
Vote: 564 Amolatar District

2015/16 Quarter 2

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:564 Amolatar District for FY 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: 1/28/16

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

Vote: 564 Amolatar District**2015/16 Quarter 2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

| <i>UShs 000's</i> | Cumulative Receipts | | Performance |
|--|---------------------|---------------------|-------------------|
| | Approved Budget | Cumulative Receipts | % Budget Received |
| 1. Locally Raised Revenues | 396,000 | 165,798 | 42% |
| 2a. Discretionary Government Transfers | 1,566,856 | 976,850 | 62% |
| 2b. Conditional Government Transfers | 10,078,512 | 4,579,301 | 45% |
| 2c. Other Government Transfers | 1,445,892 | 492,171 | 34% |
| 3. Local Development Grant | 545,852 | 249,655 | 46% |
| 4. Donor Funding | 206,932 | 222,662 | 108% |
| Total Revenues | 14,240,043 | 6,686,437 | 47% |

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 | 625,892 | 625,530 | 49% | 49% | 100% |
| 2 Finance | 165,481 | 110,105 | 109,552 | 67% | 66% | 99% |
| 3 Statutory Bodies | 1,020,147 | 317,658 | 285,085 | 31% | 28% | 90% |
| 4 Production and Marketing | 291,778 | 149,915 | 148,675 | 51% | 51% | 99% |
| 5 Health | 1,993,324 | 1,195,045 | 1,040,035 | 60% | 52% | 87% |
| 6 Education | 6,420,844 | 2,939,700 | 2,670,362 | 46% | 42% | 91% |
| 7a Roads and Engineering | 1,702,361 | 463,355 | 265,333 | 27% | 16% | 57% |
| 7b Water | 524,016 | 241,440 | 81,371 | 46% | 16% | 34% |
| 8 Natural Resources | 64,563 | 71,722 | 71,607 | 111% | 111% | 100% |
| 9 Community Based Services | 375,301 | 135,805 | 93,024 | 36% | 25% | 68% |
| 10 Planning | 379,546 | 129,966 | 126,872 | 34% | 33% | 98% |
| 11 Internal Audit | 24,463 | 19,296 | 19,296 | 79% | 79% | 100% |
| Grand Total | 14,240,044 | 6,399,899 | 5,536,743 | 45% | 39% | 87% |
| <i>Wage Rec't:</i> | 7,086,915 | 3,567,086 | 3,547,312 | 50% | 50% | 99% |
| <i>Non Wage Rec't:</i> | 2,919,412 | 1,094,383 | 1,066,297 | 37% | 37% | 97% |
| <i>Domestic Dev't</i> | 4,026,784 | 1,515,769 | 710,754 | 38% | 18% | 47% |
| <i>Donor Dev't</i> | 206,932 | 222,662 | 212,380 | 108% | 103% | 95% |

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

By the end of the second quarter of the FY 2015/16 as at December 31st, 2015; the district had received a total of Ushs (000s) 6,686,437 that was 47 percent of the approved Ushs (000s) 14,240,043 from various sources. An under performance of only 42 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 108 percent and this was mainly from USAID/ASSIT/SDS, GIZ, PACE and Uganda Aids Commission. With the exception of planning unit, statutory body, Community Development, Water performed below average of 50 percent, all other department releases were on target with Administration, Finance, Roads & Engineering, Production & Marketing, internal audit performed above quarter target of 50 percent. A total of Ushs (000) 5,533,689 was expended against the approved Ushs (000) 14,240,044. other transfers from

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2015/16 Quarter 2

Summary: Overview of Revenues and Expenditures

government fund accounted for the underperformance as was realized below expectations at 50 percent.

Vote: 564 Amolatar District**2015/16 Quarter 2****Summary: Cummulative Revenue Performance**

| <i>UShs 000's</i> | Cumulative Receipts | | Performance |
|---|---------------------|---------------------|-------------------------|
| | Approved Budget | Cumulative Receipts | % Budget Received |
| 1. Locally Raised Revenues | 396,000 | 165,798 | 42% |
| Local Service Tax (LST) | 20,882 | 23,098 | 111% |
| Registration of Businesses | 5,000 | 1,790 | 36% |
| Registration (e.g. Births, Deaths, Marriages, etc.) Fees | 4,679 | 10,957 | 234% |
| Other licences | 14,004 | 20,831 | 149% |
| Other Fees and Charges | 14,010 | 41,017 | 293% |
| Other Court Fees | 20,162 | 0 | 0% |
| Tax Tribunal - Court Charges and Fees | 2,111 | 0 | 0% |
| Market/Gate Charges | 11,824 | 47,240 | 400% |
| Court Filing Fees | 1,405 | 0 | 0% |
| Local Hotel Tax | 550 | 0 | 0% |
| Liquor licences | 756 | 0 | 0% |
| Land Fees | 10,922 | 1,595 | 15% |
| Fees from appeals | 1,530 | 0 | 0% |
| Educational/Instruction related levies | 500 | 0 | 0% |
| Business licences | 10,714 | 0 | 0% |
| Miscellaneous | 266,632 | 13,010 | 5% |
| Application Fees | 10,321 | 6,260 | 61% |
| 2a. Discretionary Government Transfers | 1,566,856 | 976,850 | 62% |
| Conditional transfers to Salary and Gratuity for LG elected Political Leaders | 131,414 | 25,272 | 19% |
| Transfer of Urban Unconditional Grant - Wage | 221,060 | 100,003 | 45% |
| Urban Unconditional Grant - Non Wage | 114,681 | 57,340 | 50% |
| Transfer of District Unconditional Grant - Wage | 743,596 | 609,683 | 82% |
| District Equalisation Grant | 38,669 | 29,002 | 75% |
| Conditional Grant to DSC Chairs' Salaries | 24,336 | 9,000 | 37% |
| District Unconditional Grant - Non Wage | 293,099 | 146,550 | 50% |
| 2b. Conditional Government Transfers | 10,078,512 | 4,579,301 | 45% |
| Conditional Grant to NGO Hospitals | 161,813 | 80,906 | 50% |
| Conditional transfers to School Inspection Grant | 22,004 | 11,002 | 50% |
| Conditional Grant to Community Devt Assistants Non Wage | 1,678 | 839 | 50% |
| Conditional transfers to Production and Marketing | 104,268 | 66,471 | 64% |
| Conditional transfers to DSC Operational Costs | 20,436 | 10,218 | 50% |
| Conditional transfers to Councillors allowances and Ex- Gratia for LLGs | 122,525 | 27,605 | 23% |
| Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc. | 51,564 | 25,782 | 50% |
| Conditional Transfers for Non Wage Technical & Farm Schools | 98,000 | 32,667 | 33% |
| Conditional transfer for Rural Water | 498,138 | 227,833 | 46% |
| Conditional Grant to Women Youth and Disability Grant | 6,040 | 3,020 | 50% |
| Conditional Grant to Tertiary Salaries | 118,354 | 67,012 | 57% |
| Conditional Grant to Functional Adult Lit | 6,622 | 3,312 | 50% |
| Conditional Grant to PHC- Non wage | 122,560 | 61,280 | 50% |
| Conditional transfers to Special Grant for PWDs | 12,611 | 6,306 | 50% |
| Conditional Grant to PAF monitoring | 47,424 | 23,712 | 50% |
| Sanitation and Hygiene | 80,981 | 33,286 | 41% |
| Conditional Grant to PHC - development | 268,378 | 122,748 | 46% |
| Conditional Grant to SFG | 313,413 | 143,345 | 46% |

Vote: 564 Amolatar District**2015/16 Quarter 2****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 | 393,515 | 48% |
| Conditional Grant to Secondary Education | 300,615 | 100,205 | 33% |
| Conditional Grant to Primary Salaries | 3,787,934 | 1,810,434 | 48% |
| Conditional Grant to Primary Education | 335,960 | 106,449 | 32% |
| Conditional Grant to PHC Salaries | 1,044,663 | 534,574 | 51% |
| Conditional Grant to District Natural Res. - Wetlands (Non Wage) | 36,263 | 18,132 | 50% |
| Pension and Gratuity for Local Governments | 301,481 | 64,490 | 21% |
| Roads Rehabilitation Grant | 630,044 | 310,788 | 49% |
| Conditional Grant to Agric. Ext Salaries | 121,888 | 18,656 | 15% |
| Construction of Secondary Schools | 538,236 | 246,172 | 46% |
| Pension for Teachers | 106,087 | 28,544 | 27% |
| 2c. Other Government Transfers | 1,445,892 | 492,171 | 34% |
| 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 | 94,863 | 15% |
| School Data Collection | 2,025 | 0 | 0% |
| Uganda Road Fund (Road Sealing) | 400,000 | 132,565 | 33% |
| Youth Funds | 260,605 | 52,783 | 20% |
| NTD(MOH) | 59,478 | 121,778 | 205% |
| UAC(MOH) | 10,000 | 0 | 0% |
| 3. Local Development Grant | 545,852 | 249,655 | 46% |
| LGMSD (Former LGDP) | 545,852 | 249,655 | 46% |
| 4. Donor Funding | 206,932 | 222,662 | 108% |
| PACE | 8,280 | 950 | 11% |
| NUHITES | 198,652 | 177,112 | 89% |
| Global Fund | | 38,799 | |
| Donor Funding | | 5,800 | |
| Total Revenues | 14,240,043 | 6,686,437 | 47% |

(i) Cummulative Performance for Locally Raised Revenues

Local Revenue Performance at 42 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 registration of business, fees from appeals, however there was very good performance from other source of revenues due to improved management of market gate charges, LST, Court filing fees, Land fees, LST was adequately remitted from the center and other fees and charges was well.

(ii) Cummulative Performance for Central Government Transfers

Most of the Central Government Grants remitted to the district from MFPED during the second quarter at an average of 47percent were below the quarterly target of 50 percent. These were conditional and unconditional grants of which the district neither had control over, however central government only released 46 percent of development grant. . Nevertheless, unconditional grant wage, conditional grant community development, non wage technical, tertiary salary and conditional grant primary education were quarter average of 50 percent. , the following Agric extension salary 15 percent, councilors allowances and ex-gratia for LLG 12 percent and DSC chairs salary 37 percent was short of quarterly target of 50 percent .

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Summary: Cummulative Revenue Performance

(iii) Cummulative Performance for Donor Funding

Donor funds performance at 108 percent of the total annual budget which is good. USAID/ASSIST/SDS and GIZ the only donor organization 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 was carried out as well as energy activities in the area of natural resources on in the quarter. Other anticipated donor funds from PACE, UAC were also realized as planned.

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 | 567,980 | 49% | 289,192 | 283,990 | 98% |
| Locally Raised Revenues | 38,796 | 34,017 | 88% | 9,699 | 17,009 | 175% |
| Multi-Sectoral Transfers to LLGs | 529,393 | 238,993 | 45% | 132,348 | 119,496 | 90% |
| District Unconditional Grant - Non Wage | 146,243 | 57,949 | 40% | 36,561 | 28,974 | 79% |
| Transfer of District Unconditional Grant - Wage | 442,335 | 237,021 | 54% | 110,584 | 118,510 | 107% |
| <i>Development Revenues</i> | 121,453 | 57,913 | 48% | 30,363 | 47,569 | 157% |
| LGMSD (Former LGDP) | 43,485 | 31,032 | 71% | 10,871 | 20,688 | 190% |
| Multi-Sectoral Transfers to LLGs | 39,298 | 26,881 | 68% | 9,824 | 26,881 | 274% |
| District Equalisation Grant | 38,669 | 0 | 0% | 9,667 | 0 | 0% |
| Total Revenues | 1,278,220 | 625,892 | 49% | 319,555 | 331,558 | 104% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 1,156,767 | 567,980 | 49% | 289,192 | 284,228 | 98% |
| Wage | 663,395 | 338,122 | 51% | 165,849 | 169,061 | 102% |
| Non Wage | 493,372 | 229,857 | 47% | 123,343 | 115,167 | 93% |
| <i>Development Expenditure</i> | 121,453 | 57,550 | 47% | 30,363 | 47,231 | 156% |
| Domestic Development | 121,453 | 57,550 | 47% | 30,363 | 47,231 | 156% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 1,278,220 | 625,530 | 49% | 319,555 | 331,459 | 104% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 0 | 0% | | | |
| <i>Development Balances</i> | | 362 | 0% | | | |
| Domestic Development | | 362 | 0% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 362 | 0% | | | |

Administration sector received Shs (000) 625,892 of the annual approved budget of Ushs (000) 1,278,220 (49 percent of annual approved budget against 104 percent of the quarter budget), this was 100 percent receipt of some grants especially, LGMSDP, this was to cater for study tour activities under Human Resource Department. Other grants like other transfers performed above the 50 percent due to remittance of both quarter one and two for town councils in the second quarter. Local revenue performed well at 88 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 good at 71% as the two town councils received their entire grant in the second quarter.

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

A total of 362 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 |
|----------------------------|--|---|
|----------------------------|--|---|

Function: 1381 District and Urban Administration

Vote: 564 Amolatar District**2015/16 Quarter 2****Workplan 1a: Administration**

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|---|--|---|
| 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 | 2 |
| No. of monitoring reports generated | 4 | 2 |
| No. of monitoring reports generated (PRDP) | 8 | 0 |
| No. of administrative buildings constructed | 1 | 0 |
| No. of administrative buildings constructed (PRDP) | 1 | 0 |
| No. of vehicles purchased (PRDP) | 1 | 0 |
| No. of motorcycles purchased (PRDP) | 5 | 0 |
| <i>Function Cost (UShs '000)</i> | 1,278,220 | 625,530 |
| Cost of Workplan (UShs '000): | 1,278,220 | 625,530 |

The sector accomplished support supervision to LLG; Study tour, 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 2****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 165,481 | 110,105 | 67% | 41,370 | 55,052 | 133% |
| Conditional Grant to PAF monitoring | 41,804 | 20,902 | 50% | 10,451 | 10,451 | 100% |
| Locally Raised Revenues | 4,001 | 3,500 | 87% | 1,000 | 1,750 | 175% |
| District Unconditional Grant - Non Wage | 27,984 | 12,000 | 43% | 6,996 | 6,000 | 86% |
| Transfer of District Unconditional Grant - Wage | 91,691 | 73,703 | 80% | 22,923 | 36,851 | 161% |
| Total Revenues | 165,481 | 110,105 | 67% | 41,370 | 55,052 | 133% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 165,481 | 109,552 | 66% | 41,370 | 57,559 | 139% |
| Wage | 91,691 | 73,427 | 80% | 22,923 | 38,400 | 168% |
| Non Wage | 73,790 | 36,125 | 49% | 18,447 | 19,159 | 104% |
| <i>Development Expenditure</i> | 0 | 0 | | 0 | 0 | |
| Domestic Development | 0 | 0 | | 0 | 0 | |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 165,481 | 109,552 | 66% | 41,370 | 57,559 | 139% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 553 | 0% | | | |
| <i>Development Balances</i> | | 0 | | | | |
| Domestic Development | | 0 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 553 | 0% | | | |

The sector received Shs (000) 55,052 against Shs (000) 41,370 quarter budget forming (67 percent and 133 percent respectively), a total Shs (000) 57,559 was expended (66 percent and 139 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 66% 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 553 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 | 15/01/2016 |
| Value of LG service tax collection | 24000 | 23097900 |
| Value of Hotel Tax Collected | 55000 | 0 |
| Value of Other Local Revenue Collections | 256000 | 137959537 |
| 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 | 30/03/2016 |
| Date for submitting annual LG final accounts to Auditor General | 27/09/2014 | 30/08/2016 |
| Function Cost (UShs '000) | 165,481 | 109,552 |

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Workplan 2: Finance

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|--------------------------------------|--|---|
| Cost of Workplan (UShs '000): | 165,481 | 109,552 |

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 2****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 1,020,147 | 317,658 | 31% | 255,037 | 209,118 | 82% |
| Conditional transfers to Contracts Committee/DSC/PA | 51,564 | 25,782 | 50% | 12,891 | 12,891 | 100% |
| Conditional transfers to DSC Operational Costs | 20,436 | 10,218 | 50% | 5,109 | 5,109 | 100% |
| Conditional transfers to Councillors allowances and E | 122,525 | 27,605 | 23% | 30,631 | 13,200 | 43% |
| Pension for Teachers | 106,087 | 28,544 | 27% | 26,522 | 28,544 | 108% |
| Pension and Gratuity for Local Governments | 301,481 | 64,490 | 21% | 75,370 | 64,490 | 86% |
| Locally Raised Revenues | 70,000 | 19,302 | 28% | 17,500 | 9,651 | 55% |
| Multi-Sectoral Transfers to LLGs | 128,000 | 34,021 | 27% | 32,000 | 34,021 | 106% |
| District Unconditional Grant - Non Wage | 32,658 | 57,949 | 177% | 8,165 | 28,974 | 355% |
| Conditional Grant to DSC Chairs' Salaries | 24,336 | 9,000 | 37% | 6,084 | 4,500 | 74% |
| Conditional transfers to Salary and Gratuity for LG ele | 131,414 | 25,272 | 19% | 32,854 | 0 | 0% |
| Transfer of District Unconditional Grant - Wage | 31,645 | 15,475 | 49% | 7,911 | 7,737 | 98% |
| Total Revenues | 1,020,147 | 317,658 | 31% | 255,037 | 209,118 | 82% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 1,020,147 | 285,085 | 28% | 153,145 | 194,077 | 127% |
| Wage | 270,445 | 87,128 | 32% | 67,611 | 51,915 | 77% |
| Non Wage | 749,702 | 197,957 | 26% | 85,533 | 142,163 | 166% |
| <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 | 285,085 | 28% | 153,145 | 194,077 | 127% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 32,573 | 3% | | | |
| <i>Development Balances</i> | | 0 | | | | |
| Domestic Development | | 0 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 32,573 | 3% | | | |

The sector received Shs (000) 209,118 in the first quarter against Shs (000) 225,035 of the quarterly budget forming (31 percent and 82 percent) of the annual and quarterly budget respectively. The sector expended Shs (000) 192,523 of the quarterly budget (28 percent and 126 percent) of the annual and quarterly outturn

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

The balance (000) 11,524 remained on the account, for DSC, Shs (000) 5,109 and Land board and LGPAC Shs (000) 5,385 since their activities delayed and for DSC, their term expired pending renewal by the Ministry of Public Service.

(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 2****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 | 59 |
| 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 |
| No. of Land board meetings | 4 | 2 |
| No. of Auditor Generals queries reviewed per LG | 20 | 2 |
| <i>Function Cost (UShs '000)</i> | 1,020,147 | 285,085 |
| Cost of Workplan (UShs '000): | 1,020,147 | 285,085 |

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

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 219,349 | 131,578 | 60% | 54,837 | 63,866 | 116% |
| Conditional Grant to Agric. Ext Salaries | 121,888 | 18,656 | 15% | 30,472 | 10,735 | 35% |
| Conditional transfers to Production and Marketing | 46,921 | 52,134 | 111% | 11,730 | 26,067 | 222% |
| Locally Raised Revenues | 2,001 | 2,000 | 100% | 500 | 1,000 | 200% |
| Other Transfers from Central Government | 19,867 | 6,660 | 34% | 4,967 | 0 | 0% |
| Transfer of District Unconditional Grant - Wage | 28,673 | 52,128 | 182% | 7,168 | 26,064 | 364% |
| <i>Development Revenues</i> | 72,429 | 18,337 | 25% | 18,107 | 4,000 | 22% |
| Conditional transfers to Production and Marketing | 57,347 | 14,337 | 25% | 14,337 | 0 | 0% |
| Other Transfers from Central Government | 10,000 | 4,000 | 40% | 2,500 | 4,000 | 160% |
| 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 | 149,915 | 51% | 72,945 | 67,866 | 93% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 219,349 | 130,797 | 60% | 54,837 | 81,201 | 148% |
| Wage | 150,561 | 52,128 | 35% | 37,640 | 26,064 | 69% |
| Non Wage | 68,788 | 78,669 | 114% | 17,197 | 55,137 | 321% |
| <i>Development Expenditure</i> | 72,429 | 17,879 | 25% | 18,107 | 3,542 | 20% |
| Domestic Development | 72,429 | 17,879 | 25% | 18,107 | 3,542 | 20% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 291,778 | 148,675 | 51% | 72,945 | 84,743 | 116% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 781 | 0% | | | |
| <i>Development Balances</i> | | 458 | 1% | | | |
| Domestic Development | | 458 | 1% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 1,239 | 0% | | | |

A total of Ushs (000) 67,866 was received during the quarter against Ush (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, other transfers increased as OPM increase money for restocking and wage increased due to recruitment of DPMO

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

A balance of 1,239 remained on the account at end of the quarter

(ii) Highlights of Physical Performance

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|--|--|---|
| Function: 0181 Agricultural Advisory Services | | |
| <i>Function Cost (UShs '000)</i> | 0 | 0 |
| Function: 0182 District Production Services | | |

Vote: 564 Amolatar District**2015/16 Quarter 2****Workplan 4: Production and Marketing**

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|---|--|---|
| No. of Plant marketing facilities constructed | 0 | 4 |
| No. of pests, vector and disease control interventions carried out (PRDP) | 1200 | 436 |
| No. of livestock vaccinated | 5000 | 4140 |
| No of livestock by types using dips constructed | 1000 | 6000 |
| No. of livestock by type undertaken in the slaughter slabs | 1825 | 60 |
| No. of fish ponds constructed and maintained | 0 | 2 |
| 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 plant marketing facilities constructed | | 4 |
| No. of cattle dips reahabilitated (PRDP) | 1 | 1 |
| Function Cost (US\$ '000) | 286,278 | 147,727 |
| Function: 0183 District Commercial Services | | |
| No of awareness radio shows participated in | 11 | 4 |
| No of businesses inspected for compliance to the law | 15 | 8 |
| 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 | 948 |
| Cost of Workplan (US\$ '000): | 291,778 | 148,675 |

4,500 animals/birds were vaccinated; Animal disease surveillances were conducted in 3 LLGs; 473 heifers and 59 breeding bulls were supplied under restocking program; and crop disease surveillances conducted in 5 LLGs.

Vote: 564 Amolatar District**2015/16 Quarter 2****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 1,334,037 | 678,011 | 51% | 333,509 | 335,219 | 101% |
| Conditional Grant to PHC Salaries | 1,044,663 | 534,574 | 51% | 261,166 | 264,125 | 101% |
| Conditional Grant to PHC- Non wage | 122,560 | 61,280 | 50% | 30,640 | 30,640 | 100% |
| Conditional Grant to NGO Hospitals | 161,813 | 80,906 | 50% | 40,453 | 40,453 | 100% |
| Locally Raised Revenues | 5,002 | 1,250 | 25% | 1,250 | 0 | 0% |
| <i>Development Revenues</i> | 659,286 | 517,035 | 78% | 164,822 | 295,279 | 179% |
| Conditional Grant to PHC - development | 268,378 | 122,748 | 46% | 67,094 | 69,072 | 103% |
| Sanitation and Hygiene | 80,981 | 33,286 | 41% | 20,245 | 33,286 | 164% |
| Donor Funding | 206,932 | 216,862 | 105% | 51,733 | 109,671 | 212% |
| Other Transfers from Central Government | 98,270 | 144,140 | 147% | 24,567 | 83,251 | 339% |
| Multi-Sectoral Transfers to LLGs | 4,726 | 0 | 0% | 1,181 | 0 | 0% |
| Total Revenues | 1,993,324 | 1,195,045 | 60% | 498,331 | 630,498 | 127% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 1,334,037 | 672,622 | 50% | 333,510 | 335,400 | 101% |
| Wage | 1,036,751 | 534,574 | 52% | 259,188 | 264,125 | 102% |
| Non Wage | 297,286 | 138,048 | 46% | 74,322 | 71,275 | 96% |
| <i>Development Expenditure</i> | 659,286 | 367,413 | 56% | 164,822 | 203,944 | 124% |
| Domestic Development | 452,354 | 160,833 | 36% | 113,089 | 65,755 | 58% |
| Donor Development | 206,932 | 206,580 | 100% | 51,733 | 138,188 | 267% |
| Total Expenditure | 1,993,324 | 1,040,035 | 52% | 498,331 | 539,344 | 108% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 5,389 | 0% | | | |
| <i>Development Balances</i> | | 149,621 | 23% | | | |
| Domestic Development | | 139,340 | 31% | | | |
| Donor Development | | 10,282 | 5% | | | |
| Total Unspent Balance (Provide details as an annex) | | 155,010 | 8% | | | |

Health sector received Ushs (000) 630,498 during the quarter (60 and 127 percent of approved annual and quarterly budgets respectively) and expended Ushs (000) 539,344(52 and 108 percent of approved annual and quarterly budgets respectively). Fund was released by USAID/ SDS programme for HIV/AIDS programme and MOH release for mass measles campaign.

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

A total of Ushs (000) 155,010 that remained on the account for construction of OPD and for UAC activates that is 139,340 and 10,282 respectively .

(ii) Highlights of Physical Performance

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

Vote: 564 Amolatar District**2015/16 Quarter 2****Workplan 5: Health**

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|--|--|---|
| Number of inpatients that visited the NGO hospital facility | 2800 | 559 |
| No. and proportion of deliveries conducted in NGO hospitals facilities. | 500 | 82 |
| Number of outpatients that visited the NGO hospital facility | 3500 | 1672 |
| Number of outpatients that visited the NGO Basic health facilities | 5728 | 447 |
| Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities | 200 | 134 |
| Number of trained health workers in health centers | 114 | 142 |
| No.of trained health related training sessions held. | 156 | 32 |
| Number of outpatients that visited the Govt. health facilities. | 120000 | 55930 |
| Number of inpatients that visited the Govt. health facilities. | 3000 | 2820 |
| No. and proportion of deliveries conducted in the Govt. health facilities | 1300 | 1443 |
| %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 | 2931 |
| No. of new standard pit latrines constructed in a village | 5 | 0 |
| No. of villages which have been declared Open Defecation Free(ODF) | 100 | 179 |
| No of healthcentres constructed | 1 | 0 |
| No of staff houses constructed | 1 | 0 |
| No of OPD and other wards constructed (PRDP) | 1 | 1 |
| No of OPD and other wards rehabilitated (PRDP) | 2 | 0 |
| Function Cost (UShs '000) | 1,993,324 | 1,040,035 |
| Cost of Workplan (UShs '000): | 1,993,324 | 1,040,035 |

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 measles campaign and carried out outreaches of safe male circumcisions.

Vote: 564 Amolatar District**2015/16 Quarter 2****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 5,529,864 | 2,550,183 | 46% | 1,382,466 | 1,156,119 | 84% |
| Conditional Grant to Tertiary Salaries | 118,354 | 67,012 | 57% | 29,588 | 35,528 | 120% |
| Conditional Grant to Primary Salaries | 3,787,934 | 1,810,434 | 48% | 946,983 | 904,043 | 95% |
| Conditional Grant to Secondary Salaries | 818,532 | 393,515 | 48% | 204,633 | 198,998 | 97% |
| Conditional Grant to Primary Education | 335,960 | 106,449 | 32% | 83,990 | 0 | 0% |
| Conditional Grant to Secondary Education | 300,615 | 100,205 | 33% | 75,154 | 0 | 0% |
| Conditional transfers to School Inspection Grant | 22,004 | 11,002 | 50% | 5,501 | 5,501 | 100% |
| Conditional Transfers for Non Wage Technical & Farr | 98,000 | 32,667 | 33% | 24,500 | 0 | 0% |
| 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 | 24,099 | 78% | 7,764 | 12,049 | 155% |
| <i>Development Revenues</i> | 890,980 | 389,518 | 44% | 222,745 | 219,188 | 98% |
| Conditional Grant to SFG | 313,413 | 143,345 | 46% | 78,353 | 80,663 | 103% |
| Construction of Secondary Schools | 538,236 | 246,172 | 46% | 134,559 | 138,525 | 103% |
| Multi-Sectoral Transfers to LLGs | 39,331 | 0 | 0% | 9,833 | 0 | 0% |
| Total Revenues | 6,420,844 | 2,939,700 | 46% | 1,605,211 | 1,375,306 | 86% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 5,529,864 | 2,550,183 | 46% | 1,382,466 | 1,197,265 | 87% |
| Wage | 4,755,876 | 2,295,060 | 48% | 1,188,969 | 1,150,618 | 97% |
| Non Wage | 773,987 | 255,122 | 33% | 193,497 | 46,647 | 24% |
| <i>Development Expenditure</i> | 890,980 | 120,179 | 13% | 222,745 | 112,523 | 51% |
| Domestic Development | 890,980 | 120,179 | 13% | 222,745 | 112,523 | 51% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 6,420,844 | 2,670,362 | 42% | 1,605,211 | 1,309,788 | 82% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 0 | 0% | | | |
| <i>Development Balances</i> | | 269,338 | 30% | | | |
| Domestic Development | | 269,338 | 30% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 269,338 | 4% | | | |

The sector received Shs (000) 1,375,306 in the second quarter 2015/16, out of Shs (000) 1,605,211 of the quarter budget (46 percent out 86 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) 1309,788 (42 percent and 82 percent) of the annual and quarterly revenues.

