
Vote: 564 Amolatar District

2013/14 Quarter 4

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:564 Amolatar District for FY 2013/14. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Amolatar District

Date: 14/10/2014

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

Vote: 564 Amolatar District**2013/14 Quarter 4****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	183,506	46%
2a. Discretionary Government Transfers	1,351,701	1,376,027	102%
2b. Conditional Government Transfers	9,510,887	9,326,752	98%
2c. Other Government Transfers	3,076,005	3,040,021	99%
3. Local Development Grant	527,962	527,962	100%
4. Donor Funding	252,094	245,340	97%
Total Revenues	15,114,649	14,699,608	97%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	3,818,962	3,295,694	3,295,206	86%	86%	100%
2 Finance	161,367	151,749	151,476	94%	94%	100%
3 Statutory Bodies	573,103	571,255	570,511	100%	100%	100%
4 Production and Marketing	1,281,647	1,274,382	1,273,026	99%	99%	100%
5 Health	1,972,787	1,889,778	1,855,661	96%	94%	98%
6 Education	5,190,224	5,049,136	5,047,828	97%	97%	100%
7a Roads and Engineering	926,145	1,069,629	923,926	115%	100%	86%
7b Water	524,016	521,887	518,871	100%	99%	99%
8 Natural Resources	64,563	58,789	56,744	91%	88%	97%
9 Community Based Services	111,269	99,297	97,131	89%	87%	98%
10 Planning	468,603	544,282	543,579	116%	116%	100%
11 Internal Audit	21,963	21,963	21,963	100%	100%	100%
Grand Total	15,114,649	14,547,840	14,355,922	96%	95%	99%
<i>Wage Rec't:</i>	6,468,827	6,437,675	6,437,675	100%	100%	100%
<i>Non Wage Rec't:</i>	2,416,780	1,984,988	1,965,642	82%	81%	99%
<i>Domestic Dev't</i>	5,976,949	5,881,067	5,733,520	98%	96%	97%
<i>Donor Dev't</i>	252,094	244,110	219,084	97%	87%	90%

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

By the end of the fourth quarter the FY 2013/14 as at June 30, 2014; the district had received a total of Ushs (000s) 14,699,608 that was 97 percent of the approved Ushs (000s) 15,114,649 from various sources. A significant under performance of only 40 percent was registered from local revenue since LLGs local revenue was not included in this report due to no submission of returns. Donor funds perform well above the target at 97% and this was mainly forming NUHITES reducing their support drastically as well as other donors. With the exception of Roads and Engineering and planning unit that performed above 100 percent due to more release of funds under Road funds and LGMSDP, Education and Production and marketing, internal audit, water, administration performed above average at 89 percent respectively, all other department release were above annual target releases with community services 89 percent, .. A total of

Vote: 564 Amolatar District

2013/14 Quarter 4

Summary: Overview of Revenues and Expenditures

Ushs (000) 14,355,122 was expended against the approved Ushs (000) 15,114,649. Other central government transfers and local revenue accounted for the progressive cumulative revenues realized. Local revenue reported included the LLGs local revenue but there is under declaration of revenue collected. There was good expenditure performance during the quarter across Roads, Water, community service especially due to nature of the projects it entails, for roads some challenges arose with roads gangs not accepting condition and payments terms of work they were engaged in. Domestic Development grants and expenditures accounted for the highest proportion of the District Budget Performance during the quarter.

Vote: 564 Amolatar District**2013/14 Quarter 4****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	396,000	183,506	46%
Fees from appeals	1,530	0	0%
Business licences	10,714	600	6%
Court Filing Fees	1,405	0	0%
Application Fees	10,321	19,374	188%
Educational/Instruction related levies	500	0	0%
Land Fees	10,922	3,006	28%
Liquor licences	756	0	0%
Local Hotel Tax	550	0	0%
Local Service Tax (LST)	20,882	4,540	22%
Locally Raised Revenues		18,182	
Market/Gate Charges	11,824	39,757	336%
Miscellaneous	266,632	48,447	18%
Other Court Fees	20,162	0	0%
Other Fees and Charges	14,010	24,195	173%
Other licences	14,004	25,405	181%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	4,679	0	0%
Registration of Businesses	5,000	0	0%
Tax Tribunal - Court Charges and Fees	2,111	0	0%
2a. Discretionary Government Transfers	1,351,701	1,376,027	102%
Transfer of District Unconditional Grant - Wage	671,206	799,490	119%
District Equalisation Grant	40,749	40,748	100%
District Unconditional Grant - Non Wage	274,855	274,855	100%
Urban Unconditional Grant - Non Wage	114,505	114,468	100%
Transfer of Urban Unconditional Grant - Wage	250,387	146,466	58%
2b. Conditional Government Transfers	9,510,887	9,326,752	98%
Conditional Grant to Primary Salaries	2,983,822	3,075,169	103%
Conditional Transfers for Non Wage Technical & Farm Schools	120,738	120,738	100%
Conditional transfer for Rural Water	498,138	498,138	100%
Conditional Grant to Women Youth and Disability Grant	6,040	6,040	100%
Conditional Grant to Tertiary Salaries	276,324	126,102	46%
Conditional Grant to SFG	313,561	313,561	100%
Conditional Grant for NAADS	810,750	810,750	100%
Conditional Grant to Agric. Ext Salaries	49,190	23,693	48%
Conditional Grant to Secondary Salaries	838,344	798,003	95%
Conditional Grant to PHC Salaries	939,069	888,346	95%
Conditional Grant to Community Devt Assistants Non Wage	1,678	1,676	100%
Conditional Grant to Functional Adult Lit	6,622	6,622	100%
Conditional Grant to Primary Education	269,963	269,963	100%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	51,564	51,564	100%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	36,263	36,263	100%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	131,040	83,680	64%
Conditional Grant to DSC Chairs' Salaries	23,400	17,400	74%
Conditional Grant to PHC- Non wage	103,697	103,696	100%
Conditional Grant to PHC - development	330,976	330,976	100%

Vote: 564 Amolatar District**2013/14 Quarter 4****Summary: Cummulative Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Grant to PAF monitoring	47,877	47,876	100%
Conditional Grant to NGO Hospitals	161,813	161,812	100%
Conditional Grant to Secondary Education	287,931	287,930	100%
Sanitation and Hygiene	140,734	140,734	100%
NAADS (Districts) - Wage	221,685	221,685	100%
Conditional transfers to DSC Operational Costs	20,436	20,436	100%
Roads Rehabilitation Grant	630,044	677,350	108%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	84,360	81,720	97%
Conditional transfers to Production and Marketing	98,802	98,802	100%
Conditional transfers to School Inspection Grant	13,415	13,415	100%
Conditional transfers to Special Grant for PWDs	12,611	12,611	100%
2c. Other Government Transfers	3,076,005	3,040,021	99%
Avian Influenza Project (AIP)	10,000	0	0%
Unspent balances – UnConditional Grants	3,550	3,550	100%
Community Agricultural Infrastructural Improvement Project (CAIP)	26,013	0	0%
NTD(MOH)	12,778	36,880	289%
Northern Uganda Social Action Fund II (NUSAF II)	2,585,540	2,454,426	95%
Roads maintenance - Uganda Roads Fund (URF)	215,338	296,549	138%
MoLG	111,172	111,172	100%
UAC(MOH)	6,379	10,000	157%
Global fund (MOH)	5,520	13,306	241%
UNEB-PLE Supervision	5,444	0	0%
Unspent balances – Other Government Transfers	28,871	28,871	100%
NAADS	65,400	85,267	130%
3. Local Development Grant	527,962	527,962	100%
LGMSD (Former LGDP)	527,962	527,962	100%
4. Donor Funding	252,094	245,340	97%
PACE	6,620	1,230	19%
Global Fund	5,520	876	16%
Neglected Tropical Diseases (NTD)	60,858	0	0%
NUHITES	172,717	243,234	141%
Uganda AIDS Commission (UAC)	6,379	0	0%
Total Revenues	15,114,649	14,699,608	97%

(i) Cummulative Performance for Locally Raised Revenues

Local Revenue Performance at 46 percent during the fourth quarter was grossly below the quarterly target of 100 percent. This was due to the main reason that 65 percent LLG remittance is not being complied with and low charges on revenue points. There was a good performance from market gate charges, application fees and other fee charges due to reform enhanced by finance sector, other licenses. Court filing fees, Land fees, and landing sites are yet to improve; LST was not adequately remitted from the center and business licensing process is yet to pick up. Application fees performed well on target as bidders for various FY 2013/14 projects paid non-refundable fees for prequalification documents during the quarter. There were many other sources of local revenue that were never realized like Educational/Instruction related levies, Registration (e.g. Births, Deaths, Marriages, etc.) Fees, Tax Tribunal - Court Charges and Fees due to not well designed modalities to collect them however their licensing rates has already been issued by MoLG.

