Revenues</i>	659,286	815,983	124%	164,822	298,948	181%
Conditional Grant to PHC - development	268,378	268,378	100%	67,094	145,630	217%
Sanitation and Hygiene	80,981	33,286	41%	20,245	0	0%
Donor Funding	206,932	366,635	177%	51,733	149,773	290%
Other Transfers from Central Government	98,270	144,140	147%	24,567	0	0%
Multi-Sectoral Transfers to LLGs	4,726	3,544	75%	1,181	3,544	300%
Total Revenues	1,993,324	1,830,814	92%	498,331	635,769	128%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,334,037	1,005,147	75%	333,510	332,526	100%
Wage	1,036,751	797,801	77%	259,188	263,227	102%
Non Wage	297,286	207,346	70%	74,322	69,299	93%
<i>Development Expenditure</i>	659,286	621,711	94%	164,822	254,298	154%
Domestic Development	452,354	331,558	73%	113,089	170,725	151%
Donor Development	206,932	290,153	140%	51,733	83,573	162%
Total Expenditure	1,993,324	1,626,858	82%	498,331	586,823	118%
C: Unspent Balances:						
<i>Recurrent Balances</i>		9,684	1%			
<i>Development Balances</i>		194,271	29%			
Domestic Development		117,790	26%			
Donor Development		76,482	37%			
Total Unspent Balance (Provide details as an annex)		203,956	10%			

Health sector received Ushs (000) 635,769 during the quarter (92 and 128 percent of approved annual and quarterly budgets respectively) and expended Ushs (000) 586,823 (82 and 118 percent of approved annual and quarterly budgets respectively). Fund was released by SDS ASSIST program for HIV/AIDS program and MOH release for mass measles campaign. The sector registered 100 percent revenue outturn PHC none wage, PHC NGO and PHC development at 217 percent and other transfers to LLG at 300 percent as result of remittance of all development funds by MoFPED in the third quarter to avoid delay in completion of construction projects. Donor funding increased to 290 percent especially to through support from WHO, GAVI and UNICEF supporting immunization of children under 5 years of age on the new polio vaccines.

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

A total of Ushs (000) 203,956 that remained on the account for construction of general ward at Amolatar HCIV (phase I), Completion of single staff house at Alyechmeda HC II, 5% retention payment for VIP latrines at Arwotcek HC II and Awonagi HC II.

(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**2015/16 Quarter 3****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
Number of inpatients that visited the NGO hospital facility	2800	1516
No. and proportion of deliveries conducted in NGO hospitals facilities.	500	121
Number of outpatients that visited the NGO hospital facility	3500	2484
Number of outpatients that visited the NGO Basic health facilities	5728	1011
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	200	184
Number of trained health workers in health centers	114	150
No.of trained health related training sessions held.	156	40
Number of outpatients that visited the Govt. health facilities.	120000	77808
Number of inpatients that visited the Govt. health facilities.	3000	4286
No. and proportion of deliveries conducted in the Govt. health facilities	1300	2216
%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	4551
No. of new standard pit latrines constructed in a village	5	82
No. of villages which have been declared Open Defecation Free(ODF)	100	37
No of healthcentres constructed	1	2
No of staff houses constructed	1	0
No of OPD and other wards constructed (PRDP)	1	0
No of OPD and other wards rehabilitated (PRDP)	2	2
Function Cost (US\$ '000)	1,993,324	1,626,858
Function: 0882 District Hospital Services		
Function Cost (US\$ '000)	0	0
Function: 0883 Health Management and Supervision		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	1,993,324	1,626,858

Carried support supervision to Lower health facilities and health sub district, provision of primary health care services, carried out monitoring and evaluation on projects to be completed under capital development completed mass Polio campaigns (round 1) and carried out integrated outreaches on immunisation, Mass drug administration under NTD; prepared and submitted Q 2 OBT reports to MoH

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>	5,529,864	3,949,042	71%	1,382,466	1,398,860	101%
Conditional Grant to Tertiary Salaries	118,354	99,009	84%	29,588	31,997	108%
Conditional Grant to Primary Salaries	3,787,934	2,718,718	72%	946,983	908,284	96%
Conditional Grant to Secondary Salaries	818,532	589,685	72%	204,633	196,170	96%
Conditional Grant to Primary Education	335,960	218,435	65%	83,990	111,987	133%
Conditional Grant to Secondary Education	300,615	200,410	67%	75,154	100,205	133%
Conditional transfers to School Inspection Grant	22,004	16,503	75%	5,501	5,501	100%
Conditional Transfers for Non Wage Technical & Farn	98,000	65,333	67%	24,500	32,667	133%
Locally Raised Revenues	10,197	4,800	47%	2,549	0	0%
Unspent balances – Other Government Transfers	2,025	0	0%	506	0	0%
Other Transfers from Central Government	5,186	0	0%	1,297	0	0%
Transfer of District Unconditional Grant - Wage	31,057	36,148	116%	7,764	12,049	155%
<i>Development Revenues</i>	890,980	851,649	96%	222,745	462,132	207%
Conditional Grant to SFG	313,413	313,413	100%	78,353	170,068	217%
Construction of Secondary Schools	538,236	538,236	100%	134,559	292,064	217%
Multi-Sectoral Transfers to LLGs	39,331	0	0%	9,833	0	0%
Total Revenues	6,420,844	4,800,692	75%	1,605,211	1,860,991	116%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	5,529,864	3,947,670	71%	1,382,466	1,395,371	101%
Wage	4,755,876	3,443,098	72%	1,188,969	1,148,038	97%
Non Wage	773,987	504,572	65%	193,497	247,333	128%
<i>Development Expenditure</i>	890,980	597,392	67%	222,745	477,213	214%
Domestic Development	890,980	597,392	67%	222,745	477,213	214%
Donor Development	0	0		0	0	
Total Expenditure	6,420,844	4,545,062	71%	1,605,211	1,872,584	117%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,373	0%			
<i>Development Balances</i>		254,257	29%			
Domestic Development		254,257	29%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		255,630	4%			

The sector received Shs (000) 1,860,991 in the third quarter 2015/16, out of Shs (000) 1,605,211 of the quarter budget (75 percent out 116 percent) of the quarter outturn. Salaries for primary, tertiary and secondary outturn was above 50 percent due to increased recruitment and transfers of teachers especially for secondary and tertiary. The sector expended a total Ushs (000) 1872,584 (71 percent and 117 percent) of the annual and quarterly revenues. Revenue outturn of 108, 96,96 percent on conditional grants salaries (tertiary, secondary , primary ,) level above quietly out turn to cater for new staff entrants , salary arrears. Revenue outturn of development grant SFG, construction of secondary schools at 217 percent each arose from remittance of all development grant by third quarter by MoFPED to allow completion of construction projects in time.

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

A total of (000) 255,630 remained on the accounts for payment of construction of classroom and laboratory at Aput secondary school

Vote: 564 Amolatar District**2015/16 Quarter 3****Workplan 6: Education****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	663	635
No. of qualified primary teachers	663	644
No. of School management committees trained (PRDP)	0	57
No. of textbooks distributed	15	0
No. of pupils enrolled in UPE	35347	38450
No. of student drop-outs	100	128
No. of Students passing in grade one	50	72
No. of pupils sitting PLE	2571	2625
No. of classrooms rehabilitated in UPE	4	4
No. of classrooms constructed in UPE (PRDP)	2	0
No. of classrooms rehabilitated in UPE (PRDP)	0	1
No. of latrine stances constructed	10	19
No. of latrine stances constructed (PRDP)	13	13
Function Cost (US\$ '000)	4,146,441	3,206,241
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	99	130
No. of students passing O level	300	396
No. of students sitting O level	524	524
No. of students enrolled in USE	2600	1761
Function Cost (US\$ '000)	1,677,047	1,116,164
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	23	28
No. of students in tertiary education	280	320
Function Cost (US\$ '000)	574,324	206,950
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	50	50
No. of secondary schools inspected in quarter	7	7
No. of tertiary institutions inspected in quarter	1	1
No. of inspection reports provided to Council	4	3
Function Cost (US\$ '000)	22,031	15,707
Function: 0785 Special Needs Education		
No. of SNE facilities operational		4
Function Cost (US\$ '000)	1,000	0
Cost of Workplan (US\$ '000):	6,420,844	4,545,062

School inspection conducted in all the 50 government primary schools ,6 government aided secondary schools and 1 technical school.Construction of 4 stance pit latrines each at Abalodyang ps,Awelo ps,Wabinua ps and Aweiwot ps was done.Renovation of 4 classroom block at Akwon ps,construction of 2 classroom block at Etam ps and construction of 2 stance pit latrine at Agwenonywal ps was also under taken. Supply of 100 banquet chairs, 1 executive office table, 1 executive office chair and a six seater conference table with 6 chairs for education teachers' resource centers was made.3 seater desks supplied to Amolatar ps and Abalodyang ps

Vote: 564 Amolatar District**2015/16 Quarter 3****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	397,103	343,029	86%	99,276	188,401	190%
Roads Rehabilitation Grant	346,524	283,520	82%	86,631	168,898	195%
Locally Raised Revenues	2,001	1,000	50%	500	0	0%
Other Transfers from Central Government	26,013	0	0%	6,503	0	0%
Transfer of District Unconditional Grant - Wage	22,565	58,509	259%	5,641	19,503	346%
<i>Development Revenues</i>	1,305,258	792,353	61%	326,315	310,212	95%
Roads Rehabilitation Grant	283,520	461,145	163%	70,880	206,431	291%
Other Transfers from Central Government	1,020,425	331,208	32%	255,106	103,781	41%
Multi-Sectoral Transfers to LLGs	1,314	0	0%	328	0	0%
Total Revenues	1,702,361	1,135,382	67%	425,590	498,614	117%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	334,099	342,920	103%	83,525	208,296	249%
Wage	22,565	58,509	259%	5,641	19,503	346%
Non Wage	311,534	284,411	91%	77,883	188,793	242%
<i>Development Expenditure</i>	1,368,263	792,331	58%	342,066	663,070	194%
Domestic Development	1,368,263	792,331	58%	342,066	663,070	194%
Donor Development	0	0		0	0	
Total Expenditure	1,702,361	1,135,251	67%	425,590	871,366	205%
C: Unspent Balances:						
<i>Recurrent Balances</i>		108	0%			
<i>Development Balances</i>		23	0%			
Domestic Development		23	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		131	0%			

By the end of the third quarter of the FY 2015/16 as at 31st March, 2015; Roads Sector had received a total of Ushs (000) 498,614 against the approved Ushs 425,590 (67 percent and 117 percent) of approved quarterly budget. Uganda Road Fund (URF) for urban road was transferred to the two Town Council under roads sector. A total of Ushs (000) 871,366 (67 and 205 percent) of the approved expenditure annual and quarterly receipt was expended. Revenue outturn on road rehabilitation grant at 195 percent was a result of all development grant released by third quarter and other transfers from central government that is Uganda road fund outturn at 41 percent was external as Uganda road fund did not release all the third quarter funding. Un Conditional grant wage at 346 percent outturn was a result of under budgeting especially for urban council.

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

Shs (000) 131 remained on the account .

(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**2015/16 Quarter 3****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of bottlenecks cleared on community Access Roads	2	0
Length in Km of District roads routinely maintained	75.5	65
Length in Km of District roads periodically maintained	17	0
No. of bridges maintained	22	0
Length in Km. of rural roads constructed	23	0
Length in Km. of rural roads rehabilitated	8	0
Length in Km. of rural roads constructed (PRDP)	7	5
No of bottle necks removed from CARs	11	11
Length in Km. of urban roads upgraded to bitumen standard	1	1
Length in Km of Urban paved roads periodically maintained	20	0
Length in Km of urban unpaved roads rehabilitated	40	23
Function Cost (UShs '000)	1,702,361	1,135,251
Function: 0482 District Engineering Services		
Function Cost (UShs '000)	0	0
Function: 0483 Municipal Services		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	1,702,361	1,135,251

Payment of road gangs, assessment of roads to be opened and rehabilitated done, major works on force accounts roads started, reports submitted to Uganda Road Fund (URF) and to the Ministry of Works and Transport. Also made payments for motor vehicle maintenance

Vote: 564 Amolatar District**2015/16 Quarter 3****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	21,621	20,411	94%	5,405	6,804	126%
Transfer of District Unconditional Grant - Wage	21,621	20,411	94%	5,405	6,804	126%
<i>Development Revenues</i>	502,395	498,138	99%	125,599	270,305	215%
Conditional transfer for Rural Water	498,138	498,138	100%	124,534	270,305	217%
Multi-Sectoral Transfers to LLGs	4,257	0	0%	1,064	0	0%
Total Revenues	524,016	518,548	99%	131,004	277,109	212%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	21,621	16,216	75%	5,405	5,405	100%
Wage	21,621	16,216	75%	5,405	5,405	100%
Non Wage	0	0		0	0	
<i>Development Expenditure</i>	502,395	178,475	36%	125,599	107,914	86%
Domestic Development	502,395	178,475	36%	125,599	107,914	86%
Donor Development	0	0		0	0	
Total Expenditure	524,016	194,691	37%	131,004	113,319	87%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,195	19%			
<i>Development Balances</i>		319,663	64%			
Domestic Development		319,663	64%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		323,858	62%			

The sector received a total of Shs (000) 277,109 of the total quarter budget against approved Shs (000) 131, 004 (99 percent and 212) of the annual and quarterly budget. The sector expended Shs (000) 113,319 (37 percent and 87 percent) of the quarterly and annual budget of the budget. Revenue outturn on development grant 217 percent was a result of all conditional transfers for rural water grant released all by third quarter by MoFPED and wage outturn of 126 percent is a result of under begetting of wage by the sector.

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

The unspent balance at end of the quarter was Shs (000) 323,858 is for contracts still not paid due to incomplete projects

(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**2015/16 Quarter 3****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	48	33
No. of water points tested for quality	20	10
No. of District Water Supply and Sanitation Coordination Meetings	8	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	3
No. of sources tested for water quality	29	17
No. of water points rehabilitated	17	19
% of rural water point sources functional (Shallow Wells)	89	0
No. of water pump mechanics, scheme attendants and caretakers trained	24	24
No. of water and Sanitation promotional events undertaken	62	45
No. of water user committees formed.	13	15
No. Of Water User Committee members trained	16	15
No. of deep boreholes drilled (hand pump, motorised)	12	13
No. of deep boreholes rehabilitated	18	19
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	3	3
Function Cost (US\$ '000)	524,016	194,691
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	524,016	194,691

The sector organized coordination meetings at District and sub counties levels, Sensitized communities to fulfill critical requirements for new water sources, sanitation and hygiene promotions as well as supervision and monitoring as well participation in procurement of service providers for drilling and supplies of boreholes pump parts.

Vote: 564 Amolatar District**2015/16 Quarter 3****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	59,700	97,759	164%	14,925	31,836	213%
Conditional Grant to District Natural Res. - Wetlands (36,263	27,198	75%	9,066	9,066	100%
Locally Raised Revenues	5,002	2,250	45%	1,250	0	0%
Transfer of District Unconditional Grant - Wage	18,435	68,311	371%	4,609	22,770	494%
<i>Development Revenues</i>	4,863	5,800	119%	1,216	0	0%
Donor Funding		5,800		0	0	
Multi-Sectoral Transfers to LLGs	4,863	0	0%	1,216	0	0%
Total Revenues	64,563	103,559	160%	16,141	31,836	197%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	59,700	97,487	163%	14,925	31,679	212%
Wage	18,435	68,311	371%	4,609	22,770	494%
Non Wage	41,265	29,176	71%	10,316	8,909	86%
<i>Development Expenditure</i>	4,863	5,800	119%	1,216	0	0%
Domestic Development	4,863	0	0%	1,216	0	0%
Donor Development	0	5,800		0	0	
Total Expenditure	64,563	103,287	160%	16,141	31,679	196%
C: Unspent Balances:						
<i>Recurrent Balances</i>		272	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		272	0%			

The sector received a total of Shs (000) 31,836 of the total quarter budget Shs (000) 16,141 (160 percent and 197 percent), this was due to wage that increase against the approved wedge estimates. The sector extended Shs (000) 31,679 as cumulative annual expenditure which 160 percent of the approved annul budget and 196 percent of the quarter budget. Revenue outturn for conditional grant wetland was 100 percent in the quarter and unconditional grant wage outturn of 494 percent was due to inclusion of two (2) officers that were excluded during budgeting but came on board during the budget implementation process of 2015/16

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

A total of shs (000) 272 remained in the account

(ii) Highlights of Physical Performance

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

Vote: 564 Amolatar District**2015/16 Quarter 3****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	40	10
Number of people (Men and Women) participating in tree planting days	120	150
No. of Agro forestry Demonstrations	60	150
No. of monitoring and compliance surveys/inspections undertaken	8	3
No. of community women and men trained in ENR monitoring	102	0
No. of community women and men trained in ENR monitoring (PRDP)	66	66
No. of monitoring and compliance surveys undertaken	40	12
No. of new land disputes settled within FY	60	35
Function Cost (US\$ '000)	64,563	103,287
Cost of Workplan (US\$ '000):	64,563	103,287

trained local people on tree planting ,planting of trees in 10 primary schools ,training of the area land committees in seven sub counties on environmental laws and regulations and submission of the quarterly reports to the ministry

Vote: 564 Amolatar District**2015/16 Quarter 3****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	59,995	91,764	153%	14,999	30,088	201%
Conditional Grant to Functional Adult Lit	6,622	4,968	75%	1,656	1,656	100%
Conditional Grant to Community Devt Assistants Non	1,678	1,258	75%	419	419	100%
Conditional Grant to Women Youth and Disability Gr	6,040	4,530	75%	1,510	1,510	100%
Conditional transfers to Special Grant for PWDs	12,611	9,458	75%	3,153	3,153	100%
Locally Raised Revenues	3,001	1,500	50%	750	0	0%
Other Transfers from Central Government	3,500	0	0%	875	0	0%
Transfer of District Unconditional Grant - Wage	26,543	70,049	264%	6,636	23,350	352%
<i>Development Revenues</i>	315,306	197,854	63%	78,827	123,726	157%
LGMSD (Former LGDP)	44,587	42,858	96%	11,147	21,513	193%
Other Transfers from Central Government	260,605	154,996	59%	65,151	102,213	157%
Multi-Sectoral Transfers to LLGs	10,113	0	0%	2,528	0	0%
Total Revenues	375,301	289,618	77%	93,825	153,814	164%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	59,995	84,975	142%	14,999	27,278	182%
Wage	26,543	70,049	264%	6,636	23,350	352%
Non Wage	33,452	14,926	45%	8,363	3,928	47%
<i>Development Expenditure</i>	315,306	100,806	32%	78,827	66,963	85%
Domestic Development	315,306	100,806	32%	78,827	66,963	85%
Donor Development	0	0		0	0	
Total Expenditure	375,301	185,781	50%	93,825	94,241	100%
C: Unspent Balances:						
<i>Recurrent Balances</i>		6,789	11%			
<i>Development Balances</i>		97,049	31%			
Domestic Development		97,049	31%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		103,838	28%			

By the end of the third quarter of the FY 2015/16 as at March 31, 2015; Community Based Services sector had received a total of Shs 153,814 (77 percent and 164 percent) against the approved Ushs 93,825 quarterly budget. A total of Ushs (000) 94,214 (50 percent and 100 percent) was expended of the cumulative quarter outturn. LGMSDP in form of CDD transfers to community was made not to all groups as their sub projects files were not ready. revenue outturn for all conditional grant (community development, women , youth and disability grant, special grants PWDs) was realized at 100 percent in the quarter , unconditional grant wage outturn of 352 percent was a result of recruitment of more four (4) community development officers .

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

A total of Ushs (000) 103, 359 remained for YLP programme that is to be disbursed under youth funds.

(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**2015/16 Quarter 3****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	4	2
No. of Active Community Development Workers	17	17
No. FAL Learners Trained	1150	1848
No. of Youth councils supported	4	2
No. of assisted aids supplied to disabled and elderly community	153	4
No. of women councils supported	1	3
<i>Function Cost (UShs '000)</i>	375,301	185,781
Cost of Workplan (UShs '000):	375,301	185,781

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

Vote: 564 Amolatar District**2015/16 Quarter 3****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	17,801	15,620	88%	4,450	4,790	108%
District Unconditional Grant - Non Wage	5,112	1,250	24%	1,278	0	0%
Transfer of District Unconditional Grant - Wage	12,689	14,370	113%	3,172	4,790	151%
<i>Development Revenues</i>	361,745	380,589	105%	90,436	261,453	289%
LGMSD (Former LGDP)	353,742	380,589	108%	88,436	261,453	296%
District Unconditional Grant - Non Wage	8,003	0	0%	2,001	0	0%
Total Revenues	379,546	396,209	104%	94,887	266,243	281%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	17,801	14,370	81%	4,450	4,790	108%
Wage	12,689	14,370	113%	3,172	4,790	151%
Non Wage	5,112	0	0%	1,278	0	0%
<i>Development Expenditure</i>	361,745	337,023	93%	90,436	219,731	243%
Domestic Development	361,745	337,023	93%	90,436	219,731	243%
Donor Development	0	0		0	0	
Total Expenditure	379,546	351,393	93%	94,887	224,521	237%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,250	7%			
<i>Development Balances</i>		43,566	12%			
Domestic Development		43,566	12%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		44,816	12%			

The planning sector received Shs (000) 266,243 in the second quarter against the approved quarter target of Shs (000) 94,887 which represents (104 percent and 281 percent) respectively, this was due to the release of annual LGMSDP funds by MoFPED in the third quarter. Revenue outturn of LGMSDP funds 296 percent was as result of remittance of all development funds in the third quarter to allow timely completion of construction projects. The unconditional grant wage outturn of 151 percent was a result of salary enhancement to head of planning unit form the senior level. The sector expended Shs (000) 224,521 in the third quarter and a total of Shs (000)44,816 remained in the accounts as transfers for CDD Shs (000) 21, 000, sub county (000) 17,000 and Human resource Shs (000) 6,816 .

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

A total of Shs (000)44,816 remained in the accounts as transfers for CDD shs (000) 21, 000, sub county (000) 17,000 and Human resource Shs (000) 6,816 .

(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>	379,546	351,393
Cost of Workplan (UShs '000):	379,546	351,393

The department acquired 1 new motor vehicle, supervised constructions of engineering office, classrooms and staff house. Conducted committee monitoring of projects

Vote: 564 Amolatar District**2015/16 Quarter 3****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	24,463	28,944	118%	6,116	9,648	158%
Conditional Grant to PAF monitoring	5,620	4,215	75%	1,405	1,405	100%
District Unconditional Grant - Non Wage	2,500	1,875	75%	625	625	100%
Transfer of District Unconditional Grant - Wage	16,343	22,854	140%	4,086	7,618	186%
Total Revenues	24,463	28,944	118%	6,116	9,648	158%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	24,463	28,904	118%	6,116	9,608	157%
Wage	16,343	22,854	140%	4,086	7,618	186%
Non Wage	8,120	6,050	75%	2,030	1,990	98%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	24,463	28,904	118%	6,116	9,608	157%
C: Unspent Balances:						
<i>Recurrent Balances</i>		40	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		40	0%			

Internal audit in second quarter 2015/16 received 9,648 which is 118 percent of the annual budget and 158 percent of the cumulative quarter budget; the increment is as a result of wage which was under budgeted. The sector expended Ushs (000) 9,608 (118 percent and 157 percent) of the cumulative quarter outturn.