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

A total of Shs 269,338 remained not expended for Aputi Secondary School, due to delay in procurement as the ministry of education was consulting on modalities of procurement

(ii) Highlights of Physical Performance

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

Vote: 564 Amolatar District**2015/16 Quarter 2****Workplan 6: Education**

| <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 | 654 |
| No. of qualified primary teachers | 663 | 654 |
| No. of textbooks distributed | 15 | 1000 |
| No. of pupils enrolled in UPE | 35347 | 36898 |
| No. of student drop-outs | 100 | 103 |
| No. of Students passing in grade one | 50 | 72 |
| No. of pupils sitting PLE | 2571 | 2571 |
| No. of classrooms rehabilitated in UPE | 4 | 4 |
| No. of classrooms constructed in UPE (PRDP) | 2 | 2 |
| No. of latrine stances constructed | 10 | 8 |
| No. of latrine stances constructed (PRDP) | 13 | 8 |
| Function Cost (UShs '000) | 4,146,441 | 2,054,883 |
| Function: 0782 Secondary Education | | |
| No. of teaching and non teaching staff paid | 99 | 130 |
| No. of students passing O level | 300 | 0 |
| No. of students sitting O level | 524 | 524 |
| No. of students enrolled in USE | 2600 | 2600 |
| Function Cost (UShs '000) | 1,677,047 | 502,789 |
| Function: 0783 Skills Development | | |
| No. Of tertiary education Instructors paid salaries | 23 | 28 |
| No. of students in tertiary education | 280 | 280 |
| Function Cost (UShs '000) | 574,324 | 98,033 |
| Function: 0784 Education & Sports Management and Inspection | | |
| No. of tertiary institutions inspected in quarter | 1 | 1 |
| No. of inspection reports provided to Council | 4 | 3 |
| No. of primary schools inspected in quarter | 50 | 50 |
| No. of secondary schools inspected in quarter | 7 | 7 |
| Function Cost (UShs '000) | 22,031 | 14,657 |
| Function: 0785 Special Needs Education | | |
| Function Cost (UShs '000) | 1,000 | 0 |
| Cost of Workplan (UShs '000): | 6,420,844 | 2,670,362 |

School inspection and PLE conducted in all the 50 primary school and 7 secondary schools as well as Namasale technical. Coordination with ministry effected, completion of payment of renovation of Acengryeny primary school was accomplished

Vote: 564 Amolatar District**2015/16 Quarter 2****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 397,103 | 154,627 | 39% | 99,276 | 78,550 | 79% |
| Roads Rehabilitation Grant | 346,524 | 114,621 | 33% | 86,631 | 58,547 | 68% |
| Locally Raised Revenues | 2,001 | 1,000 | 50% | 500 | 500 | 100% |
| Other Transfers from Central Government | 26,013 | 0 | 0% | 6,503 | 0 | 0% |
| Transfer of District Unconditional Grant - Wage | 22,565 | 39,006 | 173% | 5,641 | 19,503 | 346% |
| <i>Development Revenues</i> | 1,305,258 | 423,594 | 32% | 326,315 | 166,420 | 51% |
| Roads Rehabilitation Grant | 283,520 | 196,167 | 69% | 70,880 | 71,558 | 101% |
| Other Transfers from Central Government | 1,020,425 | 227,427 | 22% | 255,106 | 94,863 | 37% |
| Multi-Sectoral Transfers to LLGs | 1,314 | 0 | 0% | 328 | 0 | 0% |
| Total Revenues | 1,702,361 | 578,221 | 34% | 425,590 | 244,970 | 58% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 334,099 | 134,624 | 40% | 83,525 | 62,717 | 75% |
| Wage | 22,565 | 39,006 | 173% | 5,641 | 23,673 | 420% |
| Non Wage | 311,534 | 95,618 | 31% | 77,883 | 39,044 | 50% |
| <i>Development Expenditure</i> | 1,368,263 | 130,709 | 10% | 342,066 | 126,974 | 37% |
| Domestic Development | 1,368,263 | 130,709 | 10% | 342,066 | 126,974 | 37% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 1,702,361 | 265,333 | 16% | 425,590 | 189,691 | 45% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 0 | 0% | | | |
| <i>Development Balances</i> | | 198,022 | 15% | | | |
| Domestic Development | | 198,022 | 15% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 312,888 | 18% | | | |

By the end of the second quarter of the FY 2015/16 as at 31st December, 2015; Roads Sector had received a total of Ushs (000) 244,970 against the approved Ushs 1,702,361 (34 percent and 58 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) 189,691 (16 and 45 percent) of the approved expenditure annual and quarterly receipt was expended. Under expenditures were recorded especially on development expenditures for roads rehabilitation and maintenance projects that were yet under procurement. Ushs (000) 198,022 remained on the account for various road works at the end of quarter 2

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

Ushs (000) 198,022 remained on the account for various road works at the end of quarter 2, as service providers could not be paid since no major phases of road work had been completed

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

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|---|--|---|
| No of bottle necks removed from CARs | 11 | 11 |
| Length in Km. of urban roads upgraded to bitumen standard | 1 | 0 |
| Length in Km of Urban paved roads periodically maintained | 20 | 0 |
| Length in Km of urban unpaved roads rehabilitated | 40 | 5 |
| No. of bottlenecks cleared on community Access Roads | 2 | 0 |
| Length in Km of District roads routinely maintained | 75.5 | 21 |
| Length in Km of District roads periodically maintained | 17 | 3 |
| No. of bridges maintained | 22 | 0 |
| Length in Km. of rural roads constructed | 23 | 5 |
| Length in Km. of rural roads rehabilitated | 8 | 5 |
| Length in Km. of rural roads constructed (PRDP) | 7 | 0 |
| Function Cost (UShs '000) | 1,702,361 | 265,333 |
| Function: 0482 District Engineering Services | | |
| Function Cost (UShs '000) | 0 | 0 |
| Cost of Workplan (UShs '000): | 1,702,361 | 265,333 |

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

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 21,621 | 13,607 | 63% | 5,405 | 6,804 | 126% |
| Transfer of District Unconditional Grant - Wage | 21,621 | 13,607 | 63% | 5,405 | 6,804 | 126% |
| <i>Development Revenues</i> | 502,395 | 227,833 | 45% | 125,599 | 128,205 | 102% |
| Conditional transfer for Rural Water | 498,138 | 227,833 | 46% | 124,534 | 128,205 | 103% |
| Multi-Sectoral Transfers to LLGs | 4,257 | 0 | 0% | 1,064 | 0 | 0% |
| Total Revenues | 524,016 | 241,440 | 46% | 131,004 | 135,009 | 103% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 21,621 | 10,811 | 50% | 5,405 | 5,405 | 100% |
| Wage | 21,621 | 10,811 | 50% | 5,405 | 5,405 | 100% |
| Non Wage | 0 | 0 | | 0 | 0 | |
| <i>Development Expenditure</i> | 502,395 | 70,561 | 14% | 125,599 | 20,887 | 17% |
| Domestic Development | 502,395 | 70,561 | 14% | 125,599 | 20,887 | 17% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 524,016 | 81,371 | 16% | 131,004 | 26,293 | 20% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 2,797 | 13% | | | |
| <i>Development Balances</i> | | 157,272 | 31% | | | |
| Domestic Development | | 157,272 | 31% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 160,068 | 31% | | | |

The sector received 135,009 in the second quarter which is (46 percent and 103 percent) of the cumulative revenue outturn of the approved budget for the FY15/16. The sector expended 24,792 which (15 percent and 19 percent) of the cumulative quarter expenditure.

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 161,562 is for contracts still dodged by the procurement process.

(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 2****Workplan 7b: Water**

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|--|--|---|
| No. of supervision visits during and after construction | 48 | 2 |
| No. of water points tested for quality | 20 | 0 |
| No. of District Water Supply and Sanitation Coordination Meetings | 8 | 0 |
| No. of Mandatory Public notices displayed with financial information (release and expenditure) | 4 | 2 |
| No. of sources tested for water quality | 29 | 0 |
| No. of water points rehabilitated | 17 | 0 |
| % of rural water point sources functional (Shallow Wells) | 89 | 0 |
| No. of water pump mechanics, scheme attendants and caretakers trained | 24 | 0 |
| No. of water and Sanitation promotional events undertaken | 62 | 12 |
| No. of water user committees formed. | 13 | 0 |
| No. Of Water User Committee members trained | 16 | 15 |
| No. of deep boreholes drilled (hand pump, motorised) | 12 | 0 |
| No. of deep boreholes rehabilitated | 18 | 0 |
| No. of deep boreholes drilled (hand pump, motorised) (PRDP) | 3 | 0 |
| Function Cost (UShs '000) | 524,016 | 81,371 |
| Function: 0982 Urban Water Supply and Sanitation | | |
| Function Cost (UShs '000) | 0 | 0 |
| Cost of Workplan (UShs '000): | 524,016 | 81,371 |

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

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 59,700 | 65,922 | 110% | 14,925 | 32,836 | 220% |
| Conditional Grant to District Natural Res. - Wetlands (| 36,263 | 18,132 | 50% | 9,066 | 9,066 | 100% |
| Locally Raised Revenues | 5,002 | 2,250 | 45% | 1,250 | 1,000 | 80% |
| Transfer of District Unconditional Grant - Wage | 18,435 | 45,541 | 247% | 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 | 71,722 | 111% | 16,141 | 32,836 | 203% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 59,700 | 65,807 | 110% | 14,925 | 40,177 | 269% |
| Wage | 18,435 | 45,541 | 247% | 4,609 | 22,770 | 494% |
| Non Wage | 41,265 | 20,267 | 49% | 10,316 | 17,407 | 169% |
| <i>Development Expenditure</i> | 4,863 | 5,800 | 119% | 1,216 | 5,800 | 477% |
| Domestic Development | 4,863 | 0 | 0% | 1,216 | 0 | 0% |
| Donor Development | 0 | 5,800 | | 0 | 5,800 | |
| Total Expenditure | 64,563 | 71,607 | 111% | 16,141 | 45,977 | 285% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 115 | 0% | | | |
| <i>Development Balances</i> | | 0 | 0% | | | |
| Domestic Development | | 0 | 0% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 115 | 0% | | | |

The sector received a total of Shs (000) 32,836 of the total quarter budget Shs (000) 16,141 (111 percent and 203 percent) , This was due to funding by GIZ of the development expenditure which came later after the approval of the budget and wage that increase against the approved wedge estimates. The sector extended Shs (000) 45,977 as cumulative annual expenditure which 111 percent of the approved annul budget and 285 percent of the quarter budget

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

A total of Shs (000) 115 remained in the accounts.

(ii) Highlights of Physical Performance

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

Function: 0983 Natural Resources Management

Vote: 564 Amolatar District**2015/16 Quarter 2****Workplan 8: Natural Resources**

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|--|--|---|
| Area (Ha) of trees established (planted and surviving) | 40 | 20 |
| Number of people (Men and Women) participating in tree planting days | 120 | 30 |
| No. of Agro forestry Demonstrations | 60 | 15 |
| No. of monitoring and compliance surveys/inspections undertaken | 8 | 2 |
| No. of community women and men trained in ENR monitoring | 102 | 50 |
| No. of community women and men trained in ENR monitoring (PRDP) | 66 | 0 |
| No. of monitoring and compliance surveys undertaken | 40 | 17 |
| No. of new land disputes settled within FY | 60 | 0 |
| Function Cost (US\$ '000) | 64,563 | 71,607 |
| Cost of Workplan (US\$ '000): | 64,563 | 71,607 |

Trained technical staff on energy mainstreaming, Conducted environment monitoring and audit, supported sub county environment committee through mentoring, submitted reports to the Ministry

Vote: 564 Amolatar District**2015/16 Quarter 2****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 59,995 | 61,676 | 103% | 14,999 | 30,838 | 206% |
| Conditional Grant to Functional Adult Lit | 6,622 | 3,312 | 50% | 1,656 | 1,656 | 100% |
| Conditional Grant to Community Devt Assistants Non | 1,678 | 839 | 50% | 419 | 419 | 100% |
| Conditional Grant to Women Youth and Disability Gr: | 6,040 | 3,020 | 50% | 1,510 | 1,510 | 100% |
| Conditional transfers to Special Grant for PWDs | 12,611 | 6,306 | 50% | 3,153 | 3,153 | 100% |
| Locally Raised Revenues | 3,001 | 1,500 | 50% | 750 | 750 | 100% |
| Other Transfers from Central Government | 3,500 | 0 | 0% | 875 | 0 | 0% |
| Transfer of District Unconditional Grant - Wage | 26,543 | 46,700 | 176% | 6,636 | 23,350 | 352% |
| <i>Development Revenues</i> | 315,306 | 74,129 | 24% | 78,827 | 10,756 | 14% |
| LGMSD (Former LGDP) | 44,587 | 21,346 | 48% | 11,147 | 10,756 | 96% |
| Other Transfers from Central Government | 260,605 | 52,783 | 20% | 65,151 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs | 10,113 | 0 | 0% | 2,528 | 0 | 0% |
| Total Revenues | 375,301 | 135,805 | 36% | 93,825 | 41,594 | 44% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 59,995 | 57,274 | 95% | 14,999 | 30,264 | 202% |
| Wage | 26,543 | 46,700 | 176% | 6,636 | 23,350 | 352% |
| Non Wage | 33,452 | 10,574 | 32% | 8,363 | 6,914 | 83% |
| <i>Development Expenditure</i> | 315,306 | 35,750 | 11% | 78,827 | 29,740 | 38% |
| Domestic Development | 315,306 | 35,750 | 11% | 78,827 | 29,740 | 38% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 375,301 | 93,024 | 25% | 93,825 | 60,004 | 64% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 4,402 | 7% | | | |
| <i>Development Balances</i> | | 38,379 | 12% | | | |
| Domestic Development | | 38,379 | 12% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 42,781 | 11% | | | |

By the end of the second quarter of the FY 2015/16 as at December 31, 2015; Community Based Services sector had received a total of Shs 41,594 (36 percent and 44 percent) against the approved Ushs 375,301 quarterly budget. A total of Ushs (000) 60,004 (25 percent and 65 percent) was expended of the cumulative quarter outturn. LGMSDP in form of CDD transfers to community was not made during the quarter as community projects were not yet approved.

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

Ushs (000) 42,781 remained on the account for youth project, 24,741, for CDD, Shs (000) 18,039

(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 2****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 | 0 |
| No. FAL Learners Trained | 1150 | 2168 |
| No. of Youth councils supported | 4 | 0 |
| No. of assisted aids supplied to disabled and elderly community | 153 | 47 |
| No. of women councils supported | 1 | 2 |
| Function Cost (UShs '000) | 375,301 | 93,024 |
| Cost of Workplan (UShs '000): | 375,301 | 93,024 |

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 2****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 17,801 | 10,830 | 61% | 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 | 9,580 | 75% | 3,172 | 4,790 | 151% |
| <i>Development Revenues</i> | 361,745 | 119,136 | 33% | 90,436 | 51,707 | 57% |
| LGMSD (Former LGDP) | 353,742 | 119,136 | 34% | 88,436 | 51,707 | 58% |
| District Unconditional Grant - Non Wage | 8,003 | 0 | 0% | 2,001 | 0 | 0% |
| Total Revenues | 379,546 | 129,966 | 34% | 94,887 | 56,497 | 60% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 17,801 | 9,580 | 54% | 4,450 | 4,790 | 108% |
| Wage | 12,689 | 9,580 | 75% | 3,172 | 4,790 | 151% |
| Non Wage | 5,112 | 0 | 0% | 1,278 | 0 | 0% |
| <i>Development Expenditure</i> | 361,745 | 117,292 | 32% | 90,436 | 91,704 | 101% |
| Domestic Development | 361,745 | 117,292 | 32% | 90,436 | 91,704 | 101% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 379,546 | 126,872 | 33% | 94,887 | 96,494 | 102% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 1,250 | 7% | | | |
| <i>Development Balances</i> | | 1,844 | 1% | | | |
| Domestic Development | | 1,844 | 1% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 3,094 | 1% | | | |

The planning sector received Shs (000) 56,497 in the second quarter against the approved quarter target of Shs (000) 94,887 which represents (34 percent and 60 percent) respectively. The sector expended Shs (000) 96,496 of the cumulative receipts

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

A total of Shs (000) 3,094 remained unexpended which was meant servicing of intercom, servicing of vehicles .

(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 | 126,872 |
| Cost of Workplan (UShs '000): | 379,546 | 126,872 |

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 2****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 24,463 | 19,296 | 79% | 6,116 | 9,648 | 158% |
| Conditional Grant to PAF monitoring | 5,620 | 2,810 | 50% | 1,405 | 1,405 | 100% |
| District Unconditional Grant - Non Wage | 2,500 | 1,250 | 50% | 625 | 625 | 100% |
| Transfer of District Unconditional Grant - Wage | 16,343 | 15,236 | 93% | 4,086 | 7,618 | 186% |
| Total Revenues | 24,463 | 19,296 | 79% | 6,116 | 9,648 | 158% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 24,463 | 19,296 | 79% | 6,116 | 9,844 | 161% |
| Wage | 16,343 | 15,236 | 93% | 4,086 | 7,618 | 186% |
| Non Wage | 8,120 | 4,060 | 50% | 2,030 | 2,226 | 110% |
| <i>Development Expenditure</i> | 0 | 0 | | 0 | 0 | |
| Domestic Development | 0 | 0 | | 0 | 0 | |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 24,463 | 19,296 | 79% | 6,116 | 9,844 | 161% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 0 | 0% | | | |
| <i>Development Balances</i> | | 0 | | | | |
| Domestic Development | | 0 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 0 | 0% | | | |

Internal audit in second quarter 2015/16 received 9,648 which is 79 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) 9,844 39 percent and 161 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 | 2 |
| Date of submitting Quaterly Internal Audit Reports | 15/07/2014 | 15/10/2016 |
| Function Cost (UShs '000) | 24,463 | 19,296 |
| Cost of Workplan (UShs '000): | 24,463 | 19,296 |

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 2****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
|---|---|--|

1a. Administration*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 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 urban unconditional nonwage | |
| <i>General Staff Salaries</i> | | | 163,305 |
| <i>Contract Staff Salaries (Incl. Casuals, Temporary)</i> | | | 2,700 |
| <i>Allowances</i> | | | 9,470 |
| <i>Medical expenses (To employees)</i> | | | 250 |
| <i>Books, Periodicals & Newspapers</i> | | | 0 |
| <i>Welfare and Entertainment</i> | | | 520 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | | 0 |
| <i>Bank Charges and other Bank related costs</i> | | | 331 |
| <i>Telecommunications</i> | | | 697 |
| <i>Travel inland</i> | | | 11,200 |
| <i>Fuel, Lubricants and Oils</i> | | | 11,156 |
| <i>Maintenance - Vehicles</i> | | | 5,342 |
| <i>Maintenance – Other</i> | | | 1,204 |
| <i>Wage Rec't:</i> | 103,252 | | 163,305 |
| <i>Non Wage Rec't:</i> | 37,629 | | 42,870 |
| <i>Domestic Dev't:</i> | | | |
| <i>Donor Dev't:</i> | | | |
| Total | 140,881 | | 206,175 |

Output: Capacity Building for HLG

| | | | |
|---|---|---|-------|
| No. (and type) of capacity building sessions undertaken | 2 (Training of two officers at post graduate level) | 2 (Two officers currently under going training at UMI for post graduate qualification) | |
| Availability and implementation of LG capacity building policy and plan | YES (Sponshership of two staff for a post graduate training at UMI, support council retreat to other local government to learn and share experiences in the areas of NAADS, SACCO, general adiministration , revenues and management of district council.) | YES (Five year capacity building plan in place for 2016/17-2019/20) | |
| Non Standard Outputs: | One (1) quartely report ,monthly pay change submitted to Ministry of Public service and other line ministries | One (1) quartely report ,monthly pay change submitted to Ministry of Public service and other line ministries | |
| <i>Allowances</i> | | | 3,400 |
| <i>Workshops and Seminars</i> | | | 8,322 |

Vote: 564 Amolatar District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| 1a. Administration | | |
| Staff Training | | 0 |
| Bank Charges and other Bank related costs | | 0 |
| Travel inland | | 1,680 |
| Wage Rec't: | | |
| Non Wage Rec't: | | |
| Domestic Dev't: | 10,871 | 13,402 |
| Donor Dev't: | | |
| Total | 10,871 | 13,402 |

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 |
| Social Security Contributions | | 0 |
| Advertising and Public Relations | | 6,035 |
| Fines and Penalties – to other govt units | | 3,208 |
| Wage Rec't: | | |
| Non Wage Rec't: | 6,771 | 9,243 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 6,771 | 9,243 |

Output: Office Support services

| | | |
|--|---|---|
| Non Standard Outputs: | 8 times maintainance of CAO's vechle, 42 travel inland , procure 5000 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 |
| Allowances | | 2,500 |
| Books, Periodicals & Newspapers | | 300 |
| Printing, Stationery, Photocopying and Binding | | 3,387 |
| Electricity | | 260 |
| Travel inland | | 0 |
| Maintenance - Vehicles | | 0 |
| Wage Rec't: | | |
| Non Wage Rec't: | | |
| Domestic Dev't: | 3,918 | 6,447 |
| Donor Dev't: | | |
| Total | 3,918 | 6,447 |

Vote: 564 Amolatar District**2015/16 Quarter 2****Workplan Performance in Quarter**

UShs Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
|---|---|--|

1a. Administration**Output: Assets and Facilities Management**

| | | |
|---|---|---|
| No. of monitoring reports generated | 4 (Amolatar District HQ) | 1 (One monitoring report for the quarter produced to committee of council) |
| No. of monitoring visits conducted | 4 (Monitoring conducted in the subcounties of Agwingiri, muntu, Awelo, Arwotcek, Amolatar TC, Namasale TC, Akwon, Agidak, Etam, Namasale and Aputi) | 1 (Monitoring conducted in the subcounties of Agwingiri, muntu, Awelo, Arwotcek, Amolatar TC, Namasale TC, Akwon, Agidak, Etam, Namasale and Aputi) |
| Non Standard Outputs: | Amolatar District HQ | Serviced and maintained vehicle for CAO's office |
| <i>Maintenance - Vehicles</i> | | 5,342 |
| <i>Maintenance – Machinery, Equipment & Furniture</i> | | 1,204 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 1,860 | 6,546 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 1,860 | 6,546 |

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

| | | |
|--------------------------------|--------------|---|
| Non Standard Outputs: | NA | Two fire extinguishers procured for administration department |
| <i>Machinery and equipment</i> | | 500 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 4,375 | 500 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 4,375 | 500 |

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

| | | |
|---|--|---|
| Date for submitting the Annual Performance Report | (Staff salaries paid for the 24 staff and Report submitted to MoFPED and other line Ministries) | 15/01/2016 (24 staff paid salaries for first quarter.) |
| 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 stakeholders, supervision meetings conducted and books of accounts updated for first quarter. |
| <i>General Staff Salaries</i> | | 38,400 |

Vote: 564 Amolatar District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|--|---|--|
| 2. Finance | | |
| Allowances | | 1,620 |
| Books, Periodicals & Newspapers | | 0 |
| Printing, Stationery, Photocopying and Binding | | 0 |
| Bank Charges and other Bank related costs | | 0 |
| Telecommunications | | 300 |
| Travel inland | | 3,200 |
| Fuel, Lubricants and Oils | | 950 |
| Maintenance - Vehicles | | 794 |
| Wage Rec't: | 22,923 | 38,400 |
| Non Wage Rec't: | 10,353 | 6,864 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 33,276 | 45,264 |

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) | 12093750 (The District received 12093750 as LSTfor October and November and December.) |
| 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) | 59745714 (59745714 Collected from all the sub counties in October, November and December 2015) |
| Non Standard Outputs: | More local revenue raised, more revenue points identified & reports submitted to standing committee concern. | NA |
| Allowances | | 300 |
| Travel inland | | 3,204 |
| Wage Rec't: | | |
| Non Wage Rec't: | 1,621 | 3,504 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 1,621 | 3,504 |

Output: Budgeting and Planning Services

| | | |
|---|--|-----------------|
| Date for presenting draft Budget and Annual workplan to the Council | 0 | 30/03/2016 (NA) |
| Date of Approval of the Annual Workplan to the Council | (NA) | 30/03/2016 (NA) |
| Non Standard Outputs: | One 1 district budget conference held at the District, BFP prepared and submitted to MoFPED, Budget analysis of LLGs and report produced quarterly at the District. | NA |
| Workshops and Seminars | | 4,300 |

Vote: 564 Amolatar District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 3,235 | 4,300 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 3,235 | 4,300 |

Output: LG Expenditure management Services

| | | |
|------------------------|---|----------|
| Non Standard Outputs: | Books received at the District stores and documents obtained, books of accounts at the LLGS are up to-date. | NA |
| <i>Travel inland</i> | | 0 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 810 | 0 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 810 | 0 |

Output: LG Accounting Services

| | | |
|---|--------------|-----------------|
| Date for submitting annual LG final accounts to Auditor General | (NA) | 30/08/2016 (NA) |
| Non Standard Outputs: | NA | NA |
| <i>Books, Periodicals & Newspapers</i> | | 4,491 |
| <i>Fuel, Lubricants and Oils</i> | | 0 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 2,429 | 4,491 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 2,429 | 4,491 |

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 | Salary for 22 staff and political leaders paid, four committee sitting done (committee of works and technical service, Natural resources and Production and Marketing, Health, Education and Community Based Services, Finance, Planning and Administration and |
|-----------------------|---|---|

Vote: 564 Amolatar District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| 3. Statutory Bodies | | |
| General Staff Salaries | | 51,915 |
| Allowances | | 10,879 |
| Pension for General Civil Service | | 28,544 |
| Pension for Teachers | | 64,490 |
| Incapacity, death benefits and funeral expenses | | 300 |
| Advertising and Public Relations | | 0 |
| Workshops and Seminars | | 0 |
| Welfare and Entertainment | | 2,489 |
| Printing, Stationery, Photocopying and Binding | | 1,229 |
| Bank Charges and other Bank related costs | | 402 |
| Telecommunications | | 470 |
| Travel inland | | 5,179 |
| Fuel, Lubricants and Oils | | 2,696 |
| Maintenance - Vehicles | | 0 |
| Wage Rec't: | 67,611 | 51,915 |
| Non Wage Rec't: | 28,585 | 116,678 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 96,196 | 168,592 |

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

One Evaluation committee conducted. 3 sittings for Contracts committee. Office supplies procured. One advertisement done, coordination to PPDA, Ministry of Local Government and Ministry of Finance.

| | | |
|--|--------------|--------------|
| Allowances | | 2,500 |
| Advertising and Public Relations | | 4,300 |
| Staff Training | | 0 |
| Travel inland | | 950 |
| Fuel, Lubricants and Oils | | 512 |
| Welfare and Entertainment | | 0 |
| Printing, Stationery, Photocopying and Binding | | 0 |
| Wage Rec't: | | |
| Non Wage Rec't: | 5,199 | 8,262 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 5,199 | 8,262 |