(ii) Cummulative Performance for Central Government Transfers

Most of the Central Government Grants remitted to the district from MFPED during the fourth quarter at an average of 99.667 percent were well near the annual release of 100 percent. Conditional and unconditional grants all performed very well.

Summary: Cummulative Revenue Performance

Nevertheless, both USES, UPE, conditional transfer non wage technical, NAADS, Uganda roads funds, grants performed the target at 99 percent. However the releases of wages, Urban Unconditional Grant – Wage 58 percent, Conditional Grant to Tertiary Salaries 46 percent, Conditional Grant to Agric. Ext Salaries 48 percent, Conditional transfers to Salary and Gratuity for LG elected Political leaders 64 percent, NUSAF II performed very well at 95% as funds for both operations and sub projects was disbursed for entirely all the sub projects of the 35 Community infrastructure sub projects and the 70 household income sub projects

(iii) Cummulative Performance for Donor Funding

Donor funds performance at 97 percent was good the annual target of 100 percent. Only one donor -NUHITES supported the district during the quarter more than anticipated. This was meant for stepping up campaign against HIV/AIDS. Other anticipated donor funds from PACE, and other donors did contribute to the realization of the targets achieved.

Summary: Department Performance and Plans by Workplan**Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,109,823	836,241	75%	277,104	207,784	75%
Locally Raised Revenues	38,796	108,226	279%	9,699	26,132	269%
Unspent balances – UnConditional Grants	1,407	1,407	100%	0	0	
Multi-Sectoral Transfers to LLGs	558,544	220,256	39%	139,636	55,064	39%
District Unconditional Grant - Non Wage	141,132	136,408	97%	35,283	34,102	97%
Transfer of District Unconditional Grant - Wage	369,944	369,944	100%	92,486	92,486	100%
<i>Development Revenues</i>	2,709,140	2,459,453	91%	677,285	6,776	1%
LGMSD (Former LGDP)	43,553	43,553	100%	10,888	6,776	62%
Other Transfers from Central Government	2,585,540	2,373,516	92%	646,385	0	0%
Multi-Sectoral Transfers to LLGs	39,298	11,823	30%	9,824	0	0%
District Equalisation Grant	40,749	30,561	75%	10,187	0	0%
Total Revenues	3,818,962	3,295,694	86%	954,389	214,561	22%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,109,823	835,754	75%	277,104	207,619	75%
Wage	620,331	620,332	100%	155,083	155,083	100%
Non Wage	489,491	215,422	44%	122,021	52,536	43%
<i>Development Expenditure</i>	2,709,140	2,459,452	91%	677,285	7,549	1%
Domestic Development	2,709,140	2,459,452	91%	677,285	7,549	1%
Donor Development	0	0		0	0	
Total Expenditure	3,818,962	3,295,206	86%	954,389	215,168	23%
C: Unspent Balances:						
<i>Recurrent Balances</i>		488	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		488	0%			

The accumulative revenue out-turn of 86 percent by the fourth quarter was satisfactory in administration even if is less b 24 percent of the annual target. This was mainly due release of 95 percent of NUSAF2 development grant. Cumulative Recurrent revenues satisfactory performance at 75 percent were due to good allocation of PAF monitoring grant , unconditional grant The accumulative revenue out-turn of 86 percent by the fourth quarter was satisfactory in administration even if is less b 24 percent of the annual target. This was mainly due release of 95 percent of NUSAF2 development grant. Cumulative Recurrent revenues satisfactory performance at 75 percent were due to good allocation of PAF monitoring grant , unconditional grant nonwage respectively to administration . The cumulative development revenues good performance of 91 percent were mainly attributed to good realization of NUSAF 2 funding by office of the prime minister. Multisector transfers to LLGs were voted under sector specific votes. There was a significant cumulative expenditure good performance at 86 percent that arose from both recurrent and development expenditures. Local revenue was well realized from various sources with a marked improvement of 269 percent though it never changed as of the previous quarter.

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

An unspent balance of Ushs (000s) 488 was bank balance to the accounts

Vote: 564 Amolatar District**2013/14 Quarter 4****Workplan 1a: Administration****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
No. (and type) of capacity building sessions undertaken	2	1
Availability and implementation of LG capacity building policy and plan	Yes	yes
No. of monitoring visits conducted	4	4
No. of monitoring reports generated	4	4
No. of monitoring reports generated (PRDP)	8	0
No. of existing administrative buildings rehabilitated	1	0
No. of vehicles purchased (PRDP)	1	0
No. of motorcycles purchased (PRDP)	5	0
No. of administrative buildings constructed (PRDP)	1	0
Function Cost (UShs '000)	3,818,962	3,295,206
Cost of Workplan (UShs '000):	3,818,962	3,295,206

Administration managed to take council and technical staff to Isingiro District for a study tour in the area of assessments, management and sourcing of local revenue, improving agriculture, local economic lead investment by community, SACCO and general administration management. This was a good experience most especially in sourcing of local revenue and management of council emolument where the district council is paid almost 4 times than their counter part of Isingiro district.

Vote: 564 Amolatar District**2013/14 Quarter 4****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	161,367	151,749	94%	40,103	41,783	104%
Conditional Grant to PAF monitoring	42,257	42,256	100%	10,564	10,564	100%
Locally Raised Revenues	4,001	5,446	136%	1,000	5,446	544%
Unspent balances – UnConditional Grants	954	954	100%	0	0	
District Unconditional Grant - Non Wage	22,463	11,401	51%	5,616	2,850	51%
Transfer of District Unconditional Grant - Wage	91,691	91,691	100%	22,923	22,923	100%
Total Revenues	161,367	151,749	94%	40,103	41,783	104%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	161,367	151,476	94%	40,104	41,510	104%
Wage	91,691	91,692	100%	22,923	22,923	100%
Non Wage	69,676	59,785	86%	17,181	18,587	108%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	161,367	151,476	94%	40,104	41,510	104%
C: Unspent Balances:						
<i>Recurrent Balances</i>		272	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		272	0%			

The accumulative revenue out-turn of 94 percent by the fourth quarter was good towards meeting the annual targets of 100 percent. This was mainly due to realization of local revenue to the sector. The sector benefitted from PAF monitoring grant during the quarter in addition to local revenue that was realized at 136 percent. There was a significant cumulative expenditure performance at 68 percent that arose from only the recurrent expenditures, For quarter three only, quarterly revenue performed at 93 percent (recurrent at 93 and development at 0 percent) while quarterly expenditures performed at 102 percent (recurrent at 93 and development at 0 percent) as explained above. No funds remained in the accounts in the third quarter

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

A total of Shs (000) 273 remained in the accounts in the fourth quarter to cater for bank balances

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 1481 Financial Management and Accountability (LG)

Vote: 564 Amolatar District

2013/14 Quarter 4

Workplan 2: Finance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	15/07/2013	15/07/2013
Value of LG service tax collection	38838	33618850
Value of Hotel Tax Collected	550	130
Value of Other Local Revenue Collections	376672	1050000
Date of Approval of the Annual Workplan to the Council	30/08/2013	30/08/2013
Date for presenting draft Budget and Annual workplan to the Council	30/06/2014	28/2/2015
Date for submitting annual LG final accounts to Auditor General	27/09/2013	27/09/2013
	Function Cost (UShs '000)	151,476
	Cost of Workplan (UShs '000):	151,476

Performance Contracts, Annual Budget Estimates, District workplans and Procurement plans for FY 2013/14 approved. The value hotel tax by town council could not be established as no return was filed for them and value of other local revenue collections could not be established as this is difficult to distinguish by category. There is lack of capacity of staff in identification of revenue, collection and filing of revenue returns

Vote: 564 Amolatar District**2013/14 Quarter 4****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	573,103	571,255	100%	143,276	212,612	148%
Conditional Grant to DSC Chairs' Salaries	23,400	17,400	74%	5,850	3,000	51%
Conditional transfers to Contracts Committee/DSC/PA	51,564	51,564	100%	12,891	13,365	104%
Conditional transfers to DSC Operational Costs	20,436	20,436	100%	5,109	5,109	100%
Conditional transfers to Salary and Gratuity for LG ele	131,040	83,680	64%	32,760	14,880	45%
Conditional transfers to Councillors allowances and Ex	84,360	81,720	97%	21,090	61,920	294%
Locally Raised Revenues	70,000	51,295	73%	17,500	3,550	20%
Multi-Sectoral Transfers to LLGs	128,001	128,001	100%	32,000	76,498	239%
District Unconditional Grant - Non Wage	32,658	105,516	323%	8,165	26,379	323%
Transfer of District Unconditional Grant - Wage	31,645	31,645	100%	7,911	7,911	100%
Total Revenues	573,103	571,255	100%	143,276	212,612	148%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	573,103	570,511	100%	143,276	223,408	156%
Wage	270,445	270,444	100%	67,611	67,611	100%
Non Wage	302,658	300,067	99%	75,664	155,797	206%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	573,103	570,511	100%	143,276	223,408	156%
C: Unspent Balances:						
<i>Recurrent Balances</i>		745	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		745	0%			

The accumulative revenue out-turns of 100 percent by the fourth quarter excellent for the annual. This was due to full realization of recurrent non wage revenues from local revenue, PAF monitoring, councilor's allowances grants. This was cumulative recurrent revenues only since boards sector did not receive any development grant. There was a significant cumulative expenditure good performance at 100 percent that from only the recurrent expenditures. For quarter four, quarterly revenue performed at 156 percent being recurrent only while quarterly recurrent expenditures performed at 100 percent as explained above. The cumulative outrun of unconditional grant none wage is 323% as a result of more allocation to meet councilor's emoluments approved by executive committee.