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

No funds remained on the account

(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	3
Date of submitting Quaterly Internal Audit Reports	15/07/2014	15/04/2016
Function Cost (UShs '000)	24,463	28,904
Cost of Workplan (UShs '000):	24,463	28,904

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

Vote: 564 Amolatar District

2015/16 Quarter 3

Vote: 564 Amolatar District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	Salaries of LLG for 42 staff both in sub counties and town councils paid out of District Unconditional wage and urban unconditional wage grants respectively directly to individual staff accounts by STP; and both District and and urban unconditional nonwage	Salaries of LLG for 42 staff both in sub counties and town councils paid out of District Unconditional wage and urban unconditional wage grants respectively directly to individual staff accounts by STP; and both District and and urban unconditional nonwage
<i>General Staff Salaries</i>		165,849
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		1,200
<i>Allowances</i>		4,680
<i>Medical expenses (To employees)</i>		0
<i>Incapacity, death benefits and funeral expenses</i>		400
<i>Books, Periodicals & Newspapers</i>		0
<i>Welfare and Entertainment</i>		420
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		180
<i>Telecommunications</i>		408
<i>Guard and Security services</i>		900
<i>Travel inland</i>		13,774
<i>Fuel, Lubricants and Oils</i>		7,951
<i>Maintenance - Vehicles</i>		3,800
<i>Maintenance – Other</i>		0
<i>Wage Rec't:</i>	103,252	165,849
<i>Non Wage Rec't:</i>	37,629	33,713
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	140,881	199,562

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	2 (Training of two officers at post graduate level)	0 (Training of two officers at post graduate level)
Availability and implementation of LG capacity building policy and plan	YES (Support training of 33 lower local government staffs in participatory planning , monitoring and evaluation)	YES (The local government capacity building plan is available and is being implemented as planned)
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

Allowances

0

Vote: 564 Amolatar District

2015/16 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Workshops and Seminars</i>		0
<i>Staff Training</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	10,871	0
<i>Donor Dev't:</i>		
Total	10,871	0
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>Social Security Contributions</i>		2,500
<i>Advertising and Public Relations</i>		0
<i>Subscriptions</i>		2,000
<i>Fines and Penalties – to other govt units</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,771	4,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,771	4,500
Output: Office Support services		
Non Standard Outputs:	8 times maintainance of CAO's vechle, 42 travel inland , procure5000 liters of fuel , maintainance of 2 mower machines , procurement of stationaries	6 times maintainance of CAO's vechle, 13 travel inland , procure 1350 liters of fuel , maintainance of 2 mower machines , procurement of stationaries
<i>Allowances</i>		0
<i>Books, Periodicals & Newspapers</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Electricity</i>		0
<i>Travel inland</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	3,918	0

Vote: 564 Amolatar District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration*Donor Dev't:*

Total	3,918	0
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Output: Assets and Facilities Management

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)
No. of monitoring reports generated	4 (Amolatar District HQ)	1 (one monitoring report for the quarter produced to committee of council)
Non Standard Outputs:	Amolatar District HQ	Serviced and maintained vechale for CAO's office
<i>Computer supplies and Information Technology (IT)</i>		740
<i>Small Office Equipment</i>		96
<i>Maintenance - Vehicles</i>		0
<i>Maintenance – Machinery, Equipment & Furniture</i>		1,636
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,860	2,472
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,860	2,472

3. Capital Purchases**Output: Specialised Machinery and Equipment**

Non Standard Outputs:	NA	NA
<i>Machinery and equipment</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,375	0
<i>Donor Dev't:</i>		0
Total	4,375	0

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)

22/04/2016 (Staff salaries paid for 24 staff under finance department.Submitted half year

Vote: 564 Amolatar District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
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	Financial reports to MOFPED and internal audit of second quarter conducted) Monitoring reports submitted to other stakeholders at the District, Effective financial management through update of books of accounts, Actual payment of staffs, Quarterly reports prepared
<i>Travel inland</i>		1,500
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		0
<i>General Staff Salaries</i>		37,127
<i>Allowances</i>		1,105
<i>Books, Periodicals & Newspapers</i>		1,460
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		73
<i>Telecommunications</i>		300
<i>Wage Rec't:</i>	22,923	37,127
<i>Non Wage Rec't:</i>	10,353	4,438
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	33,276	41,565

Output: Revenue Management and Collection Services

Value of LG service tax collection	9100 (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)	12902100 (Staff salaries paid for 24 staff under finance department.Submitted half year Financial reports to MOFPED and internal audit of second quarter conducted)
Value of Hotel Tax Collected	138 (Amolatar and Namasale Town Councils)	0 (NA)
Value of Other Local Revenue Collections	94168 (Namasale and Amolatar Town Councils; Namasale, Etam, Awelo, Arwotcek, Akwon, Aputi, Agikdak, Muntu and Agwingiri sub counties)	99672633 (The district collected 99,672,633/= in the third quarter from other sources of local revenues)
Non Standard Outputs:	More local revenue raised, more revenue points identified & reports submitted to standing committee concern.	Reports submitted to Committee of Finance, revenue analysis conducted.
<i>Allowances</i>		2,000
<i>Emoluments paid to former Presidents / Vice Presidents</i>		1,225
<i>Travel inland</i>		2,198
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,621	5,423
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,621	5,423

Vote: 564 Amolatar District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

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

Date of Approval of the Annual Workplan to the Council	(NA)	30/03/2016 (The activity was conducted on the 28/04/2016)
Date for presenting draft Budget and Annual workplan to the Council	0	29/3/2016 (The annual budget estimates and workplan was laid and read to council on 29/03/2016)
Non Standard Outputs:	One 1 district budget conference held at the District, BFP prepared and submitted to MoFPED, Budget analysis of LLGs and report produced quarterly at the District.	One 1 district budget conference held at the District, BFP prepared and submitted to MoFPED, Budget analysis of LLGs and report produced quarterly at the District.
<i>Allowances</i>		2,232
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,235	2,232
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,235	2,232

Output: LG Expenditure management Services

Non Standard Outputs:	Books recived at the District stores and documents obtained, books of accounts at the LLGS are up to-date.	Departmental meetings held, monitoring of subcounties accounts staff in all the 9 subcounties. Books of accounts and stationery procured.
<i>Allowances</i>		1,105
<i>Workshops and Seminars</i>		1,000
<i>Welfare and Entertainment</i>		800
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	810	2,905
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	810	2,905

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(NA)	15/04/2016 (Third quarter Financial report and nine months final accounts submitted to Accountant General's office.)
Non Standard Outputs:	NA	NA
<i>Allowances</i>		1,200
<i>Emoluments paid to former Presidents / Vice Presidents</i>		886
<i>Books, Periodicals & Newspapers</i>		0

Vote: 564 Amolatar District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
<i>Fuel, Lubricants and Oils</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,429	2,386
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,429	2,386

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

Non Standard Outputs:	3 staff paid 12 monthly salaries and salary and gratuity for elected political leaders paid	21 staff paid salary in the month of January and February, and 19 paid since 2 district executive's appointment were revoked.
		16 councillors paid emolument
<i>General Staff Salaries</i>		67,219
<i>Allowances</i>		17,753
<i>Emoluments paid to former Presidents / Vice Presidents</i>		12,450
<i>Pension for General Civil Service</i>		131,217
<i>Pension for Teachers</i>		46,906
<i>Travel inland</i>		1,255
<i>Fuel, Lubricants and Oils</i>		3,890
<i>Maintenance - Vehicles</i>		0
<i>Donations</i>		1,500
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Advertising and Public Relations</i>		220
<i>Workshops and Seminars</i>		11,727
<i>Welfare and Entertainment</i>		760
<i>Printing, Stationery, Photocopying and Binding</i>		300
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		1,010
<i>Wage Rec't:</i>	67,611	67,219
<i>Non Wage Rec't:</i>	28,585	228,988
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 564 Amolatar District**2015/16 Quarter 3****Workplan Performance in Quarter***US\$ Thousand*

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

<i>Total</i>	96,196	296,207
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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>		220
<i>Advertising and Public Relations</i>		0
<i>Staff Training</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		525
<i>Fuel, Lubricants and Oils</i>		776
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,199	1,521
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,199	1,521

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 paid 3 months salaries; 2 DSC meetings conducted; 1 quarterly report prepared and submitted to line ministries and appointing authorities; 2 jobs advertisement made in national media;

<i>Allowances</i>		6,430
<i>Advertising and Public Relations</i>		750
<i>Workshops and Seminars</i>		0
<i>Recruitment Expenses</i>		0
<i>Welfare and Entertainment</i>		958
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		70
<i>Travel inland</i>		170
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,445	8,378
<i>Domestic Dev't:</i>		

Vote: 564 Amolatar District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Total	6,445	8,378
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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)	28 (27 fresh applications were received and handled by the board. 1 application was reviewed for extension of lease)
No. of Land board meetings	1 (Held at district HQ)	1 (one meeting held at the district HQ)
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 report prepared and submitted to land ministry; and airtime bought; 2 reams paper
<i>Allowances</i>		2,093
<i>Workshops and Seminars</i>		0
<i>Staff Training</i>		0
<i>Welfare and Entertainment</i>		0
<i>Telecommunications</i>		101
<i>Travel inland</i>		210
<i>Fuel, Lubricants and Oils</i>		460
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,718	2,864
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,718	2,864

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)	5 (Reviewed 5 Auditor Generals queries from LLG, 1 meeting held)
No. of LG PAC reports discussed by Council	1 (Quarterly reports discussed in district council hall at district HQ)	1 (One Audit General report reviewed by LGPAC discussed by District Council)
Non Standard Outputs:	Quaterly communication to members made and quaterly reports produced and submitted to kampala; and annual field varification of projects undertaken by PAC	three reports prepared and submitted to Kampala, (Ministry of LG, Ministry of Finance planning and Economic Dev't, OAG and IGG)
<i>Allowances</i>		3,180
<i>Welfare and Entertainment</i>		571
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,726	3,751
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,726	3,751

Output: PRDP-Capacity Building for Land Administration

Vote: 564 Amolatar District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
No. of District land Boards, Area Land Committees and LC Courts trained	1 (Conduct quarterly support supervision in the sub counties and town councils to provide technical support on land management, administration and dispute settlements)	2 (Communities of Nalubwoyo Parish in Agwingiri sub county were sensitized on land management issues.)
Non Standard Outputs:	NN	1 land title for Alyecmeda HC II was processed from the Ministry of lands. Physical Planning of Nalubwoyo landing site was completed. 97 commercial plots were sub divided at Nalubwoyo landing sites. Land for health centre II, Police Post, Bus Park
<i>Printing, Stationery, Photocopying and Binding</i>		700
<i>Travel inland</i>		3,830
<i>Carriage, Haulage, Freight and transport hire</i>		4,136
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,167	8,666
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,167	8,666

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

Non Standard Outputs:	quarterly reports submitted to MAIF; quarterly review meetings conducted at district level; office stationary procured; 3 monthly electricity and water bills paid and office tools, equipments and	9 Staff salaries paid, effective office running, coordination, management and administration of production department, quarterly reports submitted to MAIF; quarterly review meeting conducted at district level; office building and vehicle maintained
<i>General Staff Salaries</i>		38,174
<i>Allowances</i>		5,388
<i>Welfare and Entertainment</i>		152
<i>Printing, Stationery, Photocopying and Binding</i>		365
<i>Small Office Equipment</i>		130
<i>Bank Charges and other Bank related costs</i>		319
<i>Telecommunications</i>		600

Vote: 564 Amolatar District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
<i>Electricity</i>		300
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		50
<i>Travel inland</i>		3,249
<i>Fuel, Lubricants and Oils</i>		9,914
<i>Maintenance - Civil</i>		677
<i>Maintenance - Vehicles</i>		1,316
<i>Wage Rec't:</i>	37,640	38,174
<i>Non Wage Rec't:</i>	4,676	4,751
<i>Domestic Dev't:</i>	4,250	17,708
<i>Donor Dev't:</i>		
Total	46,567	60,633
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	Crop disease surveillance conducted in all 11 LLGs district wide
<i>Allowances</i>		1,340
<i>Computer supplies and Information Technology (IT)</i>		1,866
<i>Travel inland</i>		5,598
<i>Fuel, Lubricants and Oils</i>		481
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,760	9,285
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,760	9,285
Output: PRDP-Crop disease control and marketing		
No. of pests, vector and disease control interventions carried out	0 (NA)	11 (in all LLGs (Aputi, Akwon, Agikdak, Muntu, Agwingiri, Arwotcek, Etam, Namasale sub counties and Amolatar and Namasale Town Councils))
Non Standard Outputs:	NA	NA
<i>Allowances</i>		1,233
<i>Telecommunications</i>		0
<i>Fuel, Lubricants and Oils</i>		317
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	4,439	1,550
<i>Donor Dev't:</i>		
Total	4,439	1,550

Vote: 564 Amolatar District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	NA	NA
<i>Allowances</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,462	0
<i>Domestic Dev't:</i>	505	
<i>Donor Dev't:</i>		
Total	4,967	0

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	1186 (Amolatar and Namasale Town Councils)	112 (At Amolatar Town Council)
No of livestock by types using dips constructed	0 (NA)	520 (Abeja Dip in Arwotcek Sub County)
No. of livestock vaccinated	1000 (Livestock-cattle (1000), goats (2000), dogs/cats (100) and chicken (2900)) vaccinated in all 11 LLGs of Namasale, Awelo, Etam., Arwotcek, Akown, Aputi, Agikdak, Muntu, Agwingiri sub counties and Amolatar and Namasale Town Councils; each 5,455)	0 (NA)
Non Standard Outputs:	monthly animal disease surveillance conducted district wide	animal disease surveillance conducted district wide
<i>Allowances</i>		0
<i>Medical and Agricultural supplies</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		1,716
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,466	0
<i>Domestic Dev't:</i>	737	1,716
<i>Donor Dev't:</i>		
Total	3,203	1,716

Output: Fisheries regulation

No. of fish ponds stocked	0 (NA)	0 (NA)
Quantity of fish harvested	0 (NA)	0 (NA)
No. of fish ponds constructed and maintained	0 (NA)	0 (NA)
Non Standard Outputs:	BMU committee sensitized; quarterly lake patrols conducted and daily road checks conducted	Landing Site Committees trained
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		0

Vote: 564 Amolatar District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Information and communications technology (ICT)		1,883
Travel inland		0
Fuel, Lubricants and Oils		339
<i>Wage Rec't:</i>		
Non Wage Rec't:	1,708	339
Domestic Dev't:	500	1,883
Donor Dev't:		
Total	2,208	2,222
Output: Vermin control services		
Number of anti vermin operations executed quarterly	0 (NA)	0 (NA)
No. of parishes receiving anti-vermin services	0 (NA)	0 (NA)
Non Standard Outputs:	NA	69 farmers from Agwingiri and Namasale trained on tsetse vector and triponosmiasis control
Allowances		2,005
Printing, Stationery, Photocopying and Binding		0
Fuel, Lubricants and Oils		350
<i>Wage Rec't:</i>		
Non Wage Rec't:	1,125	2,355
Domestic Dev't:	500	
Donor Dev't:		
Total	1,625	2,355
3. Capital Purchases		
Output: Office and IT Equipment (including Software)		
Non Standard Outputs:	Procurement of printer , destops computures	1 Laptop Comuter and 1 printer procured
Machinery and equipment		3,100
<i>Wage Rec't:</i>		0
Non Wage Rec't:		0
Domestic Dev't:	1,850	3,100
Donor Dev't:		0
Total	1,850	3,100
Output: Furniture and Fixtures (Non Service Delivery)		
Non Standard Outputs:	District production office furnished	NA

Vote: 564 Amolatar District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Furniture and fittings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,650	0
<i>Donor Dev't:</i>		0
Total	2,650	0

Output: Other Capital

Non Standard Outputs:	Instalation of solar power at Production department	Public Notice Board procured and installed on and piped water connected to Production Office building
<i>Furniture and fittings (Depreciation)</i>		500
<i>Other Structures</i>		210
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	500	710
<i>Donor Dev't:</i>		0
Total	500	710

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

No of businesses inspected for compliance to the law	4 (Conduct quartely supervision to establish compliance with the law)	4 (Quarterly compliance inspection conducted at Amolatar and Namasale Town Councils)
No. of trade sensitisation meetings organised at the district/Municipal Council	0 (NA)	0 (NA)
No of awareness radio shows participated in	0 (NA)	0 (NA)
No of businesses issued with trade licenses	4 (Data on small scale and medim enterprises collected , processed and submitted to Ministry of trade and industries as well to council)	0 (NA)
Non Standard Outputs:	NA	Data on small scale and medim enterprises collected , processed and submitted to Ministry of trade and industries as well to council
<i>Allowances</i>		948
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,375	948
<i>Donor Dev't:</i>		
Total	1,375	948

Vote: 564 Amolatar District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

There is a great need to recruit more staff especially LLG Extension staff in crop, livestock and fisheries sciences.

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

Non Standard Outputs:	staff salaries for all health workers paid monthly, Office operations conducted; health services monitored and supervised; works and meetings conducted; travels facilitated and	staff salaries for all health workers paid monthly, Office operations conducted; health services monitored and supervised; works and meetings conducted; travels facilitated and
Travel inland		2,152
Fuel, Lubricants and Oils		0
Maintenance - Civil		748
Maintenance - Vehicles		0
Maintenance – Machinery, Equipment & Furniture		290
Transfers to NGOs		900
Transfers to Other Private Entities		0
General Staff Salaries		263,227
Allowances		112,382
Workshops and Seminars		83,573
Welfare and Entertainment		104
Printing, Stationery, Photocopying and Binding		767
Small Office Equipment		113
Bank Charges and other Bank related costs		258
Telecommunications		0
Information and communications technology (ICT)		388
Electricity		100
Wage Rec't:	259,188	263,227
Non Wage Rec't:	7,472	5,669
Domestic Dev't:	24,575	112,532
Donor Dev't:	51,733	83,573
Total	342,968	465,001

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Sanitation, environment health and hygiene meetings conducted with stakeholders	Sanitation, environment health and hygiene meetings conducted with stakeholders
Allowances		15,190

Vote: 564 Amolatar District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
<i>Travel inland</i>		400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	19,236	15,590
<i>Donor Dev't:</i>		
Total	19,236	15,590
2. Lower Level Services		
Output: NGO Hospital Services (LLS.)		
Number of inpatients that visited the NGO hospital facility	700 (In patients admitted at Amai hospital, Mothers delivered safely, children immunized , treatment of patients and staff well fare catered for)	257 (257 Inpatients admitted at Amai hospital)
Number of outpatients that visited the NGO hospital facility	875 (Amai Hospital)	812 (812 Outpatients attended at Amai Hospital)
No. and proportion of deliveries conducted in NGO hospitals facilities.	125 (Women delivered at Amai Hospital)	39 (39 Women delivered at Amai Hospital.)
Non Standard Outputs:	NA	NA
<i>LG Unconditional grants (Current)</i>		39,171
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	37,622	39,171
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	37,622	39,171
Output: NGO Basic Healthcare Services (LLS)		
Number of inpatients that visited the NGO Basic health facilities	0 (NA)	0 (NA)
No. and proportion of deliveries conducted in the NGO Basic health facilities	0 (NA)	0 (NA)
Number of outpatients that visited the NGO Basic health facilities	1432 (Transfers of PHC non wage for Medical Aid Alemere H/C II, for quartely activities of immunization outreaches, office mamangement , purchase of medicines)	564 (564 Outpatients managed at Alemere HC II)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	50 (Medical Aid Alemere H/C II)	50 (50 children immunised with pentavalent vaccine)
Non Standard Outputs:	NA	NA
<i>Conditional transfers for NGO Hospitals</i>		2,948
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	2,832	2,948
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0

Vote: 564 Amolatar District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Total	2,832	2,948
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Output: Basic Healthcare Services (HCIV-HCII-LLS)

No. of trained health related training sessions held.	39 (Health related trainings held in Amolatar HC IV, Etam HC IV, Namasale HC III, Aputi HC III)	8 (8 Health related trainings held in Amolatar HC IV, Etam HC IV, Namasale HC III, Aputi HC III)
Number of inpatients that visited the Govt. health facilities.	750 (In patients admitted at Amolatar, Alyecmeda, Biko, Acii, Etam, Arwotcek, Aputi, Namasale, Awonangiro and Nakatiti H/Cs)	1466 (1466 In patients admitted at Amolatar, Etam, Aputi and Namasale)
No. of children immunized with Pentavalent vaccine	167 (Children under five immunised with pentavalent vaccine at Amolatar H/C IV, Namasale H/C II, Etam H/C III, Aputi H/C III, Awonangiro H/C II, Arwotcek H/C II, Nakatiti HC II, Acii H/C II, Biko H/C II and Alyecmeda H/C II)	1621 (1621 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, Anamwany and Alyecmeda H/C II)
Number of outpatients that visited the Govt. health facilities.	30000 (Outpatients attended to at Amolatar, Alyecmeda, Biko, Acii, Etam, Arwotcek, Aputi, Namasale, Nakatiti, Awonangiro)	21878 (21878 Outpatients attended to at Amolatar, Alyecmeda, Biko, Acii, Etam, Arwotcek, Aputi, Namasale, Nakatiti, Awonangiro and Anamwany)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	24 (Functional VHTs in Etam, Awelo, Arwotcek, Akwon, Aputi, Agikdak, Muntu, Agwingiri and Namasale sub counties and Amolatar and Namasale town councils)	99 (99% Functional VHTs in Etam, Awelo, Arwotcek, Akwon, Aputi, Agikdak, Muntu, Agwingiri and Namasale sub counties and Amolatar and Namasale town councils)
% age of approved posts filled with qualified health workers	19 (Amolatar, Alyecmeda, Biko, Acii, Etam, Arwotcek, Aputi, Namasale, Awonangiro and Nakatiti H/Cs)	81 (81% of approved posts filled with qualified health workers in Amolatar, Alyecmeda, Biko, Acii, Etam, Arwotcek, Aputi, Namasale, Awonangiro, Anamwany, Nakatiti H/Cs and DHO's office)
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))	150 (150 Tained health workers available in Health facilities (Amolatar, Alyecmeda, Biko, Acii, Etam, Arwotcek, Aputi, Namasale, Awonangiro, Anamwany and Nakatiti H/Cs))
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)	773 (773 Deliveries at Amolatar HC IV; Etam HC III, Aputi HC III, Namasale HC III)
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, Arwitecek H/C II, Acii H/C II, Biko H/C II and Alyecmeda H/C II	PHC recurrent non wage grant transferred to Amolatar H/C IV, Namasale H/C II, Etam H/C III, Aputi H/C III, Awonangiro H/C II, Arwitecek H/C II, Acii H/C II, Biko H/C II, Nakatiti, Anamwany and Alyecmeda H/C II

<i>LG Conditional grants (Current)</i>		21,510
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	26,396	21,510
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	26,396	21,510

Output: Standard Pit Latrine Construction (LLS.)