Output: LG staff recruitment services

Vote: 564 Amolatar District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
|---|---|--|

3. Statutory Bodies

| | | |
|-----------------------|--|------------------------|
| 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 | 5 staff paid salaries. |
|-----------------------|--|------------------------|

| | | |
|--|--------------|---------------|
| Allowances | | 1,554 |
| Workshops and Seminars | | 0 |
| Recruitment Expenses | | 0 |
| Welfare and Entertainment | | 0 |
| Printing, Stationery, Photocopying and Binding | | 920 |
| Travel inland | | 8,630 |
| Wage Rec't: | | |
| Non Wage Rec't: | 6,445 | 11,104 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 6,445 | 11,104 |

Output: LG Land management services

| | | |
|--|---|---|
| No. of land applications (registration, renewal, lease extensions) cleared | 53 (Receive land application for registration, renewal, lease extension and clear for all the 11 lower local government) | 9 (9 land applications for registration, renewal and lease extension from several lower local government) |
| 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 | one quarterly report submitted. Air time bought and stationary procured. |

| | | |
|---------------------------|--------------|--------------|
| Allowances | | 4,019 |
| Workshops and Seminars | | 0 |
| Staff Training | | 0 |
| Welfare and Entertainment | | 0 |
| Telecommunications | | 101 |
| Travel inland | | 50 |
| Fuel, Lubricants and Oils | | 396 |
| Wage Rec't: | | |
| Non Wage Rec't: | 3,718 | 4,566 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 3,718 | 4,566 |

Output: LG Financial Accountability

| | | |
|--|---|---|
| No. of LG PAC reports discussed by Council | 1 (Quarterly reports discussed in district council hall at district HQ) | 1 (1 Quarterly reports discussed in district council hall at district HQ) |
|--|---|---|

Vote: 564 Amolatar District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|--|--|
| 3. Statutory Bodies | | |
| No. of Auditor Generals queries reviewed per LG | 4 (Conduct 4 quarterly PAC meeting, 4 committee meetings and 2 reviews meeting at the district head quarters) | 1 (1 report from Auditor General's office received for all the LLGs) |
| 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 | NA |
| <i>Allowances</i> | | 1,554 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 3,726 | 1,554 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 3,726 | 1,554 |

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 | 8 staff salaried paid, report submitted, 1 quarterly review meeting conducted, stationary procured, electricity paid, laptop and printer procured, water bill paid |
| <i>General Staff Salaries</i> | | 26,064 |
| <i>Allowances</i> | | 1,600 |
| <i>Workshops and Seminars</i> | | 3,491 |
| <i>Welfare and Entertainment</i> | | 0 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 365 |
| <i>Small Office Equipment</i> | | 130 |
| <i>Bank Charges and other Bank related costs</i> | | 226 |
| <i>Telecommunications</i> | | 300 |
| <i>Electricity</i> | | 140 |
| <i>Other Utilities- (fuel, gas, firewood, charcoal)</i> | | 50 |
| <i>Travel inland</i> | | 1,629 |
| <i>Fuel, Lubricants and Oils</i> | | 2,970 |
| <i>Maintenance - Civil</i> | | 287 |
| <i>Maintenance - Vehicles</i> | | 7,058 |

Vote: 564 Amolatar District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
|---|---|--|

4. Production and Marketing

| | | |
|------------------------|---------------|---------------|
| <i>Wage Rec't:</i> | 37,640 | 26,064 |
| <i>Non Wage Rec't:</i> | 4,676 | 18,245 |
| <i>Domestic Dev't:</i> | 4,250 | 0 |
| <i>Donor Dev't:</i> | | |
| Total | 46,567 | 44,309 |

Output: Crop disease control and marketing

| | | |
|--|--|--|
| No. of Plant marketing facilities constructed | 0 (NA) | 4 (CAAIP agroprocessing facilities completed and 3 operational and private public partnership arrangements) |
| Non Standard Outputs: | Crop disease surveillance conducted in all 11 LLGs district wide | Disease surveillance conducted in 7 Lower Local Governments covering 28 parishes with focus on cassava, Bananas, Citrus, Mangoes and Beans |
| <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> | | 903 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 2,760 | 9,707 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 2,760 | 9,707 |

Output: PRDP-Crop disease control and marketing

| | | |
|--|--------------|--|
| No. of pests, vector and disease control interventions carried out | 0 (NA) | 269 (7461 OWC input beneficiaries trained in crop and animal production) |
| Non Standard Outputs: | NA | NA |
| <i>Allowances</i> | | 1,079 |
| <i>Telecommunications</i> | | 55 |
| <i>Fuel, Lubricants and Oils</i> | | 460 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | | |
| <i>Domestic Dev't:</i> | 4,439 | 1,594 |
| <i>Donor Dev't:</i> | | |
| Total | 4,439 | 1,594 |

Output: Farmer Institution Development

| | | |
|-----------------------|----|---|
| Non Standard Outputs: | NA | 453 animal distributed, 413 heifers and 40 breeding bulls under restocking programmes |
| <i>Allowances</i> | | 17,532 |

Vote: 564 Amolatar District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
|---|---|--|

4. Production and Marketing*Wage Rec't:**Non Wage Rec't:* 4,462 17,532*Domestic Dev't:* 505*Donor Dev't:***Total** 4,967 17,532**Output: Livestock Health and Marketing**

No of livestock by types using dips constructed 0 (NA) 6000 (6000 animals were treated in abeja dip)

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) 3140 (3000 cattle were vaccinated in Akwon, Arwotcek, Aputi, Muntu and Namasale)

No. of livestock by type undertaken in the slaughter slabs 1186 (Amolatar and Namasale Town Councils) 60 (60 animals were slaughtered within the quarter)

Non Standard Outputs: monthly animal disease surveillance conducted district wide 3 months disease surveillance carried out

Allowances 1,848*Medical and Agricultural supplies* 0*Travel inland* 280*Fuel, Lubricants and Oils* 1,588*Wage Rec't:**Non Wage Rec't:* 2,466 3,716*Domestic Dev't:* 737*Donor Dev't:***Total** 3,203 3,716**Output: Fisheries regulation**

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

No. of fish ponds stocked 0 (NA) 2 (2 fish pond training conducted in fishreis sector reforms in Akwon and Agik dak subcounties)

No. of fish ponds constructed and maintained 0 (NA) 2 (2 farmers supported in fish farming in Akwon and Agikdak subcounties and others are being prepared in other LLGs)

Non Standard Outputs: BMU committee sensitized; quarterly lake patrols conducted and daily road checks conducted 4 support supervision conducted to sensitise fishing communities on reforms in the sector and formation of landing site committees

Allowances 840*Workshops and Seminars* 3,491*Travel inland* 0*Fuel, Lubricants and Oils* 350

Vote: 564 Amolatar District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
|---|---|--|

4. Production and Marketing*Wage Rec't:**Non Wage Rec't:* 1,708 4,681*Domestic Dev't:* 500*Donor Dev't:***Total** 2,208 4,681**Output: Vermin control services**

Number of anti vermin operations executed quarterly 0 (NA) 1 (206 farmers trained in Aputi, Muntu and Arwotcek)

No. of parishes receiving anti-vermin services 0 (NA) 0 (NA)

Non Standard Outputs: NA NA

Allowances 779*Printing, Stationery, Photocopying and Binding* 369*Fuel, Lubricants and Oils* 108*Wage Rec't:**Non Wage Rec't:* 1,125 1,256*Domestic Dev't:* 500*Donor Dev't:***Total** 1,625 1,256**3. Capital Purchases****Output: Furniture and Fixtures (Non Service Delivery)**

Non Standard Outputs: District production office furnished set of furnished procured and distributed to sector

Furniture and fittings (Depreciation) 1,000*Wage Rec't:* 0*Non Wage Rec't:* 0*Domestic Dev't:* 2,650 1,000*Donor Dev't:* 0**Total** 2,650 1,000**Function: District Commercial Services****1. Higher LG Services****Output: Trade Development and Promotion Services**

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) 8 (Data on small scale and medim enterprises collected , processed and submitted to Ministry of trade and industries as well to council)

No of businesses inspected for compliance to the law 4 (Conduct quartely supervision to establish compliance with the law) 8 (Conduct quartely supervision to establish compliance with the law)

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

Vote: 564 Amolatar District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| 4. Production and Marketing | | |
| No of awareness radio shows participated in | 0 (NA) | 2 (mobilisation of SAACOs foregistered and SME survey funded by MSC and UIA) |
| Non Standard Outputs: | NA | NA |
| <i>Allowances</i> | | 528 |
| <i>Fuel, Lubricants and Oils</i> | | 420 |
| <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 |

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

| | | |
|---|--|---|
| Non Standard Outputs: | staff salaries for all health workers paid monthly, Office operations conducted; health services monitored and supervised; works and meetings conducted; travels facilitated and | staff salaries for all health workers paid monthly, Office operations conducted; health services monitored and supervised; works and meetings conducted; travels facilitated. |
| <i>Workshops and Seminars</i> | | 63,415 |
| <i>Welfare and Entertainment</i> | | 239 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 875 |
| <i>Small Office Equipment</i> | | 113 |
| <i>Bank Charges and other Bank related costs</i> | | 304 |
| <i>Telecommunications</i> | | 390 |
| <i>Information and communications technology (ICT)</i> | | 111 |
| <i>General Staff Salaries</i> | | 264,125 |
| <i>Allowances</i> | | 43,183 |
| <i>Travel inland</i> | | 47,168 |
| <i>Fuel, Lubricants and Oils</i> | | 3,500 |
| <i>Maintenance - Civil</i> | | 0 |
| <i>Maintenance - Vehicles</i> | | 3,892 |
| <i>Maintenance – Machinery, Equipment & Furniture</i> | | 0 |
| <i>Transfers to Other Private Entities</i> | | 1,362 |
| <i>Electricity</i> | | 130 |

Vote: 564 Amolatar District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
|---|---|--|

5. Health

| | | |
|------------------------|----------------|----------------|
| <i>Wage Rec't:</i> | 259,188 | 264,125 |
| <i>Non Wage Rec't:</i> | 7,472 | 10,534 |
| <i>Domestic Dev't:</i> | 24,575 | 15,960 |
| <i>Donor Dev't:</i> | 51,733 | 138,188 |
| Total | 342,968 | 428,807 |

Output: Promotion of Sanitation and Hygiene

| Non Standard Outputs: | Sanitation, environment health and hygiene meetings conducted with stakeholders | Sanitation, environment health and hygiene meetings conducted with stakeholders |
|------------------------|---|---|
| <i>Allowances</i> | | 13,939 |
| <i>Travel inland</i> | | 2,605 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | | |
| <i>Domestic Dev't:</i> | 19,236 | 16,544 |
| <i>Donor Dev't:</i> | | |
| Total | 19,236 | 16,544 |

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

| | | |
|---|--|--|
| Number of outpatients that visited the NGO hospital facility | 875 (Amai Hospital) | 1112 (1112 outpatients visited Amai Hospital) |
| 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) | 239 (239 in patients admitted at Amai hospital, 40 Mothers delivered safely, 159 children immunized with DPT3) |
| No. and proportion of deliveries conducted in NGO hospitals facilities. | 125 (Women delivered at Amai Hospital) | 40 (40 women delivered at Amai Hospital) |
| Non Standard Outputs: | NA | NA |
| <i>LG Unconditional grants</i> | | 37,621 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | 37,622 | 37,621 |
| <i>Domestic Dev't:</i> | | 0 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 37,622 | 37,621 |

Output: NGO Basic Healthcare Services (LLS)

| | | |
|--|--|--|
| Number of outpatients that visited the NGO Basic health facilities | 1432 (Tranfcers of PHC non wage for Medical Aid Alemere H/C II, for quartely activities of immunization outreaches, office mmanagement, purchase of medicines) | 161 (161 outpatients visited Alemere Medical Aid HCII) |
| Number of inpatients that visited the NGO Basic health facilities | 0 (NA) | 0 (NA) |

Vote: 564 Amolatar District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|--|---|--|
| 5. Health | | |
| No. and proportion of deliveries conducted in the NGO Basic health facilities | 0 (NA) | 0 (NA) |
| Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities | 50 (Medical Aid Alemere H/C II) | 57 (57 children vaccinated with DPT3 at Alemere Medical Aid) |
| Non Standard Outputs: | NA | NA |
| <i>Conditional transfers for NGO Hospitals</i> | | 4,764 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | 2,832 | 4,764 |
| <i>Domestic Dev't:</i> | 0 | 0 |
| <i>Donor Dev't:</i> | 0 | 0 |
| Total | 2,832 | 4,764 |

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

| | | |
|--|--|--|
| % 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% of villages with functional VHTs in Etam, Awelo, Arwotcek, Akwon, Aputi, Agikdak, Muntu, Agwingiri and Namasale sub counties and Amolatar and Namasale town councils) |
| No. of children immunized with Pentavalent vaccine | 167 (Children under five immunised with pentavalent vaccine at Amolatar H/C IV, Namasale H/C II, Etam H/C III, Aputi H/C III, Awonangiro H/C II, Arwotcek H/C II, Nakatiti HC II, Acii H/C II, Biko H/C II and Alyecmeda H/C II) | 1622 (1622 children under five immunised with pentavalent vaccine at Amolatar H/C IV, Namasale H/C II, Etam H/C III, Aputi H/C III, Anamwany, Awonangiro H/C II, Arwotcek H/C II, Nakatiti HC II, Acii H/C II, Biko H/C II and Alyecmeda H/C II) |
| 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) | 16 (142 trained health workers available in Health facilities (Amolatar, Alyecmeda, Biko, Acii, Etam, Arwotcek, Anamwany, Aputi, Namasale, Awonangiro and Nakatiti H/Cs)) |
| Number of outpatients that visited the Govt. health facilities. | 30000 (Outpatients attended to at Amolatar, Alyecmeda, Biko, Acii, Etam, Arwotcek, Aputi, Namasale, Nakatiti, Awonangiro) | 31779 (31779 outpatients attended to at Amolatar, Alyecmeda, Biko, Acii, Etam, Arwotcek, Anamwany, Aputi, Namasale, Nakatiti, Awonangiro Health facilities) |
| Number of trained health workers in health centers | 114 (Trained health workers available in Health facilities (Amolatar, Alyecmeda, Biko, Acii, Etam, Arwotcek, Aputi, Namasale, Awonangiro and Nakatiti H/Cs)) | 142 (142 trained health workers available in Health facilities (Amolatar, Alyecmeda, Biko, Acii, Etam, Arwotcek, Anamwany, Aputi, Namasale, Awonangiro 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) | 735 (735 deliveries at Amolatar HC IV; Etam HC III, Aputi HC III, Namasale HC III, Nakatiti, Arwotcek, Biko and Awonangiro Health facilities) |
| % 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% approved posts filled with qualified health workers at Amolatar, Alyecmeda, Biko, Acii, Etam, Arwotcek, Anamwany, Aputi, Namasale, Awonangiro and Nakatiti facilities) |
| 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) | 1423 (1423 in patients admitted at Amolatar, Etam, Aputi and Namasale Health facilities) |
| 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, Anamwany, Awonangiro H/C II, Arwotcek H/C II, Acii H/C II, Biko H/C II and Alyecmeda H/C II |

Vote: 564 Amolatar District**2015/16 Quarter 2****Workplan Performance in Quarter**

UShs Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| 5. Health | | |
| <i>LG Conditional grants</i> | | 18,356 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | 26,396 | 18,356 |
| <i>Domestic Dev't:</i> | 0 | 0 |
| <i>Donor Dev't:</i> | 0 | 0 |
| Total | 26,396 | 18,356 |
| Output: Standard Pit Latrine Construction (LLS.) | | |
| No. of new standard pit latrines constructed in a village | 0 (NA) | 0 (NA) |
| No. of villages which have been declared Open Deafecation Free(ODF) | 100 (In Awelo, Agikdak and Amolatar Town Council) | 179 (179 villages declared ODF in Awelo, Agikdak and Amolatar Town Council) |
| Non Standard Outputs: | NA | NA |
| <i>LG Conditional grants</i> | | 275 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 661 | 275 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 661 | 275 |
| 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 | Monitoring of projects done at Amolatar HC IV, Awonangiro HC II, and Namasale HC III |
| <i>Non Residential buildings (Depreciation)</i> | | 559 |
| <i>Monitoring, Supervision & Appraisal of capital works</i> | | 0 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 11,860 | 559 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 11,860 | 559 |
| Output: Healthcentre construction and rehabilitation | | |
| No of healthcentres constructed | 0 (NA) | 0 (NA) |
| No of healthcentres rehabilitated | 0 (NA) | 0 (NA) |
| Non Standard Outputs: | NA | NA |
| <i>Residential buildings (Depreciation)</i> | | 28,441 |

Vote: 564 Amolatar District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| 5. Health | | |
| Wage Rec't: | | 0 |
| Non Wage Rec't: | | 0 |
| Domestic Dev't: | 12,677 | 28,441 |
| Donor Dev't: | | 0 |
| Total | 12,677 | 28,441 |

Output: Staff houses construction and rehabilitation

| | | |
|---|------------|--------------|
| No of staff houses constructed | 0 (NA) | 0 (NA) |
| No of staff houses rehabilitated | 0 (NA) | 0 (NA) |
| Non Standard Outputs: | NA | NA |
| <i>Residential buildings (Depreciation)</i> | | 2,428 |
| Wage Rec't: | | 0 |
| Non Wage Rec't: | | 0 |
| Domestic Dev't: | 722 | 2,428 |
| Donor Dev't: | | 0 |
| Total | 722 | 2,428 |

Output: PRDP-OPD and other ward construction and rehabilitation

| | | |
|---|--|-----------------------------------|
| No of OPD and other wards constructed | 1 (Construction of ward at Amolatar HC IV) | 1 (Renovation of one staff house) |
| 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> | | 1,549 |
| Wage Rec't: | | 0 |
| Non Wage Rec't: | | 0 |
| Domestic Dev't: | 39,927 | 1,549 |
| Donor Dev't: | | 0 |
| Total | 39,927 | 1,549 |

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) | 654 (Ensure there are qualified teachers in the 50 government headed primary schools) |
| No. of teachers paid salaries | 654 (Payment of salaries for 654 teachers in all the primary schools in the district) | 654 (Payment of salaries for 654 teachers in all the primary schools in the district) |
| Non Standard Outputs: | Ensure that PLE is conducted in all the 50 government headed primary schools in the district | Ensure that PLE is conducted in all the 50 government headed primary schools in the district |

Vote: 564 Amolatar District**2015/16 Quarter 2****Workplan Performance in Quarter**

UShs Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
|---|---|--|

6. Education

| | | |
|---|----------------|----------------|
| General Staff Salaries | | 916,092 |
| Allowances | | 1,840 |
| Bank Charges and other Bank related costs | | 321 |
| Travel inland | | 100 |
| Fuel, Lubricants and Oils | | 1,108 |
| Wage Rec't: | 860,302 | 916,092 |
| Non Wage Rec't: | 4,095 | 3,369 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 864,397 | 919,461 |

Output: Distribution of Primary Instruction Materials

| | | |
|---------------------------------|---|---|
| No. of textbooks distributed | 1000 (Distribute 1000text books to all the 50 primary schools in the district) | 1000 (Distribute 1000text books to all the 50 primary schools in the distri) |
| Non Standard Outputs: | NA | NA |
| Books, Periodicals & Newspapers | | 15,000 |
| Wage Rec't: | | |
| Non Wage Rec't: | 0 | |
| Domestic Dev't: | 3,750 | 15,000 |
| Donor Dev't: | | |
| Total | 3,750 | 15,000 |

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

| | | |
|--------------------------------------|--|--|
| No. of pupils enrolled in UPE | 36898 (Ensure UPE enrollment for pupils in Primary schools is at least 38,000 for all the 50primary schools in the district) | 36898 (Ensure UPE enrollment for pupils in Primary schools is at least 36898 for all the 50primary schools in the district) |
| 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 pupils passed in grad one in the 2015 PLE) |
| No. of pupils sitting PLE | 2571 (Ensure at least 2571 pupils register and sit for PLE in the 50 primary schools in the district) | 2571 (2571 pupils registered and sit for PLE in the 50 primary schools in the district) |
| 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) | 83 (83 pupils have dropped out within the second quarter of the FY 2015/16) |
| Non Standard Outputs: | Support Extra curricular activities in all the 50 primary schools , athletics , football, netball and other games | Supported Extra curricular activities in all the 50 primary schools , athletics , football, netball and other games |
| LG Conditional grants | | 30,551 |
| Wage Rec't: | | 0 |
| Non Wage Rec't: | 83,990 | 30,551 |
| Domestic Dev't: | 0 | 0 |
| Donor Dev't: | 0 | 0 |
| Total | 83,990 | 30,551 |

Vote: 564 Amolatar District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
|---|---|--|

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

| Non Standard Outputs: | Repair and maintain one double pick up for education department | Repaired and maintain one double pick up for education department |
|----------------------------|---|---|
| <i>Transport equipment</i> | | 5,305 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 2,000 | 5,305 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 2,000 | 5,305 |

Output: Other Capital

| Non Standard Outputs: | SFG , PRDP and committee project monitoring | Monitored 6 projects at Akwon PS, Acanoryema PS, Abalodyang PS, Etam PS, Awelo PS, Adwala PS, N Otiike PS |
|---|---|---|
| <i>Non Residential buildings (Depreciation)</i> | | 2,520 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 1,359 | 2,520 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 1,359 | 2,520 |

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 (Rehabilitation of of 4 classroom block at Akwon Primary School on going) |
| Non Standard Outputs: | NA | NA |
| <i>Non Residential buildings (Depreciation)</i> | | 40,895 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 19,138 | 40,895 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 19,138 | 40,895 |

Output: PRDP-Classroom construction and rehabilitation

| | | |
|--|---|---|
| No. of classrooms constructed in UPE | 0 (NA) | 2 (Construction of 2 classroom at Etam primary School on going) |
| No. of classrooms rehabilitated in UPE | 1 (Rehabilitation/Renovation of classrooms at Akwon primary School) | 0 (NA) |

Vote: 564 Amolatar District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|---|
| 6. Education | | |
| Non Standard Outputs: | NA | NA |
| <i>Non Residential buildings (Depreciation)</i> | | 21,523 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 17,000 | 21,523 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 17,000 | 21,523 |
| 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) | 8 (Completed 8 stance VIP latrine at N Otiike and Adwal primary schools) |
| No. of latrine stances rehabilitated | 0 | 0 (NA) |
| Non Standard Outputs: | NA | NA |
| <i>Non Residential buildings (Depreciation)</i> | | 1,192 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 10,862 | 1,192 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 10,862 | 1,192 |
| 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) | 8 (8 stance of VIP latrine under construction at Abalaodyang and Acanoryema Primary schools) |
| Non Standard Outputs: | | NA |
| <i>Non Residential buildings (Depreciation)</i> | | 26,087 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 13,840 | 26,087 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 13,840 | 26,087 |
| Function: Secondary Education | | |
| 1. Higher LG Services | | |
| Output: Secondary Teaching Services | | |
| No. of teaching and non teaching staff paid | 130 (Salaries paid to all the 130 teachers in all government headed secondary schools in the district) | 130 (Salaries paid to all the 130 teachers in all government headed secondary schools in the district) |
| No. of students passing O level | 300 (Ensure at least 300 students pass UCE and have good grades to join Advance level and other teartary insitutions) | 0 (Ensure at least 300 students pass UCE and have good grades to join Advance level and other teartary insitutions) |

Vote: 564 Amolatar District**2015/16 Quarter 2****Workplan Performance in Quarter**

UShs Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|--|--|--|
| 6. Education | | |
| No. of students sitting O level | 524 (Ensure that at least the number of students sitting USE is at least 524 for secondary schools in the district) | 524 (Ensure that at least the number of students sitting USE is at least 524 for secondary schools in the district) |
| Non Standard Outputs: | NA | NA |
| <i>General Staff Salaries</i> | | 198,998 |
| <i>Wage Rec't:</i> | 209,586 | 198,998 |
| <i>Non Wage Rec't:</i> | | |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 209,586 | 198,998 |
| 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) | 2600 (Ensure at least 2600 students are enrolled in the secondary schools of Aputi, Awelo, Alemere comprehensive and seed secondary schools) |
| Non Standard Outputs: | | NA |
| <i>Conditional transfers for Secondary Schools</i> | | 0 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | 75,154 | 0 |
| <i>Domestic Dev't:</i> | 0 | 0 |
| <i>Donor Dev't:</i> | 0 | 0 |
| Total | 75,154 | 0 |
| 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 (Ensure all the 28 staff are paid salaries) |
| No. of students in tertiary education | 0 (NA) | 280 (280 students enrolled for teartary education) |
| Non Standard Outputs: | | NA |
| <i>General Staff Salaries</i> | | 35,528 |
| <i>Wage Rec't:</i> | 119,081 | 35,528 |
| <i>Non Wage Rec't:</i> | 0 | |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 119,081 | 35,528 |
| Function: Education & Sports Management and Inspection | | |
| 1. Higher LG Services | | |
| Output: Monitoring and Supervision of Primary & secondary Education | | |

Vote: 564 Amolatar District**2015/16 Quarter 2****Workplan Performance in Quarter**

UShs Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|--|--|
| 6. Education | | |
| 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 (inspected all the 7 secondary school in the district) |
| 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 (Visited all the 50 primary school in the district) |
| 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 (Three inspection reports produced in the quarter) |
| No. of tertiary institutions inspected in quarter | 1 (The school inspector should make 3 visits per quarter in Namasale junior technical schoo) | 1 (inspected the only techincal school in the district) |
| Non Standard Outputs: | NA | NA |
| <i>Allowances</i> | | 1,105 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 300 |
| <i>Travel inland</i> | | 8,387 |
| <i>Fuel, Lubricants and Oils</i> | | 2,935 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 5,508 | 12,727 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 5,508 | 12,727 |

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 months, 1 quarterly report submitted to URF & MoWT, motor vehicle repair done during the quarter, repair done on IT equipment and airtime for communication |
| <i>General Staff Salaries</i> | | 23,673 |
| <i>Allowances</i> | | 5,040 |
| <i>Computer supplies and Information Technology (IT)</i> | | 820 |
| <i>Welfare and Entertainment</i> | | 784 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 330 |
| <i>Small Office Equipment</i> | | 0 |
| <i>Bank Charges and other Bank related costs</i> | | 286 |
| <i>Telecommunications</i> | | 840 |

Vote: 564 Amolatar District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|--|--|
| 7a. Roads and Engineering | | |
| <i>General Supply of Goods and Services</i> | | |
| | | 185 |
| <i>Travel inland</i> | | 8,288 |
| <i>Fuel, Lubricants and Oils</i> | | 3,166 |
| <i>Maintenance - Vehicles</i> | | 10,124 |
| <i>Maintenance – Other</i> | | 460 |
| <i>Wage Rec't:</i> | 5,641 | 23,673 |
| <i>Non Wage Rec't:</i> | 53,623 | 30,323 |
| <i>Domestic Dev't:</i> | 6,503 | 0 |
| <i>Donor Dev't:</i> | | |
| Total | 65,768 | 53,996 |
| 2. Lower Level Services | | |
| Output: Community Access Road Maintenance (LLS) | | |
| No of bottle necks removed from CARs | 11 (Community access road maintenance funds transferred Each in Awelo, Etam ,Namasale, Arwotcek, Akwon, Apuit, Agikdak, Muntu, Agwingiri S/Cs and Amolatar and Namasale TCs) | 11 (Community access road maintenance 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> | | 51,308 |
| <i>Wage Rec't:</i> | 0 | 0 |
| <i>Non Wage Rec't:</i> | 0 | 0 |
| <i>Domestic Dev't:</i> | 12,827 | 51,308 |
| <i>Donor Dev't:</i> | 0 | 0 |
| Total | 12,827 | 51,308 |
| 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) | 5 (Maintanace of 5 km of urban road in Namasale And Amolatar TC) |
| Non Standard Outputs: | | NA |
| <i>Conditional transfers for Road Maintenance</i> | | 15,573 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | 24,260 | 8,721 |
| <i>Domestic Dev't:</i> | 19,009 | 6,852 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 43,269 | 15,573 |
| Output: District Roads Maintainence (URF) | | |
| Length in Km of District roads routinely maintained | 0 (NA) | 21 (Work have started on Nabweyo - Gojwe road, Chakwara -Amuk road, Odyak Kitaleba road, Kagaa- Ayamawele road , Anamwnay - Odyedo road . Payments of roads gangs effected) |