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

Ushs. (000) 745 remained on the account to facilitate bank charges

(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

2013/14 Quarter 4

Workplan 3: Statutory Bodies

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of LG PAC reports discussed by Council	4	4
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)	99	12
No. and type of surveying equipment purchased (PRDP)	1	0
No. of land applications (registration, renewal, lease extensions) cleared	212	74
No. of Land board meetings	4	1
No. of Auditor Generals queries reviewed per LG	20	2
Function Cost (UShs '000)	573,103	570,511
Cost of Workplan (UShs '000):	573,103	570,511

Meetings of boards and commissions were conducted under public accounts committee and 8 land application were received and cleared by the district land board, Equipments for surveys could not be bought as was planned due to PRDP2 gudlines does not permit in buying of survey equipments as for the auditor general queries not much can be done as on two queris has been recived since the beginning of the FY 2013/14 and is being responded to

Vote: 564 Amolatar District**2013/14 Quarter 4****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	346,073	373,417	108%	86,502	96,253	111%
Conditional Grant to Agric. Ext Salaries	49,190	23,693	48%	12,298	8,964	73%
Conditional transfers to Production and Marketing	44,461	98,802	222%	11,115	24,699	222%
NAADS (Districts) - Wage	221,685	221,685	100%	55,421	55,421	100%
Locally Raised Revenues	2,001	500	25%	500	0	0%
Unspent balances – UnConditional Grants	64	64	101%	0	0	
Transfer of District Unconditional Grant - Wage	28,673	28,673	100%	7,168	7,168	100%
<i>Development Revenues</i>	935,574	900,964	96%	233,893	1,968	1%
Conditional Grant for NAADS	810,750	810,750	100%	202,688	0	0%
Conditional transfers to Production and Marketing	54,341	0	0%	13,585	0	0%
Other Transfers from Central Government	65,400	85,267	130%	16,350	0	0%
Multi-Sectoral Transfers to LLGs	135	0	0%	34	0	0%
District Unconditional Grant - Non Wage	4,947	4,947	100%	1,237	1,968	159%
Total Revenues	1,281,647	1,274,382	99%	320,396	98,221	31%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	346,073	373,417	108%	86,472	120,209	139%
Wage	299,548	299,548	100%	74,889	74,887	100%
Non Wage	46,525	73,869	159%	11,583	45,322	391%
<i>Development Expenditure</i>	935,574	899,608	96%	233,924	37,696	16%
Domestic Development	935,574	899,608	96%	233,924	37,696	16%
Donor Development	0	0		0	0	
Total Expenditure	1,281,647	1,273,026	99%	320,396	157,905	49%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		1,356	0%			
Domestic Development		1,356	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,356	0%			

The accumulative revenue out-turn of 108 percent by the fourth quarter was above the 100 percent target by 8 percent. Cumulative recurrent revenue performance at 108 percent was an excellent performance that arose as a result of the district meeting NAADS co-funding obligation, remittance of local revenue to the sector and additional funding from office of the Prime Minister to undertake restocking under the PRDP programmes in the 493 villages in the district. The cumulative development revenues performance of 96 percent was mainly attributed to good realization of production and marketing grant from the centre.

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

Ushs (000) 1,356 remained on the account to meet the cost of bank charges

(ii) Highlights of Physical Performance

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

Vote: 564 Amolatar District**2013/14 Quarter 4****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of technologies distributed by farmer type	2	1
No. of functional Sub County Farmer Forums	11	11
No. of farmers accessing advisory services	1936	1234
No. of farmers receiving Agriculture inputs	1936	1234
Function Cost (UShs '000)	1,109,907	1,114,589
Function: 0182 District Production Services		
No. of livestock vaccinated	100000	6010
No. of livestock by type undertaken in the slaughter slabs	4745	0
No. of abattoirs constructed in Urban areas (PRDP)	1	0
No of plant clinics/mini laboratories constructed (PRDP)	1	0
Function Cost (UShs '000)	171,740	158,437
Function: 0183 District Commercial Services		
A report on the nature of value addition support existing and needed		NO
No of businesses assisted in business registration process	11	0
No. of enterprises linked to UNBS for product quality and standards	11	0
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	1,281,647	1,273,026

NAADS Farmers, farmer groups and farmer fora supported, The plant clinic and laboratory was already constructed under LGMSDP funding and what was left is connecting water in and this is not yet done, while assisted business and those that are linked to UNBS remained with no output as there was no budget allocation to implement activities and besides the department had no commercial officer who could effect these activities

Vote: 564 Amolatar District**2013/14 Quarter 4****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,350,314	1,294,588	96%	337,579	353,911	105%
Conditional Grant to PHC Salaries	939,069	888,346	95%	234,767	252,465	108%
Conditional Grant to PHC- Non wage	103,697	103,696	100%	25,924	25,906	100%
Conditional Grant to NGO Hospitals	161,813	161,812	100%	40,453	40,453	100%
Sanitation and Hygiene	140,734	140,734	100%	35,184	35,087	100%
Locally Raised Revenues	5,002	0	0%	1,250	0	0%
<i>Development Revenues</i>	622,473	595,189	96%	155,618	121,769	78%
Conditional Grant to PHC - development	330,976	330,976	100%	82,744	49,646	60%
Donor Funding	252,094	244,110	97%	63,023	67,786	108%
Other Transfers from Central Government	34,677	14,859	43%	8,669	1,715	20%
Multi-Sectoral Transfers to LLGs	4,726	5,243	111%	1,181	2,622	222%
Total Revenues	1,972,787	1,889,778	96%	493,197	475,680	96%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,350,314	1,292,955	96%	337,579	357,188	106%
Wage	939,069	939,069	100%	234,767	234,767	100%
Non Wage	411,245	353,887	86%	102,811	122,421	119%
<i>Development Expenditure</i>	622,473	562,705	90%	155,618	224,010	144%
Domestic Development	370,379	343,621	93%	92,595	163,276	176%
Donor Development	252,094	219,084	87%	63,023	60,734	96%
Total Expenditure	1,972,787	1,855,661	94%	493,197	581,199	118%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,633	0%			
<i>Development Balances</i>		32,484	5%			
Domestic Development		7,458	2%			
Donor Development		25,026	10%			
Total Unspent Balance (Provide details as an annex)		34,117	2%			

The cumulative revenue out-turn of 96 percent by the end of the fourth quarter was good as it less by 4 percent for the annual target. This was mainly due to none realization of donor funds from NUHITES in the quarter. Recurrent revenues performance at 96 percent was nearer the target but with a significant shortfall other transfers from government 43 percent and none remittance of local revenue. The cumulative development revenue under performance of 90 percent was satisfactory. There was satisfactory cumulative expenditure performance at 96 percent attributed especially from development expenditures. The cumulative recurrent expenditures at 96 percent was satisfactory performance especially due to good implementation of sanitation activities

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

A total of Ushs (000) 34,114 remained in the account for procurement of essential medical equipments and was committed for the purpose..