No. of new standard pit latrines constructed in a village	10 (Completion of 5 VIP latrines of 2 stance each plus a bath shelter at Aputi HC III, Arwotcek HC II and Awonangiro HC II, Amolatar HC IV & Etam HC III)	82 (82 new standard pit latrines constructed in 31 Villages)
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Vote: 564 Amolatar District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
No. of villages which have been declared Open Defecation Free(ODF)	100 (In Awelo, Agikdak and Amolatar Town Council)	37 (37 villages declared ODF)
Non Standard Outputs:	NA	NA
<i>LG Conditional grants</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	661	0
<i>Donor Dev't:</i>		0
Total	661	0
3. Capital Purchases		
Output: Other Capital		
Non Standard Outputs:	Monitoring of projects, instalation of electricity at Amolatar HC IV, Awonangiro HC II, and Namasale HC III, and completion of placenta pit at Biko HC II	Installation of sollat completed at DHO's office
<i>Non Residential buildings (Depreciation)</i>		0
<i>Other Fixed Assets (Depreciation)</i>		32,566
<i>Monitoring, Supervision & Appraisal of capital works</i>		4,425
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	11,860	36,991
<i>Donor Dev't:</i>		0
Total	11,860	36,991
Output: Healthcentre construction and rehabilitation		
No of healthcentres rehabilitated	0 (NA)	0 (NA)
No of healthcentres constructed	0 (NA)	2 (Completion of staff house at Alyecmeda HC II and Doctors house at Amolatar HC Iv)
Non Standard Outputs:	NA	NA
<i>Residential buildings (Depreciation)</i>		5,611
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	12,677	5,611
<i>Donor Dev't:</i>		0
Total	12,677	5,611
Output: Staff houses construction and rehabilitation		
No of staff houses constructed	0 (NA)	0 (NA)

Vote: 564 Amolatar District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

No of staff houses rehabilitated	0 (NA)	0 (NA)
Non Standard Outputs:	NA	NA
<i>Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	722	0
<i>Donor Dev't:</i>		0
Total	722	0

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards constructed	1 (Construction of ward at Amolatar HC IV)	0 (NA)
No of OPD and other wards rehabilitated	2 (Payment of retention on of OPD ward at Biko and Anamwany HC II's)	0 (NA)
Non Standard Outputs:	NA	NA
<i>Non Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	39,927	0
<i>Donor Dev't:</i>		0
Total	39,927	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 qualified primary teachers	654 (Ensure there are qualified teachers in the 50 government headed primary schools)	644 (All the 635 teachers in the 50 primary schools are qualified)
No. of teachers paid salaries	654 (Payment of salaries for 654 teachers in all the primary schools in the district)	635 (635 teachers paid salaries in the quarter)
Non Standard Outputs:	Ensure that PLE is conducted in all the 50 government headed primary schools in the district	NA
<i>General Staff Salaries</i>		908,284
<i>Allowances</i>		1,424
<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>	860,302	908,284

Vote: 564 Amolatar District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Non Wage Rec't:	4,095	1,424
Domestic Dev't:		
Donor Dev't:		
Total	864,397	909,708

Output: Distribution of Primary Instruction Materials

No. of textbooks distributed	1000 (Distribute 1000 text books to all the 50 primary schools in the district)	0 (NA)
Non Standard Outputs:	NA	NA
<i>Books, Periodicals & Newspapers</i>		0
<i>Wage Rec't:</i>		
Non Wage Rec't:	0	
Domestic Dev't:	3,750	0
Donor Dev't:		
Total	3,750	0

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

No. of student drop-outs	25 (Ensure the drop out rate for the FY 2014/15 does not exceeds 100 pupils in all the entire 50 primary schools in the district)	25 (25 pupils dropped out from 50 government aided primary schools)
No. of pupils sitting PLE	2571 (Ensure at least 2571 pupils register and sit for PLE in the 50 primary schools in the district)	2625 (2625 pupils sat for PLE above the planned figure)
No. of Students passing in grade one	50 (Ensure at least 60 pupils pass in grade one for the pupils sitting PLE in the year 2014/15)	72 (72 candidates passed in division one above the planned figure)
No. of pupils enrolled in UPE	36798 (Ensure UPE enrollment for pupils in Primary schools is at least 38,000 for all the 50 primary schools in the district)	38450 (38450 pupils enrolled in UPE schools above the planned number)
Non Standard Outputs:	Support Extra curricular activities in all the 50 primary schools , athletics , football, netball and other games	All the 50 schools were supported in co-curricular activities that included :athletics,football,netball,scouting and MDD
<i>LG Conditional grants (Current)</i>		111,988
<i>Wage Rec't:</i>		0
Non Wage Rec't:	83,990	111,988
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	83,990	111,988

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

Non Standard Outputs:	Repair and maintain one double pick up for education department	Repair and maintenance of departmental pick done and the vehicle is in good running condition
<i>Transport equipment</i>		1,065

Vote: 564 Amolatar District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	2,000	1,065
Donor Dev't:		0
Total	2,000	1,065

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Furnishing teachers resource center , provision of furniture for Aweeiot , Amolatar PS , Abalodyang PS	Payment for the supply of the furniture at Aweiwot, Abalodyang and Amolatar ps made
<i>Furniture and fittings (Depreciation)</i>		34,672
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	10,442	34,672
Donor Dev't:		0
Total	10,442	34,672

Output: Other Capital

Non Standard Outputs:	SFG , PRDP and committee project monitoring	Monitoting visits conducted as planned
<i>Non Residential buildings (Depreciation)</i>		2,215
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	1,359	2,215
Donor Dev't:		0
Total	1,359	2,215

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	0 (NA)	0 (NA)
No. of classrooms rehabilitated in UPE	4 (Rehabilitation of of 4 classroom block at Akwon Primary School)	4 (4 classrom block renovated at Akwon ps)
Non Standard Outputs:	NA	NA
<i>Non Residential buildings (Depreciation)</i>		31,406
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	19,138	31,406
Donor Dev't:		0
Total	19,138	31,406

Vote: 564 Amolatar District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education**Output: PRDP-Classroom construction and rehabilitation**

No. of classrooms rehabilitated in UPE	1 (Rehabilitation/Renovation of classrooms at Akwon primary School)	1 (4 classrooms renovated and functional at the school)
No. of classrooms constructed in UPE	0 (NA)	0 (NA)
Non Standard Outputs:	NA	NA
<i>Non Residential buildings (Depreciation)</i>		43,266
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	17,000	43,266
<i>Donor Dev't:</i>		0
Total	17,000	43,266

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	19 (5 stances each at Adwal, Akol N. Otiike, and 4 stance VIP latrine at Aci Primary School and Monitoring of the projects)	19 (Works completed)
No. of latrine stances rehabilitated	0	0 (NA)
Non Standard Outputs:	NA	NA
<i>Non Residential buildings (Depreciation)</i>		28,813
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	10,862	28,813
<i>Donor Dev't:</i>		0
Total	10,862	28,813

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0	0 (NA)
No. of latrine stances constructed	13 (Construction of 13 Stance VIP latrine at Abalodyang, Awelo and Acanoryema primary schools)	13 (Work completed)
Non Standard Outputs:		NA
<i>Non Residential buildings (Depreciation)</i>		18,776
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	13,840	18,776
<i>Donor Dev't:</i>		0
Total	13,840	18,776

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

Vote: 564 Amolatar District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of teaching and non teaching staff paid	130 (Salaries paid to all the 130 teachers in all government headed secondary schools in the district)	130 (Salaries paid as planned)
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)	396 (Thenumber of candidates who passed exceeded the planned figure)
No. of students sitting O level	524 (Ensure that at least the number of students sitting USE is at least 524 for secondary schools in the district)	524 (the number of candidates who sat matched with the planned figure)
Non Standard Outputs:	NA	NA
<i>General Staff Salaries</i>		196,170
<i>Wage Rec't:</i>	209,586	196,170
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	209,586	196,170
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)	1761 (the number of students enrolled for USE is below the planned figure)
Non Standard Outputs:		NA
<i>Conditional transfers for Secondary Schools</i>		100,205
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	75,154	100,205
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	75,154	100,205
3. Capital Purchases		
Output: Buildings & Other Structures (Administrative)		
Non Standard Outputs:	Construction of three twin (4) staffs house for the following schools Awlo SS (1) , Namasale seed Secondary (2), Aputi SS (1) & project monitoring	Activity implemented as planned
<i>Non Residential buildings (Depreciation)</i>		317,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	134,522	317,000
<i>Donor Dev't:</i>		0
Total	134,522	317,000

Vote: 564 Amolatar District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education**Function: Skills Development****1. Higher LG Services****Output: Tertiary Education Services**

No. Of tertiary education Instructors paid salaries	28 (Ensure all the 28 staff are paid salaries)	28 (Salaries paid to the number of staff as planned)
No. of students in tertiary education	0 (NA)	320 (the number of students enrolled is above the planned figure)
Non Standard Outputs:		NA
<i>General Staff Salaries</i>		43,584
<i>Wage Rec't:</i>	119,081	43,584
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	119,081	43,584

2. Lower Level Services**Output: Tertiary Institutions Services (LLS)**

Non Standard Outputs:	Ensure the enrollment of students at namasale junior technical school is at least 280	The enrolled is above the planned figure
<i>Conditional Transfers for Non Wage Technical & Farm Schools</i>		32,667
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	24,500	32,667
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	24,500	32,667

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

No. of secondary schools inspected in quarter	7 (In a all financila year the school inspector should have made 7 visits per quarter in all the 7 secondary schools of Awello, Aputi, Namasale Seed, Alemere Compherensive and Amolatar SS)	7 (the activity was carried out as planned)
No. of primary schools inspected in quarter	12 (In all financila year the school inspector should have made 48 school visits to ensure compliance)	50 (All the 50 primary schools were inspected in the period)
No. of inspection reports provided to Council	4 (In the financila year the schooll inspector should have provided 4 school inspection reports to council)	3 (3 inspection reports made)
No. of tertiary institutions inspected in quarter	1 (The school inspector should make 3 visits per quarter in Namasale junior technical schoo)	1 (3 visits were made as planned)
Non Standard Outputs:	NA	NA

Vote: 564 Amolatar District

2015/16 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Allowances		1,050
Printing, Stationery, Photocopying and Binding		0
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	5,508	1,050
Domestic Dev't:		
Donor Dev't:		
Total	5,508	1,050

Additional information required by the sector on quarterly Performance

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:

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

Staff salaries paid for 3 established staff, quarterly reports submitted; staff salaries paid; computers services, an internet mobile modem procured and subscribed; fuel for operations supplied; support staff motivation allowance paid and cost of bank char

General Staff Salaries		19,503
Allowances		4,710
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		400
Small Office Equipment		0
Bank Charges and other Bank related costs		300
Telecommunications		225
Travel inland		4,818
Fuel, Lubricants and Oils		3,379
Maintenance - Vehicles		120,666
Maintenance – Other		0
Wage Rec't:	5,641	19,503
Non Wage Rec't:	53,623	134,497
Domestic Dev't:	6,503	0
Donor Dev't:		0

Vote: 564 Amolatar District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
<i>Total</i>	65,768	154,000
2. Lower Level Services		
Output: Community Access Road Maintenance (LLS)		
No of bottle necks removed from CARs	11 (Community access road maintainance funds transferred Each in Awelo, Etam ,Namasale, Arwotcek, Akwon, Apuit, Agikdak, Muntu, Agwingiri S/Cs and Amolatar and Namasale TCs)	11 (Community access road maintainance funds transferred Each in Awelo, Etam ,Namasale, Arwotcek, Akwon, Apuit, Agikdak, Muntu, Agwingiri S/Cs and Amolatar and Namasale TCs)
Non Standard Outputs:	NA	NA
<i>Conditional transfers for Road Maintenance</i>		0
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	12,827	0
<i>Donor Dev't:</i>	0	0
Total	12,827	0
Output: Urban roads upgraded to Bitumen standard (LLS)		
Length in Km. of urban roads upgraded to bitumen standard	1 (Tarmacking of 1 Km road in Amolatar TC)	1 (Tarmacking of 1 Km road in Amolatar TC)
Non Standard Outputs:	NA	NA
<i>Other</i>		25,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	100,000	25,000
<i>Donor Dev't:</i>	0	0
Total	100,000	25,000
Output: Urban unpaved roads rehabilitation (other)		
Length in Km of urban unpaved roads rehabilitated	12 (Maintanace of 12 km of urban road in Namasale And Amolatar TC)	23 (Maintanace of 12 km of urban road in Namasale And Amolatar TC)
Non Standard Outputs:		NA
<i>Conditional transfers for Road Maintenance</i>		54,296
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	24,260	54,296
<i>Domestic Dev't:</i>	19,009	0
<i>Donor Dev't:</i>		0
Total	43,269	54,296
Output: District Roads Maintanence (URF)		
No. of bridges maintained	0 (NA)	0 (NA)

Vote: 564 Amolatar District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Length in Km of District roads periodically maintained	5 (Rehabilitation of corner Aputi -Acengryeny Road (5kms))	0 (NA)
Length in Km of District roads routinely maintained	40 (Payments of road gangs, gravelling of district roads 68.5,km , gravelling of nabweyo - Gojwee landing site 7km)	65 (Payments of road gangs, gravelling of district roads 68.5,km , gravelling of nabweyo - Gojwee landing site 7km)
Non Standard Outputs:	NA	NA
<i>LG Unconditional grants (Current)</i>		127,796
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	56,189	127,796
<i>Donor Dev't:</i>		0
Total	56,189	127,796

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

Length in Km. of rural roads rehabilitated	2 (Raising /filling of 3 swamps Awonangiro ,Aderolongo and Muchomole (2km), Swamp raising/filling ojem, Awelo-Ojem-Otangocinge)	0 (NA)
Length in Km. of rural roads constructed	14 (Rehabilitation of Bangaldesh Landing sites - Katangagira T/C- Acii Via Aguludia PS road (14Km), Abarikori-Awonangiro (8km), Chakwara - Awikori (6km),)	0 (NA)
Non Standard Outputs:	NA	NA
<i>Roads and bridges (Depreciation)</i>		404,689
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	119,212	404,689
<i>Donor Dev't:</i>		0
Total	119,212	404,689

Output: PRDP-Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	1 (Completion of Engineering office block phase 2)	5 (Rehabilitation of Anamido to Atomoro Road)
Length in Km. of rural roads rehabilitated	12 (NA)	0 (NA)
Non Standard Outputs:	NA	NA
<i>Non Residential buildings (Depreciation)</i>		105,584
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	27,998	105,584
<i>Donor Dev't:</i>		0
Total	27,998	105,584

7b. Water

Vote: 564 Amolatar District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7b. Water*Function: Rural Water Supply and Sanitation**1. Higher LG Services***Output: Operation of the District Water Office**

Non Standard Outputs:	2 established district water staff and 2 contract staff paid salaries; 1 vehicle and 3 motor cycles serviced; quarterly reports prepared; completed wate projects commssioned; data collection and analysis conducted; and submitted and 4 monthly costs of ba	2 established district water staff and 2 contract staff paid salaries; 1 vehicle and 3 motor cycles serviced; quarterly reports prepared; completed wate projects commssioned; data collection and analysis conducted; and submitted and 4 monthly costs of ba
<i>General Staff Salaries</i>		5,405
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		300
<i>Allowances</i>		1,818
<i>Workshops and Seminars</i>		3,200
<i>Printing, Stationery, Photocopying and Binding</i>		960
<i>Information and communications technology (ICT)</i>		0
<i>Fuel, Lubricants and Oils</i>		4,555
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	5,405	5,405
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	8,848	10,833
<i>Donor Dev't:</i>		
Total	14,253	16,238

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	3 (Supervisi on conducted in 17 sites of boreholes drilling in the following villages , Anyomocan, Arwotokun,Rwnjogi B,Muntu LS, Acii/Alobokwe border,Abarilop,Akaoidebe,Agwingiri girls school,Alwala,namasale seed school,St Paul C.o.u Olyaka, Angaayiki,Oneenomach,Aleble, Akuriluba communityschool,Alaro,Arwot)	30 (supervision conducted on sites where borholes are to be drilled)
No. of water points tested for quality	7 (Sources yet to be determined)	10 (10 Water point tested for quality)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (At District Public Notice Board st district HQ)	1 (All required information on funds for water displayed on Public Notice Board st district HQ)
No. of sources tested for water quality	7 (Sources yet to be determined)	10 (10 water point tested for water quality)
No. of District Water Supply and Sanitation Coordination Meetings	2 (At district and sub county levels)	2 (2 water and sanotation committee conducted in the district)
Non Standard Outputs:	17 old sources assessed for reahbilitatation and survey for 17 new sources undertaken	19 old sources assessed for reahbilitatation and survey for 15 new sources undertaken

Vote: 564 Amolatar District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Allowances		1,279
Bank Charges and other Bank related costs		0
Travel inland		8,165
Fuel, Lubricants and Oils		2,740
Maintenance - Vehicles		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	8,620	12,184
Donor Dev't:		
Total	8,620	12,184

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

No. of public sanitation sites rehabilitated	0 (NA)	0 (NA)
No. of water pump mechanics, scheme attendants and caretakers trained	3 (Hold district water and supply sanitation committee meetings, servicing computers, operation and maintainance of vehicle, motorcycle, utilities stationaries and consumables)	21 (oriented 21 pump mechaines and caretakers)
% of rural water point sources functional (Shallow Wells)	73 (All 11 LLGs)	0 (NA)
% of rural water point sources functional (Gravity Flow Scheme)	0 (NA)	0 (NA)
No. of water points rehabilitated	4 (Sites not yet determined)	19 (19 water points rehabilitated)
Non Standard Outputs:	NA	NA
Maintenance - Vehicles		16,790
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	4,254	16,790
Donor Dev't:		
Total	4,254	16,790

Output: Promotion of Community Based Management

No. of water and Sanitation promotional events undertaken	4 (Conduct 16 advocacy meeting on sanitation , training of water user committee, training of pump mechanics , private sector ,care takers scheme attendants , radio promotion of hyguine, national hand washing campagain)	33 (Conduct 33 advocacy meeting on sanitation , training of water user committee, training of pump mechanics , private sector ,care takers scheme attendants , radio promotion of hyguine, national hand washing campagain)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0	0 (NA)

Vote: 564 Amolatar District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of 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	15 (15 new water user committee formed)
No. Of Water User Committee members trained	0	15 (15 new water user committee trained)
Non Standard Outputs:	NA	NA
<i>Allowances</i>		1,500
<i>Welfare and Entertainment</i>		1,750
<i>Travel inland</i>		2,458
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	4,390	5,708
<i>Donor Dev't:</i>		
Total	4,390	5,708
3. Capital Purchases		
Output: Other Capital		
Non Standard Outputs:	Construction of VIP latrine at Muntu Market	Construction of VIP latrine at Niabyata landing site
<i>Non Residential buildings (Depreciation)</i>		13,407
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,688	13,407
<i>Donor Dev't:</i>		0
Total	3,688	13,407
Output: Borehole drilling and rehabilitation		
No. of deep boreholes rehabilitated	9 (Rehabilitations of boreholes on force accounts)	19 (19 borholes rehabilitated on force accounts)
No. of deep boreholes drilled (hand pump, motorised)	3 (Drilling of six boreholes at Arwotokun, Aci, Alokiwinyo, Muntu s/c HQ, Akol PS and Adyangodeo villages)	13 (13 deep boreholes drilled in the villages of Arwotokun, Aci, Alokiwinyo, Muntu s/c HQ, Akol PS , Adyangodeo , Arwotokun, anyapo, barayom. Alokiwinyo, acolam, Muntu s/c , nakatiti, akol ps, oketocen , adyangodeo, corener killing, oluu villages)
Non Standard Outputs:	NA	NA
<i>Other Fixed Assets (Depreciation)</i>		48,992
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0

Vote: 564 Amolatar District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Domestic Dev't:	79,465	48,992
Donor Dev't:		0
Total	79,465	48,992

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,workshps attended, office equipment maintained; cost of utilities and bank charges met	paynment of five staff at the natural resources department ,workshops attended,office equipment repaired and maintained and bankcharged cleared	
General Staff Salaries			22,770
Allowances			925
Workshops and Seminars			0
Welfare and Entertainment			0
Printing, Stationery, Photocopying and Binding			0
Bank Charges and other Bank related costs			0
Telecommunications			0
Travel inland			0
Fuel, Lubricants and Oils			0
Wage Rec't:	4,609		22,770
Non Wage Rec't:	1,128		925
Domestic Dev't:			0
Donor Dev't:			0
Total	5,736		23,695

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	30 (District wide)	150 (atotal of 65 men and 85 women participated in tree planting during world women day celebrations)	
Area (Ha) of trees established (planted and surviving)	10 (Establishment of Tree nursery at the district head quarters and palnt trees in 10 demonstration schools)	10 (trees planted in a total of 10 primary schools in agwingiri,aputi and agidak and namsale sub county)	
Non Standard Outputs:	Tree seedlings produced at District tree nursery and distributed for planting	NA	
Allowances			1,375
Medical and Agricultural supplies			1,000
Wage Rec't:			

Vote: 564 Amolatar District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>Non Wage Rec't:</i>	2,375	2,375
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,375	2,375
Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)		
No. of community members trained (Men and Women) in forestry management	0 (NA)	0 (NA)
No. of Agro forestry Demonstrations	60 (Training of the tree beneficiaries in the 10 schools on management of tree seedlings)	150 (atotal of 150 farmers were trained on tree planting ,mangammnt(pest and disease control in all the 11 sub counties in the district)
Non Standard Outputs:	NA	NA
<i>Allowances</i>		1,282
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,282	1,282
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,282	1,282
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)	3 (compliance mointoring of forest reserves(local forest in aputi,namasele and etam sub county ,whereby the five forest encroachers were evicted in the forest reserve)
Non Standard Outputs:	NA	NA
<i>Allowances</i>		927
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	927	927
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	927	927
Output: Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	0 (NA)	0 (NA)
Non Standard Outputs:	NA	NA
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,682	0
<i>Domestic Dev't:</i>		0

Vote: 564 Amolatar District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Total	1,682	0
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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)	66 (A total 66 members of local environment committees were trained in environment management and planning at the sub county level in all the eleven sub counties in the district)
Non Standard Outputs:	Environment information management improved	NA
<i>Allowances</i>		750
<i>Special Meals and Drinks</i>		477
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	1,227
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	750	1,227

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)	12 (in the 3rd quarter a total of twelve sites were inspected to ensure the level of compliance and to determine whether the mitigation measures are being addressed at the sub county level)
Non Standard Outputs:	NA	NA
<i>Allowances</i>		515
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		1,158
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,673	1,673
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,673	1,673

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

No. of new land disputes settled within FY	30 (Sensitization of subcounty local leadres on environment laws at the sub county head quarters)	35 (the area land committees were trained in environment laws and regulations in seven sub counties)
Non Standard Outputs:	NA	NA
<i>Allowances</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	500
<i>Domestic Dev't:</i>		

Vote: 564 Amolatar District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Donor Dev't:

Total	500	500
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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	Three district CBSD staff paid 3 months salaries and cost of monthly bank charges met. And 1 scdo, 8cdos and 7 acdos paid during the quarter
Bank Charges and other Bank related costs		0
General Staff Salaries		23,350
Allowances		420
Travel inland		249
Wage Rec't:	6,636	23,350
Non Wage Rec't:	420	669
Domestic Dev't:		
Donor Dev't:		
Total	7,055	24,018

Output: Probation and Welfare Support

No. of children settled	1 (Conduct one (1) quarterly supervision in sub counties to follow up on child affairs at sub county levels in the sub county of muntu, Agwingiri, Aputi, Arwotcek, Etam, Awello, Namasal, Namasale TC, Amolatar Tc)	0 (No activity was done under this sector because there were no funds released under local revenue. However, 13 social welfare cases/family arbitrations were handled and 7 children settled)
Non Standard Outputs:	NA	NA
Allowances		0
Workshops and Seminars		0
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	250	0
Domestic Dev't:		
Donor Dev't:		
Total	250	0

Output: Community Development Services (HLG)

No. of Active Community	17 (1 in each LLG of Namasale, Etam, Awelo,	17 (All the 17 CDOs are active in their LLGs)
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Vote: 564 Amolatar District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Development Workers	Arwotcek, Akwon, Aputi, Agikdak, Muntu and Agwingiri sub counties and 2 in each of the Namasale Town Council and Amolatar)	
Non Standard Outputs:	CDD sub projects generations supported	CDD sub projects generations supported
Allowances		380
Workshops and Seminars		0
Travel inland		50
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:	390	430
Donor Dev't:		
Total	390	430

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)	33 (NA)
Non Standard Outputs:	AL instructors motivated, FAL activities supervised and monitored, FAL proficiency test administered, quarterly reports prepared and submitted and motor cycle maintained	FAL instructors motivated, FAL activities supervised and monitored, quarterly reports prepared and submitted and motor cycle maintained
Allowances		1,421
Small Office Equipment		0
Bank Charges and other Bank related costs		54
Travel inland		25
Wage Rec't:		
Non Wage Rec't:	1,906	1,500
Domestic Dev't:		
Donor Dev't:		
Total	1,906	1,500

Output: Support to Youth Councils

No. of Youth councils supported	1 (Support one (1) youth council sitting every quarter)	0 (Late release of funds to conduct quarterly meetings)
Non Standard Outputs:	Support to youth day	NA
Allowances		0
Wage Rec't:		
Non Wage Rec't:	740	0
Domestic Dev't:		
Donor Dev't:		
Total	740	0

Output: Support to Disabled and the Elderly

Vote: 564 Amolatar District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

No. of assisted aids supplied to disabled and elderly community	36 (Support procurement of 111 goats and distribute to disability and elderly groups in the sub counties of Etam , Namasale ,Agikdak Akwon,)	0 (NA)
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Non Standard Outputs:	quarterly disability council meetings conducted at district level and PWD groups supported in all 11 LLGs	quarterly disability council meetings conducted at district level and PWD groups supported in all 11 LLGs
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<i>Allowances</i>		828
<i>Welfare and Entertainment</i>		0
<i>Small Office Equipment</i>		50
<i>Telecommunications</i>		0
<i>Rent – (Produced Assets) to private entities</i>		240
<i>Travel inland</i>		25
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,455	1,143
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,455	1,143

Output: Representation on Women's Councils

No. of women councils supported	1 (support one (1) quartley meeting for the woment council in the district)	1 (support one (1) quartley meeting for the woment council in the district)
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Non Standard Outputs:	Suppot to womwns day celebration	NA
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<i>Allowances</i>		372
<i>Welfare and Entertainment</i>		70
<i>Property Expenses</i>		0
<i>Rent – (Produced Assets) to private entities</i>		150
<i>Travel inland</i>		25
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	718	617
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	718	617

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

Non Standard Outputs:	CDD sub-projects funded in all 11 LLGs district wide (Aputi, Akwon, Agikdak, Muntu, Agwingiri, Namasale, Etam, Awelo and Arwotcek sub counties and Amolatar and Namasale town councils)	CDD sub-projects funded in all 2LLGs (Agwingiri, Namasale town councils)
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<i>Conditional transfers for community</i>		15,000
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Vote: 564 Amolatar District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>development</i>		
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	10,757	15,000
<i>Donor Dev't:</i>	0	0
Total	10,757	15,000