Vote: 564 Amolatar District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|---|
| 7a. Roads and Engineering | | |
| Length in Km of District roads periodically maintained | 6 (Rehabilitation of Corner Nabweyo -Bangaldesh Landing site road (6km)) | 3 (Rehabilitation of Corner Nabweyo - Bangaldesh Landing site road has started and work done on 3 km) |
| No. of bridges maintained | 0 (NA) | 0 (NA) |
| Non Standard Outputs: | NA | NA |
| <i>LG Unconditional grants</i> | | 61,077 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 56,189 | 61,077 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 56,189 | 61,077 |
| 3. Capital Purchases | | |
| Output: Rural roads construction and rehabilitation | | |
| Length in Km. of rural roads rehabilitated | 5 (Raising /filling of 3 swamps Awonangiro ,Aderolongo and Muchomole (2km), Swamp raising/filling ojem, Awelo-Ojem-Otangocinge) | 5 (Completed Raising /filling of 3 swamps Awonangiro ,Aderolongo and Muchomole (2km), Swamp raising/filling ojem, Awelo-Ojem-Otangocinge) |
| Length in Km. of rural roads constructed | 4 (Rehabilitation of Bangaldesh Landing sites - Katangagira T/C- Acii Via Aguludia PS road (14Km), Abarikori-Awonangiro (8km), Chakwara - Awikori (6km),) | 5 (Work done on 5 km on Bangaldesh Landing sites -Katangagira T/C- Acii Via Aguludia PS road) |
| Non Standard Outputs: | NA | NA |
| <i>Roads and bridges (Depreciation)</i> | | 7,425 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 119,212 | 7,425 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 119,212 | 7,425 |
| Output: PRDP-Rural roads construction and rehabilitation | | |
| Length in Km. of rural roads rehabilitated | 12 (NA) | 0 (NA) |
| Length in Km. of rural roads constructed | 1 (Completion of Engineering office block phase 2) | 0 (Inspection of the road conducted in the quarter) |
| Non Standard Outputs: | NA | NA |
| <i>Non Residential buildings (Depreciation)</i> | | 311 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 27,998 | 311 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 27,998 | 311 |

7b. Water

Vote: 564 Amolatar District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
|---|---|--|

7b. Water*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 | 3 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> | | 12,884 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 0 |
| <i>Information and communications technology (ICT)</i> | | 0 |
| <i>Fuel, Lubricants and Oils</i> | | 4,385 |
| <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 | 19,387 |
| <i>Donor Dev't:</i> | | |
| Total | 14,253 | 24,793 |

Output: Supervision, monitoring and coordination

| | | |
|--|--|---|
| No. of District Water Supply and Sanitation Coordination Meetings | 2 (At district and sub county levels) | 0 (Not conducted) |
| No. of sources tested for water quality | 8 (Sources yet to be determined) | 0 (Not done) |
| No. of Mandatory Public notices displayed with financial information (release and expenditure) | 1 (At District Public Notice Board st district HQ) | 1 (All grants and procurrments under water displayed in public notice board at the district) |
| No. of supervision visits during and after construction | 4 (Supervisi on conducted in 17 sites of boreholes drilling in the following villages , Anyomocan, Arwotokun,Rwnjogi B,Muntu LS, Acii/Alobokwe border,Abarilop,Akasoidebe,Agwingiri girls school,Alwala,namasale seed school,St Paul C.o.u Olyaka, Angaayiki,Oneenomach,Aleble, Akuriluba communityschool,Alaro,Arwot) | 1 (supervision conducted on sites where borholes are to be drilled) |
| No. of water points tested for quality | 8 (Sources yet to be determined) | 0 (No meeting conducted) |
| Non Standard Outputs: | 17 old sources assessed for reahbilitation and survey for 17 new sources undertaken | No rehabilitation conducted as boreholes pump parts supplies not yet awarded to the best bidder due to on going investigation by the PPDA |
| <i>Allowances</i> | | 0 |
| <i>Bank Charges and other Bank related costs</i> | | 0 |

Vote: 564 Amolatar District**2015/16 Quarter 2****Workplan Performance in Quarter**

UShs Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|--|--|
| 7b. Water | | |
| Maintenance - Vehicles | | 0 |
| Travel inland | | 1,000 |
| Fuel, Lubricants and Oils | | 0 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | | |
| Domestic Dev't: | 8,620 | 1,000 |
| Donor Dev't: | | |
| Total | 8,620 | 1,000 |
| Output: Promotion of Community Based Management, Sanitation and Hygiene | | |
| No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation | 0 | 0 (NA) |
| No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices | 0 | 0 (NA) |
| No. Of Water User Committee members trained | 0 | 0 (Not done) |
| No. of water and Sanitation promotional events undertaken | 4 (Conduct 16 advocacy meeting on sanitation , training of water user committee, training of pump mechanics , private sector ,care takers scheme attendants , radio promotion of hygiene, national hand washing campagain) | 8 (The sector conducted eight coordination meetings with the community and officials from the ministry of water) |
| No. of water user committees formed. | 0 | 0 (Not done) |
| Non Standard Outputs: | NA | NA |
| Allowances | | 500 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | | |
| Domestic Dev't: | 4,390 | 500 |
| Donor Dev't: | | |
| Total | 4,390 | 500 |

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**

Vote: 564 Amolatar District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|--|--|
| 8. Natural Resources | | |
| Non Standard Outputs: | Payment of salary for one staff in environment office, workshops attended, office equipment maintained; cost of utilities and bank charges met | Payment of salary for four staff in the natural resource department, workshops attended, office equipment maintained; cost of utilities and bank charges met |
| <i>General Staff Salaries</i> | | 22,770 |
| <i>Allowances</i> | | 3,562 |
| <i>Telecommunications</i> | | 1,202 |
| <i>Travel inland</i> | | 170 |
| <i>Fuel, Lubricants and Oils</i> | | 1,305 |
| <i>Workshops and Seminars</i> | | 2,500 |
| <i>Welfare and Entertainment</i> | | 0 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 649 |
| <i>Bank Charges and other Bank related costs</i> | | 242 |
| <i>Wage Rec't:</i> | 4,609 | 22,770 |
| <i>Non Wage Rec't:</i> | 1,128 | 3,830 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | 5,800 |
| Total | 5,736 | 32,400 |

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

| | | |
|---|--------------|---|
| No. of community members trained (Men and Women) in forestry management | 0 (NA) | 0 (NA) |
| No. of Agro forestry Demonstrations | 0 (NA) | 15 (Training of subcounty committee on agro forestry) |
| Non Standard Outputs: | NA | NA |
| <i>Workshops and Seminars</i> | | 3,577 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 1,282 | 3,577 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 1,282 | 3,577 |

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) | 1 (Conducted once in a quarter Environment inspection at sub counties level) |
| Non Standard Outputs: | NA | NA |
| <i>Workshops and Seminars</i> | | 2,500 |

Vote: 564 Amolatar District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
|---|---|--|

8. Natural Resources*Wage Rec't:**Non Wage Rec't:* 927 2,500*Domestic Dev't:**Donor Dev't:***Total** 927 **2,500****Output: Stakeholder Environmental Training and Sensitisation**

| No. of community women and men trained in ENR monitoring | 46 (Train 102 Physical planning committee in all the 11 sub counties in the district) | 50 (Train 50 Physical planning committee in all the 11 sub counties in the district) |
|--|---|--|
|--|---|--|

| Non Standard Outputs: | NA | NA |
|-----------------------|----|----|
|-----------------------|----|----|

Workshops and Seminars 6,000*Wage Rec't:**Non Wage Rec't:* 1,682 6,000*Domestic Dev't:* 0*Donor Dev't:***Total** 1,682 **6,000****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) | 17 (Conduct inspection of 17 district projects under construction to ensure they are complying with environment safe guards provided) |
|---|---|---|
|---|---|---|

| Non Standard Outputs: | NA | NA |
|-----------------------|----|----|
|-----------------------|----|----|

Travel inland 1,500*Wage Rec't:**Non Wage Rec't:* 1,673 1,500*Domestic Dev't:**Donor Dev't:***Total** 1,673 **1,500****Additional information required by the sector on quarterly Performance****9. Community Based Services***Function: Community Mobilisation and Empowerment**1. Higher LG Services***Output: Operation of the Community Based Services Department**

| Non Standard Outputs: | Two district CBSD staff paid 3 months salaries and cost of monthly bank charges met | Two district CBSD staff paid 3 months salaries and cost of monthly bank charges met |
|-----------------------|---|---|
|-----------------------|---|---|

General Staff Salaries 23,350*Allowances* 396*Bank Charges and other Bank related costs* 0

Vote: 564 Amolatar District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|---|
| 9. Community Based Services | | |
| <i>Travel inland</i> | | 320 |
| <i>Wage Rec't:</i> | 6,636 | 23,350 |
| <i>Non Wage Rec't:</i> | 420 | 716 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 7,055 | 24,066 |
| Output: Probation and Welfare Support | | |
| No. of children settled | 1 (Conduct one (1) quartley supervision in sub counties to follow up on chaild affairs at sub county levels in the sub county of muntu, Agwingiri, Aputi, Arwotcek, Etam, Awello, Namasal, Namasale TC, Amolatar Tc) | 1 (Conduct one (1) quartley supervision in sub counties to follow up on chaild affairs at sub county levels in the sub county of muntu, Agwingiri, Aputi, Arwotcek, Etam, Awello, Namasal, Namasale TC, Amolatar Tc) |
| Non Standard Outputs: | NA | NA |
| <i>Allowances</i> | | 144 |
| <i>Workshops and Seminars</i> | | 0 |
| <i>Travel inland</i> | | 0 |
| <i>Fuel, Lubricants and Oils</i> | | 206 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 250 | 350 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 250 | 350 |
| Output: Community Development Services (HLG) | | |
| No. of Active Community Development Workers | 17 (1 in each LLG of Namasale, Etam, Awelo, Arwotcek, Akwon, Aputi, Agikdak, Muntu and Agwingiri sub counties and 2 in each of the Namasale Town Council and Amolatar) | 0 (NA) |
| Non Standard Outputs: | CDD sub projects generations supported | NA |
| <i>Workshops and Seminars</i> | | 0 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 0 | 0 |
| <i>Domestic Dev't:</i> | 390 | 0 |
| <i>Donor Dev't:</i> | | |
| Total | 390 | 0 |
| Output: Adult Learning | | |
| No. FAL Learners Trained | 1815 (55 learners in each learning centre in 3 leraning centres per LLG in all the 11 LLGs; 165 learners per LLG) | 353 (353 lerners enrolled to the FAL classes) |
| Non Standard Outputs: | AL instructors motivated, FAL activities supervised and monitored, FAL proficiency test sadministered, quarterly reports prepared and submitted and motor cycle maintained | FAL instructors motivated, FAL activities supervised and monitored, FAL proficiency test sadministered, quarterly reports prepared and submitted and motor cycle maintained |

Vote: 564 Amolatar District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|---|
| 9. Community Based Services | | |
| Allowances | | 449 |
| Small Office Equipment | | 2,519 |
| Bank Charges and other Bank related costs | | 24 |
| Travel inland | | 836 |
| Wage Rec't: | | |
| Non Wage Rec't: | 1,906 | 3,828 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 1,906 | 3,828 |
| Output: Support to Youth Councils | | |
| No. of Youth councils supported | 1 (Support one (1) youth council sitting every quarter) | 0 (NA) |
| 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 | | |
| 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,) | 11 (Support procurement of 111 goats and distribute to disability and elderly groups in the sub counties of Etam , Namasale ,Agikdak Akwon,) |
| Non Standard Outputs: | quarterly disability council meetings conducted at district level and PWD groups supported in all 11 LLGs | quarterly disability council meetings conducted at district level and PWD groups supported in all 11 LLGs |
| Allowances | | 593 |
| Welfare and Entertainment | | 50 |
| Telecommunications | | 0 |
| Travel inland | | 393 |
| Fuel, Lubricants and Oils | | 0 |
| Wage Rec't: | | |
| Non Wage Rec't: | 3,455 | 1,036 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 3,455 | 1,036 |
| Output: Reprerentation on Women's Councils | | |
| No. of women councils supported | 1 (support one (1) quartley meeting for the woment council in the district) | 1 (support one (1) quartley meeting for the woment council in the district) |

Vote: 564 Amolatar District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
|---|---|--|

9. Community Based Services

| Non Standard Outputs: | Support to womwns day celebration | Support to womwns day celebration |
|----------------------------------|-----------------------------------|-----------------------------------|
| <i>Allowances</i> | | 372 |
| <i>Welfare and Entertainment</i> | | 70 |
| <i>Property Expenses</i> | | 150 |
| <i>Travel inland</i> | | 394 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 718 | 985 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 718 | 985 |

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) | Supported 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) |
|--|---|---|
| <i>Conditional transfers for community development</i> | | 430 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | 0 | 0 |
| <i>Domestic Dev't:</i> | 10,757 | 430 |
| <i>Donor Dev't:</i> | 0 | 0 |
| Total | 10,757 | 430 |

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 | Supported 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 |
|-------------------------------|--|--|
| <i>Materials and supplies</i> | | 29,310 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 65,151 | 29,310 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 65,151 | 29,310 |

Vote: 564 Amolatar District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
|---|---|--|

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> | | 2,365 |
| <i>Books, Periodicals & Newspapers</i> | | 108 |
| <i>Welfare and Entertainment</i> | | 808 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 1,674 |
| <i>Bank Charges and other Bank related costs</i> | | 132 |
| <i>Telecommunications</i> | | 120 |
| <i>Information and communications technology (ICT)</i> | | 890 |
| <i>General Supply of Goods and Services</i> | | 0 |
| <i>Travel inland</i> | | 1,349 |
| <i>Fuel, Lubricants and Oils</i> | | 3,534 |
| <i>Wage Rec't:</i> | 3,172 | 4,790 |
| <i>Non Wage Rec't:</i> | 1,278 | |
| <i>Domestic Dev't:</i> | 6,523 | 10,980 |
| <i>Donor Dev't:</i> | | |
| Total | 10,973 | 15,770 |

Output: Monitoring and Evaluation of Sector plans

| | | |
|------------------------|--|----------|
| Non Standard Outputs: | Quarterly projects monitoring, supervision and staff mentoring conducted | |
| <i>Travel inland</i> | | 0 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | | |
| <i>Domestic Dev't:</i> | 1,586 | 0 |
| <i>Donor Dev't:</i> | | |
| Total | 1,586 | 0 |

3. Capital Purchases

Vote: 564 Amolatar District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
|---|---|--|

10. Planning**Output: Vehicles & Other Transport Equipment**

| | | |
|----------------------------|---|--|
| Non Standard Outputs: | Procurement of double carbine pick up for planning unit | Procured 1 (one) medium station wagon |
| <i>Transport equipment</i> | | 51,143 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 37,331 | 51,143 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 37,331 | 51,143 |

Output: Office and IT Equipment (including Software)

| | | |
|--------------------------------|---|----------|
| Non Standard Outputs: | 3 desk tops, DSTV subscription, and Servicing of intercom and new connections | 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> | 6,114 | 0 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 6,114 | 0 |

Output: Other Capital

| | | |
|---|--|---|
| Non Standard Outputs: | Completion of Muntu sub county staff house, Retention , VAT on Engineering block and VAT on motorcycle | Completion of one staff house at Muntu sub county is underway |
| <i>Residential buildings (Depreciation)</i> | | 29,581 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 19,482 | 29,581 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 19,482 | 29,581 |

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**

Vote: 564 Amolatar District**2015/16 Quarter 2****Workplan Performance in Quarter**

UShs Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
|---|---|--|

11. Internal Audit

| | | |
|-------------------------------|---|---|
| Non Standard Outputs: | Payment of salaries for the 2 staff,1 motor cycle maintained, small office equipments procured, 4 quarterly reports produced to AG and MoLG Kamplala and submitted and salary paid direct through STP | Payment of salaries for the 2 staff,1 motor cycle maintained, small office equipments procured, 4 quarterly reports produced to AG and MoLG Kamplala and submitted and salary paid direct through STP |
| <i>General Staff Salaries</i> | | 7,618 |
| <i>Wage Rec't:</i> | 4,086 | 7,618 |
| <i>Non Wage Rec't:</i> | | |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| 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 | 15/10/2013 (Quarterly internal audit reports submitted to District Chairperson, LGPAC, CAO, RDC, AG and PS MoLG) | 15/10/2016 (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 |
| <i>Telecommunications</i> | | 480 |
| <i>Travel inland</i> | | 500 |
| <i>Fuel, Lubricants and Oils</i> | | 482 |
| <i>Maintenance - Vehicles</i> | | 0 |
| <i>Allowances</i> | | 500 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 264 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 2,030 | 2,226 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 2,030 | 2,226 |

Additional information required by the sector on quarterly Performance

| | | |
|------------------------|------------------|------------------|
| <i>Wage Rec't:</i> | 1,709,133 | 1,782,033 |
| <i>Non Wage Rec't:</i> | 458,631 | 458,631 |
| <i>Domestic Dev't:</i> | 471,474 | 471,474 |
| <i>Donor Dev't:</i> | | |
| Total | 2,856,126 | 2,856,126 |

Vote: 564 Amolatar District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

| | | | | |
|---|--|--|--------------|----|
| Non Standard Outputs: | Staff salaries ,effective office running, cordination, management and administration of the entire districty | Salaries of LLG for 42 staff both in sub counties and town councils paid out of District Unconditional wage and urban unconditional wage grants respectively directly to individual staff accounts by STP; and both District and and urban unconditional nonwage | 0 | NA |
| Expenditure | | | | |
| 211101 General Staff Salaries | 529,545 | 287,632 | 54.3% | |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 5,593 | 4,500 | 80.5% | |
| 211103 Allowances | 62,371 | 15,545 | 24.9% | |
| 213001 Medical expenses (To employees) | 1,000 | 250 | 25.0% | |
| 221007 Books, Periodicals & Newspapers | 0 | 122 | N/A | |
| 221009 Welfare and Entertainment | 4,000 | 2,280 | 57.0% | |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 779 | N/A | |
| 221014 Bank Charges and other Bank related costs | 0 | 1,685 | N/A | |
| 222001 Telecommunications | 1,600 | 1,183 | 73.9% | |
| 227001 Travel inland | 17,820 | 28,017 | 157.2% | |
| 227004 Fuel, Lubricants and Oils | 26,124 | 18,156 | 69.5% | |
| 228002 Maintenance - Vehicles | 10,008 | 10,857 | 108.5% | |
| 228004 Maintenance – Other | 0 | 1,204 | N/A | |
| Wage Rec't: | 413,008 | 287,632 | 69.6% | |
| Non Wage Rec't: | 150,516 | 84,576 | 56.2% | |
| Domestic Dev't: | 0 | 0 | 0.0% | |
| Donor Dev't: | 0 | 0 | 0.0% | |
| Total | 563,524 | 372,208 | 66.1% | |

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 (Five year capacity building plan in place for 2016/17-2019/20) | #Error | Supported the district council and technical officers for a study toure in Arua district in december 2015 |
|---|--|---|--------|---|

Vote: 564 Amolatar District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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 (Two officers currently under going training at UMI for post graduate qualification) | 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 | 3,400 | 18.3% |
| 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 | 18,080 | 41.6% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 43,485 | 18,080 | 41.6% |

Output: Public Information Dissemination

| | | | | |
|-----------------------|--|--|---|----|
| Non Standard Outputs: | 4 quartley information on finance pinned on notice board, 6 contract staff salaries paid , 12 monthly rent for district water sores paid | Payment of 6 contract staff salaries effected, printing and displaying quartley releases on public notice boards, payment of monthly rent for water offices effect two (2) out of court settlement | 0 | NA |
|-----------------------|--|--|---|----|

Expenditure

| | | | |
|--|--------|-------|-------|
| 212101 Social Security Contributions | 0 | 2,019 | N/A |
| 221001 Advertising and Public Relations | 13,985 | 9,035 | 64.6% |
| 282151 Fines and Penalties – to other govt units | 13,097 | 3,208 | 24.5% |

Vote: 564 Amolatar District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

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> | 14,262 | <i>Non Wage Rec't:</i> | 52.7% |
| <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 | 27,082 | Total | 14,262 | Total | 52.7% |

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

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>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> | 15,670 | <i>Domestic Dev't:</i> | 12,089 | <i>Domestic Dev't:</i> | 77.1% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| 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) 2 (Monitoring conducted in the subcounties of Agwingiri, muntu, Awelo, Arwotcek , Amolatar TC, Namasale TC , Akwon, Agidak, Etam,Namasale and Aputi) 50.00 NA

No. of monitoring reports generated: 4 (at district level and discussed in DTPC, DEC and council) 2 (Two monitoring report for the quarter produced to committee of council) 50.00

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

| | | | | | |
|-------------------------------|--------------|--|-------|--|-------|
| 228002 Maintenance - Vehicles | 5,940 | | 5,342 | | 89.9% |
|-------------------------------|--------------|--|-------|--|-------|

Vote: 564 Amolatar District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

1a. Administration

| | | | | |
|---|--------------|--------------|--------------|--|
| 228003 Maintenance – Machinery, Equipment & Furniture | 1,500 | 1,204 | 80.3% | |
| Wage Rec't: | | 0 | 0.0% | |
| Non Wage Rec't: | 7,440 | 6,546 | 88.0% | |
| Domestic Dev't: | | 0 | 0.0% | |
| Donor Dev't: | | 0 | 0.0% | |
| Total | 7,440 | 6,546 | 88.0% | |

3. Capital Purchases

Output: Specialised Machinery and Equipment

| | | | | |
|-----------------------|---|---|---|----|
| Non Standard Outputs: | Repair of tractor, Hydroform machine and procurement of fire extinguisher | Two fire extinguishers procured for administration department | 0 | NA |
|-----------------------|---|---|---|----|

Expenditure

| | | | | |
|--------------------------------|---------------|------------|-------------|--|
| 231005 Machinery and equipment | 17,500 | 500 | 2.9% | |
| Wage Rec't: | | 0 | 0.0% | |
| Non Wage Rec't: | | 0 | 0.0% | |
| Domestic Dev't: | 17,500 | 500 | 2.9% | |
| Donor Dev't: | | 0 | 0.0% | |
| Total | 17,500 | 500 | 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) | 15/01/2016 (24 staff paid salaries for first quarter.) | #Error | NA |
| Non Standard Outputs: | Mornitoring reports submitted to other stakeholders at the District, Effective financial management through update of books of accounts, Actual payment of staffs, Quarterly reports prepared | monitoring reports submitted to stakeholders, supervision meetings conducted and books of accounts updated for first quarter. | | |

Vote: 564 Amolatar District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

2. Finance

Expenditure

| | | | | |
|---|----------------|-------------------------------|------------------------------|--|
| 211101 General Staff Salaries | 91,691 | 73,427 | 80.1% | |
| 211103 Allowances | 6,238 | 2,430 | 39.0% | |
| 221007 Books, Periodicals & Newspapers | 6,540 | 2,375 | 36.3% | |
| 221011 Printing, Stationery, Photocopying and Binding | 2,037 | 260 | 12.8% | |
| 221014 Bank Charges and other Bank related costs | 360 | 296 | 82.1% | |
| 222001 Telecommunications | 1,200 | 610 | 50.8% | |
| 227001 Travel inland | 6,541 | 7,058 | 107.9% | |
| 227004 Fuel, Lubricants and Oils | 13,832 | 2,540 | 18.4% | |
| 228002 Maintenance - Vehicles | 0 | 794 | N/A | |
| <i>Wage Rec't:</i> | 91,691 | <i>Wage Rec't:</i> 73,427 | <i>Wage Rec't:</i> 80.1% | |
| <i>Non Wage Rec't:</i> | 41,412 | <i>Non Wage Rec't:</i> 16,363 | <i>Non Wage Rec't:</i> 39.5% | |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> 0 | <i>Domestic Dev't:</i> 0.0% | |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> 0 | <i>Donor Dev't:</i> 0.0% | |
| Total | 133,103 | Total 89,790 | Total 67.5% | |

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;) | 23097900 (The District received 23097900 as LST by December 2015r.) | 96241.25 | NA |
| 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;) | 137959537 (59745714 Collected from all the sub counties by December 2015) | 53890.44 | |
| Value of Hotel Tax Collected | 55000 (Amolatar Town Council (000s) ushs 350 and Namasale Town Councils (000s) ushs 200) | 0 (NA) | .00 | |

Vote: 564 Amolatar District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

2. Finance

Non Standard Outputs: More local revenue raised, more revenue points identified & reports submitted to standing committee concern. NA

Expenditure

| | | | |
|------------------------------|-------|------------------------------|------------------------------|
| 211103 Allowances | 3,748 | 600 | 16.0% |
| 227001 Travel inland | 0 | 3,204 | 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> 6,484 | | <i>Non Wage Rec't:</i> 3,804 | <i>Non Wage Rec't:</i> 58.7% |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> 0 | <i>Domestic Dev't:</i> 0.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> 0 | <i>Donor Dev't:</i> 0.0% |
| Total 6,484 | | Total 3,804 | Total 58.7% |

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council: 30/05/2014 (District Annual Budget Estimates 2014/15 and work plans laid and read to council) 30/03/2016 (NA) #Error NA

Date of Approval of the Annual Workplan to the Council: 28/02/2014 (District Annual Budget estimates for 2014/15 and work plans approved at the District HQ) 30/03/2016 (NA) #Error

Non Standard Outputs: District budget conference held at the District, BFP prepared and submitted to MoFPED, Budget analysis of LLGs and report produced quarterly at the District. NA

Expenditure

| | | | |
|-------------------------------|-------|------------------------------|------------------------------|
| 221002 Workshops and Seminars | 4,280 | 4,300 | 100.5% |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0.0% |
| <i>Non Wage Rec't:</i> 12,938 | | <i>Non Wage Rec't:</i> 4,300 | <i>Non Wage Rec't:</i> 33.2% |
| <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 12,938 | | Total 4,300 | Total 33.2% |

Output: LG Expenditure mangement Services

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

Expenditure

| | | | |
|----------------------|-------|-------|--------|
| 227001 Travel inland | 3,240 | 5,952 | 183.7% |
|----------------------|-------|-------|--------|

Vote: 564 Amolatar District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

2. Finance

| | | | | | |
|------------------------|--------------|------------------------|--------------|------------------------|---------------|
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | 3,240 | <i>Non Wage Rec't:</i> | 5,952 | <i>Non Wage Rec't:</i> | 183.7% |
| <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 | 3,240 | Total | 5,952 | Total | 183.7% |

Output: LG Accounting Services

| | | | | |
|---|--|-----------------|--------|----|
| Date for submitting annual LG final accounts to Auditor General | 27/09/2014 (Submission to Auditor General office Gulu) | 30/08/2016 (NA) | #Error | NA |
| Non Standard Outputs: | NA | NA | | |

Expenditure

| | | | | | |
|--|--------------|------------------------|--------------|------------------------|--------------|
| 221007 Books, Periodicals & Newspapers | 6,940 | 4,491 | 64.7% | | |
| 227004 Fuel, Lubricants and Oils | 1,216 | 1,216 | 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> | 9,716 | <i>Non Wage Rec't:</i> | 5,707 | <i>Non Wage Rec't:</i> | 58.7% |
| <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 | 9,716 | Total | 5,707 | Total | 58.7% |

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 | NA | 0 | NA |
| <i>Expenditure</i> | | | | |
| 211101 General Staff Salaries | 270,445 | 87,128 | 32.2% | |
| 211103 Allowances | 92,358 | 34,223 | 37.1% | |
| 212102 Pension for General Civil Service | 301,481 | 28,544 | 9.5% | |
| 212103 Pension for Teachers | 106,087 | 64,490 | 60.8% | |
| 213002 Incapacity, death benefits and funeral expenses | 0 | 300 | N/A | |