(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**2013/14 Quarter 4****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of OPD and other wards rehabilitated (PRDP)	2	0
No of theatres constructed (PRDP)	1	1
No of theatres rehabilitated (PRDP)	1	0
Value of medical equipment procured	11359549	0
Value of medical equipment procured (PRDP)	33130000	362
No of maternity wards constructed (PRDP)	1	1
No.of trained health related training sessions held.	156	48
Number of outpatients that visited the Govt. health facilities.	120000	229023
No. and proportion of deliveries conducted in the Govt. health facilities	1300	3692
%age of approved posts filled with qualified health workers	78	73
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99
No. of children immunized with Pentavalent vaccine	670	13201
No. of new standard pit latrines constructed in a village	6	0
No. of villages which have been declared Open Deafecation Free(ODF)	100	0
No of healthcentres constructed (PRDP)	1	1
No of staff houses constructed	1	0
No of staff houses constructed (PRDP)	2	1
No of staff houses rehabilitated (PRDP)	5	1
Number of inpatients that visited the NGO hospital facility	2800	1764
No. and proportion of deliveries conducted in NGO hospitals facilities.	500	540
Number of outpatients that visited the NGO hospital facility	3500	2121
Number of inpatients that visited the Govt. health facilities.	3000	9644
No. of Health unit Management user committees trained (PRDP)	1	1
Number of outpatients that visited the NGO Basic health facilities	5728	5192
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	200	350
Number of trained health workers in health centers	114	114
Function Cost (US\$ '000)	1,972,787	1,855,661
Cost of Workplan (US\$ '000):	1,972,787	1,855,661

Massive campaign on HIV/AIDS activity were conducted under PHC funding, immunization of children against six killer diseases done, neglected topical disease campaign conducted and improved sanitation within villages was done. Construction of health centres is barred by MoH and could not be conducted, instead there is construction of moutary on going at Amolatr HC IV, under rehabilitation of 5 staff house we have 9 latrines to be rehabilitated and is there procurement is ongoing as well together with rehabilitation of theater under Amolatar HC IV

Vote: 564 Amolatar District**2013/14 Quarter 4****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	4,837,332	4,723,835	98%	1,209,309	1,001,235	83%
Conditional Grant to Tertiary Salaries	276,324	126,102	46%	69,081	47,447	69%
Conditional Grant to Primary Salaries	2,983,822	3,075,169	103%	745,955	737,042	99%
Conditional Grant to Secondary Salaries	838,344	798,003	95%	209,586	205,628	98%
Conditional Grant to Primary Education	269,963	269,963	100%	67,491	0	0%
Conditional Grant to Secondary Education	287,931	287,930	100%	71,983	0	0%
Conditional transfers to School Inspection Grant	13,415	13,415	100%	3,354	3,353	100%
Conditional Transfers for Non Wage Technical & Farn	120,738	120,738	100%	30,185	0	0%
Locally Raised Revenues	10,197	0	0%	2,549	0	0%
Other Transfers from Central Government	5,444	1,361	25%	1,361	0	0%
Unspent balances – UnConditional Grants	98	98	100%	0	0	
Transfer of District Unconditional Grant - Wage	31,057	31,057	100%	7,764	7,764	100%
<i>Development Revenues</i>	352,892	325,301	92%	88,223	47,034	53%
Conditional Grant to SFG	313,561	313,561	100%	78,390	47,034	60%
Multi-Sectoral Transfers to LLGs	39,331	11,740	30%	9,833	0	0%
Total Revenues	5,190,224	5,049,136	97%	1,297,532	1,048,269	81%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	4,837,332	4,723,836	98%	1,209,308	1,008,999	83%
Wage	4,129,547	4,098,395	99%	1,032,387	1,001,235	97%
Non Wage	707,785	625,441	88%	176,922	7,764	4%
<i>Development Expenditure</i>	352,892	325,301	92%	88,223	123,382	140%
Domestic Development	352,892	325,301	92%	88,223	123,382	140%
Donor Development	0	0		0	0	
Total Expenditure	5,190,224	5,049,136	97%	1,297,531	1,132,381	87%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The accumulative revenue out-turn of 77 percent by the third quarter was satisfactory and above the 75 percent target by 2 percent. This was mainly due to over realization of USE, UPE and nonwage for Namasale farm/technical school. Cumulative recurrent revenue performance at 77 percent was good and this was a result of release of more conditional grant for salaries for primary, secondary and tertiary which the central government have control over . Local revenue was realized only from bank interest and no transfer to the sector was made. The cumulative development revenue good performance of 79 percent was mainly attributed by good realization of SFG/PRP grants from central government. However there was a significant low cumulative expenditure performance at 57 percent that arose from development expenditures. For quarter three quarterly revenue performed at 104 percent (recurrent at 103 and development at 124 percent) while quarterly expenditures performed at 103 percent (recurrent at 103 and development at 104 percent).

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

There was no balance of funds In the accounts

(ii) Highlights of Physical Performance

Vote: 564 Amolatar District**2013/14 Quarter 4****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	654	654
No. of qualified primary teachers	654	654
No. of School management committees trained (PRDP)	231	0
No. of textbooks distributed	10000	0
No. of pupils enrolled in UPE	42900	11361
No. of student drop-outs	100	138
No. of Students passing in grade one	80	43
No. of pupils sitting PLE	5000	313
No. of classrooms constructed in UPE (PRDP)	4	2
No. of classrooms rehabilitated in UPE (PRDP)	10	2
No. of latrine stances constructed	35	8
No. of latrine stances rehabilitated	30	30
No. of latrine stances constructed (PRDP)	10	5
No. of teacher houses rehabilitated (PRDP)	2	0
No. of primary schools receiving furniture (PRDP)	4	0
Function Cost (US\$ '000)	3,657,641	3,785,666
Function: 0782 Secondary Education		
No. of students sitting O level	3000	3000
No. of students enrolled in USE	47500	47500
No. of teaching and non teaching staff paid	130	130
No. of students passing O level	300	300
Function Cost (US\$ '000)	1,126,275	1,023,957
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	1	28
No. of students in tertiary education	450	450
Function Cost (US\$ '000)	397,062	228,738
Function: 0784 Education & Sports Management and Inspection		
No. of inspection reports provided to Council		4
No. of secondary schools inspected in quarter		6
No. of tertiary institutions inspected in quarter		2
No. of primary schools inspected in quarter		54
Function Cost (US\$ '000)	9,247	9,467
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	5,190,224	5,047,828

Salaries for primary, secondary and tertiary schools and education department staff paid, USE and UPE nonwage grants remitted to respective schools directly by central government Rehabilitation of 10 stance latrines for Aweeiwot (5) and Acii (5) was still under procurement, Payment for retention for 5 stance VIP latrine under PRDP 10 stance at Omara Ebek Ps not yet done as the contractor has not put her claim. PRDP classroom block UPE (2 classroom) is still under procurement and is to be constructed at Otira Ps, for teachers house rehabilitation PRDP output has been captured under building and other

Vote: 564 Amolatar District**2013/14 Quarter 4****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	334,099	306,085	92%	83,525	29,215	35%
Roads Rehabilitation Grant	283,520	283,521	100%	70,880	23,573	33%
Locally Raised Revenues	2,001	0	0%	500	0	0%
Other Transfers from Central Government	26,013	0	0%	6,503	0	0%
Transfer of District Unconditional Grant - Wage	22,565	22,565	100%	5,641	5,641	100%
<i>Development Revenues</i>	592,046	763,544	129%	140,794	152,752	108%
Roads Rehabilitation Grant	346,524	393,830	114%	86,631	86,631	100%
Unspent balances – Other Government Transfers	28,871	28,871	100%	0	0	
Other Transfers from Central Government	215,338	340,515	158%	53,835	66,122	123%
Multi-Sectoral Transfers to LLGs	1,314	328	25%	328	0	0%
Total Revenues	926,145	1,069,629	115%	224,319	181,967	81%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	334,099	290,612	87%	83,525	137,569	165%
Wage	22,565	22,565	100%	5,641	5,641	100%
Non Wage	311,534	268,047	86%	77,883	131,928	169%
<i>Development Expenditure</i>	592,046	633,314	107%	140,793	329,610	234%
Domestic Development	592,046	633,314	107%	140,793	329,610	234%
Donor Development	0	0		0	0	
Total Expenditure	926,145	923,926	100%	224,318	467,180	208%
C: Unspent Balances:						
<i>Recurrent Balances</i>		15,474	5%			
<i>Development Balances</i>		130,230	22%			
Domestic Development		130,230	22%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		145,703	16%			

The accumulative revenue out-turn of 92 percent by the Fourth quarter was off the 100 percent target by 8 percent. This was mainly attributed by remittance of all the funds under Uganda road funds in recurrent non wage revenues. Cumulative recurrent revenues under performance at 87 per cent was due to slow utilization of road gangs funds as most of them decline to work due to conditions unfavorable to them. There was a significant cumulative expenditure good performance at 107 percent that arose mainly from the development expenditures. For quarter four only, quarterly revenue performed at 115 percent, while quarterly expenditures performed at 100 percent

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

Ushs (000). 145,703 remained on the account for bank charges

(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**2013/14 Quarter 4****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of bottlenecks cleared on community Access Roads	2	0
Length in Km of District roads routinely maintained	196	26
Length in Km of District roads periodically maintained	14	0
Length in Km. of rural roads constructed	12	12
Length in Km. of rural roads rehabilitated	9	8
Length in Km. of rural roads constructed (PRDP)	20	12
Length in Km. of rural roads rehabilitated (PRDP)	15	0
No of bottle necks removed from CARs	11	11
Function Cost (UShs '000)	926,145	923,926
Function: 0482 District Engineering Services		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	926,145	923,926