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

Non Standard Outputs:	Support youth lively hood projects, under income generation , agriculture, tree planting , animal rearing , etc in the sub counties of Aputi, Amolatar TC , Namasale TC , Akwon , Awelo, Namasale, Muntu, Etam, Arwotcek, Agwingiri, Agikdak	NA
<i>Materials and supplies</i>		51,533
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	65,151	51,533
<i>Donor Dev't:</i>		0
Total	65,151	51,533

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
<i>General Staff Salaries</i>		4,790
<i>Allowances</i>		1,729
<i>Books, Periodicals & Newspapers</i>		108
<i>Welfare and Entertainment</i>		240
<i>Printing, Stationery, Photocopying and Binding</i>		1,074
<i>Bank Charges and other Bank related costs</i>		188
<i>Telecommunications</i>		120

Vote: 564 Amolatar District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Information and communications technology (ICT)		550
Travel inland		2,200
Fuel, Lubricants and Oils		1,070
Maintenance - Vehicles		811
Wage Rec't:	3,172	4,790
Non Wage Rec't:	1,278	
Domestic Dev't:	6,523	8,090
Donor Dev't:		
Total	10,973	12,880
Output: Monitoring and Evaluation of Sector plans		
Non Standard Outputs:	Quarterly projects monitoring, supervision and staff mentoring conducted	Quarterly projects monitoring, by committee of council , environmental screening and service cost management
Travel inland		1,970
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	1,586	1,970
Donor Dev't:		
Total	1,586	1,970
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 department to work on Ading -Adonyimo road, Procurement of 5 motorcycles for the sub counties of Aputi, Etam , Muntu, Namasale	Renovation of 4 classroom block at Amai PS completed
Non Residential buildings (Depreciation)		52,626
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	18,500	52,626
Donor Dev't:		0
Total	18,500	52,626
Output: Vehicles & Other Transport Equipment		

Vote: 564 Amolatar District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Non Standard Outputs:	Procurement of double carbine pick up for planning unit	Procurement of Medium station wagon for planning unit and 7 motorcycles for environment , lands , Works and Fisheries department, and three sub counties completed
<i>Transport equipment</i>		71,578
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	37,331	71,578
<i>Donor Dev't:</i>		0
Total	37,331	71,578
Output: Office and IT Equipment (including Software)		
Non Standard Outputs:	3 desk tops, DSTV subscription, and Servicing of intercom and new connections	The unit completed the procurement of Photocopying machine , laptop for procurement unit as well subscription of DSTV for third and fourth quarter
<i>Machinery and equipment</i>		14,540
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	6,114	14,540
<i>Donor Dev't:</i>		0
Total	6,114	14,540
Output: Furniture and Fixtures (Non Service Delivery)		
Non Standard Outputs:	Procurement of executive chairs for Head of finance, Office tables for Accountant, Chairperson secretary ,	Procurement of executive chairs for Head of finance, Office tables for Accountant, Chairperson secretary has been completed
<i>Furniture and fittings (Depreciation)</i>		3,600
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	900	3,600
<i>Donor Dev't:</i>		0
Total	900	3,600
Output: Other Capital		
Non Standard Outputs:	Completion of Muntu sub county staff house, Retention , VAT on Engineering block and VAT on motorcycle	Completion of Muntu sub county staff house is done and variation has been approved on other aspects that were not included
<i>Residential buildings (Depreciation)</i>		67,328

Vote: 564 Amolatar District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	19,482	67,328
Donor Dev't:		0
Total	19,482	67,328

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
General Staff Salaries		7,618
Wage Rec't:	4,086	7,618
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	4,086	7,618

Output: Internal Audit

No. of Internal Department Audits	1 (Quarterly internal audits of district departments, LLGs and schools conducted district wide)	1 (Quarterly internal audits of district departments, LLGs and schools conducted district wide but report still in draft)
Date of submitting Quaterly Internal Audit Reports	15/01/2014 (Quarterly internal audit reports submitted to District Chairperson, LGPAC, CAO, RDC, AG and PS MoLG)	15/04/2016 (Draft internal Audit report submitted to District Chairperson, LGPAC, CAO, RDC)
Non Standard Outputs:	3 montly audit spot checks and inspection of works and services; 1 quarterly audit; 2 NGO health center audits of Amai hospital and medical aid alemere and 10 schools and 7 government health centers audited an	NA
Allowances		500
Printing, Stationery, Photocopying and Binding		200
Telecommunications		0
Travel inland		690
Fuel, Lubricants and Oils		600
Maintenance - Vehicles		0
Wage Rec't:		

Vote: 564 Amolatar District**2015/16 Quarter 3****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
<i>Non Wage Rec't:</i>	2,030	1,990
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,030	1,990

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	1,709,133	1,803,069
<i>Non Wage Rec't:</i>	849,220	849,220
<i>Domestic Dev't:</i>	1,733,231	1,733,231
<i>Donor Dev't:</i>		
Total	4,469,093	4,469,093

Vote: 564 Amolatar District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

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

211101 General Staff Salaries	529,545	453,481	85.6%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5,593	5,700	101.9%
211103 Allowances	62,371	20,225	32.4%
213001 Medical expenses (To employees)	1,000	250	25.0%
213002 Incapacity, death benefits and funeral expenses	15,000	400	2.7%
221007 Books, Periodicals & Newspapers	0	122	N/A
221009 Welfare and Entertainment	4,000	2,700	67.5%
221011 Printing, Stationery, Photocopying and Binding	0	779	N/A
221014 Bank Charges and other Bank related costs	0	1,865	N/A
222001 Telecommunications	1,600	1,591	99.4%
223004 Guard and Security services	0	900	N/A
227001 Travel inland	17,820	41,791	234.5%
227004 Fuel, Lubricants and Oils	26,124	26,107	99.9%
228002 Maintenance - Vehicles	10,008	14,657	146.4%
228004 Maintenance – Other	0	1,204	N/A
Wage Rec't:	413,008	Wage Rec't: 453,481	Wage Rec't: 109.8%
Non Wage Rec't:	150,516	Non Wage Rec't: 118,290	Non Wage Rec't: 78.6%
Domestic Dev't:	0	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	563,524	Total 571,770	Total 101.5%

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 (The local government capacity building plan is available and is being implemented as planned)	#Error	NA
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Vote: 564 Amolatar District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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	3,762	20.2%
221002 Workshops and Seminars	15,277	8,322	54.5%
221003 Staff Training	6,044	4,343	71.9%
221014 Bank Charges and other Bank related costs	357	336	94.0%
227001 Travel inland	3,224	1,680	52.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	43,485	18,442	42.4%
Donor Dev't:		0	0.0%
Total	43,485	18,442	42.4%

Output: Public Information Dissemination

Non Standard Outputs:	4 quartly 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 quartly releases on public notice boards, payment of monthly rent for water offices effect two (2) out of court settlement	0	NA
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Expenditure

212101 Social Security Contributions	0	4,519	N/A
221001 Advertising and Public Relations	13,985	9,035	64.6%
221017 Subscriptions	0	2,000	N/A
282151 Fines and Penalties – to other govt units	13,097	3,208	24.5%

Vote: 564 Amolatar District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	27,082	<i>Non Wage Rec't:</i>	18,762	<i>Non Wage Rec't:</i>	69.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	27,082	Total	18,762	Total	69.3%

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	6 times maintainance of CAO's vechle, 13 travel inland , procure 1350 liters of fuel , maintainance of 2 mower machines , procurement of stationaries
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Expenditure

211103 Allowances	5,000	2,500	50.0%
221007 Books, Periodicals & Newspapers	3,000	300	10.0%
221011 Printing, Stationery, Photocopying and Binding	0	3,387	N/A
223005 Electricity	0	260	N/A
227001 Travel inland	3,600	127	3.5%
228002 Maintenance - Vehicles	0	5,514	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	15,670	<i>Domestic Dev't:</i>	12,089
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	15,670	Total	12,089
		Total	77.1%

Output: Assets and Facilities Management

No. of monitoring visits conducted	4 (Quarterly monitoring visits conducted for all approved projects in all 11 LLGs district wide)	3 (Monitoring conducted in the subcounties of Agwingiri, muntu, Awelo, Arwotcek , Amolatar TC, Namasale TC , Akwon, Agidak, Etam, Namasale and Aputi)	75.00	NA
No. of monitoring reports generated	4 (at district level and discussed in DTPC, DEC and council)	3 (one monitoring report for the quarter produced to committee of council)	75.00	
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	Serviced and maintained vechale for CAO's office		

Expenditure

221008 Computer supplies and	0	740	N/A
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Vote: 564 Amolatar District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Information Technology (IT)

221012 Small Office Equipment	0	96		N/A
228002 Maintenance - Vehicles	5,940	5,342		89.9%
228003 Maintenance – Machinery, Equipment & Furniture	1,500	2,840		189.3%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	7,440	9,018	Non Wage Rec't:	121.2%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	7,440	9,018	Total	121.2%

3. Capital Purchases

Output: Specialised Machinery and Equipment

Non Standard Outputs:	Repair of tractor, Hydroform machine and procurement of fire extinguisher	NA	0	NA
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Expenditure

231005 Machinery and equipment	17,500	500		2.9%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	17,500	500	Domestic Dev't:	2.9%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	17,500	500	Total	2.9%

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)	22/04/2016 (Staff salaries paid for 24 staff under finance department.Submitted half year Financial reports to MOFPED and internal audit of second quarter conducted)	#Error	N/A
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Vote: 564 Amolatar District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

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

Expenditure

227001 Travel inland	6,541	8,558	130.8%
227004 Fuel, Lubricants and Oils	13,832	2,540	18.4%
228002 Maintenance - Vehicles	0	794	N/A
211101 General Staff Salaries	91,691	110,554	120.6%
211103 Allowances	6,238	3,535	56.7%
221007 Books, Periodicals & Newspapers	6,540	3,835	58.6%
221011 Printing, Stationery, Photocopying and Binding	2,037	260	12.8%
221014 Bank Charges and other Bank related costs	360	369	102.4%
222001 Telecommunications	1,200	910	75.8%
Wage Rec't:	91,691	Wage Rec't: 110,554	Wage Rec't: 120.6%
Non Wage Rec't:	41,412	Non Wage Rec't: 20,801	Non Wage Rec't: 50.2%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	133,103	Total 131,355	Total 98.7%

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;)	36000000 (Staff salaries paid for 24 staff under finance department. Submitted half year Financial reports to MOFPED and internal audit of second quarter conducted)	150000.00 N/A
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Vote: 564 Amolatar District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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;)	237632170 (The district collected 237,632,170/= by the third quarter from other sources of local revenues)	92825.07	
Value of Hotel Tax Collected	55000 (Amolatar Town Council (000s) ushs 350 and Namasale Town Councils (000s) ushs 200)	0 (NA)	.00	
Non Standard Outputs:	More local revenue raised, more revenue points identified & reports submitted to standing committee concern.	Reports submitted to Committee of Finance, revenue analysis conducted		

Expenditure

211103 Allowances	3,748	2,600	69.4%
211106 Emoluments paid to former Presidents / Vice Presidents	0	1,225	N/A
227001 Travel inland	0	5,402	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,484	9,227	142.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,484	9,227	142.3%

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)	29/3/2016 (The annual budget estimates and workplan was laid and read to council on 29/03/2016)	#Error	N/A
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)	30/03/2016 (The activity was conducted on the 28/04/2016)	#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

Vote: 564 Amolatar District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	5,010	2,232	44.6%	
221002 Workshops and Seminars	4,280	4,300	100.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	12,938	6,532	50.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	12,938	6,532	50.5%	

Output: LG Expenditure management 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. Departmental meetings held, monitoring of subcounties accounts staff in all the 9 subcounties. Books of accounts and stationery procured.

Expenditure

211103 Allowances	0	1,105	N/A	
221002 Workshops and Seminars	0	1,000	N/A	
221009 Welfare and Entertainment	0	800	N/A	
227001 Travel inland	3,240	5,952	183.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	3,240	8,857	273.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	3,240	8,857	273.4%	

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General 27/09/2014 (Submission to Auditor General office Gulu)

15/04/2016 (Third quarter Financial report and nine months final accounts submitted to Accountant General's office.)

#Error NA

Non Standard Outputs: NA

NA

Expenditure

211103 Allowances	1,560	1,200	76.9%	
211106 Emoluments paid to former Presidents / Vice Presidents	0	886	N/A	
221007 Books, Periodicals & Newspapers	6,940	4,491	64.7%	
227004 Fuel, Lubricants and Oils	1,216	1,516	124.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	9,716	8,093	83.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	9,716	8,093	83.3%	

Vote: 564 Amolatar District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	Salary ,pension and Gratuity teachers , local government and teachers for elected political leaders paid	N/A	0	N/A
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Expenditure

211101 General Staff Salaries	270,445	154,346	57.1%
211103 Allowances	92,358	51,976	56.3%
211106 Emoluments paid to former Presidents / Vice Presidents	0	12,450	N/A
212102 Pension for General Civil Service	301,481	159,761	53.0%
212103 Pension for Teachers	106,087	111,396	105.0%
227001 Travel inland	10,500	10,918	104.0%
227004 Fuel, Lubricants and Oils	10,500	10,358	98.6%
228002 Maintenance - Vehicles	0	2,459	N/A
282101 Donations	0	1,500	N/A
213002 Incapacity, death benefits and funeral expenses	0	300	N/A
221001 Advertising and Public Relations	0	440	N/A
221002 Workshops and Seminars	0	13,271	N/A
221009 Welfare and Entertainment	0	4,524	N/A
221011 Printing, Stationery, Photocopying and Binding	981	1,529	155.8%
221014 Bank Charges and other Bank related costs	0	1,009	N/A
222001 Telecommunications	0	1,730	N/A
Wage Rec't:	270,445	Wage Rec't: 154,346	Wage Rec't: 57.1%
Non Wage Rec't:	521,907	Non Wage Rec't: 383,622	Non Wage Rec't: 73.5%
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	792,352	Total 537,968	Total 67.9%

Output: LG procurement management services

Vote: 564 Amolatar District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

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	0	N/A
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Expenditure

211103 Allowances	8,800	3,630	41.3%
221001 Advertising and Public Relations	9,000	4,300	47.8%
221003 Staff Training	0	2,000	N/A
221009 Welfare and Entertainment	0	600	N/A
221011 Printing, Stationery, Photocopying and Binding	596	2,339	392.4%
227001 Travel inland	1,800	4,405	244.7%
227004 Fuel, Lubricants and Oils	0	1,288	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,796	18,562	89.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	20,796	18,562	89.3%

Output: LG staff recruitment services

Non Standard Outputs:	1 DSC Chairman and 3 district DSC staff paid 12 monthly salaries; 4 DSC meetings conducted; 4 quarterly reports prepared and submitted to line ministries and appointing authorities; jobs advertisement made in national media; 2 computer printer tonners procured; 1 computer maintained and subscription made	N/A	0	N/A
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Expenditure

211103 Allowances	12,881	8,339	64.7%
221001 Advertising and Public Relations	360	750	208.3%
221002 Workshops and Seminars	0	415	N/A
221004 Recruitment Expenses	4,775	1,970	41.3%
221009 Welfare and Entertainment	612	1,190	194.4%

Vote: 564 Amolatar District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	920	920	100.0%	
222001 Telecommunications	160	70	43.8%	
227001 Travel inland	3,637	9,376	257.8%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	25,781	<i>Non Wage Rec't:</i> 23,030	<i>Non Wage Rec't:</i> 89.3%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	25,781	Total 23,030	Total 89.3%	

Output: LG Land management services

No. of Land board meetings	4 (Held at district HQ)	1 (one meeting held at the district HQ)	25.00	There are many functions of the board; however because of limited resources, the board only meets once a quarter to handle mainly applications for land registrations.
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))	87 (27 fresh applications were received and handled by the board. 1 application was reviewed for extension of lease)	41.04	
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 report prepared and submitted to land ministry; and airtime bought; 2 reams paper		

Expenditure

211103 Allowances	7,620	7,261	95.3%	
221002 Workshops and Seminars	0	689	N/A	
221003 Staff Training	0	2,930	N/A	
221009 Welfare and Entertainment	130	130	100.0%	
222001 Telecommunications	80	202	252.5%	
227001 Travel inland	3,400	610	17.9%	
227004 Fuel, Lubricants and Oils	0	1,118	N/A	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	14,872	<i>Non Wage Rec't:</i> 12,940	<i>Non Wage Rec't:</i> 87.0%	
<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	14,872	Total 12,940	Total 87.0%	

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (Quarterly reports discussed in district council hall at district HQ)	1 (One Audit General report reviewed by LGPAC discussed by District Council)	25.00	Insufficient funding to LGPAC to handle more of their function
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Vote: 564 Amolatar District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of 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)	7 (by the end of third quarter 7 Auditor General queries were reviewed)	35.00	
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	three reports prepared and submitted to Kampala, (Ministry of LG, Ministry of Finance planning and Economic Dev't, OAG and IGG		

Expenditure

211103 Allowances	9,080	4,734	52.1%
221009 Welfare and Entertainment	0	571	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	14,904	<i>Non Wage Rec't:</i> 5,305	<i>Non Wage Rec't:</i> 35.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	14,904	Total 5,305	Total 35.6%

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)	2 (Communities of Nalubwoyo Parish in Agwingiri sub county were sensitized on land management issues.)	50.00	Over performances were realized because of financial support from the sub county.
Non Standard Outputs:	NA	1 land title for Alyecmeda HC II was procesed from the Ministry of lands. Physical Planning of Nalubwoyo landing site was completed. 97 commercial plots were sub divided at Nalubwoyo landing sites. Land for health centre II, Police Post, Bus Park		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	700	700	100.0%
227001 Travel inland	3,830	3,830	100.0%
227003 Carriage, Haulage, Freight and transport hire	4,136	4,136	100.0%

Vote: 564 Amolatar District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	8,666	Non Wage Rec't:	8,666	Non Wage Rec't:	100.0%
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	8,666	Total	8,666	Total	100.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

0 NA

Non Standard Outputs:	8 Staff salaries paid ,effective office running, cordination, management and administration of the entire districty,4 quarterly reports submitted to MAIIF; 4 quarterly review meetings conducted at district level; office stationary procured; 12 monthly electricity and water bills paid and office tools, equipments and vehicle maintained and 4 staff monthly production staff salaries paid	9 Staff salaries paid, effective office running, cordination, management and administration of production department, quarterly reports submitted to MAIIF; quarterly review meeting conducted at district level; office building and vehicle maintained
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Expenditure

211101 General Staff Salaries	150,561	90,302	60.0%
211103 Allowances	6,852	9,697	141.5%
221009 Welfare and Entertainment	446	442	99.0%
221011 Printing, Stationery, Photocopying and Binding	0	1,818	N/A
221012 Small Office Equipment	2,264	260	11.5%
221014 Bank Charges and other Bank related costs	0	719	N/A
222001 Telecommunications	1,200	1,245	103.8%
223005 Electricity	0	440	N/A
223007 Other Utilities- (fuel, gas, firewood, charcoal)	400	272	68.0%
227001 Travel inland	9,110	6,533	71.7%
227004 Fuel, Lubricants and Oils	2,000	12,440	622.0%

Vote: 564 Amolatar District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

228001 Maintenance - Civil	1,500	927	61.8%	
228002 Maintenance - Vehicles	10,000	1,756	17.6%	
Wage Rec't:	150,561	90,302	60.0%	
Non Wage Rec't:	18,705	15,118	80.8%	
Domestic Dev't:	17,000	21,431	126.1%	
Donor Dev't:		0	0.0%	
Total	186,266	126,850	68.1%	

Output: Crop disease control and marketing

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

Expenditure

211103 Allowances	5,000	7,524	150.5%	
221008 Computer supplies and Information Technology (IT)	0	3,732	N/A	
227001 Travel inland	2,720	12,186	448.0%	
227004 Fuel, Lubricants and Oils	3,320	2,676	80.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	11,040	26,118	236.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	11,040	26,118	236.6%	

Output: PRDP-Crop disease control and marketing

No. of pests, vector and disease control interventions carried out	1200 (Training of farmers on Agronomy, cassava, beans, Coffee , rice, maize and livestock , fruits and vegetables)	447 (in all LLGs (Aputi, Akwon, Agikdak, Muntu, Agwingiri, Arwotcek, Etam, Namasale sub counties and Amolatar and Namasale Town Councils)	37.25	NA
Non Standard Outputs:		NA		

Expenditure

211103 Allowances	5,560	6,647	119.6%	
222001 Telecommunications	0	55	N/A	
227004 Fuel, Lubricants and Oils	2,400	2,056	85.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	17,755	8,758	49.3%	
Donor Dev't:		0	0.0%	
Total	17,755	8,758	49.3%	

Output: Farmer Institution Development

0 NA

Vote: 564 Amolatar District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: Distribution of animals to 413 , NA
beneficiaries

Expenditure

211103 Allowances	0	17,532		N/A
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	17,848	17,532	Non Wage Rec't:	98.2%
Domestic Dev't:	2,019	0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	19,867	17,532	Total	88.2%

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)	172 (At Amolatar Town Council)	9.42	NA
No of livestock by types using dips constructed	1000 (Animals treated at the rehabilitated dips)	6520 (Abeja Dip in Arwotcek Sub County)	652.00	
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 Councils; each 5,455)	4140 (A total of 4140 vaccinated in the district in 3 quarters)	82.80	
Non Standard Outputs:	12 monthly animal disease surveillance conducted district wide	animal disease surveillance conducted district wide		

Expenditure

211103 Allowances	6,864	3,172		46.2%
224001 Medical and Agricultural supplies	0	700		N/A
227001 Travel inland	3,000	5,124		170.8%
227004 Fuel, Lubricants and Oils	2,947	4,496		152.5%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	9,864	11,776	Non Wage Rec't:	119.4%
Domestic Dev't:	2,947	1,716	Domestic Dev't:	58.2%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	12,811	13,492	Total	105.3%

Output: Fisheries regulation

Quantity of fish harvested	0 (NA)	0 (NA)	0	NA
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Vote: 564 Amolatar District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of fish ponds stocked	0 (NA)	2 (Aromi in Akwon and Alobokwe in Agikdak sub counties)	0	
No. of fish ponds constructed and maintained	0 (NA)	2 (2 fish ponds, 1 at Aromi parish-Akwon and one in Alobokwee parish-Agikdak and are operational.)	0	
Non Standard Outputs:	monthly support supervision of BMU committees	Landing Site Committees trained		

Expenditure

211103 Allowances	4,704	1,480	31.5%
221002 Workshops and Seminars	0	3,491	N/A
222003 Information and communications technology (ICT)	2,000	1,883	94.2%
227001 Travel inland	0	470	N/A
227004 Fuel, Lubricants and Oils	2,126	1,268	59.6%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 6,830	<i>Non Wage Rec't:</i> 6,708	<i>Non Wage Rec't:</i> 98.2%
	<i>Domestic Dev't:</i> 2,000	<i>Domestic Dev't:</i> 1,883	<i>Domestic Dev't:</i> 94.2%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	Total 8,830	Total 8,591	Total 97.3%

Output: Vermin control services

No. of parishes receiving anti-vermin services	()	0 (NA)	0	NA
Number of anti vermin operations executed quarterly	300 (Training farmers on disease vector control in the sub counties of Awelo, Etam, Arwotcek, Aputi, Akwon , namasale, Muntu, Namasale TC, Amolatar TC)	2 (in Agwingiri and Namasale sub counties)	.67	
Non Standard Outputs:		216 farmers from Agwingiri and Namasale trained on tsetse vector and triponosmiasis control		

Expenditure

211103 Allowances	3,301	3,595	108.9%
221011 Printing, Stationery, Photocopying and Binding	0	369	N/A
227004 Fuel, Lubricants and Oils	1,200	628	52.3%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 4,501	<i>Non Wage Rec't:</i> 4,592	<i>Non Wage Rec't:</i> 102.0%
	<i>Domestic Dev't:</i> 2,000	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	Total 6,501	Total 4,592	Total 70.6%

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

Vote: 564 Amolatar District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Procurement of printer , destops computers	1 Laptop Comuter and 1 printer procured	0	NA
<i>Expenditure</i>				
231005 Machinery and equipment	7,400	3,100		41.9%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't:	0.0%
Domestic Dev't:	7,400	Domestic Dev't: 3,100	Domestic Dev't:	41.9%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	7,400	Total 3,100	Total	41.9%

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Procurement of furnitures for the district production offices	NA	0	NA
<i>Expenditure</i>				
231006 Furniture and fittings (Depreciation)	10,600	6,000		56.6%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't:	0.0%
Domestic Dev't:	10,600	Domestic Dev't: 6,000	Domestic Dev't:	56.6%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	10,600	Total 6,000	Total	56.6%