Vote: 564 Amolatar District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

3. Statutory Bodies

| | | | | |
|---|----------------|--------------------------------|------------------------|--------------|
| 221001 Advertising and Public Relations | 0 | 220 | | N/A |
| 221002 Workshops and Seminars | 0 | 1,544 | | N/A |
| 221009 Welfare and Entertainment | 0 | 3,764 | | N/A |
| 221011 Printing, Stationery, Photocopying and Binding | 981 | 1,229 | | 125.3% |
| 221014 Bank Charges and other Bank related costs | 0 | 1,009 | | N/A |
| 222001 Telecommunications | 0 | 720 | | N/A |
| 227001 Travel inland | 10,500 | 9,663 | | 92.0% |
| 227004 Fuel, Lubricants and Oils | 10,500 | 6,468 | | 61.6% |
| 228002 Maintenance - Vehicles | 0 | 2,459 | | N/A |
| <i>Wage Rec't:</i> | 270,445 | <i>Wage Rec't:</i> 87,128 | <i>Wage Rec't:</i> | 32.2% |
| <i>Non Wage Rec't:</i> | 521,907 | <i>Non Wage Rec't:</i> 154,634 | <i>Non Wage Rec't:</i> | 29.6% |
| <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 | 792,352 | Total 241,761 | Total | 30.5% |

Output: LG procurement management services

0 NA

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

Expenditure

| | | | | |
|---|---------------|-------------------------------|------------------------|--------------|
| 211103 Allowances | 8,800 | 3,410 | | 38.8% |
| 221001 Advertising and Public Relations | 9,000 | 4,300 | | 47.8% |
| 221003 Staff Training | 0 | 2,000 | | N/A |
| 227001 Travel inland | 1,800 | 3,880 | | 215.6% |
| 227004 Fuel, Lubricants and Oils | 0 | 512 | | N/A |
| 221009 Welfare and Entertainment | 0 | 600 | | N/A |
| 221011 Printing, Stationery, Photocopying and Binding | 596 | 2,339 | | 392.4% |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | 20,796 | <i>Non Wage Rec't:</i> 17,041 | <i>Non Wage Rec't:</i> | 81.9% |
| <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 | 20,796 | Total 17,041 | Total | 81.9% |

Output: LG staff recruitment services

Vote: 564 Amolatar District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

3. Statutory Bodies

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

Expenditure

| | | | |
|---|---------------|-------------------------------|------------------------------|
| 211103 Allowances | 12,881 | 1,909 | 14.8% |
| 221002 Workshops and Seminars | 0 | 415 | N/A |
| 221004 Recruitment Expenses | 4,775 | 1,970 | 41.3% |
| 221009 Welfare and Entertainment | 612 | 232 | 37.9% |
| 221011 Printing, Stationery, Photocopying and Binding | 920 | 920 | 100.0% |
| 227001 Travel inland | 3,637 | 9,206 | 253.1% |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0.0% |
| <i>Non Wage Rec't:</i> | 25,781 | <i>Non Wage Rec't:</i> 14,652 | <i>Non Wage Rec't:</i> 56.8% |
| <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 | 25,781 | Total 14,652 | Total 56.8% |

Output: LG Land management services

| | | | | |
|--|---|--|-------|----|
| No. of Land board meetings | 4 (Held at district HQ) | 2 (2 meeting held at the district HQ) | 50.00 | NA |
| No. of land applications (registration, renewal, lease extensions) cleared | 212 (In all 11 LLGs district wide (Awelo (12), Agwingiri (8), Muntu (12), Etam (8), Namasale (84), Arwotcek (8), Akwon (4), Aputi (16), Agikdak (8) sub counties and Amolatar Town Council (40) and Namasale Town Council (12)) | 59 (59 land applications for registration, renewal and lease extension from several lower local government) | 27.83 | |
| 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 | NA | | |

Expenditure

| | | | |
|----------------------------------|-------|-------|--------|
| 211103 Allowances | 7,620 | 5,169 | 67.8% |
| 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 | 101 | 126.3% |

Vote: 564 Amolatar District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

3. Statutory Bodies

| | | | | |
|----------------------------------|---------------|---------------|--------------|--|
| 227001 Travel inland | 3,400 | 400 | 11.8% | |
| 227004 Fuel, Lubricants and Oils | 0 | 658 | N/A | |
| Wage Rec't: | | 0 | 0.0% | |
| Non Wage Rec't: | 14,872 | 10,077 | 67.8% | |
| Domestic Dev't: | | 0 | 0.0% | |
| Donor Dev't: | | 0 | 0.0% | |
| Total | 14,872 | 10,077 | 67.8% | |

Output: LG Financial Accountability

| | | | | |
|---|---|---|-------|----|
| No. of LG PAC reports discussed by Council | 4 (Quarterly reports discussed in district council hall at district HQ) | 1 (1 Quarterly reports discussed in district council hall at district HQ) | 25.00 | NA |
| No. of Auditor Generals queries reviewed per LG | 20 (8 from district sectors and 11 from LLGs of Namasale, Etam, Awelo, Arwotcek, Akwon, Aputi, Agikdak, Muntu and Agwingiri sub counties and Amolatar and Namasale town councils) | 2 (2 report from Auditor General's office received for all the LLGs) | 10.00 | |
| Non Standard Outputs: | Quarterly communication to members made and quarterly reports produced and submitted to kampala; and annual field verification of projects undertaken by PAC | NA | | |

Expenditure

| | | | | |
|-------------------|---------------|--------------|--------------|--|
| 211103 Allowances | 9,080 | 1,554 | 17.1% | |
| Wage Rec't: | | 0 | 0.0% | |
| Non Wage Rec't: | 14,904 | 1,554 | 10.4% | |
| Domestic Dev't: | | 0 | 0.0% | |
| Donor Dev't: | | 0 | 0.0% | |
| Total | 14,904 | 1,554 | 10.4% | |

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 budget limitation and delayed procurements of other supplies

Vote: 564 Amolatar District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

4. Production and Marketing

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

16 staff slaries paid,2 reports submitted,2 reviews conducted,office stationaries procured,laptop and printer procured,electricity and water bills paid

Expenditure

| | | | |
|---|----------------|-------------------------------|-------------------------------|
| 211101 General Staff Salaries | 150,561 | 52,128 | 34.6% |
| 211103 Allowances | 6,852 | 4,309 | 62.9% |
| 221002 Workshops and Seminars | 0 | 3,491 | N/A |
| 221009 Welfare and Entertainment | 446 | 290 | 65.0% |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,453 | N/A |
| 221012 Small Office Equipment | 2,264 | 130 | 5.7% |
| 221014 Bank Charges and other Bank related costs | 0 | 400 | N/A |
| 222001 Telecommunications | 1,200 | 645 | 53.8% |
| 223005 Electricity | 0 | 140 | N/A |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 400 | 222 | 55.5% |
| 227001 Travel inland | 9,110 | 3,284 | 36.0% |
| 227004 Fuel, Lubricants and Oils | 2,000 | 5,496 | 274.8% |
| 228001 Maintenance - Civil | 1,500 | 287 | 19.1% |
| 228002 Maintenance - Vehicles | 10,000 | 7,498 | 75.0% |
| <i>Wage Rec't:</i> | 150,561 | <i>Wage Rec't:</i> 52,128 | <i>Wage Rec't:</i> 34.6% |
| <i>Non Wage Rec't:</i> | 18,705 | <i>Non Wage Rec't:</i> 23,922 | <i>Non Wage Rec't:</i> 127.9% |
| <i>Domestic Dev't:</i> | 17,000 | <i>Domestic Dev't:</i> 3,723 | <i>Domestic Dev't:</i> 21.9% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> 0 | <i>Donor Dev't:</i> 0.0% |
| Total | 186,266 | Total 79,773 | Total 42.8% |

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed: 0 (NA) 4 (4 agro processing facilities completed and 3 operational.) 0 one one staff in the sector out of 15 required and limited facilitation to covered all the 435 villages/cells in the district for effective disease control

Non Standard Outputs: Crop disease survailence conducted in all 11 LLGs district wide 10 LLGs covered in 2 quarters and 61 parihes/wards reached with interventions

Expenditure

| | | | |
|--|-------|-------|--------|
| 211103 Allowances | 5,000 | 6,184 | 123.7% |
| 221008 Computer supplies and Information Technology (IT) | 0 | 1,866 | N/A |

Vote: 564 Amolatar District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

| | | | | |
|----------------------------------|---------------|---------------|---------------|--|
| 227001 Travel inland | 2,720 | 6,588 | 242.2% | |
| 227004 Fuel, Lubricants and Oils | 3,320 | 2,195 | 66.1% | |
| Wage Rec't: | | 0 | 0.0% | |
| Non Wage Rec't: | 11,040 | 16,833 | 152.5% | |
| Domestic Dev't: | | 0 | 0.0% | |
| Donor Dev't: | | 0 | 0.0% | |
| Total | 11,040 | 16,833 | 152.5% | |

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) | 436 (7628 farmers trained in 2 quarters) | 36.33 | untimely delivery of inputs,inputs not enough for all farming households,staffing gaps wide and no funding to facilitate OWC activities |
| Non Standard Outputs: | | NA | | |

Expenditure

| | | | | |
|----------------------------------|---------------|--------------|--------------|--|
| 211103 Allowances | 5,560 | 5,414 | 97.4% | |
| 222001 Telecommunications | 0 | 55 | N/A | |
| 227004 Fuel, Lubricants and Oils | 2,400 | 1,739 | 72.5% | |
| Wage Rec't: | | 0 | 0.0% | |
| Non Wage Rec't: | | 0 | 0.0% | |
| Domestic Dev't: | 17,755 | 7,208 | 40.6% | |
| Donor Dev't: | | 0 | 0.0% | |
| Total | 17,755 | 7,208 | 40.6% | |

Output: Farmer Institution Development

| | | | | |
|-----------------------|--|--|---|--|
| Non Standard Outputs: | Distribution of animals to 413 , beneficiaries | 453 livestock distributed and 4500 birds (layers) under OWC programmes | 0 | inputs not enough for farmers and livestock planned under OWC for last 2 years not delivered |
|-----------------------|--|--|---|--|

Expenditure

| | | | | |
|-------------------|---------------|---------------|--------------|--|
| 211103 Allowances | 0 | 17,532 | N/A | |
| Wage Rec't: | | 0 | 0.0% | |
| Non Wage Rec't: | 17,848 | 17,532 | 98.2% | |
| Domestic Dev't: | 2,019 | 0 | 0.0% | |
| Donor Dev't: | | 0 | 0.0% | |
| Total | 19,867 | 17,532 | 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 newlyly constructed slaughter house at Amolatar Town Council) | 60 (60 animals were slaughtered within the quarter) | 3.29 | high staffing gaps,only 2 staff to cover the 11 LLGs |
|--|---|---|------|--|

Vote: 564 Amolatar District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

| | | | | |
|---|---|--|--------|--|
| No of livestock by types using dips constructed | 1000 (Animals treated at the rehabilitated dips) | 6000 (6000 animals were treated in abeja dip) | 600.00 | |
| 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 2 quarters) | 82.80 | |
| Non Standard Outputs: | 12 monthly animal disease surveillance conducted district wide | 6 months disease surveillance carried out in 12 LLGs in the district | | |

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 | 2,780 | 94.3% |
| <i>Wage Rec't:</i> | | 0 | 0.0% |
| <i>Non Wage Rec't:</i> | 9,864 | 11,776 | 119.4% |
| <i>Domestic Dev't:</i> | 2,947 | 0 | 0.0% |
| <i>Donor Dev't:</i> | | 0 | 0.0% |
| Total | 12,811 | 11,776 | 91.9% |

Output: Fisheries regulation

| | | | | |
|--|---|--|---|---|
| Quantity of fish harvested | 0 (NA) | 0 (NA) | 0 | slow implementation of presidential directive in fisheries sector due to political interference |
| No. of fish ponds stocked | 0 (NA) | 2 (2 fish pond constructed and operational) | 0 | |
| No. of fish ponds constructed and maintained | 0 (NA) | 2 (2 fish pond operational in Aromi parish-Akwon and one in Alobokwee parish-Agikdak and are operational.) | 0 | |
| Non Standard Outputs: | monthly support supervision of BMU committees | 5 meeting and support supervision conducted in 2 quarters. | | |

Expenditure

| | | | |
|----------------------------------|--------------|--------------|--------------|
| 211103 Allowances | 4,704 | 1,480 | 31.5% |
| 221002 Workshops and Seminars | 0 | 3,491 | N/A |
| 227001 Travel inland | 0 | 470 | N/A |
| 227004 Fuel, Lubricants and Oils | 2,126 | 929 | 43.7% |
| <i>Wage Rec't:</i> | | 0 | 0.0% |
| <i>Non Wage Rec't:</i> | 6,830 | 6,370 | 93.3% |
| <i>Domestic Dev't:</i> | 2,000 | 0 | 0.0% |
| <i>Donor Dev't:</i> | | 0 | 0.0% |
| Total | 8,830 | 6,370 | 72.1% |

Vote: 564 Amolatar District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing**Output: Vermin control services**

| | | | | |
|---|---|--|------------------------------|---|
| No. of parishes receiving anti-vermin services | () | 0 (NA) | 0 | staffing challenge-only one staff in the sector |
| 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 (a total of 247 farmers trained in 2 quarters in the district) | .67 | |
| Non Standard Outputs: | | NA | | |
| <i>Expenditure</i> | | | | |
| 211103 Allowances | 3,301 | 1,590 | 48.2% | |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 369 | N/A | |
| 227004 Fuel, Lubricants and Oils | 1,200 | 278 | 23.2% | |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0.0% | |
| <i>Non Wage Rec't:</i> | 4,501 | <i>Non Wage Rec't:</i> 2,237 | <i>Non Wage Rec't:</i> 49.7% | |
| <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 2,237 | Total 34.4% | |

3. Capital Purchases**Output: Furniture and Fixtures (Non Service Delivery)**

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

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

| | | | | |
|--|---|--|-------|------------------------|
| No of businesses issued with trade licenses | 15 (Quarterly Collecting/compiling information on Sall Medium Enterprises) | 8 (Data on small scale and medim enterprises collected , processed and submitted to Ministry of trade and industries as well to council) | 53.33 | Limited budget support |
| No of businesses inspected for compliance to the law | 15 (Established business registered and linsenced to ooperate within the law) | 8 (Conduct quartely supervision to establish compliance with the law) | 53.33 | |

Vote: 564 Amolatar District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

| | | | | |
|---|--|--|------------------------|--|
| No. of trade sensitisation meetings organised at the district/Municipal Council | 0 (NA) | 0 (NA) | 0 | |
| No of awareness radio shows participated in | 11 (Technical support for establishment and functioning of SACCOS) | 4 (4 mobilisation radion announcement conducted in 2 quarters) | 36.36 | |
| Non Standard Outputs: | NA | NA | | |
| <i>Expenditure</i> | | | | |
| 211103 Allowances | 5,700 | 528 | 9.3% | |
| 227004 Fuel, Lubricants and Oils | 0 | 420 | N/A | |
| | <i>Wage Rec't:</i> | <i>Wage Rec't:</i> | <i>Wage Rec't:</i> | |
| | <i>Non Wage Rec't:</i> | <i>Non Wage Rec't:</i> | <i>Non Wage Rec't:</i> | |
| | <i>Domestic Dev't:</i> | <i>Domestic Dev't:</i> | <i>Domestic Dev't:</i> | |
| | <i>Donor Dev't:</i> | <i>Donor Dev't:</i> | <i>Donor Dev't:</i> | |
| | Total 5,500 | Total 948 | Total 17.2% | |

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. | NA | 0 | NA |
| <i>Expenditure</i> | | | | |
| 221002 Workshops and Seminars | 175,673 | 147,902 | 84.2% | |
| 221009 Welfare and Entertainment | 0 | 354 | N/A | |
| 221011 Printing, Stationery, Photocopying and Binding | 1,626 | 1,296 | 79.7% | |
| 221012 Small Office Equipment | 0 | 113 | N/A | |
| 221014 Bank Charges and other Bank related costs | 540 | 957 | 177.3% | |
| 222001 Telecommunications | 0 | 390 | N/A | |
| 222003 Information and communications technology (ICT) | 1,080 | 267 | 24.7% | |
| 211101 General Staff Salaries | 1,036,751 | 534,574 | 51.6% | |

Vote: 564 Amolatar District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

5. Health

| | | | | |
|---|-------------------------------|--------------------------------|-------------------------------|--|
| 211103 Allowances | 45,177 | 105,107 | 232.7% | |
| 227001 Travel inland | 81,329 | 66,782 | 82.1% | |
| 227004 Fuel, Lubricants and Oils | 18,034 | 3,500 | 19.4% | |
| 228001 Maintenance - Civil | 400 | 167 | 41.8% | |
| 228002 Maintenance - Vehicles | 7,320 | 3,892 | 53.2% | |
| 228003 Maintenance – Machinery, Equipment & Furniture | 2,301 | 420 | 18.3% | |
| 291003 Transfers to Other Private Entities | 0 | 1,362 | N/A | |
| 223005 Electricity | 300 | 205 | 68.3% | |
| | <i>Wage Rec't:</i> 1,036,751 | <i>Wage Rec't:</i> 534,574 | <i>Wage Rec't:</i> 51.6% | |
| | <i>Non Wage Rec't:</i> 29,889 | <i>Non Wage Rec't:</i> 16,822 | <i>Non Wage Rec't:</i> 56.3% | |
| | <i>Domestic Dev't:</i> 98,300 | <i>Domestic Dev't:</i> 109,311 | <i>Domestic Dev't:</i> 111.2% | |
| | <i>Donor Dev't:</i> 206,932 | <i>Donor Dev't:</i> 206,580 | <i>Donor Dev't:</i> 99.8% | |
| | Total 1,371,872 | Total 867,287 | Total 63.2% | |

Output: Promotion of Sanitation and Hygiene

| | | | | |
|-----------------------|---|----|---|----|
| Non Standard Outputs: | Sanitation, environment health and hygiene meetings conducted with stakeholders | NA | 0 | NA |
|-----------------------|---|----|---|----|

Expenditure

| | | | | |
|----------------------|-------------------------------|-------------------------------|------------------------------|--|
| 211103 Allowances | 10,371 | 13,939 | 134.4% | |
| 227001 Travel inland | 29,268 | 2,605 | 8.9% | |
| | <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> 76,943 | <i>Domestic Dev't:</i> 16,544 | <i>Domestic Dev't:</i> 21.5% | |
| | <i>Donor Dev't:</i> | <i>Donor Dev't:</i> 0 | <i>Donor Dev't:</i> 0.0% | |
| | Total 76,943 | Total 16,544 | Total 21.5% | |

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

| | | | | |
|---|---|-----------|-------|----|
| No. and proportion of deliveries conducted in NGO hospitals facilities. | 500 (Women delivered at Amai Hospital) | 82 (NA) | 16.40 | NA |
| Number of inpatients that visited the NGO hospital facility | 2800 (Out patients admitted at Amai hospital) | 559 (NA) | 19.96 | |
| Number of outpatients that visited the NGO hospital facility | 3500 (Outpatients attended at Amai Hospital) | 1672 (NA) | 47.77 | |
| Non Standard Outputs: | NA | NA | | |

Expenditure

| | | | | |
|--------------------------------|---------|--------|-------|--|
| 263102 LG Unconditional grants | 150,486 | 75,243 | 50.0% | |
|--------------------------------|---------|--------|-------|--|

Vote: 564 Amolatar District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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> | 150,486 | <i>Non Wage Rec't:</i> | 75,243 | <i>Non Wage Rec't:</i> | 50.0% |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> | 0 | <i>Domestic Dev't:</i> | 0.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 150,486 | Total | 75,243 | Total | 50.0% |

Output: NGO Basic Healthcare Services (LLS)

| | | | | |
|--|---|----------|-------|----|
| Number of inpatients that visited the NGO Basic health facilities | 0 (NA) | 0 (NA) | 0 | NA |
| Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities | 200 (Alemere HC II) | 134 (NA) | 67.00 | |
| No. and proportion of deliveries conducted in the NGO Basic health facilities | 0 (NA) | 0 (NA) | 0 | |
| Number of outpatients that visited the NGO Basic health facilities | 5728 (Outpatients managed at Alemere HC II) | 447 (NA) | 7.80 | |
| Non Standard Outputs: | NA | NA | | |

Expenditure

| | | | | |
|--|---------------|-------|-------|--|
| 263318 Conditional transfers for NGO Hospitals | 11,327 | 4,764 | 42.1% | |
|--|---------------|-------|-------|--|

| | | | | | |
|------------------------|---------------|------------------------|--------------|------------------------|--------------|
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | 11,327 | <i>Non Wage Rec't:</i> | 4,764 | <i>Non Wage Rec't:</i> | 42.1% |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> | 0 | <i>Domestic Dev't:</i> | 0.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 11,327 | Total | 4,764 | Total | 42.1% |

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 , Awonangiro and Nakatiti H/Cs) | 81 (NA) | 103.85 | NA |
| Number of trained health workers in health centers | 114 (Tained health workers available in Health facilities (Amolatar, Alyecmeda, Biko, Acii, Etam, Arwotcek, Aputi, Namasale , Awonangiro and Nakatiti H/Cs)) | 142 (NA) | 124.56 | |
| 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) | 32 (NA) | 20.51 | |
| Number of outpatients that visited the Govt. health facilities. | 120000 (Outpatients attended to at Amolatar, Alyecmeda, Biko, Acii, Etam, Arwotcek, Aputi, Namasale, Nakatiti, Awonangiro) | 55930 (NA) | 46.61 | |

Vote: 564 Amolatar District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

5. Health

| | | | | |
|--|--|-----------|--------|--|
| No. and proportion of deliveries conducted in the Govt. health facilities | 1300 (Deliveries at Amolatar HC IV; Etam HC III, Aputi HC III, Namasale HC III) | 1443 (NA) | 111.00 | |
| % 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 (NA) | 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) | 2931 (NA) | 437.46 | |
| 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) | 2820 (NA) | 94.00 | |
| 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 | NA | | |

Expenditure

| | | | |
|------------------------------|----------------|-------------------------------|------------------------------|
| 263101 LG Conditional grants | 105,584 | 41,219 | 39.0% |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0.0% |
| <i>Non Wage Rec't:</i> | 105,584 | <i>Non Wage Rec't:</i> 41,219 | <i>Non Wage Rec't:</i> 39.0% |
| <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 | 105,584 | Total 41,219 | Total 39.0% |

Output: Standard Pit Latrine Construction (LLS.)

| | | | | |
|--|--|----------|--------|----|
| No. of villages which have been declared Open Defecation Free(ODF) | 100 (In Awelo, Agikdak and Amolatar Town Council) | 179 (NA) | 179.00 | 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) | 0 (NA) | .00 | |
| Non Standard Outputs: | NA | NA | | |

Expenditure

| | | | |
|------------------------------|--------------|-----|-------|
| 263201 LG Conditional grants | 2,644 | 275 | 10.4% |
|------------------------------|--------------|-----|-------|

Vote: 564 Amolatar District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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> | 2,644 | <i>Domestic Dev't:</i> | 275 | <i>Domestic Dev't:</i> | 10.4% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 2,644 | Total | 275 | Total | 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 | NA | 0 | NA |
|-----------------------|---|----|---|----|

Expenditure

| | | | |
|---|---------------|-------|-------|
| 231001 Non Residential buildings (Depreciation) | 567 | 559 | 98.6% |
| 281504 Monitoring, Supervision & Appraisal of capital works | 10,000 | 1,727 | 17.3% |

| | | | | | |
|------------------------|---------------|------------------------|--------------|------------------------|-------------|
| <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> | 47,439 | <i>Domestic Dev't:</i> | 2,286 | <i>Domestic Dev't:</i> | 4.8% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 47,439 | Total | 2,286 | Total | 4.8% |

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

Expenditure

| | | | |
|---|---------------|--------|-------|
| 231002 Residential buildings (Depreciation) | 50,707 | 28,441 | 56.1% |
|---|---------------|--------|-------|

| | | | | | |
|------------------------|---------------|------------------------|---------------|------------------------|--------------|
| <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> | 50,707 | <i>Domestic Dev't:</i> | 28,441 | <i>Domestic Dev't:</i> | 56.1% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 50,707 | Total | 28,441 | Total | 56.1% |

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 | | |

Vote: 564 Amolatar District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

5. Health

Expenditure

| | | | | |
|---|--------------|------------------------------|------------------------------|--|
| 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> | 2,890 | <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 Aci HC II and Marteniy ward at Amolatar HC IV) | 0 (NA) | .00 | NA |
| No of OPD and other wards constructed | 1 (Construction of ward at Amolatar HC IV) | 1 (NA) | 100.00 | |
| Non Standard Outputs: | NA | NA | | |

Expenditure

| | | | | |
|---|----------------|------------------------------|-----------------------------|--|
| 231001 Non Residential buildings (Depreciation) | 159,707 | 1,549 | 1.0% | |
| <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> | 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) | 654 (Payment of salaries for 654 teachers in all the primary schools in the district) | 98.64 | NA |
| No. of qualified primary teachers | 663 (In all 50 government aided primary scholls district wide) | 654 (Ensure there are qualified teachers in the 50 government headed primary schools) | 98.64 | |
| Non Standard Outputs: | PLE 2013 conducted | Ensure that PLE is conducted in all the 50 government headed primary schools in the district | | |

Expenditure

Vote: 564 Amolatar District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

| | | | | |
|--|------------------|------------------|--------------|--|
| 211101 General Staff Salaries | 3,441,208 | 1,788,443 | 52.0% | |
| 211103 Allowances | 4,733 | 2,770 | 58.5% | |
| 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% | |
| Wage Rec't: | 3,441,208 | 1,788,443 | 52.0% | |
| Non Wage Rec't: | 16,381 | 9,261 | 56.5% | |
| Domestic Dev't: | | 0 | 0.0% | |
| Donor Dev't: | | 0 | 0.0% | |
| Total | 3,457,589 | 1,797,704 | 52.0% | |

Output: Distribution of Primary Instruction Materials

| | | | | |
|--|---|--|---------------|----|
| No. of textbooks distributed | 15 (Procurement of learning equipments for special needs learners for Agikdak Primary school) | 1000 (Distribute 1000text books to all the 50 primary schools in the distri) | 6666.67 | NA |
| Non Standard Outputs: | NA | NA | | |
| <i>Expenditure</i> | | | | |
| 221007 Books, Periodicals & Newspapers | 15,000 | 15,000 | 100.0% | |
| Wage Rec't: | | 0 | 0.0% | |
| Non Wage Rec't: | 0 | 0 | 0.0% | |
| Domestic Dev't: | 15,000 | 15,000 | 100.0% | |
| Donor Dev't: | | 0 | 0.0% | |
| Total | 15,000 | 15,000 | 100.0% | |

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

| | | | | |
|--------------------------------------|---|---|--------|----|
| No. of pupils sitting PLE | 2571 (In all PLE centres) | 2571 (2571 pupils registered and sit for PLE in the 50 primary schools in the district) | 100.00 | NA |
| No. of Students passing in grade one | 50 (In all PLE centres) | 72 (72 pupils passed in grad one in the 2015 PLE) | 144.00 | |
| No. of student drop-outs | 100 (In all primary schools district wide) | 103 (103 pupils have dropped out within the second quarter of the FY 2015/16) | 103.00 | |
| 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)) | 36898 (Ensure UPE enrollment for pupils in Primary schools is at least 36898 for all the 50primary schools in the district) | 104.39 | |
| Non Standard Outputs: | Primary school level activities and operations supported | Supported Extra curricular activities in all the 50 primary schools , athletics , football, netball and other games | | |