Procurement of roads projects and firms to supply roads equipment is ongoing which is totaling to Ushs (000) 300,000 and they are Chakwara -Awikori road at 116,000, Awello -Ojem road at 102,000 and raising of Muchomole swam at 82,000. The rural road to be constructed 12 km under procurement is Chakwara -Awikori road not started, For bottle necks clearance on community access road 2km is Muchomole swam which is also under procurement and maintainance of district periodic 14km is Awelo -Ojem also under procurement

Vote: 564 Amolatar District**2013/14 Quarter 4****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	21,621	21,621	100%	5,405	5,405	100%
Transfer of District Unconditional Grant - Wage	21,621	21,621	100%	5,405	5,405	100%
<i>Development Revenues</i>	502,395	501,330	100%	125,599	75,785	60%
Conditional transfer for Rural Water	498,138	498,138	100%	124,534	74,721	60%
Multi-Sectoral Transfers to LLGs	4,257	3,193	75%	1,064	1,064	100%
Total Revenues	524,016	522,951	100%	131,004	81,190	62%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	21,621	21,621	100%	5,405	5,405	100%
Wage	21,621	21,621	100%	5,405	5,405	100%
Non Wage	0	0		0	0	
<i>Development Expenditure</i>	502,395	497,250	99%	125,599	300,201	239%
Domestic Development	502,395	497,250	99%	125,599	300,201	239%
Donor Development	0	0		0	0	
Total Expenditure	524,016	518,871	99%	131,004	305,606	233%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		3,016	1%			
Domestic Development		3,016	1%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		4,081	1%			

The accumulative revenue out-turns of 100 percent by the fourth . This was mainly due to better performances of rural water grant. Cumulative recurrent revenues good performance at 99 percent was due to good realization of rural water grant. The cumulative development revenues good performance of 99 percent was mainly attributed to good performance of urban water amidst poor performance of local revenue since transfer of community contribution to drilling new boreholes to the sector was not made. There was a significant cumulative expenditure over performance at 233 percent that arose from both recurrent and development expenditures. For quarter four only, quarterly revenue performed at 138 percent..

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

Ushs (000s) 4,081 remained on the account as retention for 10 boreholes rehabilitated

(ii) Highlights of Physical Performance

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

Vote: 564 Amolatar District**2013/14 Quarter 4****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	48	4
No. of water points tested for quality	20	11
No. of deep boreholes drilled (hand pump, motorised)	10	10
No. of deep boreholes rehabilitated	10	0
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	13	13
No. of water and Sanitation promotional events undertaken	62	4
No. of water user committees formed.	13	11
% of rural water point sources functional (Shallow Wells)	73	0
No. of water pump mechanics, scheme attendants and caretakers trained	24	0
No. Of Water User Committee members trained	16	99
No. of public latrines in RGCs and public places	5	0
No. of District Water Supply and Sanitation Coordination Meetings	8	8
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	4
No. of sources tested for water quality	29	13
No. of water points rehabilitated	16	10
Function Cost (US\$ '000)	524,016	518,871
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	524,016	518,871

Water user committees form, coordination meetings held, radio advocacy conducted, payment for 10 boreholes which were rolled over for Fy 2012/13 done. Low performance was due to most projects undergoing procurement as bids were yet being picked by service providers. The indicator for deep borehole rehabilitation, drilling is zero because procurement is still on going. Water user committee formation, training could not be done since deep borehole not drilled and testing could not be done as well.

Vote: 564 Amolatar District**2013/14 Quarter 4****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	59,700	54,698	92%	14,925	13,674	92%
Conditional Grant to District Natural Res. - Wetlands (36,263	36,263	100%	9,066	9,065	100%
Locally Raised Revenues	5,002	0	0%	1,250	0	0%
Transfer of District Unconditional Grant - Wage	18,435	18,435	100%	4,609	4,609	100%
<i>Development Revenues</i>	4,863	4,090	84%	1,216	0	0%
Multi-Sectoral Transfers to LLGs	4,863	4,090	84%	1,216	0	0%
Total Revenues	64,563	58,789	91%	16,141	13,674	85%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	59,700	54,699	92%	14,925	15,635	105%
Wage	18,435	18,435	100%	4,609	4,609	100%
Non Wage	41,265	36,264	88%	10,316	11,026	107%
<i>Development Expenditure</i>	4,863	2,079	43%	1,216	34	3%
Domestic Development	4,863	2,079	43%	1,216	34	3%
Donor Development	0	0		0	0	
Total Expenditure	64,563	56,778	88%	16,141	15,668	97%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		2,011	41%			
Domestic Development		2,011	41%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		2,011	3%			

The accumulative revenue out-turn of 92 percent by the fourth quarter was below by 8 percent to annual target. This was mainly due to good realization of development grant under PRDP. Cumulative recurrent revenue good performance at 91 percent was due to good realization of central government grant. There was a significant cumulative expenditure performance of 88 percent that arose from recurrent expenditure. For quarter four quarterly revenue performed at 85 percent

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

Ushs (000) 2,011 remained on the account for training of seedling beneficiaries

(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**2013/14 Quarter 4****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	40	10
Number of people (Men and Women) participating in tree planting days	120	12
No. of Agro forestry Demonstrations	60	0
No. of monitoring and compliance surveys/inspections undertaken	8	8
No. of community women and men trained in ENR monitoring	102	24
No. of community women and men trained in ENR monitoring (PRDP)	66	0
No. of monitoring and compliance surveys undertaken	40	28
No. of environmental monitoring visits conducted (PRDP)	28	0
No. of new land disputes settled within FY	60	0
<i>Function Cost (UShs '000)</i>	64,563	56,744
Cost of Workplan (UShs '000):	64,563	56,744

Wetlands compliance monitoring and supervision conducted, Major activities were like trainings and supporting of tree planting could not be done in the quarter as it requires more funding to be done at once

Vote: 564 Amolatar District**2013/14 Quarter 4****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	56,568	53,565	95%	14,124	13,371	95%
Conditional Grant to Functional Adult Lit	6,622	6,622	100%	1,656	1,654	100%
Conditional Grant to Community Devt Assistants Non	1,678	1,676	100%	419	419	100%
Conditional Grant to Women Youth and Disability Gr	6,040	6,040	100%	1,510	1,510	100%
Conditional transfers to Special Grant for PWDs	12,611	12,611	100%	3,153	3,152	100%
Locally Raised Revenues	3,001	0	0%	750	0	0%
Unspent balances – UnConditional Grants	73	73	100%	0	0	
Transfer of District Unconditional Grant - Wage	26,543	26,543	100%	6,636	6,636	100%
<i>Development Revenues</i>	54,701	45,732	84%	13,675	41,863	306%
LGMSD (Former LGDP)	44,587	41,863	94%	11,147	41,863	376%
Multi-Sectoral Transfers to LLGs	10,113	3,869	38%	2,528	0	0%
Total Revenues	111,269	99,297	89%	27,799	55,234	199%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	56,568	53,533	95%	14,124	16,426	116%
Wage	26,543	26,543	100%	6,635	6,636	100%
Non Wage	30,025	26,989	90%	7,488	9,790	131%
<i>Development Expenditure</i>	54,701	43,598	80%	13,675	41,863	306%
Domestic Development	54,701	43,598	80%	13,675	41,863	306%
Donor Development	0	0		0	0	
Total Expenditure	111,269	97,131	87%	27,799	58,289	210%
C: Unspent Balances:						
<i>Recurrent Balances</i>		33	0%			
<i>Development Balances</i>		2,134	4%			
Domestic Development		2,134	4%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		2,166	2%			

The accumulative revenue out-turn of 95 percent by the fourth quarter was below the 100 percent target by 5 percent.. Cumulative recurrent revenue under performance at 95 percent was due to realization of all unconditional grants. Cumulative development revenue good performance at 84 percent was due to transfers of all the LGMSDP funds to the sector in fourth quarter. There was a significant cumulative expenditure performance at 87 percent that arose mainly from the development expenditures that has been remitted to community department. For quarter four, quarterly revenue performed at 199 percent

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

Ushs (000) 2,166 remained on the account for PWD as they had not yet formalized the groups to be disbursed fund for income generation

(ii) Highlights of Physical Performance

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

Vote: 564 Amolatar District**2013/14 Quarter 4****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	4	0
No. of Active Community Development Workers	17	0
No. FAL Learners Trained	1815	1436
No. of children cases (Juveniles) handled and settled	8	0
No. of Youth councils supported	4	1
No. of assisted aids supplied to disabled and elderly community	0	1
No. of women councils supported	1	4
<i>Function Cost (UShs '000)</i>	111,269	97,131
Cost of Workplan (UShs '000):	111,269	97,131