Output: Other Capital

Non Standard Outputs:	Extension of pipe water, and procurement and instalation of notice board	Public Notice Board procured and installed on and piped water connected to Production Office building	0	NA
<i>Expenditure</i>				
231006 Furniture and fittings (Depreciation)	500	500		100.0%
312104 Other Structures	1,500	210		14.0%
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:	2,000	Domestic Dev't: 710	Domestic Dev't:	35.5%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	2,000	Total 710	Total	35.5%

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	8 (Small businesses inspected)	53.33	NA
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Vote: 564 Amolatar District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

	information on Sall Medium Enterprises)			
No of businesses inspected for compliance to the law	15 (Established business registered and linsenced to opreate within the law)	12 (Quarterly compliance inspection conducted at Amolatar and Namasale Town Councils)	80.00	
No. of trade sensitisation meetings organised at the district/Municipal Council	0 (NA)	0 (NA)	0	
No of awareness radio shows participated in	11 (Technical support for establishment and functioning of SACCOS)	4 (SACCO support conducted)	36.36	
Non Standard Outputs:	NA	Data on small scale and medim enterprises collected , processed and submitted to Ministry of trade and industries as well to council		

Expenditure

211103 Allowances	5,700	1,476	25.9%
227004 Fuel, Lubricants and Oils	0	420	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	5,500	<i>Domestic Dev't:</i> 1,896	<i>Domestic Dev't:</i> 34.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	5,500	Total 1,896	Total 34.5%

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.	staff salaries for all health workers paid monthly, Office operations conducted; health services monitored and supervised; works and meetings conducted; travels facilitated and	0	NA
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Expenditure

Vote: 564 Amolatar District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

227001 Travel inland	81,329	68,934	84.8%	
227004 Fuel, Lubricants and Oils	18,034	3,500	19.4%	
228001 Maintenance - Civil	400	915	228.8%	
228002 Maintenance - Vehicles	7,320	3,892	53.2%	
228003 Maintenance – Machinery, Equipment & Furniture	2,301	710	30.9%	
291002 Transfers to NGOs	0	900	N/A	
291003 Transfers to Other Private Entities	0	1,362	N/A	
211101 General Staff Salaries	1,036,751	797,801	77.0%	
211103 Allowances	45,177	217,489	481.4%	
221002 Workshops and Seminars	175,673	231,475	131.8%	
221009 Welfare and Entertainment	0	458	N/A	
221011 Printing, Stationery, Photocopying and Binding	1,626	2,063	126.9%	
221012 Small Office Equipment	0	225	N/A	
221014 Bank Charges and other Bank related costs	540	1,215	225.0%	
222001 Telecommunications	0	390	N/A	
222003 Information and communications technology (ICT)	1,080	655	60.6%	
223005 Electricity	300	305	101.7%	
	<i>Wage Rec't:</i> 1,036,751	<i>Wage Rec't:</i> 797,801	<i>Wage Rec't:</i> 77.0%	
	<i>Non Wage Rec't:</i> 29,889	<i>Non Wage Rec't:</i> 22,492	<i>Non Wage Rec't:</i> 75.2%	
	<i>Domestic Dev't:</i> 98,300	<i>Domestic Dev't:</i> 221,843	<i>Domestic Dev't:</i> 225.7%	
	<i>Donor Dev't:</i> 206,932	<i>Donor Dev't:</i> 290,153	<i>Donor Dev't:</i> 140.2%	
	Total 1,371,872	Total 1,332,288	Total 97.1%	

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Sanitation, environment health and hygiene meetings conducted with stakeholders	Sanitation, environment health and hygiene meetings conducted with stakeholders	0	NA
<i>Expenditure</i>				
211103 Allowances	10,371	29,129	280.9%	
227001 Travel inland	29,268	3,005	10.3%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> 76,943	<i>Domestic Dev't:</i> 32,134	<i>Domestic Dev't:</i> 41.8%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 76,943	Total 32,134	Total 41.8%	

2. Lower Level Services

Output: NGO Hospital Services (LLS.)

No. and proportion of deliveries conducted in	500 (Women delivered at Amai Hospital)	121 (121 Women delivered at Amai Hospital.)	24.20	NA
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Vote: 564 Amolatar District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

NGO hospitals facilities.

Number of inpatients that visited the NGO hospital facility	2800 (Out patients admitted at Amai hospital)	1516 (1516 Inpatients admitted at Amai hospital)	54.14
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Number of outpatients that visited the NGO hospital facility	3500 (Outpatients attended at Amai Hospital)	2484 (2484 Outpatients attended at Amai Hospital)	70.97
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Non Standard Outputs:	NA	NA	
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Expenditure

263102 LG Unconditional grants (Current)	150,486	114,414	76.0%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	150,486	<i>Non Wage Rec't:</i>	114,414	<i>Non Wage Rec't:</i>	76.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	150,486	Total	114,414	Total	76.0%

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	0 (NA)	0 (NA)	0	NA
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Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	200 (Alemere HC II)	184 (184 children immunised with pentavalent vaccine)	92.00
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No. and proportion of deliveries conducted in the NGO Basic health facilities	0 (NA)	0 (NA)	0
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Number of outpatients that visited the NGO Basic health facilities	5728 (Outpatients managed at Alemere HC II)	1011 (1011 Outpatients managed at Alemere HC II)	17.65
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Non Standard Outputs:	NA	NA	
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Expenditure

263318 Conditional transfers for NGO Hospitals	11,327	7,712	68.1%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	11,327	<i>Non Wage Rec't:</i>	7,712	<i>Non Wage Rec't:</i>	68.1%
<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	11,327	Total	7,712	Total	68.1%

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

%age of approved posts filled with qualified health workers	78 (Amolatar, Alyecmeda, Biko, Acii, Etam, Arwotcek, Aputi, Namasale , Awonangi and Nakatiti H/Cs)	81 (81% of approved posts filled with qualified health workers in Amolatar, Alyecmeda, Biko, Acii, Etam, Arwotcek, Aputi, Namasale ,	103.85	NA
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Vote: 564 Amolatar District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. HealthAwonangiro, Anamwany,
Nakatiti H/Cs and DHO's office)

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))	150 (150 Tained health workers available in Health facilities (Amolatar, Alyecmeda, Biko, Acii, Etam, Arwotcek, Aputi, Namasale , Awonangiro, Anamwany and Nakatiti H/Cs))	131.58	
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)	40 (40 Health related trainings held in Amolatar HC IV, Etam HC IV, Namasale HC III, Aputi HC III)	25.64	
Number of outpatients that visited the Govt. health facilities.	120000 (Outpatients attended to at Amolatar, Alyecmeda, Biko, Acii, Etam, Arwotcek, Aputi, Namasale, Nakatiti, Awonangiro)	77808 (77808 Outpatients attended to at Amolatar, Alyecmeda, Biko, Acii, Etam, Arwotcek, Aputi, Namasale, Nakatiti, Awonangiro and Anamwany)	64.84	
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)	2216 (2216 Deliveries at Amolatar HC IV; Etam HC III, Aputi HC III, Namasale HC III)	170.46	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (Functional VHTs in Etam, Awelo, Arwotcek, Akwon, Aputi, Agikdak, Muntu, Agwingiri and Namasale sub counties and Amolatar and Namasale town councils)	99 (99% 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)	4551 (4551 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, Anamwany and Alyecmeda H/C II)	679.25	
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)	4286 (4286 In patients admitted at Amolatar, Etam, Aputi and Namasale)	142.87	
Non Standard Outputs:	PHC recurrent non wage grant transferred to Amolatar H/C IV, Namasale H/C II, Etam H/C III, Aputi H/C III, Awonangiro H/C II, Arwotcek H/C II, Acii H/C II, Biko H/C II and Alyecmeda H/C II	PHC recurrent non wage grant transferred to Amolatar H/C IV, Namasale H/C II, Etam H/C III, Aputi H/C III, Awonangiro H/C II, Arwotcek H/C II, Acii H/C II, Biko H/C II, Nakatiti, Anamwany and Alyecmeda H/C II		

Expenditure

Vote: 564 Amolatar District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

263101 LG Conditional grants (Current)	105,584	62,729	59.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	105,584	62,729	59.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	105,584	62,729	59.4%	

Output: Standard Pit Latrine Construction (LLS.)

No. of villages which have been declared Open Deafecation Free(ODF) 100 (In Awelo, Agikdak and Amolatar Town Council) 37 (37 villages declared ODF) 37.00 NA

No. of new standard pit latrines constructed in a village 5 (Completion of 5 VIP latrines of 2 stance each plus a bath shelter at Aputi HC III, Arwotcek HC II and Awonangiro HC II, Amolatar HC IV & Etam HC III) 82 (82 new standard pit latrines constructed in 31 Villages) 1640.00

Non Standard Outputs: NA NA

Expenditure

263201 LG Conditional grants	2,644	275	10.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	2,644	275	10.4%	
Donor Dev't:		0	0.0%	
Total	2,644	275	10.4%	

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

Non Standard Outputs: Monitoring of projects, installation of solar at DHOs office, Surveying and designing of Amolatar HC IV Installation of sollat completed at DHO's office 0 NA

Expenditure

231001 Non Residential buildings (Depreciation)	567	559	98.6%	
231007 Other Fixed Assets (Depreciation)	35,782	32,566	91.0%	
281504 Monitoring, Supervision & Appraisal of capital works	10,000	6,152	61.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	47,439	39,277	82.8%	
Donor Dev't:		0	0.0%	
Total	47,439	39,277	82.8%	

Vote: 564 Amolatar District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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5. Health**Output: Healthcentre construction and rehabilitation**

No of healthcentres rehabilitated	0 (NA)	0 (NA)	0	NA
No of healthcentres constructed	1 (Completion of staff house at Alyecmeda HC II and Doctors house at Amolatar HC IV)	2 (Completion of staff house at Alyecmeda HC II and Doctors house at Amolatar HC IV)	200.00	
Non Standard Outputs:	NA	NA		
<i>Expenditure</i>				
231002 Residential buildings (Depreciation)	50,707	34,052	67.2%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	34,052	<i>Domestic Dev't:</i> 67.2%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total 50,707	Total 34,052	Total 67.2%	

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (NA)	0 (NA)	0	NA
No of staff houses constructed	1 (Completion of construction of a single staff house at awonangiro HC II)	0 (NA)	.00	
Non Standard Outputs:	NA	NA		
<i>Expenditure</i>				
231002 Residential buildings (Depreciation)	2,890	2,428	84.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	2,428	<i>Domestic Dev't:</i> 84.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total 2,890	Total 2,428	Total 84.0%	

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	2 (Renovation of OPD at Acii HC II and Marteniny ward at Amolatar HC IV)	2 (Renovation of OPD at Acii HC II and Marteniny ward at Amolatar HC IV)	100.00	NA
No of OPD and other wards constructed	1 (Construction of ward at Amolatar HC IV)	0 (NA)	.00	
Non Standard Outputs:	NA	NA		
<i>Expenditure</i>				
231001 Non Residential buildings (Depreciation)	159,707	1,549	1.0%	

Vote: 564 Amolatar District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	159,707	<i>Domestic Dev't:</i>	1,549	<i>Domestic Dev't:</i>	1.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	159,707	Total	1,549	Total	1.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	663 (Staff salaries paid in all 663 teachers in government aided primary scholls district wide)	635 (635 teachers paid salaries in the quarter)	95.78	Delay in the process in recruitment to fill in the teacher gap.
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No. of qualified primary teachers	663 (In all 50 government aided primary scholls district wide)	644 (All the 635 teachers in the 50 primary schools are qualified)	97.13	
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Non Standard Outputs:	PLE 2013 conducted	NA		
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Expenditure

211101 General Staff Salaries	3,441,208	2,696,728	78.4%
211103 Allowances	4,733	4,194	88.6%
221014 Bank Charges and other Bank related costs	150	539	358.8%
227001 Travel inland	1,560	2,500	160.3%
227004 Fuel, Lubricants and Oils	2,720	3,452	126.9%
<i>Wage Rec't:</i>	3,441,208	<i>Wage Rec't:</i> 2,696,728	<i>Wage Rec't:</i> 78.4%
<i>Non Wage Rec't:</i>	16,381	<i>Non Wage Rec't:</i> 10,685	<i>Non Wage Rec't:</i> 65.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	3,457,589	Total 2,707,413	Total 78.3%

Output: Distribution of Primary Instruction Materials

No. of textbooks distributed	15 (Procurement of learning equipments for special needs learners for Agikdak Primary school)	0 (NA)	.00	NA
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Non Standard Outputs:	NA	NA		
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Expenditure

221007 Books, Periodicals &	15,000	15,000	100.0%
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Vote: 564 Amolatar District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<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>	15,000	<i>Domestic Dev't:</i>	15,000	<i>Domestic Dev't:</i>	100.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	15,000	Total	15,000	Total	100.0%

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

No. of pupils sitting PLE	2571 (In all PLE centres)	2625 (2625 pupils sat for PLE above the planned figure)	102.10	Inadequate funding
No. of Students passing in grade one	50 (In all PLE centres)	72 (72 candidates passed in division one above the planned figure)	144.00	
No. of student drop-outs	100 (In all primary schools district wide)	128 (128 pupils dropped out from 50 government aided primary schools by third quarter)	128.00	
No. of pupils enrolled in UPE	35347 (All government aided primary schools (Etam subcounty ,Awelo ; Arwotcek ; Aputi ; Agikdak Akwon ; Muntu Agwingiri ; Amolatar Town Council and Namasale subcounty and Namasale Town Council pupils))	38450 (38450 pupils enrolled in UPE schools above the planned number)	108.78	
Non Standard Outputs:	Primary school level activities and operations supported	All the 50 schools were supported in co-curricular activities that included ;athletics,football,netball,scoutin g and MDD		

Expenditure

263101 LG Conditional grants (Current)	335,960	218,436	65.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	335,960	<i>Non Wage Rec't:</i>	218,436	<i>Non Wage Rec't:</i>	65.0%
<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	335,960	Total	218,436	Total	65.0%

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

Non Standard Outputs:	One double carbine pick up for education repaired	Repair and maintenance of departmental pick done and the vehicle is in good running condition	0	NA
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Expenditure

231004 Transport equipment	8,000	7,173	89.7%
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Vote: 564 Amolatar District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	8,000	<i>Domestic Dev't:</i>	7,173	<i>Domestic Dev't:</i>	89.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	8,000	Total	7,173	Total	89.7%

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Furnishing teachers resource center , provision of furniture for Aweeiot , Amolatar PS , Abalodyang PS	Payment for the supply of the furniture at Aweiwot, Abalodyang and Amolatar ps made	0	NA
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Expenditure

231006 Furniture and fittings (Depreciation)	41,767	34,672	83.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	41,767	34,672	83.0%
<i>Donor Dev't:</i>		0	0.0%
Total	41,767	34,672	83.0%

Output: Other Capital

Non Standard Outputs:	SFG , PRDP and committee project monitoring	Monitoting visits conducted as planned	0	NA
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Expenditure

231001 Non Residential buildings (Depreciation)	15,961	7,753	48.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	0	0.0%
<i>Domestic Dev't:</i>	5,434	7,753	142.7%
<i>Donor Dev't:</i>		0	0.0%
Total	5,434	7,753	142.7%

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	0 (NA)	0 (NA)	0	NA
No. of classrooms rehabilitated in UPE	4 (Renovation of 4 classrooms at Akwon Primary schools)	4 (4 classrom block renovated at Akwon ps)	100.00	

Non Standard Outputs: NA

Expenditure

231001 Non Residential buildings (Depreciation)	76,552	72,301	94.4%
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Vote: 564 Amolatar District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	76,552	<i>Domestic Dev't:</i>	72,301	<i>Domestic Dev't:</i>	94.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	76,552	Total	72,301	Total	94.4%

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (NA)	1 (4 classrooms renovated and functional at the school)	0	NA
No. of classrooms constructed in UPE	2 (Construction of 2 classroom at Etam primary School)	0 (NA)	.00	
Non Standard Outputs:	NA	NA		

Expenditure

231001 Non Residential buildings (Depreciation)	68,000	64,789	95.3%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	68,000	<i>Domestic Dev't:</i>	64,789	<i>Domestic Dev't:</i>	95.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	68,000	Total	64,789	Total	95.3%

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (NA)	0 (NA)	0	NA
No. of latrine stances constructed	10 (Construction of two 4 stance VIP latrine at Aweiwot PS, Wabinua PS and one 2 stance VIP latrine at Agwenonywal PS)	19 (Works completed)	190.00	
Non Standard Outputs:	NA	NA		

Expenditure

231001 Non Residential buildings (Depreciation)	43,448	33,254	76.5%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	43,448	<i>Domestic Dev't:</i>	33,254	<i>Domestic Dev't:</i>	76.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	43,448	Total	33,254	Total	76.5%

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (NA)	0 (NA)	0	NA
No. of latrine stances constructed	13 (Construction of 13 Stance VIP latrine at Abalodyang, Awelo and Acanoryema primary schools)	13 (Work completed)	100.00	
Non Standard Outputs:	NA	NA		

Vote: 564 Amolatar District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

231001 Non Residential buildings (Depreciation)	55,360	45,449	82.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	55,360	45,449	82.1%	
Donor Dev't:		0	0.0%	
Total	55,360	45,449	82.1%	

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

No. of students sitting O level	524 (With USE and improved services , the number of students sitting O level examination should increase by about 5%)	524 (the number of candidates who sat matched with the planned figure)	100.00	NA
No. of students passing O level	300 (In the new F/Y 22013/14 the district expects an increase in performance by about 5%)	396 (Thenumber of candidates who passed exceeded the planned figure)	132.00	
No. of teaching and non teaching staff paid	99 (District expected teachers to be paid for FY 2015/16)	130 (Salaries paid as planned)	131.31	
Non Standard Outputs:		NA		

Expenditure

211101 General Staff Salaries	838,344	604,754	72.1%	
Wage Rec't:	838,344	604,754	72.1%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	838,344	604,754	72.1%	

*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)	1761 (the number of candidates who sat matched with the planned figure)	67.73	There is low responsiveness of parents in sending their children to school
Non Standard Outputs:	NA	NA		

Expenditure

263319 Conditional transfers for Secondary Schools	300,615	194,410	64.7%	
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Vote: 564 Amolatar District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	300,615	<i>Non Wage Rec't:</i>	194,410	<i>Non Wage Rec't:</i>	64.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	300,615	Total	194,410	Total	64.7%

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Construction of laboratory, classroom bolock under ADB project at Aputi SS	Activity implemented as planned	0	NA
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Expenditure

231001 Non Residential buildings (Depreciation)	538,088	317,000	58.9%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	538,088	<i>Domestic Dev't:</i>	317,000	<i>Domestic Dev't:</i>	58.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	538,088	Total	317,000	Total	58.9%

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	280 (Staff salaries paid)	320 (the number od students enrolled is above the planned figureNA)	114.29	NA
No. Of tertiary education Instructors paid salaries	23 (Staff salaries paid to 23 instructures)	28 (Salaries paid to the number of staff as planned)	121.74	

Non Standard Outputs:	NA	NA		
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Expenditure

211101 General Staff Salaries	476,324	141,617	29.7%		
<i>Wage Rec't:</i>	476,324	<i>Wage Rec't:</i>	141,617	<i>Wage Rec't:</i>	29.7%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	476,324	Total	141,617	Total	29.7%

2. Lower Level Services

Output: Tertiary Institutions Services (LLS)

Non Standard Outputs:	Facilitation of staff allowances , travel inland , students wellfare , stationaries	The enrolled is above the planned figure	0	NA
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Expenditure

Vote: 564 Amolatar District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

321457 Conditional Transfers for Non Wage Technical & Farm Schools	98,000	65,333	66.7%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	98,000	<i>Non Wage Rec't:</i> 65,333	<i>Non Wage Rec't:</i> 66.7%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	98,000	Total 65,333	Total 66.7%	

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	7 (Secondary Schools inspection visits, writing inspection reports, submission of inspection reports to authorotoes, discussion of inspection reports in DTPC, DEC, standing committees and council meetings)	7 (the activity was carried out as planned)	100.00	NA
No. of tertiary institutions inspected in quarter	1 (Tertiary insitruition inspection visits, writing inspection reports, submission of inspection reports to authorotoes, discussion of inspection reports in DTPC, DEC, standing committees and council meetings)	1 (3 visits were made as planned)	100.00	
No. of inspection reports provided to Council	4 (Provide four inspections reports to council for discussion)	3 (3 inspection reports made)	75.00	
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)	50 (All the 50 primary schools were inspected in the period)	100.00	
Non Standard Outputs:	NA	NA		

Expenditure

211103 Allowances	0	2,155	N/A	
221011 Printing, Stationery, Photocopying and Binding	2,936	300	10.2%	
227001 Travel inland	9,220	9,917	107.6%	
227004 Fuel, Lubricants and Oils	7,491	3,335	44.5%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	22,031	<i>Non Wage Rec't:</i> 15,707	<i>Non Wage Rec't:</i> 71.3%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	22,031	Total 15,707	Total 71.3%	

Vote: 564 Amolatar District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Quarterly reports submitted; staff salaries paid; motor vehicles and cycles maintained; computers services, an internet mobile modem procured and subscribed; detergents and sanitary materials procured; fuel for operations supplied; support staff motivation allowance paid and cost of bank charges paid	Staff salaries paid for 3 established staff, quarterly reports submitted; staff salaries paid; computers services, an internet mobile modem procured and subscribed; fuel for operations supplied; support staff motivation allowance paid and cost of bank char	0	N/A
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Expenditure

211101 General Staff Salaries	22,565	58,509	259.3%
211103 Allowances	38,086	17,393	45.7%
221008 Computer supplies and Information Technology (IT)	9,400	1,120	11.9%
221009 Welfare and Entertainment	3,660	2,364	64.6%
221011 Printing, Stationery, Photocopying and Binding	11,046	2,488	22.5%
221012 Small Office Equipment	4,768	300	6.3%
221014 Bank Charges and other Bank related costs	117	1,074	916.7%
222001 Telecommunications	1,200	1,515	126.3%
227001 Travel inland	9,900	16,704	168.7%
227004 Fuel, Lubricants and Oils	15,273	13,044	85.4%
228002 Maintenance - Vehicles	129,273	167,346	129.5%
228004 Maintenance - Other	0	460	N/A
Wage Rec't:	22,565	58,509	259.3%
Non Wage Rec't:	214,494	221,395	103.2%
Domestic Dev't:	26,013	2,599	10.0%
Donor Dev't:		0	0.0%
Total	263,072	282,502	107.4%

2. Lower Level Services

Vote: 564 Amolatar District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering**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, Apuit, Agikdak, Muntu, Agwingiri)	11 (Community access road maintainance funds transferredEach in Awelo, Etam ,Namasale, Arwotcek, Akwon, Apuit, Agikdak, Muntu, Agwingiri S/Cs and Amolatar and Namasale TCs)	100.00	Insufficient funds for maintenance of roads in the district yet the district road network is increasing annually with a stagnant annual IPF.
Non Standard Outputs:	NA	NA		
<i>Expenditure</i>				
263312 Conditional transfers for Road Maintenance	51,308	51,308	100.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> 51,308	<i>Domestic Dev't:</i> 51,308	<i>Domestic Dev't:</i> 100.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 51,308	Total 51,308	Total 100.0%	

Output: Urban roads upgraded to Bitumen standard (LLS)

Length in Km. of urban roads upgraded to bitumen standard	1 (Tarmacking of 1 Km road in Amolatar TC)	1 (Tarmacking of 1 Km road in Amolatar TC)	100.00	NA
Non Standard Outputs:		NA		
<i>Expenditure</i>				
242003 Other	400,000	25,000	6.3%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> 400,000	<i>Domestic Dev't:</i> 25,000	<i>Domestic Dev't:</i> 6.3%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 400,000	Total 25,000	Total 6.3%	

Output: Urban unpaved roads rehabilitation (other)

Length in Km of urban unpaved roads rehabilitated	40 (Maintainance of urban roads)	23 (Maintanace of 12 km of urban road in Namasale And Amolatar TC)	57.50	NA
Non Standard Outputs:	NA	NA		
<i>Expenditure</i>				
263312 Conditional transfers for Road Maintenance	173,075	69,869	40.4%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 97,040	<i>Non Wage Rec't:</i> 63,017	<i>Non Wage Rec't:</i> 64.9%	
	<i>Domestic Dev't:</i> 76,035	<i>Domestic Dev't:</i> 6,852	<i>Domestic Dev't:</i> 9.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 173,075	Total 69,869	Total 40.4%	