Vote: 564 Amolatar District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education*Expenditure*

| | | | | |
|------------------------------|----------------|--------------------------------|------------------------------|--|
| 263101 LG Conditional grants | 335,960 | 136,999 | 40.8% | |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0.0% | |
| <i>Non Wage Rec't:</i> | 335,960 | <i>Non Wage Rec't:</i> 136,999 | <i>Non Wage Rec't:</i> 40.8% | |
| <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 | 335,960 | Total 136,999 | Total 40.8% | |

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

| | | | | |
|-----------------------|---|---|---|----|
| Non Standard Outputs: | One double carbine pick up for education repaired | Repaired and maintain one double pick up for education department | 0 | NA |
|-----------------------|---|---|---|----|

Expenditure

| | | | | |
|----------------------------|--------------|------------------------------|------------------------------|--|
| 231004 Transport equipment | 8,000 | 6,108 | 76.3% | |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0.0% | |
| <i>Non Wage Rec't:</i> | 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> 6,108 | <i>Domestic Dev't:</i> 76.3% | |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> 0 | <i>Donor Dev't:</i> 0.0% | |
| Total | 8,000 | Total 6,108 | Total 76.3% | |

Output: Other Capital

| | | | | |
|-----------------------|---|--|---|----|
| Non Standard Outputs: | SFG , PRDP and committee project monitoring | Monitored 6 projects at Akown PS, Acanoryema PS, Abalodyang PS, Etam PS, Awelo PS, Adwala PS, N Otike PS | 0 | NA |
|-----------------------|---|--|---|----|

Expenditure

| | | | | |
|---|---------------|------------------------------|-------------------------------|--|
| 231001 Non Residential buildings (Depreciation) | 15,961 | 5,538 | 34.7% | |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0.0% | |
| <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 0.0% | |
| <i>Domestic Dev't:</i> | 5,434 | <i>Domestic Dev't:</i> 5,538 | <i>Domestic Dev't:</i> 101.9% | |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> 0 | <i>Donor Dev't:</i> 0.0% | |
| Total | 5,434 | Total 5,538 | Total 101.9% | |

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 (Rehabilitation of of 4 classroom block at Akwon Primary School on going) | 100.00 | |
| Non Standard Outputs: | NA | NA | | |

Expenditure

Vote: 564 Amolatar District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

231001 Non Residential buildings (Depreciation) **76,552** 40,895 53.4%

| | | | | | |
|------------------------|---------------|------------------------|---------------|------------------------|--------------|
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0.0% |
| <i>Domestic Dev't:</i> | 76,552 | <i>Domestic Dev't:</i> | 40,895 | <i>Domestic Dev't:</i> | 53.4% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 76,552 | Total | 40,895 | Total | 53.4% |

Output: PRDP-Classroom construction and rehabilitation

| | | | | |
|--|--|---|--------|----|
| No. of classrooms rehabilitated in UPE | 0 (NA) | 0 (NA) | 0 | NA |
| No. of classrooms constructed in UPE | 2 (Construction of 2 classroom at Etam primary School) | 2 (Construction of 2 classroom at Etam primary School on going) | 100.00 | |
| Non Standard Outputs: | NA | NA | | |

Expenditure

231001 Non Residential buildings (Depreciation) **68,000** 21,523 31.7%

| | | | | | |
|------------------------|---------------|------------------------|---------------|------------------------|--------------|
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0.0% |
| <i>Domestic Dev't:</i> | 68,000 | <i>Domestic Dev't:</i> | 21,523 | <i>Domestic Dev't:</i> | 31.7% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 68,000 | Total | 21,523 | Total | 31.7% |

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) | 8 (Completed 8 stance VIP latrine at N Otike and Adwal primary schools) | 80.00 | |
| Non Standard Outputs: | NA | NA | | |

Expenditure

231001 Non Residential buildings (Depreciation) **43,448** 4,442 10.2%

| | | | | | |
|------------------------|---------------|------------------------|--------------|------------------------|--------------|
| <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> | 43,448 | <i>Domestic Dev't:</i> | 4,442 | <i>Domestic Dev't:</i> | 10.2% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 43,448 | Total | 4,442 | Total | 10.2% |

Output: PRDP-Latrine construction and rehabilitation

| | | | | |
|--------------------------------------|--------|--------|---|----|
| No. of latrine stances rehabilitated | 0 (NA) | 0 (NA) | 0 | NA |
|--------------------------------------|--------|--------|---|----|

Vote: 564 Amolatar District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

| | | | | |
|---|--|---|------------------------------|--|
| No. of latrine stances constructed | 13 (Construction of 13 Stance VIP latrine at Abalodyang, Awelo and Acanoryema primary schools) | 8 (8 stance of VIP latrine under construction at Abalodyang and Acanoryema Primary schools) | 61.54 | |
| Non Standard Outputs: | NA | NA | | |
| <i>Expenditure</i> | | | | |
| 231001 Non Residential buildings (Depreciation) | 55,360 | 26,673 | 48.2% | |
| | <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> 55,360 | <i>Domestic Dev't:</i> 26,673 | <i>Domestic Dev't:</i> 48.2% | |
| | <i>Donor Dev't:</i> | <i>Donor Dev't:</i> 0 | <i>Donor Dev't:</i> 0.0% | |
| | Total 55,360 | Total 26,673 | Total 48.2% | |

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 (Ensure that at least the number of students sitting USE is at least 524 for secondary schools in the district) | 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%) | 0 (Ensure at least 300 students pass UCE and have good grades to join Advance level and other teartary insitutions) | .00 | |
| No. of teaching and non teaching staff paid | 99 (District expected teachers to be paid for FY 2015/16) | 130 (Salaries paid to all the 130 teachers in all government headed secondary schools in the district) | 131.31 | |
| Non Standard Outputs: | | NA | | |
| <i>Expenditure</i> | | | | |
| 211101 General Staff Salaries | 838,344 | 408,584 | 48.7% | |
| | <i>Wage Rec't:</i> 838,344 | <i>Wage Rec't:</i> 408,584 | <i>Wage Rec't:</i> 48.7% | |
| | <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 838,344 | Total 408,584 | Total 48.7% | |

*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) | 2600 (Ensure at least 2600 students are enrolled in the secondary schools of Aputi, Awelo, Alemere comprehensive and seed secondary schools) | 100.00 | NA |
| Non Standard Outputs: | NA | NA | | |
| <i>Expenditure</i> | | | | |

Vote: 564 Amolatar District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

6. Education

| | | | | |
|--|----------------|-------------------------------|------------------------------|--|
| 263319 Conditional transfers for Secondary Schools | 300,615 | 94,205 | 31.3% | |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0.0% | |
| <i>Non Wage Rec't:</i> | 300,615 | <i>Non Wage Rec't:</i> 94,205 | <i>Non Wage Rec't:</i> 31.3% | |
| <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 | 300,615 | Total 94,205 | Total 31.3% | |

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

| | | | | |
|---|---|--|--------|----|
| No. of students in tertiary education | 280 (Staff salaries paid) | 280 (280 students enrolled for teartary education) | 100.00 | NA |
| No. Of tertiary education Instructors paid salaries | 23 (Staff salaries paid to 23 instructures) | 28 (Ensure all the 28 staff are paid salaries) | 121.74 | |
| Non Standard Outputs: | NA | NA | | |

Expenditure

| | | | | |
|-------------------------------|----------------|---------------------------|-----------------------------|--|
| 211101 General Staff Salaries | 476,324 | 98,033 | 20.6% | |
| <i>Wage Rec't:</i> | 476,324 | <i>Wage Rec't:</i> 98,033 | <i>Wage Rec't:</i> 20.6% | |
| <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 98,033 | Total 20.6% | |

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, subission of inspection reports to authorotoes, discussion of inspection reports in DTTPC, DEC, standing committees and council meetings) | 7 (inspected all the 7 secondary school in the district) | 100.00 | NA |
| No. of tertiary institutions inspected in quarter | 1 (Tertiary insitutrion inspection visits, writing inspection reports, subission of inspection reports to authorotoes, discussion of inspection reports in DTTPC, DEC, standing committees and council meetings) | 1 (inspected the only technical school in the district) | 100.00 | |
| No. of inspection reports provided to Council | 4 (Provide four inspections reports to council for discussion) | 3 (Three inspection reports produced in the quarter) | 75.00 | |

Vote: 564 Amolatar District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

6. Education

| | | | | |
|---|--|--|--------|--|
| 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 (Visited all the 50 primary school in the district) | 100.00 | |
|---|--|--|--------|--|

Non Standard Outputs: NA NA

Expenditure

| | | | |
|---|-------|-------------------------------|------------------------------|
| 211103 Allowances | 0 | 1,105 | 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> 14,657 | <i>Non Wage Rec't:</i> 66.5% |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> 0 | <i>Domestic Dev't:</i> 0.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> 0 | <i>Donor Dev't:</i> 0.0% |
| Total 22,031 | | Total 14,657 | Total 66.5% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

| | | | | |
|-----------------------|---|---|---|----|
| Non Standard Outputs: | Quarterly reports submitted; staff salaries paid; motor vehicles and cycles maintained; computers services, an internet mobile modem procured and subscribed; detergents and sanitary materials procured; fuel for operations supplied; support staff motivation allowance paid and cost of bank charges paid | Staff salaries paid for 3 months, 1 quarterly report submitted to URF & MoWT, motor vehicle repair done during the quarter, repair done on IT equipment and airtime for communication | 0 | NA |
|-----------------------|---|---|---|----|

Expenditure

| | | | |
|--|--------|--------|--------|
| 211101 General Staff Salaries | 22,565 | 39,006 | 172.9% |
| 211103 Allowances | 38,086 | 12,683 | 33.3% |
| 221008 Computer supplies and Information Technology (IT) | 9,400 | 1,120 | 11.9% |

Vote: 564 Amolatar District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

7a. Roads and Engineering

| | | | | |
|---|----------------|----------------|--------------|--|
| 221009 Welfare and Entertainment | 3,660 | 2,364 | 64.6% | |
| 221011 Printing, Stationery, Photocopying and Binding | 11,046 | 2,088 | 18.9% | |
| 221012 Small Office Equipment | 4,768 | 300 | 6.3% | |
| 221014 Bank Charges and other Bank related costs | 117 | 774 | 660.5% | |
| 222001 Telecommunications | 1,200 | 1,290 | 107.5% | |
| 224002 General Supply of Goods and Services | 0 | 185 | N/A | |
| 227001 Travel inland | 9,900 | 11,886 | 120.1% | |
| 227004 Fuel, Lubricants and Oils | 15,273 | 9,665 | 63.3% | |
| 228002 Maintenance - Vehicles | 129,273 | 46,680 | 36.1% | |
| 228004 Maintenance – Other | 0 | 460 | N/A | |
| Wage Rec't: | 22,565 | 39,006 | 172.9% | |
| Non Wage Rec't: | 214,494 | 86,897 | 40.5% | |
| Domestic Dev't: | 26,013 | 2,599 | 10.0% | |
| Donor Dev't: | | 0 | 0.0% | |
| Total | 263,072 | 128,502 | 48.8% | |

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

| | | | | |
|---|--|---|---------------|----|
| No of bottle necks removed from CARs | 11 (Improve community access roads in the nine sub counties of Awelo, Etam ,Namasale, Arwotcek, Akwon, Apuit, Agikdak, Muntu, Agwingiri) | 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) | 100.00 | NA |
| Non Standard Outputs: | NA | NA | | |
| <i>Expenditure</i> | | | | |
| 263312 Conditional transfers for Road Maintenance | 51,308 | 51,308 | 100.0% | |
| Wage Rec't: | | 0 | 0.0% | |
| Non Wage Rec't: | | 0 | 0.0% | |
| Domestic Dev't: | 51,308 | 51,308 | 100.0% | |
| Donor Dev't: | | 0 | 0.0% | |
| Total | 51,308 | 51,308 | 100.0% | |

Output: Urban unpaved roads rehabilitation (other)

| | | | | |
|---|----------------------------------|--|-------|----|
| Length in Km of urban unpaved roads rehabilitated | 40 (Maintainance of urban roads) | 5 (Maintanace of 5 km of urban road in Namasale And Amolatar TC) | 12.50 | NA |
| Non Standard Outputs: | NA | NA | | |
| <i>Expenditure</i> | | | | |
| 263312 Conditional transfers for Road Maintenance | 173,075 | 15,573 | 9.0% | |

Vote: 564 Amolatar District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

7a. Roads and Engineering

| | | | | | |
|------------------------|----------------|------------------------|---------------|------------------------|-------------|
| <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> | 8,721 | <i>Non Wage Rec't:</i> | 9.0% |
| <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 | 15,573 | Total | 9.0% |

Output: District Roads Maintenance (URF)

| | | | | |
|--|---|--|-------|----|
| Length in Km of District roads periodically maintained | 17 (Corner Nabweyo - bangaladesh Landing site (6km), Corner Aputi Acengryeny (11km)) | 3 (Rehabilitation of Corner Nabweyo -Bangaldesh Landing site road has started and work done on 3 km) | 17.65 | 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) | 21 (Work have started on Nabweyo - Gojwe road, Chakwara -Amuk road, Odyak Kitaleba road, Kagaa-Ayamawe road , Anamwnay - Odyedo road . Payments of roads gangs effected) | 27.81 | |
| No. of bridges maintained | 22 (Emargency repair of bridges on district roads) | 0 (NA) | .00 | |
| Non Standard Outputs: | NA | NA | | |

Expenditure

| | | | | | |
|--------------------------------|----------------|------------------------|---------------|------------------------|--------------|
| 263102 LG Unconditional grants | 234,003 | 61,077 | 26.1% | | |
| <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> | 234,003 | <i>Domestic Dev't:</i> | 61,077 | <i>Domestic Dev't:</i> | 26.1% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 234,003 | Total | 61,077 | Total | 26.1% |

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

| | | | | |
|--|---|---|-------|----|
| Length in Km. of rural roads rehabilitated | 8 (Raising /filling of Muchomole swamp (2km), Swamp raising/filling ojem, Awelo-Ojem-Otangocinge) | 5 (Completed Raising /filling of 3 swamps Awonangiro ,Aderolongo and Muchomole (2km), Swamp raising/filling ojem, Awelo-Ojem-Otangocinge) | 62.50 | NA |
| Length in Km. of rural roads constructed | 23 (Rehabilitation of Bangaldesh Landing sites - Katangagira T/C- Acii Via Aguludia PS road (14Km), Abarikori-Awonangiro (8km), Swamp filling of Muchomole swamp (0.5km),Swamp raising /filling of Alumnyomwangi swamp (1.2)) | 5 (Work done on 5 km on Bangaldesh Landing sites - Katangagira T/C- Acii Via Aguludia PS road) | 21.74 | |
| Non Standard Outputs: | NA | NA | | |

Expenditure

| | | | |
|---|----------------|-------|------|
| 231003 Roads and bridges (Depreciation) | 467,598 | 7,425 | 1.6% |
|---|----------------|-------|------|

Vote: 564 Amolatar District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

7a. Roads and Engineering

| | | | | | |
|-----------------|----------------|-----------------|--------------|-----------------|-------------|
| 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: | 467,598 | Domestic Dev't: | 7,425 | Domestic Dev't: | 1.6% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 467,598 | Total | 7,425 | Total | 1.6% |

Output: PRDP-Rural roads construction and rehabilitation

| | | | | |
|--|---|--|-----|----|
| Length in Km. of rural roads rehabilitated | 0 (NA) | 0 (NA) | 0 | NA |
| Length in Km. of rural roads constructed | 7 (Rehabilitation of Anamido to Atomoro Road) | 0 (Inspection of the road conducted in the quarter) | .00 | |
| Non Standard Outputs: | NA | NA | | |

Expenditure

| | | | | | |
|---|----------------|-----------------|--------------|-----------------|-------------|
| 231001 Non Residential buildings (Depreciation) | 111,991 | 1,448 | 1.3% | | |
| Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | | Non Wage Rec't: | 0 | Non Wage Rec't: | 0.0% |
| Domestic Dev't: | 111,991 | Domestic Dev't: | 1,448 | Domestic Dev't: | 1.3% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 111,991 | Total | 1,448 | Total | 1.3% |

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 | 3 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 |
|-----------------------|---|--|---|----|

Expenditure

| | | | |
|---|--------|--------|-------|
| 211101 General Staff Salaries | 21,621 | 10,811 | 50.0% |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 0 | 300 | N/A |
| 211103 Allowances | 4,000 | 3,618 | 90.5% |

Vote: 564 Amolatar District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

7b. Water

| | | | | |
|--|--------------------------------------|-------------------------------|-------------------------------|--|
| 221002 Workshops and Seminars | 4,000 | 16,084 | 402.1% | |
| 221011 Printing, Stationery, Photocopying and Binding | 800 | 250 | 31.3% | |
| 222003 Information and communications technology (ICT) | 1,000 | 250 | 25.0% | |
| 227004 Fuel, Lubricants and Oils | 6,000 | 6,885 | 114.8% | |
| 228002 Maintenance - Vehicles | 19,591 | 11,340 | 57.9% | |
| | <i>Wage Rec't:</i> 21,621 | <i>Wage Rec't:</i> 10,811 | <i>Wage Rec't:</i> 50.0% | |
| | <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> 38,727 | <i>Domestic Dev't:</i> 109.4% | |
| | <i>Donor Dev't:</i> | <i>Donor Dev't:</i> 0 | <i>Donor Dev't:</i> 0.0% | |
| | Total 57,012 | Total 49,538 | Total 86.9% | |

Output: Supervision, monitoring and coordination

| | | | | |
|--|---|---|-------|----|
| No. of sources tested for water quality | 29 (Sources yet to be determined) | 0 (Not done) | .00 | 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) | 2 (supervision conducted on sites where borholes are to be drilled .) | 4.17 | |
| No. of water points tested for quality | 20 (Sources yet to be determined) | 0 (No meeting conducted) | .00 | |
| No. of Mandatory Public notices displayed with financial information (release and expenditure) | 4 (At District Public Notice Board st district HQ) | 2 (All grants and procuriments under water displayed in public notice board at the district) | 50.00 | |
| No. of District Water Supply and Sanitation Coordination Meetings | 8 (At district and sub county levels) | 0 (Not conducted) | .00 | |
| Non Standard Outputs: | 17old sources assessed for reahbilitation | No rehabilitation conducted as boreholes pump parts supplies not yet awarded to the best bidder due to on going investigation by the PPDA | | |

Expenditure

| | | | | |
|--|---------------|--------|-------|--|
| 211103 Allowances | 1,760 | 1,279 | 72.7% | |
| 221014 Bank Charges and other Bank related costs | 263 | 120 | 45.6% | |
| 228002 Maintenance - Vehicles | 23,889 | 12,184 | 51.0% | |
| 227001 Travel inland | 4,870 | 2,000 | 41.1% | |
| 227004 Fuel, Lubricants and Oils | 3,697 | 1,400 | 37.9% | |

Vote: 564 Amolatar District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

7b. Water

| | | | | | |
|------------------------|---------------|------------------------|---------------|------------------------|--------------|
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0.0% |
| <i>Domestic Dev't:</i> | 34,479 | <i>Domestic Dev't:</i> | 16,983 | <i>Domestic Dev't:</i> | 49.3% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 34,479 | Total | 16,983 | Total | 49.3% |

Output: Promotion of Community Based Management, Sanitation and Hygiene

| | | | | |
|---|---|---|-------|----|
| No. Of Water User Committee members trained | 16 (training of private sector members , pumps mechanics, training of pump mechanics) | 15 (Training of private sector members , pumps mechanics, training of pump mechanics was done in quarter 1) | 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) | 12 (The sector conducted eight coordination meetings with the community and officials from the ministry of water) | 19.35 | |
| No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices | () | 0 (NA) | 0 | |
| No. of water user committees formed. | 13 (Formation and training of water user committee) | 0 (Not done) | .00 | |
| Non Standard Outputs: | NA | NA | | |

Expenditure

| | | | | | |
|--------------------------|---------------|------------------------|---------------|------------------------|--------------|
| <i>211103 Allowances</i> | 17,560 | 14,850 | 84.6% | | |
| <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> | 17,560 | <i>Domestic Dev't:</i> | 14,850 | <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 | 17,560 | Total | 14,850 | Total | 84.6% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

Vote: 564 Amolatar District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

8. Natural Resources

1. Higher LG Services

Output: District Natural Resource Management

| | | | | |
|-----------------------|--|--|---|----|
| Non Standard Outputs: | Staff salaries ,effective office running, cordination, management and administration of the entire district,workshps attended, office equipment maintained; cost of utilities and bank charges met | Payment of salary for four staff in the natural resource department , workshps attended, office equipment maintained; cost of utilities and bank charges met | 0 | NA |
|-----------------------|--|--|---|----|

Expenditure

| | | | |
|---|---------------|------------------------------|-------------------------------|
| 211101 General Staff Salaries | 18,435 | 45,541 | 247.0% |
| 211103 Allowances | 0 | 4,432 | 4432000.0% |
| 222001 Telecommunications | 0 | 1,202 | N/A |
| 227001 Travel inland | 2,530 | 1,162 | 45.9% |
| 227004 Fuel, Lubricants and Oils | 1,040 | 1,441 | 138.6% |
| 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% |
| Wage Rec't: | 18,435 | Wage Rec't: 45,541 | Wage Rec't: 247.0% |
| Non Wage Rec't: | 4,510 | Non Wage Rec't: 6,690 | Non Wage Rec't: 148.3% |
| 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 58,031 | Total 252.9% |

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

| | | | | |
|---|---|---|-------|----|
| No. of community members trained (Men and Women) in forestry management | () | 0 (NA) | 0 | NA |
| No. of Agro forestry Demonstrations | 60 (Training of tree seedling beneficiaries.) | 15 (Training of subcounty committee on agro forestry) | 25.00 | |
| Non Standard Outputs: | NA | NA | | |

Expenditure

| | | | |
|-------------------------------|--------------|------------------------------|------------------------------|
| 221002 Workshops and Seminars | 5,129 | 3,577 | 69.7% |
| Wage Rec't: | | Wage Rec't: 0 | Wage Rec't: 0.0% |
| Non Wage Rec't: | 5,129 | Non Wage Rec't: 3,577 | Non Wage Rec't: 69.7% |
| 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 | 5,129 | Total 3,577 | Total 69.7% |

Output: Forestry Regulation and Inspection

| | | | | |
|----------------------------------|---|--|-------|----|
| No. of monitoring and compliance | 8 (Envirnoment inspection on district projects) | 2 (Conducted once in a quarter Envirnoment inspection at sub | 25.00 | NA |
|----------------------------------|---|--|-------|----|

Vote: 564 Amolatar District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

8. Natural Resources

surveys/inspections undertaken (counties level)

Non Standard Outputs: NA

Expenditure

| | | | |
|-------------------------------|--------------|--------------|--------------|
| 221002 Workshops and Seminars | 3,708 | 2,500 | 67.4% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 3,708 | 2,500 | 67.4% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 3,708 | 2,500 | 67.4% |

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) (50 (Train 50 Physical planning committee in all the 11 sub counties in the district)) 49.02 NA

Non Standard Outputs: NA

Expenditure

| | | | |
|-------------------------------|--------------|--------------|--------------|
| 221002 Workshops and Seminars | 6,729 | 6,000 | 89.2% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 6,729 | 6,000 | 89.2% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 6,729 | 6,000 | 89.2% |

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken: 40 (Environment screening and certifications of 28 PRDP investment projects and 12 NUSAF II investment projects done) (17 (Conduct inspection of 17 district projects under construction to ensure they are complying with environment safe guards provided)) 42.50 NA

Non Standard Outputs: NA

Expenditure

| | | | |
|----------------------|--------------|--------------|--------------|
| 227001 Travel inland | 1,520 | 1,500 | 98.7% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 6,690 | 1,500 | 22.4% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 6,690 | 1,500 | 22.4% |

Vote: 564 Amolatar District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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 | Two district CBSD staff paid 3 months salaries and cost of monthly bank charges met | 0 | NA |
| Expenditure | | | | |
| 211101 General Staff Salaries | 26,543 | 46,700 | 175.9% | |
| 211103 Allowances | 0 | 396 | N/A | |
| 221014 Bank Charges and other Bank related costs | 398 | 138 | 34.7% | |
| 227001 Travel inland | 1,280 | 320 | 25.0% | |
| Wage Rec't: | 26,543 | Wage Rec't: 46,700 | Wage Rec't: 175.9% | |
| Non Wage Rec't: | 1,678 | Non Wage Rec't: 854 | Non Wage Rec't: 50.9% | |
| Domestic Dev't: | | Domestic Dev't: 0 | Domestic Dev't: 0.0% | |
| Donor Dev't: | | Donor Dev't: 0 | Donor Dev't: 0.0% | |
| Total | 28,221 | Total 47,553 | Total 168.5% | |

Output: Probation and Welfare Support

| | | | | |
|----------------------------------|--|--|----------|----|
| No. of children settled | 4 (Adiminstration and proficiency tests) | 2 (Conduct one (2) quartley supervision in sub cuntries to follow up on chaild affairs at sub county levels in the sub county of muntu, Agwingiri, Aputi, Arwotcek, Etam, Awello, Namasal, Namasale TC, Amolatar Tc) | 50.00 | NA |
| 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 | |

Vote: 564 Amolatar District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

9. Community Based Services

| | | | | | |
|------------------------|--------------|------------------------|------------|------------------------|--------------|
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | 1,000 | <i>Non Wage Rec't:</i> | 900 | <i>Non Wage Rec't:</i> | 90.0% |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> | 0 | <i>Domestic Dev't:</i> | 0.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 1,000 | Total | 900 | Total | 90.0% |

Output: Community Development Services (HLG)

| | | | | |
|---|--|--------|-----|----|
| No. of Active Community Development Workers | 17 (1 in each LLG of Namasale, Etam, Awelo, Arwotcek, Akwon, Aputi, Agikdak, Muntu and Agwingiri sub counties and 2 in each of the Namasale Town Council and Amolatar) | 0 (NA) | .00 | NA |
| Non Standard Outputs: | CDD sub projects generations supported | NA | | |

Expenditure

| | | | | | |
|-------------------------------|--------------|------------------------|------------|------------------------|--------------|
| 221002 Workshops and Seminars | 1,561 | 419 | 26.8% | | |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0.0% |
| <i>Domestic Dev't:</i> | 1,561 | <i>Domestic Dev't:</i> | 419 | <i>Domestic Dev't:</i> | 26.8% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 1,561 | Total | 419 | Total | 26.8% |

Output: Adult Learning

| | | | | |
|--------------------------|--|--|--------|----|
| No. FAL Learners Trained | 1150 (35 learners in each learning centre in 3 learning centres per LLG in all the 11 LLGs; 165 learners per LLG) | 2168 (2168 learners enrolled to the FAL classes) | 188.52 | NA |
| 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, FAL proficiency test administered, quarterly reports prepared and submitted and motor cycle maintained | | |

Expenditure

| | | | | | |
|--|--------------|------------------------|--------------|------------------------|--------------|
| 211103 Allowances | 4,825 | 1,161 | 24.1% | | |
| 221012 Small Office Equipment | 0 | 2,519 | N/A | | |
| 221014 Bank Charges and other Bank related costs | 0 | 24 | N/A | | |
| 227001 Travel inland | 0 | 1,411 | 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> | 7,622 | <i>Non Wage Rec't:</i> | 5,114 | <i>Non Wage Rec't:</i> | 67.1% |
| <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 | 7,622 | Total | 5,114 | Total | 67.1% |

Output: Support to Youth Councils

Vote: 564 Amolatar District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

9. Community Based Services

No. of Youth councils supported 4 (Conduct quarterly reviews meeting, celebration of youth day) 0 (NA) .00 NA

Non Standard Outputs: NA NA

Expenditure

| | | | |
|------------------------|--------------|------------|--------------|
| 211103 Allowances | 1,045 | 316 | 30.2% |
| <i>Wage Rec't:</i> | | 0 | 0.0% |
| <i>Non Wage Rec't:</i> | 2,961 | 316 | 10.7% |
| <i>Domestic Dev't:</i> | | 0 | 0.0% |
| <i>Donor Dev't:</i> | | 0 | 0.0% |
| Total | 2,961 | 316 | 10.7% |