Community mobilization , supervision of FAL activities , travell inland

Vote: 564 Amolatar District**2013/14 Quarter 4****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	13,644	13,644	100%	3,172	3,172	100%
Unspent balances – UnConditional Grants	954	954	100%	0	0	
Transfer of District Unconditional Grant - Wage	12,689	12,689	100%	3,172	3,172	100%
<i>Development Revenues</i>	454,959	530,638	117%	113,740	31,804	28%
LGMSD (Former LGDP)	335,785	417,092	124%	83,946	30,554	36%
Other Transfers from Central Government	111,172	111,172	100%	27,793	0	0%
District Unconditional Grant - Non Wage	8,003	2,375	30%	2,001	1,250	62%
Total Revenues	468,603	544,282	116%	116,912	34,977	30%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	13,644	12,941	95%	3,173	3,172	100%
Wage	12,689	12,689	100%	3,172	3,172	100%
Non Wage	954	252	26%	0	0	0%
<i>Development Expenditure</i>	454,959	530,638	117%	113,740	112,130	99%
Domestic Development	454,959	530,638	117%	113,740	112,130	99%
Donor Development	0	0		0	0	
Total Expenditure	468,603	543,579	116%	116,913	115,302	99%
C: Unspent Balances:						
<i>Recurrent Balances</i>		703	5%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		703	0%			

The accumulative revenue out-turn of 100 percent by the fourth quarter was on target. This was mainly due to good performance of central government grants. Cumulative recurrent revenue performance was good at 100 percent was excellent although other government transfers for local council bicycles was remitted only once in the first quarter. The cumulative development revenue over performance of 116 percent was due to good realization of LGMSDP funds

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

Ushs (000)703 remained in the account to meet bank cost

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
<i>Function Cost (UShs '000)</i>	468,603	543,579
Cost of Workplan (UShs '000):	468,603	543,579

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

Vote: 564 Amolatar District**2013/14 Quarter 4****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	21,963	21,963	100%	5,491	5,491	100%
Conditional Grant to PAF monitoring	5,620	5,620	100%	1,405	1,405	100%
Transfer of District Unconditional Grant - Wage	16,343	16,343	100%	4,086	4,086	100%
Total Revenues	21,963	21,963	100%	5,491	5,491	100%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	21,963	21,963	100%	5,491	6,006	109%
Wage	16,343	16,343	100%	4,086	4,086	100%
Non Wage	5,620	5,620	100%	1,405	1,920	137%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	21,963	21,963	100%	5,491	6,006	109%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The accumulative revenue out-turn of 100 percent by the fourth quarter was on the 100 percent target. This was mainly due to good allocation and absorption of PAF monitoring grant. There was no development revenue. The sector benefitted only from PAF monitoring grant during the quarter. Second quarter revenue and expenditure performances were on target and satisfactory. All revenue received was expended without any balance carried forward to the third quarter

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

Ushs 201 remainde as unspent balance on travell inland

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	4
Date of submitting Quaterly Internal Audit Reports	15/07/2014	15/01/2014
Function Cost (UShs '000)	21,963	21,963
Cost of Workplan (UShs '000):	21,963	21,963

Quarterly internal audits conducted at 11 sub county and 2 town councils and at the district Head quarters

Vote: 564 Amolatar District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>1a. Administration</i>		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
Output: Operation of the Administration Department		
Non Standard Outputs:	Salaries of LLG for 42 staff both in sub counties and town councils paid out of District Unconditional wage and urban unconditional wage grants respectively directly to individual staff accounts by STP; and both District and and urban unconditional nonwage	Salaries of LLG for 42 staff both in sub counties and town councils paid out of District Unconditional wage and urban unconditional wage grants respectively directly to individual staff accounts by STP; and both District and and urban unconditional nonwage
<i>Transfers to Government Institutions</i>		0
<i>General Staff Salaries</i>		155,083
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		4,362
<i>Allowances</i>		6,625
<i>Statutory salaries</i>		0
<i>Medical Expenses (To Employees)</i>		0
<i>Incapacity, death benefits and funeral expenses</i>		1,100
<i>Books, Periodicals and Newspapers</i>		162
<i>Welfare and Entertainment</i>		1,192
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		1,650
<i>Sales Tax Account VAT (System)</i>		1,061
<i>Telecommunications</i>		790
<i>Rent - Produced Assets to private entities</i>		750
<i>Electricity</i>		130
<i>Consultancy Services- Long-term</i>		0
<i>Travel Inland</i>		9,552
<i>Fuel, Lubricants and Oils</i>		6,884
<i>Maintenance - Vehicles</i>		2,354
<i>Maintenance Other</i>		2,319
<i>Scholarships and related costs</i>		0
<i>Wage Rec't:</i>	92,486	155,083
<i>Non Wage Rec't:</i>	21,431	36,251
<i>Domestic Dev't:</i>	7,742	2,680
<i>Donor Dev't:</i>		
Total	121,660	194,014
Output: Capacity Building for HLG		
No. (and type) of capacity building sessions undertaken	2 (Training of the sub county chiefs of Agwingiri and namasale sub county)	1 (Training of 50 head teachers on HIV/AIDS workplace policy conducted for 50 primary

Vote: 564 Amolatar District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Availability and implementation of LG capacity building policy and plan	YES (Orientation of 5 district executive committee, 20 members of district council and 13 members of TPC and head of sections on OBT)	schools in the district) yes (NA)
Non Standard Outputs:	One (1) quarterly report ,monthly pay change submitted to Ministry of Public service and other line ministries	One (1) quarterly report ,monthly pay change submitted to Ministry of Public service and other line ministries
<i>Allowances</i>		4,869
<i>Workshops and Seminars</i>		0
<i>Staff Training</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Property Expenses</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	10,888	4,869
<i>Donor Dev't:</i>	0	
Total	10,888	4,869
Output: Public Information Dissemination		
Non Standard Outputs:	Payment of 6 contract staff salaries effected, printing and displaying quarterly releases on public notice boards, payment of monthly rent for water offices effect two (2) out of court settlement	Payed salaries for 6 contract staff, printed payroll for 8 departments and diplayed them on the district notice boards
<i>Advertising and Public Relations</i>		0
<i>Bank Charges and other Bank related costs</i>		1,368
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,976	1,368
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,976	1,368
Output: Office Support services		
Non Standard Outputs:	6 times maintainance of CAO's vechle, 42 travel inland , procure 6855 liters of fuel , maintainance of 2 mower machines , procurement of stationaries	2 Service effected for adiministration vehicles, supported 4 CAO's travell to workshops and supervision , procured 674 liters of fuel for adiministration, procured 2 caton of printing paapers and serviced desktop computers and a photocoping machine

Vote: 564 Amolatar District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Contract Staff Salaries (Incl. Casuals, Temporary)		5,485
Allowances		1,021
Books, Periodicals and Newspapers		900
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		0
Bank Charges and other Bank related costs		0
Sales Tax Account VAT (System)		0
Electricity		0
Other Utilities- (fuel, gas, firewood, charcoal)		0
Maintenance - Vehicles		0
Wage Rec't:		
Non Wage Rec't:	16,715	7,406
Domestic Dev't:	0	
Donor Dev't:		
Total	16,715	7,406

Output: Assets and Facilities Management

No. of monitoring reports generated	4 (Amolatar District HQ)	4 (Monitoring reports for quarter 2 supported under boards and commissions)
No. of monitoring visits conducted	4 (Monitoring conducted in the subcounties of Agwingiri, muntu, Awelo, Arwotcek , Amolatar TC, Namasale TC , Akwon, Agidak, Etam,Namasale and Aputi)	4 (Monitoring conducted under finance and planning as an integrated activity)
Non Standard Outputs:	Amolatar District HQ	NA
Maintenance - Vehicles		5,940
Maintenance Machinery, Equipment and Furniture		1,572
Wage Rec't:		
Non Wage Rec't:	1,860	7,512
Domestic Dev't:		
Donor Dev't:		
Total	1,860	7,512

3. Capital Purchases**Output: Buildings & Other Structures**

No. of administrative buildings constructed	0	0 (NA)
No. of existing administrative buildings rehabilitated	1 (Completion of CAO's and LCV office block located at the district head quarters)	0 (NA)

Vote: 564 Amolatar District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
No. of solar panels purchased and installed	0	0 (NA)
Non Standard Outputs:		
<i>Non-Residential Buildings</i>		
		0
<i>Wage Rec't:</i>		
		0
<i>Non Wage Rec't:</i>		
		0
<i>Domestic Dev't:</i>		
	2,445	0
<i>Donor Dev't:</i>		
		0
Total	2,445	0

Output: Other Capital

Non Standard Outputs:	Ensure NUSAF2 funds are transferred to different community accounts in the sub county of Awelo, Etam, Namsale, Agidak , Aputi, Akwon , Agwingiri, Arwotcek, Namasale TC, Muntu , Amolatar TC	
<i>Other Advances</i>		
		0
<i>Wage Rec't:</i>		
		0
<i>Non Wage Rec't:</i>		
		0
<i>Domestic Dev't:</i>		
	646,385	0
<i>Donor Dev't:</i>		
		0
Total	646,385	0

Additional information required by the sector on quarterly Performance

Administration and management is overstressed by insufficient revenue to meet daily office running obligations.