Output: District Roads Maintainence (URF)

Vote: 564 Amolatar District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km of District roads periodically maintained	17 (Corner Nabweyo - bangaladesh Landing site (6km), Corner Aputi Acengryeny (11km))	0 (NA)	.00	NA
Length in Km of District roads routinely maintained	75.5 (Payments of road gangs, gravelling of district roads 68.5,km , gravelling of nabweyo - Gojwee landing site 7km)	65 (Payments of road gangs, gravelling of district roads 68.5,km , gravelling of nabweyo - Gojwee landing site 7km)	86.09	
No. of bridges maintained	22 (Emergency repair of bridges on district roads)	0 (NA)	.00	
Non Standard Outputs:	NA	NA		
<i>Expenditure</i>				
263102 LG Unconditional grants (Current)	234,003	188,873		80.7%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	80.7%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
	Total 234,003	Total 188,873	Total	80.7%

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

Length in Km. of rural roads rehabilitated	8 (Raising /filliling of Muchomole swamp (2km), Swamp raising/filling ojem, Awelo-Ojem-Otangocinge)	0 (NA)	.00	NA
Length in Km. of rural roads constructed	23 (Rehabilitation of Bangaladesh 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))	0 (NA)	.00	
Non Standard Outputs:	NA	NA		
<i>Expenditure</i>				
231003 Roads and bridges (Depreciation)	467,598	412,115		88.1%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	88.1%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
	Total 467,598	Total 412,115	Total	88.1%

Output: PRDP-Rural roads construction and rehabilitation

Length in Km. of rural	0 (NA)	0 (NA)	0	NA
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Vote: 564 Amolatar District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

roads rehabilitated

Length in Km. of rural roads constructed	7 (Rehabilitation of Anamido to Atomoro Road)	5 (Rehabilitation of Anamido to Atomoro Road)	71.43
Non Standard Outputs:	NA	NA	

Expenditure

231001 Non Residential buildings (Depreciation)	111,991	105,584	94.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	111,991	105,584	94.3%
Donor Dev't:		0	0.0%
Total	111,991	105,584	94.3%

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	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	0	NA
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Expenditure

211101 General Staff Salaries	21,621	16,216	75.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	600	N/A
211103 Allowances	4,000	5,436	135.9%
221002 Workshops and Seminars	4,000	19,284	482.1%
221011 Printing, Stationery, Photocopying and Binding	800	1,210	151.3%
222003 Information and communications technology (ICT)	1,000	250	25.0%
227004 Fuel, Lubricants and Oils	6,000	11,440	190.7%
228002 Maintenance - Vehicles	19,591	11,340	57.9%

Vote: 564 Amolatar District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	21,621	<i>Wage Rec't:</i>	16,216	<i>Wage Rec't:</i>	75.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	35,391	<i>Domestic Dev't:</i>	49,560	<i>Domestic Dev't:</i>	140.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	57,012	Total	65,776	Total	115.4%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	29 (Sources yet to be determined)	17 (10 water point tested for water quality)	58.62	NA
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)	33 (supervision conducted on sites where borholes are to be drilled)	68.75	
No. of water points tested for quality	20 (Sources yet to be determined)	10 (10 Water point tested for quality)	50.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (At District Public Notice Board st district HQ)	3 (All required information on funds for water displayed on Public Notice Board st district HQ)	75.00	
No. of District Water Supply and Sanitation Coordination Meetings	8 (At district and sub county levels)	4 (4 water and sanitation committee conducted by the end of third quarter)	50.00	
Non Standard Outputs:	17 old sources assessed for reahbiliation	19 old sources assessed for reahbiliation and survey for 15 new sources undertaken		

Expenditure

211103 Allowances	1,760	2,558	145.3%		
221014 Bank Charges and other Bank related costs	263	120	45.6%		
227001 Travel inland	4,870	10,165	208.7%		
227004 Fuel, Lubricants and Oils	3,697	4,140	112.0%		
228002 Maintenance - Vehicles	23,889	12,184	51.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	34,479	<i>Domestic Dev't:</i>	29,167	<i>Domestic Dev't:</i>	84.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	34,479	Total	29,167	Total	84.6%

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

No. of public sanitation sites rehabilitated	0 (NA)	0 (NA)	0	NA
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Vote: 564 Amolatar District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of water pump mechanics, scheme attendants and caretakers trained	24 (Hold district water and supply sanitation committee meetings, servicing computers, operation and maintainance of vehicle, motorcycle, utilities stationaries and consumables)	24 (oriented 21 pump mechaincs and caretakers)	100.00	
% of rural water point sources functional (Shallow Wells)	89 (All 11 LLGs)	0 (NA)	.00	
% of rural water point sources functional (Gravity Flow Scheme)	0 (NA)	0 (NA)	0	
No. of water points rehabilitated	17 (Sites not yet determined)	19 (19 water points rehabilitated)	111.76	
Non Standard Outputs:	68 borehole water pipes procured and Baseline survey for sanitation conducted	NA		

Expenditure

228002 Maintenance - Vehicles	16,000	16,790	104.9%	
<i>Wage Rec't:</i>		0	0.0%	
<i>Non Wage Rec't:</i>		0	0.0%	
<i>Domestic Dev't:</i>	17,016	16,790	98.7%	
<i>Donor Dev't:</i>		0	0.0%	
Total	17,016	16,790	98.7%	

Output: Promotion of Community Based Management

No. Of Water User Committee members trained	16 (training of private sector members , pumps mechanics, training of pump mechanics)	15 (15 new water user committee trained)	93.75	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)	45 (Conduct 45 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)	72.58	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	()	0 (NA)	0	

Vote: 564 Amolatar District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of water user committees formed.	13 (Formation and training of water user committee)	15 (15 new water user committee formed)	115.38	
Non Standard Outputs:	NA	NA		

Expenditure

211103 Allowances	17,560	16,350	93.1%	
221009 Welfare and Entertainment	0	1,750	N/A	
227001 Travel inland	0	2,458	N/A	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	17,560	<i>Domestic Dev't:</i> 20,558	<i>Domestic Dev't:</i> 117.1%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	17,560	Total 20,558	Total 117.1%	

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

Non Standard Outputs:	Construction of VIP latrine at Muntu Market	Construction of VIP latrine at Niabyata landing site	0	The VIP latrine could not be constructed at Muntu market since the process of bying land for Muntu market was not complete and the District exective committee relocated the project to Nybyata landing site in Muntu sub county under minutes Min 05/DEC/1/16
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Expenditure

231001 Non Residential buildings (Depreciation)	14,750	13,407	90.9%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	14,750	<i>Domestic Dev't:</i> 13,407	<i>Domestic Dev't:</i> 90.9%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	14,750	Total 13,407	Total 90.9%	

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	12 (Drilling of 12 borholes at Arwotokun, anyapo, barayom. Alokiwinyo, acolam, Muntu s/c , nakatiti, akol ps, oketocen , adyangodeo, corener killing, oluu .)	13 (13 deep boreholes drilled in the villages of Arwotokun, Acii, Alokiwinyo, Muntu s/c HQ, Akol PS , Adyangodeo , Arwotokun, anyapo, barayom. Alokiwinyo, acolam, Muntu s/c , nakatiti, akol ps, oketocen , adyangodeo, corener killing, oluu villages)	108.33	NA
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Vote: 564 Amolatar District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of deep boreholes rehabilitated	18 (Rehabilitations of boreholes at Amuli "B", Agwenonywal "A" Agidak P/S, Abarler, Aweipeko (S/C HQ), Awinyocoa, Namasala P/S, Awinyocoa, Ayamawe, Odongere)	19 (19 borholes rehabilitated on force accounts)	105.56	
Non Standard Outputs:	NA	NA		

Expenditure

231007 Other Fixed Assets (Depreciation)	317,861	48,992	15.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	317,861	48,992	15.4%
Donor Dev't:		0	0.0%
Total	317,861	48,992	15.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources*Function: Natural Resources Management**1. Higher LG Services***Output: District Natural Resource Management**

Non Standard Outputs:	Staff salaries ,effective office running, cordination, management and administration of the entire district,workshps attended, office equipment maintained; cost of utilities and bank charges met	0	the prices of good and services in the markets
	payment of five staff at the natural resources department ,workshops attended,office equipment repaired and maintained and bank charged cleared		

Expenditure

211101 General Staff Salaries	18,435	68,311	370.6%
211103 Allowances	0	5,357	5357000.0%
221002 Workshops and Seminars	0	2,500	N/A
221009 Welfare and Entertainment	0	560	560000.0%
221011 Printing, Stationery, Photocopying and Binding	120	917	764.2%
221014 Bank Charges and other Bank related costs	284	276	97.2%
222001 Telecommunications	0	1,202	N/A
227001 Travel inland	2,530	1,162	45.9%

Vote: 564 Amolatar District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

227004 Fuel, Lubricants and Oils	1,040	1,441	138.6%	
Wage Rec't:	18,435	Wage Rec't: 68,311	Wage Rec't: 370.6%	
Non Wage Rec't:	4,510	Non Wage Rec't: 7,615	Non Wage Rec't: 168.8%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 5,800	Donor Dev't: 0.0%	
Total	22,945	Total 81,726	Total 356.2%	

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	120 (District wide)	150 (atotal of 65 men and 85 women participated in tree planting during world women day celebration)	125.00	Most of the trees species planted in most of the primary schools has been greatly affected by pest and diseases.termites have destroyed trees planted in most of the district
Area (Ha) of trees established (planted and surviving)	40 (in 40 schools in selected sub countes with atleast 1 Ha.)	10 (trees planted in a toatal of 10 primary schools in agwingiri,aputi ,agidak and namasale sub county)	25.00	
Non Standard Outputs:	Tree seedlings produced at District tree nursery and distributed for planting	NA		

Expenditure

211103 Allowances	0	1,375	N/A
224001 Medical and Agricultural supplies	0	1,000	N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	9,498	Non Wage Rec't: 2,375	Non Wage Rec't: 25.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	9,498	Total 2,375	Total 25.0%

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

No. of community members trained (Men and Women) in forestry management	()	0 (NA)	0	indaquate funding to support forestry services in the distirct
No. of Agro forestry Demonstrations	60 (Training of tree seedling beneficiaries.)	150 (atotal of 150 farmers were trained on tree planting and managment(pest and disease control in all the 11 sub counties)	250.00	
Non Standard Outputs:	NA	NA		

Expenditure

211103 Allowances	0	1,282	N/A
221002 Workshops and Seminars	5,129	3,577	69.7%

Vote: 564 Amolatar District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,129	<i>Non Wage Rec't:</i>	4,859	<i>Non Wage Rec't:</i>	94.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	5,129	Total	4,859	Total	94.7%

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	8 (Environment inspection on district projects)	3 (compliance monitoring of forest reserve (local forest in aputi,namasale and etam sub county ,whereby five encroachers were evicted from the local forest reserve)	37.50	inadquate funding under forestry services
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Non Standard Outputs: NA

Expenditure

211103 Allowances	0	927		N/A	
221002 Workshops and Seminars	3,708	2,500		67.4%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,708	<i>Non Wage Rec't:</i>	3,427	<i>Non Wage Rec't:</i>	92.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	3,708	Total	3,427	Total	92.4%

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	102 (Stake holders training and sensitization of physical planning committees and supervision)	0 (NA)	.00	NA
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Non Standard Outputs: NA

Expenditure

221002 Workshops and Seminars	6,729	6,000		89.2%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	6,729	<i>Non Wage Rec't:</i>	6,000	<i>Non Wage Rec't:</i>	89.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	6,729	Total	6,000	Total	89.2%

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	66 (Training of the sub county environment committees on Environmental planning and management)	66 (a total of 66 members of local environment committees were trained in environment management and planning at the sub county level in eleven sub counties in the district)	100.00	at the sub county most of the local environment committees are in place but non functional since little funds is allocated for the management of environment at the sub county level
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Non Standard Outputs: NA

Vote: 564 Amolatar District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Expenditure

211103 Allowances	0	750		N/A
221010 Special Meals and Drinks	0	477		N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,002	<i>Non Wage Rec't:</i> 1,227	<i>Non Wage Rec't:</i>	40.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	3,002	Total 1,227	Total	40.9%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	40 (Environemtn screening and certifications of 28 PRDP invetsment projects and 12 NUSAF II invetsment projects done)	12 (in 3rd quarter atotal of twelve sites/projects) were inspected to ensure the level of compliance and to determine whether mitigation measures are being addressed at the sub county level)	30.00	The boundary of the forest reserve is not cleary marked and there has been a lot of encroachment of the reserve by the local people
Non Standard Outputs:	NA	NA		

Expenditure

211103 Allowances	0	515		N/A
227001 Travel inland	1,520	1,500		98.7%
227004 Fuel, Lubricants and Oils	0	1,158		N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	6,690	<i>Non Wage Rec't:</i> 3,173	<i>Non Wage Rec't:</i>	47.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	6,690	Total 3,173	Total	47.4%

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

No. of new land disputes settled within FY	60 (Sensitization of the local leaders on envirmontment laws)	35 (the area land commitees were trained in environmental laws and regulations in the sevn sub counties)	58.33	Indequate funds under land admininstration to support area land committes to address environmental concerns and mangnment in the
Non Standard Outputs:	NA	NA		

Expenditure

211103 Allowances	0	500		N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,999	<i>Non Wage Rec't:</i> 500	<i>Non Wage Rec't:</i>	25.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	1,999	Total 500	Total	25.0%

Vote: 564 Amolatar District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Staff salaries ,effective office running, cordination, management , Office operation cost of monthly bank charges met	Three district CBSD staff paid 3 months salaries and cost of monthly bank charges met. And 1 scdo, 8cdos and 7 acdos paid during the quarter	0	There is inadequate funding to the department for monitoring and conducting support supervision.
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Expenditure

221014 Bank Charges and other Bank related costs	398	138	34.7%
211101 General Staff Salaries	26,543	70,049	263.9%
211103 Allowances	0	1,212	N/A
227001 Travel inland	1,280	593	46.3%
Wage Rec't:	26,543	Wage Rec't: 70,049	Wage Rec't: 263.9%
Non Wage Rec't:	1,678	Non Wage Rec't: 1,942	Non Wage Rec't: 115.7%
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	28,221	Total 71,991	Total 255.1%

Output: Probation and Welfare Support

No. of children settled	4 (Adiminstration and proficiency tests)	2 (By 3rd quarter only 2 quarterly suport supervision were conducted to follow up on child abuse cases.)	50.00	Delay in the release of Local renue even with with the limited allocation.
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Non Standard Outputs: NA

NA

Expenditure

211103 Allowances	1,000	494	49.4%
221002 Workshops and Seminars	0	150	N/A
227001 Travel inland	0	50	50000.0%
227004 Fuel, Lubricants and Oils	0	206	N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	1,000	Non Wage Rec't: 900	Non Wage Rec't: 90.0%
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	1,000	Total 900	Total 90.0%

Vote: 564 Amolatar District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Active Community Development Workers	17 (1 in each LLG of Namasale, Etam, Awelo, Arwotcek, Akwon, Aputi, Agikdak, Muntu and Agwingiri sub counties and 2 in each of the Namasale Town Council and Amolatar)	17 (All the 17 CDOs are active in their LLGs)	100.00	In adequate resources
Non Standard Outputs:	CDD sub projects generations supported	CDD sub projects generations supported		

Expenditure

211103 Allowances	0	380		N/A
221002 Workshops and Seminars	1,561	419		26.8%
227001 Travel inland	0	50		N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	849	<i>Domestic Dev't:</i> 54.4%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total	Total	849	Total 54.4%

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)	1848 (NA)	160.70	Inadequate learning materials and motivation allowances.
Non Standard Outputs:	FAL instructors motivated, FAL activities supervised and monitored, FAL proficiency test administered, quarterly reports prepared and submitted and motor cycle maintained	FAL instructors motivated, FAL activities supervised and monitored, quarterly reports prepared and submitted and motor cycle maintained		

Expenditure

211103 Allowances	4,825	2,582		53.5%
221012 Small Office Equipment	0	2,519		N/A
221014 Bank Charges and other Bank related costs	0	78		N/A
227001 Travel inland	0	1,436		N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	6,615	<i>Non Wage Rec't:</i> 86.8%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total	Total	6,615	Total 86.8%

Output: Support to Youth Councils

No. of Youth councils supported	4 (Conduct quarterly reviews meeting, celebration of youth day)	2 (2 quarterly meetings conducted)	50.00	Late release of funds affected timely implementation of
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Vote: 564 Amolatar District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: NA NA youth meeting.
Expenditure

211103 Allowances	1,045	633	60.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,961	633	21.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	2,961	633	21.4%	

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) 4 (4 Sub project groups in 2 LLGs of Namasale T/C and Agwingiri Sub county were supported with 15,000,000/=) 2.61 NA

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

211103 Allowances	800	1,706	213.2%	
221009 Welfare and Entertainment	0	328	N/A	
221012 Small Office Equipment	0	50	N/A	
222001 Telecommunications	0	8	N/A	
223003 Rent – (Produced Assets) to private entities	0	240	N/A	
227001 Travel inland	939	288	30.7%	
227004 Fuel, Lubricants and Oils	0	542	N/A	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	13,819	3,161	22.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	13,819	3,161	22.9%	

Output: Representation on Women's Councils

No. of women councils supported 1 (Quartelyreviews meeting, office operation , support to womens day) 3 (At the end of quarter 3, all 3 meetings were conducted.) 300.00 NA

211103 Allowances	0	1,115	N/A	
221009 Welfare and Entertainment	500	210	42.0%	
223001 Property Expenses	0	150	N/A	
223003 Rent – (Produced Assets) to private entities	0	150	N/A	
227001 Travel inland	0	50	N/A	

Vote: 564 Amolatar District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,871	<i>Non Wage Rec't:</i>	1,675	<i>Non Wage Rec't:</i>	58.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,871	Total	1,675	Total	58.3%

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

Non Standard Outputs:	CDD sub-projects funded in all 7 LLGs district wide (Akwon, Agikdak, Agwingiri, Etam, Awelo and Arwotcek sub counties and Namasale town councils)		0	Inadequate resources from central government to support community groups
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Expenditure

263334 Conditional transfers for community development	43,027		17,898	41.6%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	43,027	<i>Domestic Dev't:</i>	17,898	<i>Domestic Dev't:</i>	41.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	43,027	Total	17,898	Total	41.6%

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

Non Standard Outputs:	Support youth lively hood projects, under income generation , agriculture, tree planting , animal rearing , etc in the sub counties of Aputi, Amolatar TC , Namasale TC , Akwon , Awelo, Namasale, Muntu, Etam, Arwotcek, Agwingiri, Agikdak	NA	0	NA
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Expenditure

314201 Materials and supplies	260,605		79,365	30.5%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	260,605	<i>Domestic Dev't:</i>	82,059	<i>Domestic Dev't:</i>	31.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	260,605	Total	82,059	Total	31.5%

Vote: 564 Amolatar District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

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

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

211101 General Staff Salaries	12,689	14,370	113.2%
211103 Allowances	8,962	7,978	89.0%
221007 Books, Periodicals & Newspapers	432	216	50.0%
221009 Welfare and Entertainment	2,160	2,046	94.7%
221011 Printing, Stationery, Photocopying and Binding	2,000	3,576	178.8%
221014 Bank Charges and other Bank related costs	360	744	206.6%

Vote: 564 Amolatar District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

222001 Telecommunications	480	360	75.0%	
222003 Information and communications technology (ICT)	1,000	1,440	144.0%	
227001 Travel inland	4,992	4,949	99.1%	
227004 Fuel, Lubricants and Oils	4,097	7,263	177.3%	
228002 Maintenance - Vehicles	6,000	811	13.5%	
	<i>Wage Rec't:</i> 12,689	<i>Wage Rec't:</i> 14,370	<i>Wage Rec't:</i> 113.2%	
	<i>Non Wage Rec't:</i> 5,112	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> 26,091	<i>Domestic Dev't:</i> 29,490	<i>Domestic Dev't:</i> 113.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 43,893	Total 43,860	Total 99.9%	

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Quarterly projects monitoring, by committee of council, environmental screening and service cost management	Quarterly projects monitoring, by committee of council, environmental screening and service cost management	0	NA
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Expenditure

227001 Travel inland	3,036	3,377	111.2%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> 6,346	<i>Domestic Dev't:</i> 3,377	<i>Domestic Dev't:</i> 53.2%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 6,346	Total 3,377	Total 53.2%	

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Renovation of 4 classroom block at Amai PS	Renovation of 4 classroom block at Amai PS completed	0	NA
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Expenditure

231001 Non Residential buildings (Depreciation)	74,000	52,626	71.1%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> 74,000	<i>Domestic Dev't:</i> 52,626	<i>Domestic Dev't:</i> 71.1%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 74,000	Total 52,626	Total 71.1%	

Output: Vehicles & Other Transport Equipment

0	There was insufficient funds to buy a pick up double carbine as search permission was
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Vote: 564 Amolatar District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Procurement of double carbine pick up for planning unit and two motorcycles for environment and Fisheries department	Procurement of Medium station wagon for planning unit and 7 motorcycles for environment , lands , Works and Fisheries department, and three sub counties completed		sought from ministry of public service and allowed the district to procure a medium station wagon for coordination under planning unit
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Expenditure

231004 Transport equipment	132,460	136,175	102.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	132,460	136,175	102.8%
Donor Dev't:		0	0.0%
Total	132,460	136,175	102.8%

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	3 desk tops, DSTV subscription, and Servicing of intercom and new connections	The unit completed the procurement of Photocopying machine , laptop for procurement unit as well subscription of DSTV for third and fourth quarter	0	NA
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Expenditure

231005 Machinery and equipment	24,456	14,846	60.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	24,456	14,846	60.7%
Donor Dev't:		0	0.0%
Total	24,456	14,846	60.7%

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Procurement of executive chairs for Head of finance, Office tables for Accountant, Chairperson secretary ,	Procurement of executive chairs for Head of finance, Office tables for Accountant, Chairperson secretary has been completed	0	NA
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Expenditure

231006 Furniture and fittings (Depreciation)	3,600	3,600	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	3,600	3,600	100.0%
Donor Dev't:		0	0.0%
Total	3,600	3,600	100.0%

Output: Other Capital

Vote: 564 Amolatar District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Completion of Muntu sub county staff house, Retention , VAT on Engineering block and VAT on motorcycle	Completion of Muntu sub county staff house is done and variation has been approved on other aspects that were not included	0	There was insufficient fund that could not allow full completion of the project
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Expenditure

231002 Residential buildings (Depreciation)	94,792	96,909	102.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	94,792	<i>Domestic Dev't:</i> 96,909	<i>Domestic Dev't:</i> 102.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	94,792	Total 96,909	Total 102.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Staff salaries paid	Payment of salaries for the 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	0	Insufficient funds to make internal audit operate to the maximum level
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Expenditure

211101 General Staff Salaries	16,343	22,854	139.8%
<i>Wage Rec't:</i>	16,343	<i>Wage Rec't:</i> 22,854	<i>Wage Rec't:</i> 139.8%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	16,343	Total 22,854	Total 139.8%

Output: Internal Audit

No. of Internal Department Audits	4 (Quarterly internal audits of district departments, LLGs and	3 (Quarterly internal audits of district departments, LLGs and	75.00	NA
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Vote: 564 Amolatar District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

	schools conducted district wide)	schools conducted district wide but report still in draft)	
Date of submitting Quarterly Internal Audit Reports	15/07/2014 (Quarterly internal audit reports submitted to District Chairperson, LGPAC, CAO, RDC, AG and PS MoLG)	15/04/2016 (Draft internal Audit report submitted to District Chairperson, LGPAC, CAO, RDC)	#Error
Non Standard Outputs:	12 montly audit spot checks and inspection of works and services; 4 quarterly audit; 2 NGO health center audits of Amai hospital and medical aid alemere and 10 schools and 7 government health centers audited and quaterly inspections of works conducted	NA	

Expenditure

211103 Allowances	1,454	1,768	121.6%
221011 Printing, Stationery, Photocopying and Binding	800	614	76.7%
222001 Telecommunications	480	480	100.0%
227001 Travel inland	5,386	1,510	28.0%
227004 Fuel, Lubricants and Oils	0	1,564	N/A
228002 Maintenance - Vehicles	0	114	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,120	6,050	74.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,120	6,050	74.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	6,836,528	Wage Rec't:	5,299,891	Wage Rec't:	77.5%
Non Wage Rec't:	2,400,799	Non Wage Rec't:	1,780,028	Non Wage Rec't:	74.1%
Domestic Dev't:	3,907,098	Domestic Dev't:	2,414,110	Domestic Dev't:	61.8%
Donor Dev't:	206,932	Donor Dev't:	295,953	Donor Dev't:	143.0%
Total	13,351,357	Total	9,789,982	Total	73.3%