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community 153 (Procurement of 153 goats for the elderly in the sub counties of Akwon, namasale, Agikdak , Etm) 47 (Support procurement of 111 goats and distribute to disability and elderly groups in the sub counties of Etam , Namasale ,Agikdak Akwon,) 30.72 NA

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

Expenditure

| | | | |
|----------------------------------|---------------|--------------|--------------|
| 211103 Allowances | 800 | 1,032 | 129.0% |
| 221009 Welfare and Entertainment | 0 | 214 | N/A |
| 222001 Telecommunications | 0 | 4 | N/A |
| 227001 Travel inland | 939 | 418 | 44.5% |
| 227004 Fuel, Lubricants and Oils | 0 | 271 | N/A |
| <i>Wage Rec't:</i> | | 0 | 0.0% |
| <i>Non Wage Rec't:</i> | 13,819 | 1,939 | 14.0% |
| <i>Domestic Dev't:</i> | | 0 | 0.0% |
| <i>Donor Dev't:</i> | | 0 | 0.0% |
| Total | 13,819 | 1,939 | 14.0% |

Output: Representation on Women's Councils

No. of women councils supported 1 (Quarterly reviews meeting, office operation , support to womens day) 2 (support two (2) quarterly meeting for the women council in the district) 200.00 NA

Non Standard Outputs: NA Support to women's day celebration

Expenditure

| | | | |
|----------------------------------|------------|-----|-------|
| 211103 Allowances | 0 | 743 | N/A |
| 221009 Welfare and Entertainment | 500 | 140 | 28.0% |
| 223001 Property Expenses | 0 | 150 | N/A |
| 227001 Travel inland | 0 | 419 | N/A |

Vote: 564 Amolatar District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

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> | 1,452 | <i>Non Wage Rec't:</i> | 50.6% |
| <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 | 2,871 | Total | 1,452 | Total | 50.6% |

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) | Surported 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) | 0 | NA |
|-----------------------|--|---|---|----|

Expenditure

| | | | | | |
|--|---------------|------------------------|--------------|------------------------|-------------|
| 263334 Conditional transfers for community development | 43,027 | 3,328 | 7.7% | | |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0.0% |
| <i>Domestic Dev't:</i> | 43,027 | <i>Domestic Dev't:</i> | 3,328 | <i>Domestic Dev't:</i> | 7.7% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 43,027 | Total | 3,328 | Total | 7.7% |

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 | Supported 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 | 0 | NA |
|-----------------------|--|--|---|----|

Expenditure

| | | | | | |
|-------------------------------|----------------|------------------------|---------------|------------------------|--------------|
| 314201 Materials and supplies | 260,605 | 29,310 | 11.2% | | |
| <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> | 260,605 | <i>Domestic Dev't:</i> | 32,003 | <i>Domestic Dev't:</i> | 12.3% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 260,605 | Total | 32,003 | Total | 12.3% |

Vote: 564 Amolatar District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

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

0 NA

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

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

Expenditure

| | | | |
|---|--------|-------|--------|
| 211101 General Staff Salaries | 12,689 | 9,580 | 75.5% |
| 211103 Allowances | 8,962 | 6,249 | 69.7% |
| 221007 Books, Periodicals & Newspapers | 432 | 108 | 25.0% |
| 221009 Welfare and Entertainment | 2,160 | 1,806 | 83.6% |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 2,502 | 125.1% |
| 221014 Bank Charges and other Bank related costs | 360 | 556 | 154.4% |
| 222001 Telecommunications | 480 | 240 | 50.0% |

Vote: 564 Amolatar District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

10. Planning

| | | | | |
|--|---------------|---------------|--------------|--|
| 222003 Information and communications technology (ICT) | 1,000 | 890 | 89.0% | |
| 224002 General Supply of Goods and Services | 0 | 108 | N/A | |
| 227001 Travel inland | 4,992 | 2,749 | 55.1% | |
| 227004 Fuel, Lubricants and Oils | 4,097 | 6,193 | 151.2% | |
| Wage Rec't: | 12,689 | 9,580 | 75.5% | |
| Non Wage Rec't: | 5,112 | 0 | 0.0% | |
| Domestic Dev't: | 26,091 | 21,400 | 82.0% | |
| Donor Dev't: | | 0 | 0.0% | |
| Total | 43,893 | 30,980 | 70.6% | |

Output: Monitoring and Evaluation of Sector plans

0

Non Standard Outputs: Quaterly projects monitoring, by commettee of council , envirnomentel screening and service cost management

Expenditure

| | | | | |
|----------------------|--------------|--------------|--------------|--|
| 227001 Travel inland | 3,036 | 1,407 | 46.3% | |
| Wage Rec't: | | 0 | 0.0% | |
| Non Wage Rec't: | | 0 | 0.0% | |
| Domestic Dev't: | 6,346 | 1,407 | 22.2% | |
| Donor Dev't: | | 0 | 0.0% | |
| Total | 6,346 | 1,407 | 22.2% | |

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

0

The funds avialible was inssufficient to procure a double carbine pick up

Non Standard Outputs: Procurement of double carbine pick up for planning unit and two motorcycles for envirnoment and Fisheres department
Procured 1 (one) medium station wagon

Expenditure

| | | | | |
|----------------------------|----------------|---------------|--------------|--|
| 231004 Transport equipment | 132,460 | 64,598 | 48.8% | |
| Wage Rec't: | | 0 | 0.0% | |
| Non Wage Rec't: | | 0 | 0.0% | |
| Domestic Dev't: | 132,460 | 64,598 | 48.8% | |
| Donor Dev't: | | 0 | 0.0% | |
| Total | 132,460 | 64,598 | 48.8% | |

Output: Office and IT Equipment (including Software)

0

NA

Vote: 564 Amolatar District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

10. Planning

Non Standard Outputs: 3 desk tops, DSTV subscription, and Servicing of intercom and new connections NA

Expenditure

| | | | |
|--------------------------------|---------------|------------|-------------|
| 231005 Machinery and equipment | 24,456 | 306 | 1.3% |
| <i>Wage Rec't:</i> | | 0 | 0.0% |
| <i>Non Wage Rec't:</i> | | 0 | 0.0% |
| <i>Domestic Dev't:</i> | 24,456 | 306 | 1.3% |
| <i>Donor Dev't:</i> | | 0 | 0.0% |
| Total | 24,456 | 306 | 1.3% |

Output: Other Capital

0 NA

Non Standard Outputs: Completion of Muntu sub county staff house, Retention , VAT on Engineering block and VAT on motorcycle Completion of one staff house at Muntu sub county is underway

Expenditure

| | | | |
|---|---------------|---------------|--------------|
| 231002 Residential buildings (Depreciation) | 94,792 | 29,581 | 31.2% |
| <i>Wage Rec't:</i> | | 0 | 0.0% |
| <i>Non Wage Rec't:</i> | | 0 | 0.0% |
| <i>Domestic Dev't:</i> | 94,792 | 29,581 | 31.2% |
| <i>Donor Dev't:</i> | | 0 | 0.0% |
| Total | 94,792 | 29,581 | 31.2% |

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

0 NA

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

Expenditure

Vote: 564 Amolatar District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

11. Internal Audit

| | | | | |
|-------------------------------|---------------|---------------|--------------|--|
| 211101 General Staff Salaries | 16,343 | 15,236 | 93.2% | |
| <i>Wage Rec't:</i> | 16,343 | 15,236 | 93.2% | |
| <i>Non Wage Rec't:</i> | | 0 | 0.0% | |
| <i>Domestic Dev't:</i> | | 0 | 0.0% | |
| <i>Donor Dev't:</i> | | 0 | 0.0% | |
| Total | 16,343 | 15,236 | 93.2% | |

Output: Internal Audit

| | | | | |
|--|---|---|--------|----|
| No. of Internal Department Audits | 4 (Quarterly internal audits of district departments, LLGs and schools conducted district wide) | 2 (Quarterly internal audits of district departments, LLGs and schools conducted district wide but report still in draft) | 50.00 | NA |
| Date of submitting Quaterly Internal Audit Reports | 15/07/2014 (Quarterly internal audit reports submitted to District Chairperson, LGPAC, CAO, RDC, AG and PS MoLG) | 15/10/2016 (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

| | | | | |
|---|--------------|--------------|--------------|--|
| 222001 Telecommunications | 480 | 480 | 100.0% | |
| 227001 Travel inland | 5,386 | 820 | 15.2% | |
| 227004 Fuel, Lubricants and Oils | 0 | 964 | N/A | |
| 228002 Maintenance - Vehicles | 0 | 114 | N/A | |
| 211103 Allowances | 1,454 | 1,268 | 87.2% | |
| 221011 Printing, Stationery, Photocopying and Binding | 800 | 414 | 51.7% | |
| <i>Wage Rec't:</i> | | 0 | 0.0% | |
| <i>Non Wage Rec't:</i> | 8,120 | 4,060 | 50.0% | |
| <i>Domestic Dev't:</i> | | 0 | 0.0% | |
| <i>Donor Dev't:</i> | | 0 | 0.0% | |
| Total | 8,120 | 4,060 | 50.0% | |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 564 Amolatar District

2015/16 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

| Key Performance indicators | Planned output and expenditure for the FY (Qty, Desc. & Location) | Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location) | % Performance (Cumulative / Planned) for quantitative outputs | Reasons for under / over Performance |
|----------------------------|---|--|---|--------------------------------------|
| | <i>Wage Rec't:</i> 6,836,528 | <i>Wage Rec't:</i> 3,496,821 | <i>Wage Rec't:</i> 51.1% | |
| | <i>Non Wage Rec't:</i> 2,279,633 | <i>Non Wage Rec't:</i> 941,824 | <i>Non Wage Rec't:</i> 41.3% | |
| | <i>Domestic Dev't:</i> 2,490,616 | <i>Domestic Dev't:</i> 683,873 | <i>Domestic Dev't:</i> 27.5% | |
| | <i>Donor Dev't:</i> 206,932 | <i>Donor Dev't:</i> 212,380 | <i>Donor Dev't:</i> 102.6% | |
| | Total 11,813,709 | Total 5,334,899 | Total 45.2% | |

Vote: 564 Amolatar District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|--|---|----------------|---------------|---------------|
| LCIII: Agikdak | | <i>LCIV: kioga</i> | | 93,090 | 20,353 |
| Sector: Works and Transport | | | | 13,305 | 3,062 |
| LG Function: District, Urban and Community Access Roads | | | | 13,305 | 3,062 |
| <i>Capital Purchases</i> | | | | | |
| Output: Rural roads construction and rehabilitation | | | | 10,243 | 0 |
| LCII: Abarikori | | | | 10,243 | 0 |
| Item: 231003 Roads and bridges (Depreciation) | | | | | |
| Retention for rehabilitation of Abarikori -Awonangiro road | Abarikori trading center Agikdak trading center | Roads Rehabilitation Grant | N/A | 10,243 | 0 |
| <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 | 12,160 |
| LG Function: Pre-Primary and Primary Education | | | | 48,576 | 12,160 |
| <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 | N/A | 10,527 | 0 |
| Output: Latrine construction and rehabilitation | | | | 15,000 | 0 |
| LCII: Akwon | | | | 15,000 | 0 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Construction of 4 stance VIP latrine at Aweeiwot PS | Aweeiwot PS | Other Transfers from Central Government | N/A | 15,000 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 23,049 | 12,160 |
| LCII: Agikdak | | | | 17,287 | 10,270 |
| Item: 263101 LG Conditional grants | | | | | |
| Aweeiwot PS | Aweeiwot Primary School | Conditional Grant to Primary Education | N/A | 5,762 | 1,918 |
| Agikdak PS | Agikdak Primary School | Conditional Grant to Primary Education | N/A | 5,762 | 4,678 |
| Abarikori PS | Abarikori Primary School | Conditional Grant to Primary Education | N/A | 5,762 | 3,674 |
| LCII: Awonangiro | | | | 5,762 | 1,891 |

Vote: 564 Amolatar District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|---------------------------|---|----------------|---------------|---------------|
| LCIII: Agikdak | | <i>LCIV: kioga</i> | | 93,090 | 20,353 |
| Item: 263101 LG Conditional grants | | | | | |
| Awonangiro PS | Awonangiro Primary School | Conditional Grant to Primary Education | N/A | 5,762 | 1,891 |
| Sector: Health | | | | 8,709 | 4,768 |
| LG Function: Primary Healthcare | | | | 8,709 | 4,768 |
| <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 | 2,341 |
| LCII: Awonangiro | | | | 4,651 | 2,341 |
| Item: 263101 LG Conditional grants | | | | | |
| PHC Non-Wage transfer to LLU | Awonangiro H/C II | Conditional Grant to PHC- Non wage | N/A | 4,651 | 2,341 |
| 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 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|--|---|----------------|----------------|---------------|
| LCIII: Agwingiri | | <i>LCIV: kioga</i> | | 451,096 | 48,285 |
| Sector: Works and Transport | | | | 303,619 | 4,819 |
| LG Function: District, Urban and Community Access Roads | | | | 303,619 | 4,819 |
| <i>Capital Purchases</i> | | | | | |
| Output: Rural roads construction and rehabilitation | | | | 298,800 | 0 |
| LCII: Not Specified | | | | 298,800 | 0 |
| 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 | 0 |
| <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 | 20,924 |
| LG Function: Pre-Primary and Primary Education | | | | 29,170 | 11,461 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 29,170 | 11,461 |
| LCII: Agwenonywal | | | | 5,834 | 3,442 |
| Item: 263101 LG Conditional grants | | | | | |
| Agwenonywal PS | Agwenonywal Primary School | Conditional Grant to Primary Education | N/A | 5,834 | 3,442 |
| LCII: Agwingiri | | | | 11,668 | 4,436 |
| Item: 263101 LG Conditional grants | | | | | |
| Omarabek PS | Omarabek Primary School | Conditional Grant to Primary Education | N/A | 5,834 | 1,954 |
| Agwingiri PS | Agwingiri Primary School | Conditional Grant to Primary Education | N/A | 5,834 | 2,481 |
| LCII: Alyecmeda | | | | 5,834 | 1,994 |
| Item: 263101 LG Conditional grants | | | | | |
| Alyecmeda PS | Alyecmeda Primary School | Conditional Grant to Primary Education | N/A | 5,834 | 1,994 |
| LCII: Nalubwoyo | | | | 5,834 | 1,589 |
| Item: 263101 LG Conditional grants | | | | | |
| Opir PS | Opir Primary School | Conditional Grant to Primary Education | N/A | 5,834 | 1,589 |
| LG Function: Secondary Education | | | | 49,464 | 9,463 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 49,464 | 9,463 |

Vote: 564 Amolatar District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|--|----------------|----------------|---------------|
| LCIII: Agwingiri | | <i>LCIV: kioga</i> | | 451,096 | 48,285 |
| LCII: Agwingiri | | | | 49,464 | 9,463 |
| Item: 263319 Conditional transfers for Secondary Schools | | | | | |
| Agwingir Girls School | | Conditional Grant to Secondary Education | N/A | 49,464 | 9,463 |
| Sector: Health | | | | 43,106 | 22,180 |
| LG Function: Primary Healthcare | | | | 43,106 | 22,180 |
| <i>Capital Purchases</i> | | | | | |
| Output: Healthcentre construction and rehabilitation | | | | 38,455 | 19,839 |
| LCII: Alyecmeda | | | | 38,455 | 19,839 |
| Item: 231002 Residential buildings (Depreciation) | | | | | |
| Rehabilitation of staff house at Alyecmeda II | Alyecmeda HC II | Other Transfers from Central Government | Completed | 38,455 | 19,839 |
| <i>Lower Local Services</i> | | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 4,651 | 2,341 |
| LCII: Alyecmeda | | | | 4,651 | 2,341 |
| Item: 263101 LG Conditional grants | | | | | |
| PHC Non-Wage transfer to LLU | Alyecmeda H/C II | Conditional Grant to PHC- Non wage | N/A | 4,651 | 2,341 |
| 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 | 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: Nalubwoyo | | | | 5,378 | 362 |
| Item: 263334 Conditional transfers for community development | | | | | |
| Agwingiri sub county | Nalobwoyo parish | LGMSD (Former LGDP) | N/A | 5,378 | 362 |

Vote: 564 Amolatar District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-----------------------------------|---|----------------|----------------|---------------|
| LCIII: Akwon | | <i>LCIV: kioga</i> | | 173,028 | 65,442 |
| 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 | 62,829 |
| LG Function: Pre-Primary and Primary Education | | | | 142,899 | 62,829 |
| <i>Capital Purchases</i> | | | | | |
| Output: Furniture and Fixtures (Non Service Delivery) | | | | 8,860 | 0 |
| LCII: Abalodyang | | | | 8,860 | 0 |
| 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 | N/A | 8,860 | 0 |
| Output: Classroom construction and rehabilitation | | | | 76,552 | 40,895 |
| LCII: Akwon | | | | 76,552 | 40,895 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Rehabilitation of classroom at Akwon primary school | Akwon Primary School | Conditional Grant to SFG | Works Underway | 76,552 | 40,895 |
| Output: Latrine construction and rehabilitation | | | | 15,000 | 0 |
| LCII: Abalodyang | | | | 15,000 | 0 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Not Specified Construction of 4 stance VIP latrine at Abalodyang PS | Wabinua PS | Other Transfers from Central Government | N/A | 15,000 | 0 |
| 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 | 9,528 |
| LCII: Abalodyang | | | | 7,496 | 5,149 |
| Item: 263101 LG Conditional grants | | | | | |
| Abalodyang PS | Abalodyang Primary School | Conditional Grant to Primary Education | N/A | 7,496 | 5,149 |

Vote: 564 Amolatar District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|----------------------|--|----------------|----------------|---------------|
| LCIII: Akwon | | <i>LCIV: kioga</i> | | 173,028 | 65,442 |
| LCII: Akwon | | | | 7,496 | 2,106 |
| Item: 263101 LG Conditional grants | | | | | |
| Akwon PS | Akwon Primary School | Conditional Grant to Primary Education | N/A | 7,496 | 2,106 |
| LCII: Aromi | | | | 7,496 | 2,273 |
| Item: 263101 LG Conditional grants | | | | | |
| Aromi PS | Aromi Primary School | Conditional Grant to Primary Education | N/A | 7,496 | 2,273 |
| 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 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-----------------------------|---|-------------------------------|------------------|----------------|
| LCIII: Amolatar Town Council | | <i>LCIV: kioga</i> | | 1,695,160 | 218,439 |
| Sector: Agriculture | | | | 20,000 | 6,000 |
| <i>LG Function: District Production Services</i> | | | | <i>20,000</i> | <i>6,000</i> |
| <i>Capital Purchases</i> | | | | | |
| Output: Office and IT Equipment (including Software) | | | | 7,400 | 0 |
| 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 | 0 |
| 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 | 0 |
| 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 (Delivered) | 7,600 | 6,000 |
| Output: Other Capital | | | | 2,000 | 0 |
| LCII: Inomo | | | | 2,000 | 0 |
| Item: 231006 Furniture and fittings (Depreciation) | | | | | |
| Procurement and installation of noticeboard | District Production office | Other Transfers from Central Government | N/A | 500 | 0 |
| Item: 312104 Other Structures | | | | | |
| Extension of pipe water to production department | District Production Offices | Other Transfers from Central Government | N/A | 1,500 | 0 |
| Sector: Works and Transport | | | | 701,166 | 29,471 |
| <i>LG Function: District, Urban and Community Access Roads</i> | | | | <i>701,166</i> | <i>29,471</i> |
| <i>Capital Purchases</i> | | | | | |
| Output: PRDP-Rural roads construction and rehabilitation | | | | 111,991 | 1,448 |
| LCII: Inomo | | | | 111,991 | 1,448 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Rehabilitation of Anamido Atomoro Road (7Km) | Anamido to Atomoro road | Other Transfers from Central Government | N/A | 111,991 | 1,448 |

Lower Local Services

Vote: 564 Amolatar District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|--|---|----------------|------------------|----------------|
| LCIII: Amolatar Town Council | | <i>LCIV: kioga</i> | | 1,695,160 | 218,439 |
| Output: Urban roads upgraded to Bitumen standard (LLS) | | | | 400,000 | 0 |
| LCII: Inomo | | | | 400,000 | 0 |
| Item: 242003 Other | | | | | |
| Transfers to Amolatar TC | Amolatar TC | Roads Rehabilitation Grant | N/A | 400,000 | 0 |
| Output: Urban unpaved roads rehabilitation (other) | | | | 173,075 | 15,573 |
| LCII: Inomo | | | | 173,075 | 15,573 |
| Item: 263312 Conditional transfers for Road Maintenance | | | | | |
| Transfers to Amolatar and Namasale Town Council | | Roads Rehabilitation Grant | N/A | 173,075 | 15,573 |
| Output: District Roads Maintenance (URF) | | | | 16,100 | 12,450 |
| LCII: Not Specified | | | | 16,100 | 12,450 |
| Item: 263102 LG Unconditional grants | | | | | |
| Payments to road Gangs | Payments conducted at district head quarters | Other Transfers from Central Government | N/A | 16,100 | 12,450 |
| Sector: Education | | | | 180,325 | 58,920 |
| LG Function: Pre-Primary and Primary Education | | | | 78,311 | 17,755 |
| <i>Capital Purchases</i> | | | | | |
| Output: Vehicles & Other Transport Equipment | | | | 8,000 | 6,108 |
| LCII: Inomo | | | | 8,000 | 6,108 |
| Item: 231004 Transport equipment | | | | | |
| Repair of education vehicle | District Education Office | Conditional Grant to SFG | N/A | 8,000 | 6,108 |
| Output: Furniture and Fixtures (Non Service Delivery) | | | | 32,907 | 0 |
| LCII: Inomo | | | | 21,240 | 0 |
| Item: 231006 Furniture and fittings (Depreciation) | | | | | |
| Supply of Executive Office Table and Chairs | Teachers resource center | Other Transfers from Central Government | N/A | 3,540 | 0 |
| Supply of Banquet Chairs | Teachers resource center | Conditional Grant to SFG | N/A | 17,700 | 0 |
| LCII: Not Specified | | | | 11,667 | 0 |
| Item: 231006 Furniture and fittings (Depreciation) | | | | | |
| Monitoring of PRDP projects | DEO office | Other Transfers from Central Government | N/A | 8,127 | 0 |
| Supply of Conference table and chairs | Teachers resource center | Other Transfers from Central Government | N/A | 3,540 | 0 |
| Output: Other Capital | | | | 5,434 | 5,538 |
| LCII: Inomo | | | | 5,434 | 5,538 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |

Vote: 564 Amolatar District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---|--|----------------|------------------|----------------|
| LCIII: Amolatar Town Council | | <i>LCIV: kioga</i> | | 1,695,160 | 218,439 |
| SFG project monitoring by DEO, CAO and district engineer | Amolatar district | Conditional Grant to SFG | N/A | 5,434 | 5,538 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 31,970 | 6,109 |
| LCII: Epyel | | | | 15,985 | 2,045 |
| Item: 263101 LG Conditional grants | | | | | |
| Alemere PS | Alemere Primary School | Conditional Grant to Primary Education | N/A | 15,985 | 2,045 |
| LCII: Inomo | | | | 15,985 | 4,064 |
| Item: 263101 LG Conditional grants | | | | | |
| Amolatar PS | Amolatar Primary School | Conditional Grant to Primary Education | N/A | 15,985 | 4,064 |
| LG Function: Secondary Education | | | | 102,014 | 41,164 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 102,014 | 41,164 |
| LCII: Epyel | | | | 51,007 | 26,118 |
| Item: 263319 Conditional transfers for Secondary Schools | | | | | |
| Alemere Compherensive School | | Conditional Grant to Secondary Education | N/A | 51,007 | 26,118 |
| LCII: Inomo | | | | 51,007 | 15,046 |
| Item: 263319 Conditional transfers for Secondary Schools | | | | | |
| Amolatar Secondary School | | Conditional Grant to Secondary Education | N/A | 51,007 | 15,046 |
| Sector: Health | | | | 281,003 | 29,335 |
| LG Function: Primary Healthcare | | | | 281,003 | 29,335 |
| <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 | | | | | |
| Procuirement of Desktop computure | DHO office at district HQ | Conditional Grant to PHC - development | N/A | 3,000 | 0 |
| Output: Other Capital | | | | 46,872 | 1,727 |
| LCII: Inomo | | | | 41,872 | 1,727 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |

Vote: 564 Amolatar District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|------------------------|---|----------------|------------------|----------------|
| LCIII: Amolatar Town Council | | <i>LCIV: kioga</i> | | 1,695,160 | 218,439 |
| Instalation of solar at district health office | District health office | Other Transfers from Central Government | N/A | 35,782 | 0 |
| Item: 281504 Monitoring, Supervision & Appraisal of capital works | | | | | |
| Monitoring PHC projects | District health office | Other Transfers from Central Government | Completed | 5,000 | 1,727 |
| 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 | 8,601 |
| LCII: Inomo | | | | 12,251 | 8,601 |
| Item: 231002 Residential buildings (Depreciation) | | | | | |
| Renovation Of doctors House at Amolatar HC IV | Amolatar HC IV | Other Transfers from Central Government | Completed | 12,251 | 8,601 |
| Output: PRDP-OPD and other ward construction and rehabilitation | | | | 157,287 | 0 |
| LCII: Inomo | | | | 157,287 | 0 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Retention on maternity ward at Amolatar H/C IV | Amolatar H/C IV | Conditional Grant to PHC - development | N/A | 462 | 0 |
| Construction of Ward At Amolatar HC IV | | | | N/A | 156,825 |
| Amolatar H/C IV | | | | 156,825 | 0 |
| Other Transfers from Central Government | | | | | |
| <i>Lower Local Services</i> | | | | | |
| Output: NGO Basic Healthcare Services (LLS) | | | | 11,327 | 4,764 |
| LCII: Epyel | | | | 11,327 | 4,764 |
| Item: 263318 Conditional transfers for NGO Hospitals | | | | | |
| Alemere medical AID | | Conditional Grant to PHC - development | N/A | 11,327 | 4,764 |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 44,039 | 14,243 |
| LCII: Apalepe | | | | 26,738 | 4,716 |
| Item: 263101 LG Conditional grants | | | | | |
| PHC Non-Wage transfer to LLU | Amolatar HSD | Conditional Grant to PHC- Non wage | N/A | 26,738 | 4,716 |
| LCII: Epyel | | | | 17,301 | 9,527 |
| Item: 263101 LG Conditional grants | | | | | |

Vote: 564 Amolatar District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---------------------------------------|---|----------------|------------------|----------------|
| LCIII: Amolatar Town Council | | <i>LCIV: kioga</i> | | 1,695,160 | 218,439 |
| PHC Non-Wage transfer to LLU | Amolatar H/C IV | Conditional Grant to PHC- Non wage | N/A | 17,301 | 9,527 |
| 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 | 29,310 |
| LG Function: Community Mobilisation and Empowerment | | | | 260,605 | 29,310 |
| <i>Capital Purchases</i> | | | | | |
| Output: Other Capital | | | | 260,605 | 29,310 |
| LCII: Inomo | | | | 260,605 | 29,310 |
| 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 | 29,310 |
| Sector: Public Sector Management | | | | 252,061 | 65,404 |
| 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 | | | | | |
| 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 |
| Repair of tractor | District Headquarters | District Equalisation Grant | N/A | 15,000 | 0 |
| LG Function: Local Statutory Bodies | | | | 14,776 | 0 |
| <i>Capital Purchases</i> | | | | | |