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

Date for submitting the Annual Performance Report	(Staff salaries paid for the 24 staff and Report submitted to MoFPED and other line Ministries)	15/07/2013 (24 staff paid salaries , Filled returns to URA FOR quarter 4 , procured 56 books of accounts , payment vouchers, 2 tonnes of printing papers)
Non Standard Outputs:	Monitoring reports submitted to other stakeholders at the District, Effective financial management through update of books of accounts, Actual payment of staffs, Quarterly reports prepared	Submitted final accounts for Q4 for PAC discussion and Financial report for grant performance before DECand Finance Committee
<i>Telecommunications</i>		
		400
<i>Travel Inland</i>		
		7,616
<i>Fuel, Lubricants and Oils</i>		
		950
<i>Maintenance Other</i>		
		0
<i>Books, Periodicals and Newspapers</i>		
		1,560

Vote: 564 Amolatar District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
<i>Printing, Stationery, Photocopying and Binding</i>		1,299
<i>Bank Charges and other Bank related costs</i>		72
<i>General Staff Salaries</i>		22,923
<i>Allowances</i>		1,430
<i>Wage Rec't:</i>	22,923	22,923
<i>Non Wage Rec't:</i>	9,086	13,327
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	32,009	36,250
Output: Revenue Management and Collection Services		
Value of LG service tax collection	9711 (11 revenue returns collected from 11 9 subcounties and 2 twon councils, conduct one revenue assesment by technical and finance committee members in 2 landing sites and 2 markets)	33618850 (Supported collection of rvenue returns from 9 sub counties and 2 towncouncils and revenue assesment teams in the revenue points of bangaldesh , Namasale landing sites and Anyanggoga markets)
Value of Hotel Tax Collected	136 (Amolatar and Namasale Town Councils)	130 (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)	1050000 (NA)
Non Standard Outputs:	More local revenue raised, more revenue points identified & reports submitted to standing committee concern.	NA
<i>Allowances</i>		0
<i>Fuel, Lubricants and Oils</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,621	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,621	500
Output: Budgeting and Planning Services		
Date of Approval of the Annual Workplan to the Council	(NA)	30/08/2013 (District budget conference held on 28/11/2013 and proposed investment for FY 2014/15 adopted for scrutiny)
Date for presenting draft Budget and Annual workplan to the Council	30/06/2014 (District Annual Budget Estimates 2014/15 and work plans laid and read to council)	28/2/2015 (District Annual Budget Estimates 2014/15 and work plans laid to be laid in march 2014)
Non Standard Outputs:	One 1 district budget conference held at the District, BFP prepared and submitted to MoFPED, Budget analysis of LLGs and report produced quarterly at the District.	One 1 district budget conference held at the District ON 28/11/2013 , BFP prepared and submitted to MoFPED on 28/DEC/2013 , Budget analysis of LLGs and report produced quarterly at the District.
<i>Allowances</i>		2,600
<i>Workshops and Seminars</i>		0

Vote: 564 Amolatar District

2013/14 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

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

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,235	2,600
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,235	2,600

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.	Procuired store 44 boocks of accounts and distributed them to 8 department
<i>Travel Inland</i>		1,200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	810	1,200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	810	1,200

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(NA)	27/09/2013 (Public account committee received and discussed final accounts quarter 2 FY 2013/14 .)
Non Standard Outputs:	NA	NA
<i>Allowances</i>		0
<i>Books, Periodicals and Newspapers</i>		960
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,429	960
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,429	960

Additional information required by the sector on quarterly Performance

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

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Adminstration services

Vote: 564 Amolatar District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	3 staff paid 12 monthly salaries and salary and gratuity for elected political leaders paid	Salaries paid to 3 staff paid , contract committee approved 36 contracts and defered 3 , evaluation committee facilitated for 4 sittings . 2 catons of printing papers procured and small office equipments procured
<i>Medical Expenses(To Employees)</i>		200
<i>Books, Periodicals and Newspapers</i>		625
<i>Welfare and Entertainment</i>		698
<i>Printing, Stationery, Photocopying and Binding</i>		5,606
<i>Bank Charges and other Bank related costs</i>		140
<i>Subscriptions</i>		0
<i>Medical and Agricultural supplies</i>		0
<i>Travel Inland</i>		4,190
<i>Fuel, Lubricants and Oils</i>		2,677
<i>Maintenance - Vehicles</i>		2,420
<i>Telecommunications</i>		600
<i>General Staff Salaries</i>		67,611
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		61,320
<i>Allowances</i>		53,870
<i>Wage Rec't:</i>	67,611	67,611
<i>Non Wage Rec't:</i>	25,665	132,346
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	93,276	199,957

Output: LG staff recruitment services

Non Standard Outputs:	1 DSC Chairman and 3 district DSC staff paid 12 monthly salaries; 4 DSC meetings conducted; 4 quarterly reports prepared ans submitted to line ministires and appointing authorities; jobs advertisement made in national media; 2 computer printer tonners pr	Salaries for DSC chairperson paid, prepared quartely reports for committee meetings.
<i>Allowances</i>		0
<i>Advertising and Public Relations</i>		1,900
<i>Recruitment Expenses</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel Inland</i>		1,347
<i>Wage Rec't:</i>	0	

Vote: 564 Amolatar District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Non Wage Rec't:</i>	6,445	3,247
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,445	3,247

Output: LG Land management services

No. of Land board meetings	1 (Held at district HQ)	1 (All the eight land applicants were approved Report produced and submitted before committee of works and technical services)
No. of land applications (registration, renewal, lease extensions) cleared	53 (Recive land application for registration, renewal , lease extension and clear for all the 11 lower local government)	39 (Processed and completed the registration of 21 new land applicants submitted reports to line ministry and before works and technical service committee)
Non Standard Outputs:	Quarterly reports prepared and submitted to land ministry; radio announcements made and airtime bought; 20 reams, 10 box files, 20 spring files, 2 table trays and 4 boxes of pens bought	Prepared quarterly reports prepared and submitted to land ministry; bought; 20 reams, 10 box files, 20 spring files, 2 table trays and 4 boxes of pens bought
<i>Allowances</i>		7,662
<i>Welfare and Entertainment</i>		0
<i>Telecommunications</i>		120
<i>Electricity</i>		0
<i>General Supply of Goods and Services</i>		3,350
<i>Travel Inland</i>		1,407
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,968	12,539
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,968	12,539

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	10 (Conduct 4 quartely PAC meeting, 4 committee meetings and 2 reviews meeting at the district head quarters)	2 (2 PAC meeting held by mid half of the year and action is being taken by the accounting officer on PAC recommendations)
No. of LG PAC reports discussed by Council	1 (Quarterly reports discussed in district council hall at district HQ1)	1 (PAC report discussed by council on 19/11/2013)
Non Standard Outputs:	Quaterly communication to members made and quaterly reports produced and submitted to kampala; and annual field varification of projects undertaken by PAC	Members of PAC and Council had one meeting each in the quarter. Quarter reports submitted to Auditor general
<i>Allowances</i>		2,295
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		750
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		0

Vote: 564 Amolatar District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Electricity		120
Travel Inland		0
Wage Rec't:		
Non Wage Rec't:	3,726	3,165
Domestic Dev't:		
Donor Dev't:		
Total	3,726	3,165

Output: PRDP-Capacity Building for Land Administration

No. of District land Boards, Area Land Committees and LC Courts trained	24 (Train area Land committee in the sub counties of Agidak Agwingiri, Arwotcek, Akwon , Awelo, Amolatar TC, Namasale TC, Etam, Muntu)	12 (12 members of land committee were trained as the first lot on their roles in procedures of land quisations and land disputes and management)
Non Standard Outputs:	NA	NA
Allowances		0
Advertising and Public Relations		4,100
Workshops and Seminars		0
Telecommunications		400
Wage Rec't:		
Non Wage Rec't:	3,170	4,500
Domestic Dev't:		
Donor Dev't:		
Total	3,170	4,500

Additional information required by the sector on quarterly Performance

Local revenue is insufficient to meet council obligations.