Vote: 564 Amolatar District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Agikdak		<i>LCIV: kioga</i>		93,090	51,107
Sector: Works and Transport				13,305	11,738
LG Function: District, Urban and Community Access Roads				13,305	11,738
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				10,243	8,676
LCII: Abarikori				10,243	8,676
Item: 231003 Roads and bridges (Depreciation)					
Retention for rehabilitation of Abarikori -Awonagiroad	Abarikori trading center to Agikdak trading center	Roads Rehabilitation Grant	N/A	10,243	8,676
<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				48,576	32,992
LG Function: Pre-Primary and Primary Education				48,576	32,992
<i>Capital Purchases</i>					
Output: Other Capital				10,527	0
LCII: Abarikori				10,527	0
Item: 231001 Non Residential buildings (Depreciation)					
m		Other Transfers from Central Government	Completed	10,527	0
Output: Latrine construction and rehabilitation				15,000	14,254
LCII: Akwon				15,000	14,254
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 4 stance VIP latrine at Aweeiwot PS	Aweeiwot PS	Other Transfers from Central Government	Completed	15,000	14,254
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				23,049	18,738
LCII: Agikdak				17,287	14,956
Item: 263101 LG Conditional grants (Current)					
Abarikori PS	Abarikori Primary School	Conditional Grant to Primary Education	N/A	5,762	3,674
Aweiwot PS	Aweiwot Primary School	Conditional Grant to Primary Education	N/A	5,762	3,835
Agikdak PS	Agikdak Primary School	Conditional Grant to Primary Education	N/A	5,762	7,447
LCII: Awonangiro				5,762	3,782

Vote: 564 Amolatar District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Agikdak		<i>LCIV: kioga</i>		93,090	51,107
Item: 263101 LG Conditional grants (Current)					
Awonangiro PS	Awonangiro Primary School	Conditional Grant to Primary Education	N/A	5,762	3,782
Sector: Health				8,709	6,015
LG Function: Primary Healthcare				8,709	6,015
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				2,890	2,428
LCII: Awonangiro				2,890	2,428
Item: 231002 Residential buildings (Depreciation)					
Completion of staff house at awonangiro HC II	Awonangiro HC II	Other Transfers from Central Government	Completed	2,890	2,428
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,651	3,587
LCII: Awonangiro				4,651	3,587
Item: 263101 LG Conditional grants (Current)					
PHC Non-Wage transfer to LLU	Awonangiro H/C II	Conditional Grant to PHC- Non wage	N/A	4,651	3,587
Output: Standard Pit Latrine Construction (LLS.)				1,169	0
LCII: Awonangiro				1,169	0
Item: 263201 LG Conditional grants					
Completion of VIP Latrine at Awonangiro HC II	Awonangiro HC II	Other Transfers from Central Government	N/A	1,169	0
Sector: Water and Environment				22,500	0
LG Function: Rural Water Supply and Sanitation				22,500	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				22,500	0
LCII: Aburkidi				22,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
Constructions of boreholes/deep wells in all sub counties using committed funds	Anyapo Village	Conditional transfer for Rural Water	N/A	22,500	0
Sector: Social Development				0	362
LG Function: Community Mobilisation and Empowerment				0	362
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				0	362
LCII: Agikdak				0	362
Item: 263334 Conditional transfers for community development					
Agikdak	Agikdak	LGMSD (Former LGDP)	N/A	0	362

Vote: 564 Amolatar District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Agwingiri		<i>LCIV: kioga</i>		451,096	335,999
Sector: Works and Transport				303,619	263,449
LG Function: District, Urban and Community Access Roads				303,619	263,449
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				298,800	258,630
LCII: Not Specified				298,800	258,630
Item: 231003 Roads and bridges (Depreciation)					
Labor base rehabilitation of Ocamolum - Nalubwoyo L/Site road	Ocamolu trading center to Nalubwoyo L/site 10 km	Roads Rehabilitation Grant	N/A	298,800	258,630
<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				78,634	39,328
LG Function: Pre-Primary and Primary Education				29,170	20,804
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				29,170	20,804
LCII: Agwenonywal				5,834	4,767
Item: 263101 LG Conditional grants (Current)					
Agwenonywal PS	Agwenonywal Primary School	Conditional Grant to Primary Education	N/A	5,834	4,767
LCII: Agwingiri				11,668	8,871
Item: 263101 LG Conditional grants (Current)					
Omaraebek PS	Omaraebek Primary School	Conditional Grant to Primary Education	N/A	5,834	3,909
Agwingiri PS	Agwingiri Primary School	Conditional Grant to Primary Education	N/A	5,834	4,963
LCII: Alyecmeda				5,834	3,987
Item: 263101 LG Conditional grants (Current)					
Alyecmeda PS	Alyecmeda Primary School	Conditional Grant to Primary Education	N/A	5,834	3,987
LCII: Nalubwoyo				5,834	3,179
Item: 263101 LG Conditional grants (Current)					
Opir PS	Opir Primary School	Conditional Grant to Primary Education	N/A	5,834	3,179
LG Function: Secondary Education				49,464	18,524
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				49,464	18,524

Vote: 564 Amolatar District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Agwingiri		<i>LCIV: kioga</i>		451,096	335,999
LCII: Agwingiri				49,464	18,524
Item: 263319 Conditional transfers for Secondary Schools					
Agwingir Girls School		Conditional Grant to Secondary Education	N/A	49,464	18,524
Sector: Health				43,106	27,859
LG Function: Primary Healthcare				43,106	27,859
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				38,455	24,272
LCII: Alyecmeda				38,455	24,272
Item: 231002 Residential buildings (Depreciation)					
Reahabilitation of staff house at Alyecmeda II	Alyecmeda HC II	Other Transfers from Central Government	Completed	38,455	24,272
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,651	3,587
LCII: Alyecmeda				4,651	3,587
Item: 263101 LG Conditional grants (Current)					
PHC Non-Wage transfer to LLU	Alyecmeda H/C II	Conditional Grant to PHC- Non wage	N/A	4,651	3,587
Sector: Water and Environment				20,360	0
LG Function: Rural Water Supply and Sanitation				20,360	0
<i>Capital Purchases</i>					
Output: PRDP-Borehole drilling and rehabilitation				20,360	0
LCII: Agwingiri				20,360	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction (hydrological survey/siting, drilling and installation) of deep well/borehole	Atoolit village	Conditional transfer for Rural Water	N/A	20,360	0
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: Nalubwoyo				5,378	5,362
Item: 263334 Conditional transfers for community development					
Agwingiri sub county	Nalobwoyo parish	LGMSD (Former LGDP)	N/A	5,378	5,362

Vote: 564 Amolatar District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Akwon		<i>LCIV: kioga</i>		173,028	116,023
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				142,899	113,409
LG Function: Pre-Primary and Primary Education				142,899	113,409
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				8,860	8,140
LCII: Abalodyang				8,860	8,140
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 3 seater Desks (30 Amolatar P/S,25 Abalodyang P/S)	30 Amolatar P/S,25 Abalodyang P/S	Other Transfers from Central Government	Completed	8,860	8,140
Output: Classroom construction and rehabilitation				76,552	72,301
LCII: Akwon				76,552	72,301
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of classroom at Akwon primary school	Akwon Primary School	Conditional Grant to SFG	Completed	76,552	72,301
Output: Latrine construction and rehabilitation				15,000	6,654
LCII: Abalodyang				15,000	6,654
Item: 231001 Non Residential buildings (Depreciation)					
Not Specified Construction of 4 stance VIP latrine at Abalodyang PS	Wabinua PS	Other Transfers from Central Government	Works Underway	15,000	6,654
Output: PRDP-Latrine construction and rehabilitation				20,000	12,405
LCII: Abalodyang				20,000	12,405
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance drainable VIP latrin at Abalaodyang PS	Abalodyang PS	Other Transfers from Central Government	N/A	20,000	12,405
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				22,487	13,908
LCII: Abalodyang				7,496	5,150
Item: 263101 LG Conditional grants (Current)					
Abalodyang PS	Abalodyang Primary School	Conditional Grant to Primary Education	N/A	7,496	5,150

Vote: 564 Amolatar District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Akwon		<i>LCIV: kioga</i>		173,028	116,023
LCII: Akwon				7,496	4,213
Item: 263101 LG Conditional grants (Current)					
Akwon PS	Akwon Primary School	Conditional Grant to Primary Education	N/A	7,496	4,213
LCII: Aromi				7,496	4,546
Item: 263101 LG Conditional grants (Current)					
Aromi PS	Aromi Primary School	Conditional Grant to Primary Education	N/A	7,496	4,546
Sector: Water and Environment				22,500	0
LG Function: Rural Water Supply and Sanitation				22,500	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				22,500	0
LCII: Arwot				22,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
Constructions of boreholes/deep wells in all sub counties using committed funds	Arwotokun village	Conditional transfer for Rural Water	N/A	22,500	0
Sector: Social Development				5,378	362
LG Function: Community Mobilisation and Empowerment				5,378	362
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,378	362
LCII: Okiji				5,378	362
Item: 263334 Conditional transfers for community development					
Akwon sub county	Okiji	LGMSD (Former LGDP)	N/A	5,378	362

Vote: 564 Amolatar District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Amolatar Town Council		<i>LCIV: kioga</i>		1,695,160	757,010
Sector: Agriculture				20,000	9,810
<i>LG Function: District Production Services</i>				20,000	9,810
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				7,400	3,100
LCII: Inomo				2,400	0
Item: 231005 Machinery and equipment					
Procurement of a 3 printers	District production office	Other Transfers from Central Government	N/A	2,400	0
LCII: Not Specified				5,000	3,100
Item: 231005 Machinery and equipment					
Supplies of a laptop for Production Coordinator	District production office	Other Transfers from Central Government	N/A	2,000	0
Procurement of desktops computer	District Production Office	Other Transfers from Central Government	N/A	3,000	3,100
Output: Furniture and Fixtures (Non Service Delivery)				10,600	6,000
LCII: Inomo				10,600	6,000
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of office table	District Production Office	Other Transfers from Central Government	N/A	3,000	0
Supplies of office furnitures	District Production Office	Other Transfers from Central Government	Works Underway	7,600	6,000
Output: Other Capital				2,000	710
LCII: Inomo				2,000	710
Item: 231006 Furniture and fittings (Depreciation)					
Procurement and installation of noticeboard	District Production office	Other Transfers from Central Government	N/A	500	500
Item: 312104 Other Structures					
Extension of pipe water to production department	District Production Offices	Other Transfers from Central Government	N/A	1,500	210
Sector: Works and Transport				701,166	242,503
<i>LG Function: District, Urban and Community Access Roads</i>				701,166	242,503
<i>Capital Purchases</i>					
Output: PRDP-Rural roads construction and rehabilitation				111,991	105,584
LCII: Inomo				111,991	105,584
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of Anamido Atomoro Road	Anamido to Atomoro road (7Km)	Other Transfers from Central Government	N/A	111,991	105,584

Vote: 564 Amolatar District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Amolatar Town Council		<i>LCIV: kioga</i>		1,695,160	757,010
<i>Lower Local Services</i>					
Output: Urban roads upgraded to Bitumen standard (LLS)				400,000	25,000
LCII: Inomo				400,000	25,000
Item: 242003 Other					
Transfers to Amolatar TC	Amolatar TC	Roads Rehabilitation Grant	N/A	400,000	25,000
Output: Urban unpaved roads rehabilitation (other)				173,075	69,869
LCII: Inomo				173,075	69,869
Item: 263312 Conditional transfers for Road Maintenance					
Trasnfers to Amolatar and Namasale Town Council		Roads Rehabilitation Grant	N/A	173,075	69,869
Output: District Roads Maintainence (URF)				16,100	42,050
LCII: Not Specified				16,100	42,050
Item: 263102 LG Unconditional grants (Current)					
Payments to road Gangs	Payments conducted at district head quarters	Other Transfers from Central Government	N/A	16,100	42,050
Sector: Education				180,325	140,658
LG Function: Pre-Primary and Primary Education				78,311	53,677
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				8,000	7,173
LCII: Inomo				8,000	7,173
Item: 231004 Transport equipment					
Repair of education vehicle	District Education Office	Conditional Grant to SFG	N/A	8,000	7,173
Output: Furniture and Fixtures (Non Service Delivery)				32,907	26,532
LCII: Inomo				21,240	21,240
Item: 231006 Furniture and fittings (Depreciation)					
Supply of Banquet Chairs	Teachers resource cnter	Conditional Grant to SFG	Completed	17,700	17,700
Supply of Executive Office Table and Chairs	Teachers resource cnter	Other Transfers from Central Government	Completed	3,540	3,540
LCII: Not Specified				11,667	5,292
Item: 231006 Furniture and fittings (Depreciation)					
Supply of Conference table and chairs	Teachers resource cnter	Other Transfers from Central Government	Completed	3,540	3,540
Monitoring of PRDP projects	DEO office	Other Transfers from Central Government	Works Underway	8,127	1,752
Output: Other Capital				5,434	7,753
LCII: Inomo				5,434	7,753
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 564 Amolatar District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Amolatar Town Council		<i>LCIV: kioga</i>		1,695,160	757,010
SFG project monitoring by DEO, CAO and district engineer	Amolatar district	Conditional Grant to SFG	Works Underway	5,434	7,753
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				31,970	12,219
LCII: Epyel				15,985	4,090
Item: 263101 LG Conditional grants (Current)					
Alemere PS	Alemere Primary School	Conditional Grant to Primary Education	N/A	15,985	4,090
LCII: Inomo				15,985	8,128
Item: 263101 LG Conditional grants (Current)					
Amolatar PS	Amolatar Primary School	Conditional Grant to Primary Education	N/A	15,985	8,128
LG Function: Secondary Education				102,014	86,981
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				102,014	86,981
LCII: Epyel				51,007	54,194
Item: 263319 Conditional transfers for Secondary Schools					
Alemere Compherensive School		Conditional Grant to Secondary Education	N/A	51,007	54,194
LCII: Inomo				51,007	32,787
Item: 263319 Conditional transfers for Secondary Schools					
Amolatar Secondary School		Conditional Grant to Secondary Education	N/A	51,007	32,787
Sector: Health				281,003	77,633
LG Function: Primary Healthcare				281,003	77,633
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				9,000	0
LCII: Inomo				6,000	0
Item: 231005 Machinery and equipment					
Procurement of photocopng machine	DHO office at district HQ and HSD office at Amolatar H/C IV	Conditional Grant to PHC - development	N/A	6,000	0
LCII: Not Specified				3,000	0
Item: 231005 Machinery and equipment					
Procurement of Desktop computure	DHO office at district HQ	Conditional Grant to PHC - development	N/A	3,000	0
Output: Other Capital				46,872	38,718
LCII: Inomo				41,872	38,718
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 564 Amolatar District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Amolatar Town Council		<i>LCIV: kioga</i>		1,695,160	757,010
Instalation of solar at district health office	District health office	Other Transfers from Central Government	N/A	35,782	32,566
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring PHC projects	District health office	Other Transfers from Central Government	Completed	5,000	6,152
Item: 311101 Land					
Surveying of land at Amolatar HC IV	Amolatar HC IV	Other Transfers from Central Government	N/A	1,090	0
LCII: Not Specified					
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring PRDP Projects	District Health Office	Other Transfers from Central Government	N/A	5,000	0
Output: Healthcentre construction and rehabilitation				12,251	9,780
LCII: Inomo				12,251	9,780
Item: 231002 Residential buildings (Depreciation)					
Renovation Of doctors House at Amolatar HC IV	Amolatar HC IV	Other Transfers from Central Government	Completed	12,251	9,780
Output: PRDP-OPD and other ward construction and rehabilitation				157,287	0
LCII: Inomo				157,287	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Ward At Amolatar HC IV	Amolatar H/C IV	Other Transfers from Central Government	N/A	156,825	0
Retention on maternity ward at Amolatar H/C IV	Amolatar H/C IV	Conditional Grant to PHC - development	N/A	462	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				11,327	7,712
LCII: Epyel				11,327	7,712
Item: 263318 Conditional transfers for NGO Hospitals					
Alemere medical AID		Conditional Grant to PHC - development	N/A	11,327	7,712
Output: Basic Healthcare Services (HCIV-HCII-LLS)				44,039	21,423
LCII: Apalepe				26,738	4,716
Item: 263101 LG Conditional grants (Current)					
PHC Non-Wage transfer to LLU	Amolatar HSD	Conditional Grant to PHC- Non wage	N/A	26,738	4,716
LCII: Epyel				17,301	16,707
Item: 263101 LG Conditional grants (Current)					

Vote: 564 Amolatar District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Amolatar Town Council		<i>LCIV: kioga</i>		1,695,160	757,010
PHC Non-Wage transfer to LLU	Amolatar H/C IV	Conditional Grant to PHC- Non wage	N/A	17,301	16,707
Output: Standard Pit Latrine Construction (LLS.)				225	0
LCII: Inomo				225	0
Item: 263201 LG Conditional grants					
Completion of VIP latrine at Amolatar HC IV	Amolatar HC IV	Other Transfers from Central Government	N/A	225	0
Sector: Social Development				260,605	79,365
LG Function: Community Mobilisation and Empowerment				260,605	79,365
<i>Capital Purchases</i>					
Output: Other Capital				260,605	79,365
LCII: Inomo				260,605	79,365
Item: 314201 Materials and supplies					
Support to youth livelihood programme in the projects , Tailoring, catering , tree planting produce buying and piggery , animal rearing , grinding mill and others	All the subcounties and town councils	Other Transfers from Central Government	Works Underway	260,605	79,365
Sector: Public Sector Management				252,061	207,041
LG Function: District and Urban Administration				23,000	500
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				5,500	0
LCII: Not Specified				5,500	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Packing shade at Adiminstration block	District Adiminstration block	District Equalisation Grant	N/A	5,500	0
Output: Specialised Machinery and Equipment				17,500	500
LCII: Inomo				17,500	500
Item: 231005 Machinery and equipment					
Repair of tractor	District Headquarters	District Equalisation Grant	N/A	15,000	0
Procurement of Two (2) fire extinguishers	District adiminstration Block	District Equalisation Grant	N/A	500	500
Repair of Hydroform machine	District Headquarters	District Equalisation Grant	N/A	2,000	0
LG Function: Local Statutory Bodies				14,776	0
<i>Capital Purchases</i>					

Vote: 564 Amolatar District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Amolatar Town Council		<i>LCIV: kioga</i>		1,695,160	757,010
Output: PRDP-Specialised Machinery and Equipment				14,776	0
LCII: Inomo				14,776	0
Item: 231005 Machinery and equipment					
Procurement of cements ,	Natural resource Office	Other Transfers from Central Government	N/A	600	0
Procurement of tracing papers	Natural resource Office	Other Transfers from Central Government	N/A	200	0
Procurement of office tonners,and other materials	Natural resource Office	Other Transfers from Central Government	N/A	1,761	0
Procurement of Amonia printing papers,	Natural resource Office	Other Transfers from Central Government	N/A	300	0
Operational cost	Natural resource Office	Other Transfers from Central Government	N/A	4,635	0
Support physical planning of public land	Natural resource office	Other Transfers from Central Government	N/A	2,000	0
Procurement of drawing materials- Alliance Drafting Film	Natural resource Office	Other Transfers from Central Government	N/A	1,280	0
Hire of RTK machines	Natural resource Office	Other Transfers from Central Government	N/A	2,000	0
Training of Land commities	Natural resource Office	Other Transfers from Central Government	N/A	2,000	0
LG Function: Local Government Planning Services				214,285	206,541
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				132,460	136,175
LCII: Inomo				119,005	122,720
Item: 231004 Transport equipment					
Procurement of four motorcycles for fisheries , envirnoment ,Education and one more sub county	District Planning Uint	Other Transfers from Central Government	Completed	19,005	15,000
Procurement of double carbine pick up for planning unit	District Planning Uint	Other Transfers from Central Government	Completed	100,000	107,720
LCII: Not Specified				13,455	13,455
Item: 231004 Transport equipment					

Vote: 564 Amolatar District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Amolatar Town Council		<i>LCIV: kioga</i>		1,695,160	757,010
Rolled over	District Planning Uint	Other Transfers from Central Government	Completed	13,455	13,455
Procurement of three motorcycles for sub counties for FY 2014/15					
Output: Office and IT Equipment (including Software)				24,456	14,846
LCII: Inomo				22,406	12,846
Item: 231005 Machinery and equipment					
Procurement of 7 office direction post	Cordinated at planning unit	LGMSD (Former LGDP)	Completed	700	700
Annual DSTV subscription	Cordinated at planning unit	LGMSD (Former LGDP)	Completed	3,120	946
Procurement of 40 office tags	Cordinated at planning unit	LGMSD (Former LGDP)	Completed	1,200	1,200
Procurement of photocoping machine for PDU	Cordinated at planning unit	LGMSD (Former LGDP)	Completed	7,000	7,000
Procurement of Three IPADs, for CAO, LC V chairperson & District Planner	Planning unit	LGMSD (Former LGDP)	Completed	3,000	3,000
Repair and servicing of district intercom	Cordinated at planning unit	LGMSD (Former LGDP)	Not Started	1,200	0
Servicing of intercom	Cordinated at planning unit	LGMSD (Former LGDP)	Not Started	6,186	0
LCII: Not Specified				2,050	2,000
Item: 231005 Machinery and equipment					
Procurement of Laptop compute for PDU	Cordinated at planning unit	LGMSD (Former LGDP)	Completed	2,050	2,000
Output: Furniture and Fixtures (Non Service Delivery)				3,600	3,600
LCII: Inomo				3,600	3,600
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of one executive chair for head of finance	District Planning Unit	LGMSD (Former LGDP)	Completed	1,200	1,200
Procurement of office tables for Accountant , chairperson secretary , CAO secretary	District Human Resource Office	LGMSD (Former LGDP)	Completed	2,400	2,400

Vote: 564 Amolatar District

2015/16 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Amolatar Town Council		<i>LCIV: kioga</i>		1,695,160	757,010
Output: Other Capital				53,769	51,920
LCII: Not Specified				53,769	51,920
Item: 231002 Residential buildings (Depreciation)					
Completion of Engineering office	District Head Quarters	Other Transfers from Central Government	Works Underway	53,769	51,920

Vote: 564 Amolatar District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Aputi		<i>LCIV: kioga</i>		956,962	589,295
Sector: Works and Transport				7,611	7,611
LG Function: District, Urban and Community Access Roads				7,611	7,611
<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
Sector: Education				643,499	408,607
LG Function: Pre-Primary and Primary Education				54,404	42,537
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				3,835	3,250
LCII: Anywali				3,835	3,250
Item: 231001 Non Residential buildings (Depreciation)					
Retention for renovation 4 Classroom at Acengryeny P/S	Acengryeny Primary School	Other Transfers from Central Government	Completed	3,835	3,250
Output: PRDP-Latrine construction and rehabilitation				14,160	13,682
LCII: Opali				14,160	13,682
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 5 stance VIP latrine at Acanoryema PS	Acanoryema PS	Other Transfers from Central Government	N/A	14,160	13,682
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				36,409	25,605
LCII: Adonyoimo				6,068	4,992
Item: 263101 LG Conditional grants (Current)					
Adonyimoo PS	Adonyimoo Primary School	Conditional Grant to Primary Education	N/A	6,068	4,992
LCII: Amai				6,068	4,046
Item: 263101 LG Conditional grants (Current)					
Amai PS	Amai Primary School	Conditional Grant to Primary Education	N/A	6,068	4,046
LCII: Anywali				12,136	8,009
Item: 263101 LG Conditional grants (Current)					
Aputi PS	Aputi Primary School	Conditional Grant to Primary Education	N/A	6,068	3,605
Acengryeny PS	Acengryeny Primary School	Conditional Grant to Primary Education	N/A	6,068	4,404
LCII: Opali				6,068	3,541
Item: 263101 LG Conditional grants (Current)					