Vote: 564 Amolatar District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------------|---|----------------|------------------|----------------|
| LCIII: Amolatar Town Council | | <i>LCIV: kioga</i> | | 1,695,160 | 218,439 |
| Output: PRDP-Specialised Machinery and Equipment | | | | 14,776 | 0 |
| LCII: Inomo | | | | 14,776 | 0 |
| Item: 231005 Machinery and equipment | | | | | |
| Hire of RTK machines | Natural resource Office | Other Transfers from Central Government | N/A | 2,000 | 0 |
| Operational cost | Natural resource Office | Other Transfers from Central Government | N/A | 4,635 | 0 |
| Procurement of cements | Natural resource Office | Other Transfers from Central Government | N/A | 600 | 0 |
| Procurement of office tonners, and other materials | Natural resource Office | Other Transfers from Central Government | N/A | 1,761 | 0 |
| Support physical planning of public land | 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 |
| Procurement of tracing papers | Natural resource Office | Other Transfers from Central Government | N/A | 200 | 0 |
| Procurement of drawing materials- Alliance Drafting Film | Natural resource Office | Other Transfers from Central Government | N/A | 1,280 | 0 |
| Procurement of Amonia printing papers, | Natural resource Office | Other Transfers from Central Government | N/A | 300 | 0 |
| LG Function: Local Government Planning Services | | | | 214,285 | 64,904 |
| <i>Capital Purchases</i> | | | | | |
| Output: Vehicles & Other Transport Equipment | | | | 132,460 | 64,598 |
| LCII: Inomo | | | | 119,005 | 51,143 |
| Item: 231004 Transport equipment | | | | | |
| Procurement of four motocyces for fisheries , envirnoment ,Education and one more sub county | District Planning Uint | Other Transfers from Central Government | N/A | 19,005 | 0 |
| Procurement of double carbine pick up for planning unit | District Planning Uint | Other Transfers from Central Government | Works Underway | 100,000 | 51,143 |
| LCII: Not Specified | | | | 13,455 | 13,455 |
| Item: 231004 Transport equipment | | | | | |

Vote: 564 Amolatar District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|--------------------------------|---|----------------|------------------|----------------|
| LCIII: Amolatar Town Council | | <i>LCIV: kioga</i> | | 1,695,160 | 218,439 |
| Rolled over | District Planning Unit | 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 | 306 |
| LCII: Inomo | | | | 22,406 | 306 |
| Item: 231005 Machinery and equipment | | | | | |
| Procurement of Three IPADs, for CAO, LC V chairperson & District Planner | Planning unit | LGMSD (Former LGDP) | N/A | 3,000 | 0 |
| Repair and servicing of district intercom | Cordinated at planning unit | LGMSD (Former LGDP) | N/A | 1,200 | 0 |
| Procurement of photocopier machine for PDU | Cordinated at planning unit | LGMSD (Former LGDP) | N/A | 7,000 | 0 |
| Servicing of intercom | Cordinated at planning unit | LGMSD (Former LGDP) | N/A | 6,186 | 0 |
| Annual DSTV subscription | Cordinated at planning unit | LGMSD (Former LGDP) | Completed | 3,120 | 306 |
| Procurement of 7 office direction post | Cordinated at planning unit | LGMSD (Former LGDP) | N/A | 700 | 0 |
| Procurement of 40 office tags | Cordinated at planning unit | LGMSD (Former LGDP) | N/A | 1,200 | 0 |
| LCII: Not Specified | | | | 2,050 | 0 |
| Item: 231005 Machinery and equipment | | | | | |
| Procurement of Laptop compute for PDU | Cordinated at planning unit | LGMSD (Former LGDP) | N/A | 2,050 | 0 |
| Output: Furniture and Fixtures (Non Service Delivery) | | | | 3,600 | 0 |
| LCII: Inomo | | | | 3,600 | 0 |
| Item: 231006 Furniture and fittings (Depreciation) | | | | | |
| Procurement of one executive chair for head of finance | District Planning Unit | LGMSD (Former LGDP) | N/A | 1,200 | 0 |
| Procurement of office tables for Accountant , chairperson secretary , CAO secretary | District Human Resource Office | LGMSD (Former LGDP) | N/A | 2,400 | 0 |
| Output: Other Capital | | | | 53,769 | 0 |

Vote: 564 Amolatar District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|------------------------|---|----------------|------------------|----------------|
| LCIII: Amolatar Town Council | | <i>LCIV: kioga</i> | | 1,695,160 | 218,439 |
| LCII: Not Specified | | | | 53,769 | 0 |
| Item: 231002 Residential buildings (Depreciation) | | | | | |
| Completion of Engineering office | District Head Quarters | Other Transfers from Central Government | N/A | 53,769 | 0 |

Vote: 564 Amolatar District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|---------------------------|---|----------------|----------------|----------------|
| LCIII: Aputi | | <i>LCIV: kioga</i> | | 956,962 | 146,929 |
| 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 | 59,908 |
| LG Function: Pre-Primary and Primary Education | | | | 54,404 | 36,203 |
| <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 | 19,271 |
| LCII: Adonyoimo | | | | 6,068 | 4,992 |
| Item: 263101 LG Conditional grants | | | | | |
| Adonyimoo PS | Adonyimoo Primary School | Conditional Grant to Primary Education | N/A | 6,068 | 4,992 |
| LCII: Amai | | | | 6,068 | 2,023 |
| Item: 263101 LG Conditional grants | | | | | |
| Amai PS | Amai Primary School | Conditional Grant to Primary Education | N/A | 6,068 | 2,023 |
| LCII: Anywali | | | | 12,136 | 6,206 |
| Item: 263101 LG Conditional grants | | | | | |
| Acengryeny PS | Acengryeny Primary School | Conditional Grant to Primary Education | N/A | 6,068 | 4,404 |
| Aputi PS | Aputi Primary School | Conditional Grant to Primary Education | N/A | 6,068 | 1,803 |
| LCII: Opali | | | | 6,068 | 3,541 |
| Item: 263101 LG Conditional grants | | | | | |

Vote: 564 Amolatar District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|---------------------------|--|----------------|----------------|----------------|
| LCIII: Aputi | | <i>LCIV: kioga</i> | | 956,962 | 146,929 |
| Acanoryema PS | Acanoryema Primary School | Conditional Grant to Primary Education | N/A | 6,068 | 3,541 |
| LCII: Otira | | | | 6,068 | 2,508 |
| Item: 263101 LG Conditional grants | | | | | |
| Otira PS | Otira Primary School | Conditional Grant to Primary Education | N/A | 6,068 | 2,508 |
| LG Function: Secondary Education | | | | 589,095 | 23,705 |
| <i>Capital Purchases</i> | | | | | |
| Output: Buildings & Other Structures (Administrative) | | | | 538,088 | 0 |
| LCII: Anywali | | | | 538,088 | 0 |
| 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 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 51,007 | 23,705 |
| LCII: Anywali | | | | 51,007 | 23,705 |
| Item: 263319 Conditional transfers for Secondary Schools | | | | | |
| Aputi secondary School | | Conditional Grant to Secondary Education | N/A | 51,007 | 23,705 |
| Sector: Health | | | | 161,114 | 79,048 |
| LG Function: Primary Healthcare | | | | 161,114 | 79,048 |
| <i>Lower Local Services</i> | | | | | |
| Output: NGO Hospital Services (LLS.) | | | | 150,486 | 75,243 |
| LCII: Amai | | | | 150,486 | 75,243 |
| Item: 263102 LG Unconditional grants | | | | | |
| Amai Community PNFH Hospital | Amai Hospital | Conditional Grant to NGO Hospitals | N/A | 150,486 | 75,243 |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 9,901 | 3,530 |
| LCII: Anywali | | | | 9,901 | 3,530 |
| Item: 263101 LG Conditional grants | | | | | |
| PHC Non-Wage transfer to LLU | Aputi H/C III | Conditional Grant to PHC- Non wage | N/A | 9,901 | 3,530 |
| 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 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|------------------------|---|----------------|----------------|----------------|
| LCIII: Aputi | | <i>LCIV: kioga</i> | | 956,962 | 146,929 |
| <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 | 0 |
| LG Function: Local Government Planning Services | | | | 74,000 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: Buildings & Other Structures (Administrative) | | | | 74,000 | 0 |
| LCII: Amai | | | | 74,000 | 0 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Renovation of 4 classroom block at Amai PS | Aputi Subcounty | Other Transfers from Central Government | N/A | 74,000 | 0 |

Vote: 564 Amolatar District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------------|---|----------------|---------------|---------------|
| LCIII: Arwotcek | | <i>LCIV: kioga</i> | | 67,281 | 24,408 |
| Sector: Agriculture | | | | 3,073 | 0 |
| <i>LG Function: District Production Services</i> | | | | <i>3,073</i> | <i>0</i> |
| <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> | | | | <i>5,216</i> | <i>5,216</i> |
| <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 | 16,851 |
| <i>LG Function: Pre-Primary and Primary Education</i> | | | | <i>31,541</i> | <i>16,851</i> |
| <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 | 16,265 |
| LCII: Abeja | | | | 6,068 | 5,198 |
| Item: 263101 LG Conditional grants | | | | | |
| 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 | | | | | |
| Aburkidi PS | Aburkidi Primary School | Conditional Grant to Primary Education | N/A | 6,068 | 3,600 |

Vote: 564 Amolatar District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------------|---|----------------|---------------|---------------|
| LCIII: Arwotcek | | <i>LCIV: kioga</i> | | 67,281 | 24,408 |
| LCII: Akol | | | | 6,068 | 1,883 |
| Item: 263101 LG Conditional grants | | | | | |
| Akol PS | Akol Primary School | Conditional Grant to Primary Education | N/A | 6,068 | 1,883 |
| LCII: Arwotcek | | | | 12,136 | 5,584 |
| Item: 263101 LG Conditional grants | | | | | |
| Arwotcek PS | Arwotcek Primary School | Conditional Grant to Primary Education | N/A | 6,068 | 2,312 |
| Abwong PS | Abwong Primary School | Conditional Grant to Primary Education | N/A | 6,068 | 3,272 |
| Sector: Health | | | | 4,951 | 2,341 |
| LG Function: Primary Healthcare | | | | 4,951 | 2,341 |
| <i>Lower Local Services</i> | | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 4,651 | 2,341 |
| LCII: Arwotcek | | | | 4,651 | 2,341 |
| Item: 263101 LG Conditional grants | | | | | |
| PHC Non-Wage transfer to LLU | Arwotcek H/C II | Conditional Grant to PHC- Non wage | N/A | 4,651 | 2,341 |
| 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 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------------|---|----------------|----------------|---------------|
| LCIII: Awelo | | <i>LCIV: kioga</i> | | 280,562 | 39,778 |
| 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 | 27,235 |
| LG Function: Pre-Primary and Primary Education | | | | 58,359 | 14,175 |
| <i>Capital Purchases</i> | | | | | |
| Output: Latrine construction and rehabilitation | | | | 8,413 | 593 |
| 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 | 0 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Construction of two stance latrine at Agwenonywal PS | Agwenonywal PS | Other Transfers from Central Government | N/A | 7,813 | 0 |
| Output: PRDP-Latrine construction and rehabilitation | | | | 20,000 | 0 |
| LCII: Agikdak | | | | 20,000 | 0 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Construction of 5 stance drainable VIP latrine at Awelo PS | Awelo PS | Other Transfers from Central Government | N/A | 20,000 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 29,946 | 13,582 |
| LCII: Akongomit | | | | 17,941 | 8,723 |
| Item: 263101 LG Conditional grants | | | | | |
| Awelo PS | Awelo Primary School | Conditional Grant to Primary Education | N/A | 7,777 | 2,182 |
| Adwala PS | Adwala primary School | Conditional Grant to Primary Education | N/A | 10,164 | 6,541 |
| LCII: Anamwany | | | | 6,003 | 3,045 |
| Item: 263101 LG Conditional grants | | | | | |
| Anamwany PS | Anamwany Primary School | Conditional Grant to Primary Education | N/A | 6,003 | 3,045 |
| LCII: Atomoro | | | | 6,003 | 1,815 |

Vote: 564 Amolatar District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|------------------------|--|----------------|----------------|---------------|
| LCIII: Awelo | | <i>LCIV: kioga</i> | | 280,562 | 39,778 |
| Item: 263101 LG Conditional grants | | | | | |
| Atomoro PS | Atomoro Primary School | Conditional Grant to Primary Education | N/A | 6,003 | 1,815 |
| <i>LG Function: Secondary Education</i> | | | | 117,888 | 13,059 |
| <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 | 13,059 |
| LCII: Atero | | | | 47,888 | 13,059 |
| Item: 263319 Conditional transfers for Secondary Schools | | | | | |
| Awelo secondary | | Conditional Grant to Secondary Education | N/A | 47,888 | 13,059 |
| Sector: Health | | | | 3,940 | 2,341 |
| <i>LG Function: Primary Healthcare</i> | | | | 3,940 | 2,341 |
| <i>Lower Local Services</i> | | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 3,940 | 2,341 |
| LCII: Anamwany | | | | 3,940 | 2,341 |
| Item: 263101 LG Conditional grants | | | | | |
| PHC non -wage transfers to LLU | | Conditional Grant to PHC - development | N/A | 3,940 | 2,341 |
| Sector: Water and Environment | | | | 85,157 | 0 |
| <i>LG Function: Rural Water Supply and Sanitation</i> | | | | 85,157 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: Borehole drilling and rehabilitation | | | | 85,157 | 0 |
| 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 | 0 |

Vote: 564 Amolatar District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|--|--------------------------------------|----------------|----------------|---------------|
| LCIII: Awelo | | <i>LCIV: kioga</i> | | 280,562 | 39,778 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Rehabilitation of 17 boreholes | Rehabilitation of 15 boreholes to be located later | Conditional transfer for Rural Water | N/A | 40,157 | 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: 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 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------------------------|---|----------------|----------------|---------------|
| LCIII: Etam | | <i>LCIV: kioga</i> | | 282,721 | 54,053 |
| Sector: Works and Transport | | | | 123,753 | 14,009 |
| LG Function: District, Urban and Community Access Roads | | | | 123,753 | 14,009 |
| <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 | 10,159 |
| LCII: Not Specified | | | | 119,903 | 10,159 |
| Item: 263102 LG Unconditional grants | | | | | |
| Graveling of district roads | Graveling of district roads 68.5 km | Other Transfers from Central Government | N/A | 119,903 | 10,159 |
| Sector: Education | | | | 105,215 | 35,789 |
| LG Function: Pre-Primary and Primary Education | | | | 105,215 | 35,789 |
| <i>Capital Purchases</i> | | | | | |
| Output: PRDP-Classroom construction and rehabilitation | | | | 68,000 | 21,523 |
| LCII: Etam | | | | 68,000 | 21,523 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Construction of classroom block at Etam PS | Etam PS | Other Transfers from Central Government | Works Underway | 68,000 | 21,523 |
| Output: Latrine construction and rehabilitation | | | | 600 | 599 |
| LCII: Not Specified | | | | 600 | 599 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| payment of retention for the construction of 4 stance VIP latrine at N otieke PS | N otike PS | Other Transfers from Central Government | N/A | 600 | 599 |
| Output: PRDP-Latrine construction and rehabilitation | | | | 600 | 0 |
| LCII: Etam | | | | 600 | 0 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Retentionion for construction of 4 stance VIP latrine at Etam PS | Etam PS | Other Transfers from Central Government | N/A | 600 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 36,015 | 13,667 |
| LCII: Abwockwar | | | | 6,003 | 2,380 |
| Item: 263101 LG Conditional grants | | | | | |
| Abwockwar PS | Abwockwar Primary School | Conditional Grant to Primary Education | N/A | 6,003 | 2,380 |
| LCII: Anamido | | | | 6,003 | 1,928 |
| Item: 263101 LG Conditional grants | | | | | |

Vote: 564 Amolatar District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------------|---|----------------|----------------|---------------|
| LCIII: Etam | | <i>LCIV: kioga</i> | | 282,721 | 54,053 |
| Anamido PS | Anamido Primary School | Conditional Grant to Primary Education | N/A | 6,003 | 1,928 |
| LCII: Arwot | | | | 6,003 | 1,905 |
| Item: 263101 LG Conditional grants | | | | | |
| Burkwoyo PS | Burkwoyo Primary School | Conditional Grant to Primary Education | N/A | 6,003 | 1,905 |
| LCII: Chakwara | | | | 6,003 | 2,903 |
| Item: 263101 LG Conditional grants | | | | | |
| Chakwara PS | Chakwara Primary School | Conditional Grant to Primary Education | N/A | 6,003 | 2,903 |
| LCII: Etam | | | | 12,005 | 4,551 |
| Item: 263101 LG Conditional grants | | | | | |
| Etam PS | Etam Primary School | Conditional Grant to Primary Education | N/A | 6,003 | 2,300 |
| Otike PS | Otike Primary School | Conditional Grant to Primary Education | N/A | 6,003 | 2,251 |
| Sector: Health | | | | 10,123 | 3,530 |
| LG Function: Primary Healthcare | | | | 10,123 | 3,530 |
| <i>Lower Local Services</i> | | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 9,901 | 3,530 |
| LCII: Chakwara | | | | 9,901 | 3,530 |
| Item: 263101 LG Conditional grants | | | | | |
| PHC Non-Wage transfer to LLU | Etam H/C III | Conditional Grant to PHC- Non wage | N/A | 9,901 | 3,530 |
| 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 | 0 |
| LG Function: Rural Water Supply and Sanitation | | | | 38,250 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: Borehole drilling and rehabilitation | | | | 38,250 | 0 |
| 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 |
| LCII: Arwot | | | | 15,750 | 0 |

Vote: 564 Amolatar District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-----------------------|--------------------------------------|----------------|----------------|---------------|
| LCIII: Etam | | <i>LCIV: kioga</i> | | 282,721 | 54,053 |
| 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 | N/A | 15,750 | 0 |
| 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 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|---|---|----------------|----------------|---------------|
| LCIII: Muntu | | <i>LCIV: Kioga</i> | | 288,079 | 51,354 |
| Sector: Works and Transport | | | | 157,709 | 8,309 |
| LG Function: District, Urban and Community Access Roads | | | | 157,709 | 8,309 |
| <i>Capital Purchases</i> | | | | | |
| Output: Rural roads construction and rehabilitation | | | | 149,400 | 0 |
| LCII: Odyak | | | | 149,400 | 0 |
| 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 | 0 |
| <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 | 10,761 |
| LG Function: Pre-Primary and Primary Education | | | | 27,616 | 10,761 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 27,616 | 10,761 |
| LCII: Abarler | | | | 5,523 | 3,929 |
| Item: 263101 LG Conditional grants | | | | | |
| Abaler PS | Abaler Primary School | Conditional Grant to Primary Education | N/A | 5,523 | 3,929 |
| LCII: Muntu | | | | 11,046 | 2,993 |
| Item: 263101 LG Conditional grants | | | | | |
| Muntu PS | Muntu primary School | Conditional Grant to Primary Education | N/A | 5,523 | 1,780 |
| Muntu Township PS | Muntu TownShip Primary School | Conditional Grant to Primary Education | N/A | 5,523 | 1,212 |
| LCII: Nakatiti | | | | 5,523 | 2,114 |
| Item: 263101 LG Conditional grants | | | | | |
| Kitaleba PS | Kitaleb Primary School | Conditional Grant to Primary Education | N/A | 5,523 | 2,114 |
| LCII: Odyak | | | | 5,523 | 1,727 |
| Item: 263101 LG Conditional grants | | | | | |
| Alelangao PS | Alelangao Primary School | Conditional Grant to Primary Education | N/A | 5,523 | 1,727 |
| Sector: Health | | | | 4,651 | 2,341 |
| LG Function: Primary Healthcare | | | | 4,651 | 2,341 |
| <i>Lower Local Services</i> | | | | | |

Vote: 564 Amolatar District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|---|---|----------------|----------------|---------------|
| LCIII: Muntu | | <i>LCIV: Kioga</i> | | 288,079 | 51,354 |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 4,651 | 2,341 |
| LCII: Nakatiti | | | | 4,651 | 2,341 |
| Item: 263101 LG Conditional grants | | | | | |
| PHC Non-Wage transfer to LLU | Nakatiti H/C II | Conditional Grant to PHC- Non wage | N/A | 4,651 | 2,341 |
| Sector: Water and Environment | | | | 51,703 | 0 |
| LG Function: Rural Water Supply and Sanitation | | | | 51,703 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: Other Capital | | | | 14,750 | 0 |
| LCII: Muntu | | | | 14,750 | 0 |
| 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 | N/A | 14,750 | 0 |
| 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 | 29,581 |
| LG Function: Local Government Planning Services | | | | 41,023 | 29,581 |
| <i>Capital Purchases</i> | | | | | |
| Output: Other Capital | | | | 41,023 | 29,581 |
| LCII: Muntu | | | | 41,023 | 29,581 |
| Item: 231002 Residential buildings (Depreciation) | | | | | |

Vote: 564 Amolatar District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|---------------------|----------------|----------------|---------------|
| LCIII: Muntu | | <i>LCIV: Kioga</i> | | 288,079 | 51,354 |
| Completion of one staff house at Muntu subcounty | Muntu Sub County | LGMSD (Former LGDP) | Works Underway | 41,023 | 29,581 |

Vote: 564 Amolatar District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|--|---|----------------|----------------|---------------|
| LCIII: Namasale | | <i>LCIV: kioga</i> | | 240,280 | 79,291 |
| Sector: Works and Transport | | | | 113,505 | 52,243 |
| LG Function: District, Urban and Community Access Roads | | | | 113,505 | 52,243 |
| <i>Capital Purchases</i> | | | | | |
| Output: Rural roads construction and rehabilitation | | | | 9,156 | 7,425 |
| LCII: Bangladesh | | | | 7,802 | 6,071 |
| Item: 231003 Roads and bridges (Depreciation) | | | | | |
| Retention for rehabilitation of bangladesh L/Site - Kitangira TC, Acii TC, via Aguludia PS | Bangladesh 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 | 38,468 |
| LCII: Nabweyo | | | | 98,000 | 38,468 |
| Item: 263102 LG Unconditional grants | | | | | |
| Gravelling of Nabweyo - Gojwe L/Site road | Nabweyo to Gojwe landing site road 7km | Other Transfers from Central Government | N/A | 98,000 | 38,468 |
| Sector: Education | | | | 44,445 | 19,628 |
| LG Function: Pre-Primary and Primary Education | | | | 44,445 | 19,628 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 44,445 | 19,628 |
| LCII: Acii | | | | 5,236 | 4,188 |
| Item: 263101 LG Conditional grants | | | | | |
| Acii PS | Acii primary School | Conditional Grant to Primary Education | N/A | 5,236 | 4,188 |
| LCII: Awikori | | | | 10,473 | 5,491 |
| Item: 263101 LG Conditional grants | | | | | |
| 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 | 2,052 |
| LCII: Bangladesh | | | | 7,789 | 1,879 |

Vote: 564 Amolatar District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|----------------------------|---|-----------------------|----------------|---------------|
| LCIII: Namasale | | <i>LCIV: kioga</i> | | 240,280 | 79,291 |
| Item: 263101 LG Conditional grants | | | | | |
| Bangaladesh PS | Bangaladesh Primary School | Conditional Grant to Primary Education | N/A | 7,789 | 1,879 |
| LCII: Izigwe | | | | 10,473 | 3,919 |
| Item: 263101 LG Conditional grants | | | | | |
| Burakwana PS | Burakwana Primaray School | Conditional Grant to Primary Education | N/A | 5,236 | 2,153 |
| Aninolal PS | Aninolal Primaray School | Conditional Grant to Primary Education | N/A | 5,236 | 1,766 |
| LCII: Nabweyo | | | | 5,236 | 2,388 |
| Item: 263101 LG Conditional grants | | | | | |
| Nabweyo PS | Nabweyo Primaray School | Conditional Grant to Primary Education | N/A | 5,236 | 2,388 |
| LCII: Olyaka | | | | 5,236 | 1,763 |
| Item: 263101 LG Conditional grants | | | | | |
| Olyaka PS | Olyaka Primary School | Conditional Grant to Primary Education | N/A | 5,236 | 1,763 |
| Sector: Health | | | | 16,970 | 7,420 |
| LG Function: Primary Healthcare | | | | 16,970 | 7,420 |
| <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 |
| | | | (Staff House at Biko) | | |
| <i>Lower Local Services</i> | | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 14,551 | 5,871 |
| LCII: Acii | | | | 4,651 | 2,341 |
| Item: 263101 LG Conditional grants | | | | | |
| PHC Non-Wage transfer to LLU | Acii H/C II | Conditional Grant to PHC- Non wage | N/A | 4,651 | 2,341 |
| LCII: Nabweyo | | | | 9,900 | 3,530 |
| Item: 263101 LG Conditional grants | | | | | |
| PHC Non-Wage transfer to LLU | Namasale H/C III | Conditional Grant to PHC- Non wage | N/A | 9,900 | 3,530 |
| 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 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|--------------------------------------|----------------|----------------|---------------|
| LCIII: Namasale | | <i>LCIV: kioga</i> | | 240,280 | 79,291 |
| 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 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|---------------------------|---|----------------|----------------|---------------|
| LCIII: Namasale Town Council | | <i>LCIV: kioga</i> | | 188,730 | 14,279 |
| Sector: Education | | | | 172,756 | 11,379 |
| LG Function: Pre-Primary and Primary Education | | | | 24,513 | 4,566 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 24,513 | 4,566 |
| LCII: Central | | | | 12,256 | 2,618 |
| Item: 263101 LG Conditional grants | | | | | |
| Namasale PS | Namasale Primary School | Conditional Grant to Primary Education | N/A | 12,256 | 2,618 |
| | | | | | |
| LCII: Wabinua | | | | 12,256 | 1,947 |
| Item: 263101 LG Conditional grants | | | | | |
| Wabinua PS | Wabinua Primary School | Conditional Grant to Primary Education | N/A | 12,256 | 1,947 |
| | | | | | |
| LG Function: Secondary Education | | | | 50,242 | 6,813 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 50,242 | 6,813 |
| LCII: Central | | | | 50,242 | 6,813 |
| Item: 263319 Conditional transfers for Secondary Schools | | | | | |
| Namasale seed School | | Conditional Grant to Secondary Education | N/A | 50,242 | 6,813 |
| | | | | | |
| LG Function: Skills Development | | | | 98,000 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Tertiary Institutions Services (LLS) | | | | 98,000 | 0 |
| LCII: Not Specified | | | | 98,000 | 0 |
| 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 | 0 |
| | | | | | |
| Sector: Health | | | | 5,217 | 2,900 |
| LG Function: Primary Healthcare | | | | 5,217 | 2,900 |
| <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 | 2,341 |
| LCII: Aweipeko | | | | 4,651 | 2,341 |
| Item: 263101 LG Conditional grants | | | | | |
| PHC Non-Wage transfer to LLU | Biko H/C II | Conditional Grant to PHC- Non wage | N/A | 4,651 | 2,341 |
| | | | | | |
| Sector: Social Development | | | | 10,757 | 0 |

Vote: 564 Amolatar District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|---------------------|----------------|----------------|---------------|
| LCIII: Namasale Town Council | | <i>LCIV: kioga</i> | | 188,730 | 14,279 |
| <i>LG Function: Community Mobilisation and Empowerment</i> | | | | <i>10,757</i> | <i>0</i> |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Development Services for LLGs (LLS) | | | | 10,757 | 0 |
| LCII: Aweipeko | | | | 10,757 | 0 |
| Item: 263334 Conditional transfers for community development | | | | | |
| Namasale TC | Aweipeko ward | LGMSD (Former LGDP) | N/A | 10,757 | 0 |

Vote: 564 Amolatar District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|--|----------------------------|----------------|----------|--------------|
| LCIII: Not Specified | | <i>LCIV: Not Specified</i> | | 0 | 3,124 |
| Sector: Social Development | | | | 0 | 3,124 |
| LG Function: Community Mobilisation and Empowerment | | | | 0 | 3,124 |
| <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 , procurementof MTN Band | Not Specified | Works Underway | 0 | 2,694 |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Development Services for LLGs (LLS) | | | | 0 | 430 |
| LCII: Not Specified | | | | 0 | 430 |
| Item: 263334 Conditional transfers for community development | | | | | |
| Not Specified | | Not Specified | N/A | 0 | 430 |

Vote: 564 Amolatar District

2015/16 Quarter 2

Checklist for QUARTER 2 Performance Report Submission

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 564 Amolatar District

2015/16 Quarter 2

Checklist for QUARTER 2 Performance Report Submission

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

Output Indicators and Location

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