Vote: 564 Amolatar District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Aputi		<i>LCIV: kioga</i>		956,962	589,295
Acanoryema PS	Acanoryema Primary School	Conditional Grant to Primary Education	N/A	6,068	3,541
LCII: Otira				6,068	5,016
Item: 263101 LG Conditional grants (Current)					
Otira PS	Otira Primary School	Conditional Grant to Primary Education	N/A	6,068	5,016
LG Function: Secondary Education				589,095	366,070
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				538,088	317,000
LCII: Anywali				538,088	317,000
Item: 231001 Non Residential buildings (Depreciation)					
Construction of laboratory, classroom block at Aputi SS under ADB project	Aputi SS	Other Transfers from Central Government	N/A	538,088	317,000
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				51,007	49,070
LCII: Anywali				51,007	49,070
Item: 263319 Conditional transfers for Secondary Schools					
Aputi secondary School		Conditional Grant to Secondary Education	N/A	51,007	49,070
Sector: Health				161,114	120,089
LG Function: Primary Healthcare				161,114	120,089
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				150,486	114,414
LCII: Amai				150,486	114,414
Item: 263102 LG Unconditional grants (Current)					
Amai Community PNFP Hospital	Amai Hopsital	Conditional Grant to NGO Hospitals	N/A	150,486	114,414
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,901	5,399
LCII: Anywali				9,901	5,399
Item: 263101 LG Conditional grants (Current)					
PHC Non-Wage transfer to LLU	Aputi H/C III	Conditional Grant to PHC- Non wage	N/A	9,901	5,399
Output: Standard Pit Latrine Construction (LLS.)				727	275
LCII: Anywali				727	275
Item: 263201 LG Conditional grants					
Completion of VIP latrine at Aputi HC III	Aputi HC II	Conditional Grant to PHC - development	N/A	727	275
Sector: Water and Environment				65,360	0
LG Function: Rural Water Supply and Sanitation				65,360	0

Vote: 564 Amolatar District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Aputi		<i>LCIV: kioga</i>		956,962	589,295
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				45,000	0
LCII: Chakwara				22,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
Constructions of boreholes/deep wells in all sub counties using committed funds	Corner killing village	Conditional transfer for Rural Water	N/A	22,500	0
LCII: Kabangala				22,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
Constructions of boreholes/deep wells in all sub counties using committed funds	Adyang odeo Village	Conditional transfer for Rural Water	N/A	22,500	0
Output: PRDP-Borehole drilling and rehabilitation				20,360	0
LCII: Anywali				20,360	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction (hydrological survey/siting, drilling and installation) of deep well/borehole	Adagkolo Village	Conditional transfer for Rural Water	N/A	20,360	0
Sector: Social Development				5,378	362
LG Function: Community Mobilisation and Empowerment				5,378	362
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,378	362
LCII: Otira				5,378	362
Item: 263334 Conditional transfers for community development					
Aputi sub county	Otira Parish	LGMSD (Former LGDP)	N/A	5,378	362
Sector: Public Sector Management				74,000	52,626
LG Function: Local Government Planning Services				74,000	52,626
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				74,000	52,626
LCII: Amai				74,000	52,626
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of 4 classroom block at Amai PS	Aputi Subcounty	Other Transfers from Central Government	Works Underway	74,000	52,626

Vote: 564 Amolatar District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Arwotcek		<i>LCIV: kioga</i>		67,281	29,850
Sector: Agriculture				3,073	0
<i>LG Function: District Production Services</i>				3,073	0
<i>Capital Purchases</i>					
Output: PRDP-Cattle dip construction and rehabilitation				3,073	0
LCII: Abeja				3,073	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of cattle dip	Completion of Abeja Dip	Other Transfers from Central Government	N/A	3,073	0
Sector: Works and Transport				5,216	5,216
<i>LG Function: District, Urban and Community Access Roads</i>				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				31,541	21,047
<i>LG Function: Pre-Primary and Primary Education</i>				31,541	21,047
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				600	0
LCII: Akol				600	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention on construction of 4 stance latrine at Akol PS	Akol PS	Other Transfers from Central Government	N/A	600	0
Output: PRDP-Latrine construction and rehabilitation				600	586
LCII: Abwong				600	586
Item: 231001 Non Residential buildings (Depreciation)					
Retention for construction of 4 stance VIP latrine at Abwong PS	Abwong PS	Other Transfers from Central Government	Completed	600	586
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				30,341	20,461
LCII: Abeja				6,068	5,198
Item: 263101 LG Conditional grants (Current)					
Abeja PS	Abeja Primary School	Conditional Grant to Primary Education	N/A	6,068	5,198
LCII: Aburkidi				6,068	3,600
Item: 263101 LG Conditional grants (Current)					
Aburkidi PS	Aburkidi Primary School	Conditional Grant to Primary Education	N/A	6,068	3,600

Vote: 564 Amolatar District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Arwotcek		<i>LCIV: kioga</i>		67,281	29,850
LCII: Akol				6,068	3,767
Item: 263101 LG Conditional grants (Current)					
Akol PS	Akol Primary School	Conditional Grant to Primary Education	N/A	6,068	3,767
LCII: Arwotcek				12,136	7,896
Item: 263101 LG Conditional grants (Current)					
Abwong PS	Abwong Primary School	Conditional Grant to Primary Education	N/A	6,068	3,272
Arwotcek PS	Arwotcek Primary School	Conditional Grant to Primary Education	N/A	6,068	4,624
Sector: Health				4,951	3,587
LG Function: Primary Healthcare				4,951	3,587
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,651	3,587
LCII: Arwotcek				4,651	3,587
Item: 263101 LG Conditional grants (Current)					
PHC Non-Wage transfer to LLU	Arwotcek H/C II	Conditional Grant to PHC- Non wage	N/A	4,651	3,587
Output: Standard Pit Latrine Construction (LLS.)				300	0
LCII: Arwotcek				300	0
Item: 263201 LG Conditional grants					
Completion of VIP latrine at Arwotcek HC II	Arwotcek H/C II	Other Transfers from Central Government	N/A	300	0
Sector: Water and Environment				22,500	0
LG Function: Rural Water Supply and Sanitation				22,500	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				22,500	0
LCII: Awonangiro				22,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
Constructions of boreholes/deep wells in all sub counties using committed funds	Akol PS	Conditional transfer for Rural Water	N/A	22,500	0

Vote: 564 Amolatar District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Awelo		<i>LCIV: kioga</i>		280,562	136,854
Sector: Works and Transport				9,840	9,840
LG Function: District, Urban and Community Access Roads				9,840	9,840
<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				176,246	75,086
LG Function: Pre-Primary and Primary Education				58,359	49,522
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				8,413	7,925
LCII: Akongomit				600	593
Item: 231001 Non Residential buildings (Depreciation)					
Retention on construction of 4 stance VIP latrine at Adwala PS	Adwala PS	Other Transfers from Central Government	N/A	600	593
LCII: Anamwany				7,813	7,332
Item: 231001 Non Residential buildings (Depreciation)					
Construction of two stance latrine at Agwenonywal PS	Agwenonywal PS	Other Transfers from Central Government	Completed	7,813	7,332
Output: PRDP-Latrine construction and rehabilitation				20,000	18,204
LCII: Agikdak				20,000	18,204
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance drainable VIP latrine at Awelo PS	Awelo PS	Other Transfers from Central Government	Completed	20,000	18,204
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				29,946	23,394
LCII: Akongomit				17,941	13,674
Item: 263101 LG Conditional grants (Current)					
Awelo PS	Awelo Primary School	Conditional Grant to Primary Education	N/A	7,777	4,365
Adwala PS	Adwala primary School	Conditional Grant to Primary Education	N/A	10,164	9,310
LCII: Anamwany				6,003	6,090
Item: 263101 LG Conditional grants (Current)					
Anamwany PS	Anamwany Primary School	Conditional Grant to Primary Education	N/A	6,003	6,090
LCII: Atomoro				6,003	3,630

Vote: 564 Amolatar District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Awelo		<i>LCIV: kioga</i>		280,562	136,854
Item: 263101 LG Conditional grants (Current)					
Atomoro PS	Atomoro Primary School	Conditional Grant to Primary Education	N/A	6,003	3,630
<i>LG Function: Secondary Education</i>				117,888	25,564
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				70,000	0
LCII: Akongomit				70,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of examination room at Amolatar Secondary School	Awelo SSS	Unspent balances – Conditional Grants	N/A	70,000	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				47,888	25,564
LCII: Atero				47,888	25,564
Item: 263319 Conditional transfers for Secondary Schools					
Awelo secondary		Conditional Grant to Secondary Education	N/A	47,888	25,564
Sector: Health				3,940	3,587
<i>LG Function: Primary Healthcare</i>				3,940	3,587
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,940	3,587
LCII: Anamwany				3,940	3,587
Item: 263101 LG Conditional grants (Current)					
PHC non -wage transfers to LLU		Conditional Grant to PHC - development	N/A	3,940	3,587
Sector: Water and Environment				85,157	47,979
<i>LG Function: Rural Water Supply and Sanitation</i>				85,157	47,979
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				85,157	47,979
LCII: Akongomit				22,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
Constructions of boreholes/deep wells in all sub counties using committed funds	Barayom Village	Conditional transfer for Rural Water	N/A	22,500	0
LCII: Anywali				22,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
Constructions of boreholes/deep wells in all sub counties using committed funds	Oketocen village	Conditional transfer for Rural Water	N/A	22,500	0
LCII: Odyedo				40,157	47,979

Vote: 564 Amolatar District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Awelo		<i>LCIV: kioga</i>		280,562	136,854
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of 17 boreholes	Rehabilitation of 15 boreholes to be located later	Conditional transfer for Rural Water	Completed	40,157	47,979
Sector: Social Development				5,378	362
LG Function: Community Mobilisation and Empowerment				5,378	362
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,378	362
LCII: Odyedo				5,378	362
Item: 263334 Conditional transfers for community development					
Awelo s/c	Odyedo	LGMSD (Former LGDP)	N/A	5,378	362

Vote: 564 Amolatar District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Etam		<i>LCIV: kioga</i>		282,721	183,135
Sector: Works and Transport				123,753	84,512
LG Function: District, Urban and Community Access Roads				123,753	84,512
<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
Output: District Roads Maintenance (URF)				119,903	80,661
LCII: Not Specified				119,903	80,661
Item: 263102 LG Unconditional grants (Current)					
Graveling of district roads	Graveling of district roads 68.5 km	Other Transfers from Central Government	N/A	119,903	80,661
Sector: Education				105,215	91,486
LG Function: Pre-Primary and Primary Education				105,215	91,486
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				68,000	64,789
LCII: Etam				68,000	64,789
Item: 231001 Non Residential buildings (Depreciation)					
Construction of classroom block at Etam PS	Etam PS	Other Transfers from Central Government	Completed	68,000	64,789
Output: Latrine construction and rehabilitation				600	1,171
LCII: Not Specified				600	1,171
Item: 231001 Non Residential buildings (Depreciation)					
payment of retention for the construction of 4 stance VIP latrine at N otieke PS	N otieke PS	Other Transfers from Central Government	Completed	600	1,171
Output: PRDP-Latrine construction and rehabilitation				600	573
LCII: Etam				600	573
Item: 231001 Non Residential buildings (Depreciation)					
Retentionion for construction of 4 stance VIP latrine at Etam PS	Etam PS	Other Transfers from Central Government	Completed	600	573
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				36,015	24,953
LCII: Abwockwar				6,003	2,380
Item: 263101 LG Conditional grants (Current)					
Abwockwar PS	Abwockwar Primary School	Conditional Grant to Primary Education	N/A	6,003	2,380
LCII: Anamido				6,003	3,855

Vote: 564 Amolatar District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Etam		<i>LCIV: kioga</i>		282,721	183,135
Item: 263101 LG Conditional grants (Current)					
Anamido PS	Anamido Primary School	Conditional Grant to Primary Education	N/A	6,003	3,855
LCII: Arwot				6,003	3,811
Item: 263101 LG Conditional grants (Current)					
Burkwoyo PS	Burkwoyo Primary School	Conditional Grant to Primary Education	N/A	6,003	3,811
LCII: Chakwara				6,003	5,805
Item: 263101 LG Conditional grants (Current)					
Chakwara PS	Chakwara Primary School	Conditional Grant to Primary Education	N/A	6,003	5,805
LCII: Etam				12,005	9,102
Item: 263101 LG Conditional grants (Current)					
Etam PS	Etam Primary School	Conditional Grant to Primary Education	N/A	6,003	4,600
Otike PS	Otike Primary School	Conditional Grant to Primary Education	N/A	6,003	4,502
Sector: Health				10,123	5,399
LG Function: Primary Healthcare				10,123	5,399
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,901	5,399
LCII: Chakwara				9,901	5,399
Item: 263101 LG Conditional grants (Current)					
PHC Non-Wage transfer to LLU	Etam H/C III	Conditional Grant to PHC- Non wage	N/A	9,901	5,399
Output: Standard Pit Latrine Construction (LLS.)				222	0
LCII: Etam				222	0
Item: 263201 LG Conditional grants					
Copmletion of VIP Latrine at Etam HC III	Etam HC III	Other Transfers from Central Government	N/A	222	0
Sector: Water and Environment				38,250	1,013
LG Function: Rural Water Supply and Sanitation				38,250	1,013
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				38,250	1,013
LCII: Anamido				22,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
Constructions of boreholes/deep wells in all sub counties using committed funds	Alokiwinyo Village	Conditional transfer for Rural Water	N/A	22,500	0

Vote: 564 Amolatar District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Etam		<i>LCIV: kioga</i>		282,721	183,135
LCII: Arwot				15,750	1,013
Item: 231007 Other Fixed Assets (Depreciation)					
Payment on retention for 15 boreholes drilled in FY 2014/15	District water office	Conditional transfer for Rural Water	Completed	15,750	1,013
Sector: Social Development				5,380	725
LG Function: Community Mobilisation and Empowerment				5,380	725
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,380	725
LCII: Etam				5,380	725
Item: 263334 Conditional transfers for community development					
Etam S/C	Etam Parish	LGMSD (Former LGDP)	N/A	5,380	725

Vote: 564 Amolatar District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Muntu		<i>LCIV: Kioga</i>		288,079	225,632
Sector: Works and Transport				157,709	145,692
LG Function: District, Urban and Community Access Roads				157,709	145,692
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				149,400	137,383
LCII: Odyak				149,400	137,383
Item: 231003 Roads and bridges (Depreciation)					
Labor base rehabilitation of Odyak -Agikdak road	From Odyak trading center to Agikdak Trading Centre to Otangocinge trading centre 5km	Roads Rehabilitation Grant	N/A	149,400	137,383
<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				27,616	17,594
LG Function: Pre-Primary and Primary Education				27,616	17,594
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				27,616	17,594
LCII: Abarler				5,523	3,929
Item: 263101 LG Conditional grants (Current)					
Abaler PS	Abaler Primary School	Conditional Grant to Primary Education	N/A	5,523	3,929
LCII: Muntu				11,046	5,985
Item: 263101 LG Conditional grants (Current)					
Muntu Township PS	Muntu TownShip Primary School	Conditional Grant to Primary Education	N/A	5,523	2,424
Muntu PS	Muntu primary School	Conditional Grant to Primary Education	N/A	5,523	3,561
LCII: Nakatiti				5,523	4,227
Item: 263101 LG Conditional grants (Current)					
Kitaleba PS	Kitaleb Primary School	Conditional Grant to Primary Education	N/A	5,523	4,227
LCII: Odyak				5,523	3,453
Item: 263101 LG Conditional grants (Current)					
Alelangao PS	Alelangao Primary School	Conditional Grant to Primary Education	N/A	5,523	3,453
Sector: Health				4,651	3,587
LG Function: Primary Healthcare				4,651	3,587
<i>Lower Local Services</i>					

Vote: 564 Amolatar District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Muntu		<i>LCIV: Kioga</i>		288,079	225,632
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,651	3,587
LCII: Nakatiti				4,651	3,587
Item: 263101 LG Conditional grants (Current)					
PHC Non-Wage transfer to LLU	Nakatiti H/C II	Conditional Grant to PHC- Non wage	N/A	4,651	3,587
Sector: Water and Environment				51,703	13,407
LG Function: Rural Water Supply and Sanitation				51,703	13,407
<i>Capital Purchases</i>					
Output: Other Capital				14,750	13,407
LCII: Muntu				14,750	13,407
Item: 231001 Non Residential buildings (Depreciation)					
Construction of VIP latrine at Muntu market	Construction of VIP at Muntu S/C market	Other Transfers from Central Government	Completed	14,750	13,407
Output: Borehole drilling and rehabilitation				36,953	0
LCII: Alyecmeda				22,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
Constructions of boreholes/deep wells in all sub counties using committed funds	Nakatiti Village	Conditional transfer for Rural Water	N/A	22,500	0
LCII: Olyaka				14,453	0
Item: 231007 Other Fixed Assets (Depreciation)					
Constructions of boreholes/deep wells in all sub counties using committed funds	Muntu S/c Hqs	Conditional transfer for Rural Water	N/A	14,453	0
Sector: Social Development				5,378	362
LG Function: Community Mobilisation and Empowerment				5,378	362
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,378	362
LCII: Nakatiti				5,378	362
Item: 263334 Conditional transfers for community development					
Muntu S/C	Nakatiti parish	LGMSD (Former LGDP)	N/A	5,378	362
Sector: Public Sector Management				41,023	44,990
LG Function: Local Government Planning Services				41,023	44,990
<i>Capital Purchases</i>					
Output: Other Capital				41,023	44,990
LCII: Muntu				41,023	44,990
Item: 231002 Residential buildings (Depreciation)					

Vote: 564 Amolatar District

2015/16 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Muntu		<i>LCIV: Kioga</i>		288,079	225,632
Completion of one staff house at Muntu subcounty	Muntu Sub County	LGMSD (Former LGDP)	Completed	41,023	44,990

Vote: 564 Amolatar District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namasale		<i>LCIV: kioga</i>		240,280	122,102
Sector: Works and Transport				113,505	79,937
LG Function: District, Urban and Community Access Roads				113,505	79,937
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				9,156	7,425
LCII: Bangaladesh				7,802	6,071
Item: 231003 Roads and bridges (Depreciation)					
Retention for rehabilitation of bangaladesh L/Site - Kitangira TC, Acii TC, via Aguludia PS	Bangaladesh to Aguludia PS	Roads Rehabilitation Grant	N/A	7,802	6,071
LCII: Not Specified				1,354	1,354
Item: 231003 Roads and bridges (Depreciation)					
Retention on swam filling of muchomole swamp	Acii parish , namaslale sub county	Roads Rehabilitation Grant	N/A	1,354	1,354
<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 Maintainence (URF)				98,000	66,162
LCII: Nabweyo				98,000	66,162
Item: 263102 LG Unconditional grants (Current)					
Gravelling of Nabweyo -Gojwe L/Site road	Nabweyo to Gojwe landing site road 7km	Other Transfers from Central Government	N/A	98,000	66,162
Sector: Education				44,445	31,629
LG Function: Pre-Primary and Primary Education				44,445	31,629
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				44,445	31,629
LCII: Acii				5,236	4,188
Item: 263101 LG Conditional grants (Current)					
Acii PS	Acii primary School	Conditional Grant to Primary Education	N/A	5,236	4,188
LCII: Awikori				10,473	7,543
Item: 263101 LG Conditional grants (Current)					
Aguludia PS	Aguludia Primaray School	Conditional Grant to Primary Education	N/A	5,236	3,438
Awikori PS	Awikori Primary School	Conditional Grant to Primary Education	N/A	5,236	4,105

Vote: 564 Amolatar District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namasale		<i>LCIV: kioga</i>		240,280	122,102
LCII: Bangladesh				7,789	3,757
Item: 263101 LG Conditional grants (Current)					
Bangladesh PS	Bangladesh Primary School	Conditional Grant to Primary Education	N/A	7,789	3,757
LCII: Izigwe				10,473	7,837
Item: 263101 LG Conditional grants (Current)					
Burakwana PS	Burakwana Primaray School	Conditional Grant to Primary Education	N/A	5,236	4,306
Aninolal PS	Aninolal Primaray School	Conditional Grant to Primary Education	N/A	5,236	3,532
LCII: Nabweyo				5,236	4,776
Item: 263101 LG Conditional grants (Current)					
Nabweyo PS	Nabweyo Primaray School	Conditional Grant to Primary Education	N/A	5,236	4,776
LCII: Olyaka				5,236	3,527
Item: 263101 LG Conditional grants (Current)					
Olyaka PS	Olyaka Primary School	Conditional Grant to Primary Education	N/A	5,236	3,527
Sector: Health				16,970	10,535
LG Function: Primary Healthcare				16,970	10,535
<i>Capital Purchases</i>					
Output: PRDP-OPD and other ward construction and rehabilitation				2,419	1,549
LCII: Acii				2,419	1,549
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of OPD block at Acii HC II	Acii HC II	Other Transfers from Central Government	N/A	2,419	1,549
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				14,551	8,986
LCII: Acii				4,651	3,587
Item: 263101 LG Conditional grants (Current)					
PHC Non-Wage transfer to LLU	Acii H/C II	Conditional Grant to PHC- Non wage	N/A	4,651	3,587
LCII: Nabweyo				9,900	5,399
Item: 263101 LG Conditional grants (Current)					
PHC Non-Wage transfer to LLU	Namasale H/C III	Conditional Grant to PHC- Non wage	N/A	9,900	5,399
Sector: Water and Environment				65,360	0
LG Function: Rural Water Supply and Sanitation				65,360	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				45,000	0

Vote: 564 Amolatar District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namasale		<i>LCIV: kioga</i>		240,280	122,102
LCII: Adonyoimo				22,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
Constructions of boreholes/deep wells in all sub counties using committed funds	Atoo Lit Village	Conditional transfer for Rural Water	N/A	22,500	0
LCII: Nabweyo				22,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
Constructions of boreholes/deep wells in all sub counties using committed funds	Acolam Village	Conditional transfer for Rural Water	N/A	22,500	0
Output: PRDP-Borehole drilling and rehabilitation				20,360	0
LCII: Olyaka				20,360	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction (hydrological survey/siting, drilling and installation) of deep well/borehole	Acii Village	Conditional transfer for Rural Water	N/A	20,360	0

Vote: 564 Amolatar District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namasale Town Council		<i>LCIV: kioga</i>		188,730	102,881
Sector: Education				172,756	88,735
LG Function: Pre-Primary and Primary Education				24,513	9,131
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				24,513	9,131
LCII: Central				12,256	5,237
Item: 263101 LG Conditional grants (Current)					
Namasale PS	Namasale Primary School	Conditional Grant to Primary Education	N/A	12,256	5,237
LCII: Wabinua				12,256	3,894
Item: 263101 LG Conditional grants (Current)					
Wabinua PS	Wabinua Primary School	Conditional Grant to Primary Education	N/A	12,256	3,894
LG Function: Secondary Education				50,242	14,271
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				50,242	14,271
LCII: Central				50,242	14,271
Item: 263319 Conditional transfers for Secondary Schools					
Namasale seed School		Conditional Grant to Secondary Education	N/A	50,242	14,271
LG Function: Skills Development				98,000	65,333
<i>Lower Local Services</i>					
Output: Tertiary Institutions Services (LLS)				98,000	65,333
LCII: Not Specified				98,000	65,333
Item: 321457 Conditional Transfers for Non Wage Technical & Farm Schools					
Namasale Technical School	Namasale technical School	Conditional Transfers for Non Wage Technical Institutes	N/A	98,000	65,333
Sector: Health				5,217	4,146
LG Function: Primary Healthcare				5,217	4,146
<i>Capital Purchases</i>					
Output: Other Capital				567	559
LCII: Aweipeko				567	559
Item: 231001 Non Residential buildings (Depreciation)					
Completion of placenta Pit at Biko HC II	Biko HC II	Other Transfers from Central Government	Completed	567	559
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,651	3,587
LCII: Aweipeko				4,651	3,587
Item: 263101 LG Conditional grants (Current)					
PHC Non-Wage transfer to LLU	Biko H/C II	Conditional Grant to PHC- Non wage	N/A	4,651	3,587
Sector: Social Development				10,757	10,000

Vote: 564 Amolatar District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namasale Town Council		<i>LCIV: kioga</i>		188,730	102,881
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>10,757</i>	<i>10,000</i>
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				10,757	10,000
LCII: Aweipeko				10,757	10,000
Item: 263334 Conditional transfers for community development					
Namasale TC	Aweipeko ward	LGMSD (Former LGDP)	N/A	10,757	10,000

Vote: 564 Amolatar District

2015/16 Quarter 3

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

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

Vote: 564 Amolatar District**2015/16 Quarter 3****Checklist for QUARTER 3 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

2015/16 Quarter 3

Checklist for QUARTER 3 Performance Report Submission

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

Output Indicators and Location

Department Workplan		Indicator Level	Location + Description	Reasons + Challenges
1a	Administration	Data In	Data In	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