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

Non Standard Outputs:	Salaries of NAADS staff paid	All 34 NAADS staff at district and sub counties paid salarie Procured 1 tone of printing papers , Serviced 2 computures at district NAADS office
General Staff Salaries		59,768
Allowances		3,410
Social Security Contributions (NSSF)		1,215
Workshops and Seminars		0
Bank Charges and other Bank related costs		0
Telecommunications		734

Vote: 564 Amolatar District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Information and Communications Technology</i>		0
<i>Wage Rec't:</i>	55,421	59,768
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>	1,423	5,359
<i>Donor Dev't:</i>		
Total	56,844	65,127

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	1 (District Honey Harvesting Extractor at Amolatar Town Council)	1 (157 farmers introduced to cassava technology and provided with cassava steams for technology improvement)
Non Standard Outputs:	NA	Attended 1 DARST meeting in Ngetta by the District NAADS coordinator
<i>Allowances</i>		11,000
<i>Social Security Contributions (NSSF)</i>		0
<i>Gratuity Payments</i>		0
<i>Workshops and Seminars</i>		0
<i>Telecommunications</i>		0
<i>Rent - Produced Assets to private entities</i>		0
<i>Consultancy Services- Short-term</i>		0
<i>Travel Inland</i>		0
<i>Tax Account</i>		0
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	8,624	11,000
<i>Donor Dev't:</i>		
Total	8,624	11,000

Output: Cross cutting Training (Development Centres)

Non Standard Outputs:	Training of farmers for a development committee, 4 quarterly meeting with sub counties NAADS coordinators and ASAPs	Held a quarterly meeting with sub counties NAADS coordinators and ASAPs on performance and improvement of service delivery under the theme of self reliance for increased productivity
<i>Fuel, Lubricants and Oils</i>		3,512
<i>Allowances</i>		8,362
<i>Social Security Contributions (NSSF)</i>		0
<i>Workshops and Seminars</i>		597
<i>Printing, Stationery, Photocopying and Binding</i>		966
<i>Telecommunications</i>		0
<i>Travel Inland</i>		1,859

Vote: 564 Amolatar District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total

11,042

11,042

15,296

15,296**2. Lower Level Services****Output: LLG Advisory Services (LLS)**

No. of farmer advisory demonstration workshops	0 (NA)	0 (NA)
No. of farmers accessing advisory services	1936 (Awelo (167), Etam (200), Arwotcek (200), Akwon (134), Aputi (200), Agikdak (134), Muntu (167), Agwingiri (200), Namasale sub counties (233) and Amolatar (134) and Namasale Town Councils (134))	330 (Farmers in the 11 sub counties and 2 town councils benefited from new technology)
No. of functional Sub County Farmer Forums	11 (Transfers of funds for implementation of various activities to 9 sub counties and 2 town councils of Awelo, Etam, Arwotcek, Akwon, Aputi, Agikdak, Muntu, Agwingiri, Namasale sub counties and Amolatar and Namasale Town Councils)	11 (Transfer funds for implementation of various activities to 9 sub counties and 2 town councils of Awelo, Etam, Arwotcek, Akwon, Aputi, Agikdak, Muntu, Agwingiri, Namasale sub counties and Amolatar and Namasale Town Councils)
No. of farmers receiving Agriculture inputs	1936 (Awelo (167), Etam (200), Arwotcek (200), Akwon (134), Aputi (200), Agikdak (134), Muntu (167), Agwingiri (200), Namasale sub counties (233) and Amolatar (134) and Namasale Town Councils (134))	355 (360 farmers received inputs in the sub counties of Awelo (32), Etam (32), Arwotcek (32), Akwon (32), Aputi (32), Agikdak (32), Muntu (32), Agwingiri (32), Namasale sub counties (32) and Amolatar (32) and Namasale Town Councils (32))
Non Standard Outputs:	NA	NA
LG Conditional grants(capital)		0
Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	193,761	0
Donor Dev't:	0	0
Total	193,761	0

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

Non Standard Outputs:	6 times servicing of NAADS, vehicle and procurement of 6000 liters of fuel for district operations	Service NAADS office vehicle once in the quarter
Transport Equipment		4,941
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	4,631	4,941
Donor Dev't:		0
Total	4,631	4,941

Vote: 564 Amolatar District

2013/14 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

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

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Purchase of 8 tonners in year, repairs of 2 laptops, 1 desktop and printers, Anti virus updates and systems updates	Procured 2 tonners for printer and updated anti virus on DNC,s Laptop
<i>Other Advances</i>		1,100
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,450	1,100
<i>Donor Dev't:</i>		0
Total	1,450	1,100

Output: Other Capital

Non Standard Outputs:	Procurement of (1) one honey extractor for the district	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>	1,125	0
<i>Donor Dev't:</i>		0
Total	1,125	0

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	quarterly reports submitted to MAIF; quarterly review meetings conducted at district level; office stationary procured; 3 monthly electricity and water bills paid and office tools, equipments and	4 staff in the department paid their monthly salaries, Held quartely staff meetings, 1 quarterly reports submitted to MAIF; ; office stationary procured ; 3 monthly electricity and water bills paid and office tools, and
<i>General Staff Salaries</i>		15,119
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		1,600
<i>Printing, Stationery, Photocopying and Binding</i>		32
<i>Bank Charges and other Bank related costs</i>		61
<i>Telecommunications</i>		300
<i>Electricity</i>		150
<i>General Supply of Goods and Services</i>		300
<i>Travel Inland</i>		1,943

Vote: 564 Amolatar District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
<i>Fuel, Lubricants and Oils</i>		1,916
<i>Fines and Penalties to other govt units</i>		28,766
<i>Wage Rec't:</i>	19,467	15,119
<i>Non Wage Rec't:</i>	2,863	35,068
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	22,331	50,187
Output: Crop disease control and marketing		
No. of Plant marketing facilities constructed	0 (NA)	0 (Conducted disease surveillance in the sub counties of Arwotcek, Muntu and Namasale)
Non Standard Outputs:	Crop disease surveillance conducted in all 11 LLGs district wide	NA
<i>Workshops and Seminars</i>		2,112
<i>Travel Inland</i>		1,716
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,112	3,828
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,112	3,828
Output: Livestock Health and Marketing		
No. of livestock by type undertaken in the slaughter slabs	1187 (Amolatar and Namasale Town Councils)	0 (NA)
No of livestock by types using dips constructed	0 (NA)	0 (NA)
No. of livestock vaccinated	100000 (Livestock-cattle (20,000), goats (20,000), dogs/cats (1,000) and chicken (59,000)) vaccinated in all 11 LLGs of Namasale, Awelo, Etam., Arwotcek, Akown, Aputi, Agikdak, Muntu, Agwingiri sub counties and Amolatar and Namasale Town Councils; each 5,455)	223 (Vaccinated 112 cows and 111 chicken through supporting communities in vaccination)
Non Standard Outputs:	monthly animal disease surveillance conducted district wide	NA
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		3,220
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Travel Inland</i>		1,707
<i>Fuel, Lubricants and Oils</i>		1,499
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,375	6,426

Vote: 564 Amolatar District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Domestic Dev't:	0	
Donor Dev't:		
Total	3,375	6,426

Output: Fisheries regulation

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

<i>Travel Inland</i>		0
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<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,107	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,107	0

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	0 (NA)	0 (NA)
Non Standard Outputs:	NA	NA

<i>Travel Inland</i>		0
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<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,126	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,126	0

3. Capital Purchases**Output: PRDP-Abattoir construction and rehabilitation**

No. of abattoirs rehabilitated in Urban areas	0 (NA)	0 (NA)
No. of abattoirs constructed in Urban areas	1 (Fencing and construction of water born toilet at the slaughter house and extension of piped water)	0 (NA)
Non Standard Outputs:	NA	NA

<i>Other Structures</i>		0
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<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	9,885	0

Vote: 564 Amolatar District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
<i>Donor Dev't:</i>		0
Total	9,885	0

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

Non Standard Outputs:	staff salaries for all health workers paid monthly, Office operations conducted; health services monitored and supervised; works and meetings conducted; travels facilitated and	All the salaries for 197 staff paid , quarterly support supervision conducted , one quarterly staff meeting held , 5 Workshops attended by the district health officer , 4 Tonnes of printing papers procured
<i>General Staff Salaries</i>		234,767
<i>Allowances</i>		19,853
<i>Workshops and Seminars</i>		16,194
<i>Computer Supplies and IT Services</i>		488
<i>Welfare and Entertainment</i>		8,368
<i>Printing, Stationery, Photocopying and Binding</i>		4,128
<i>Small Office Equipment</i>		75
<i>Bank Charges and other Bank related costs</i>		279
<i>Telecommunications</i>		1,725
<i>Information and Communications Technology</i>		695
<i>Electricity</i>		75
<i>Water</i>		0
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		11,517
<i>Fuel, Lubricants and Oils</i>		7,000
<i>Maintenance - Civil</i>		2,184
<i>Maintenance - Vehicles</i>		4,721
<i>Maintenance Machinery, Equipment and Furniture</i>		0
<i>Transfers to Government Institutions</i>		618
<i>Transfers to Non Government Organisations(NGOs)</i>		0
<i>Wage Rec't:</i>	234,767	234,767
<i>Non Wage Rec't:</i>	7,472	12,231
<i>Domestic Dev't:</i>	8,669	4,952
<i>Donor Dev't:</i>	63,023	60,734

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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>Total</i>	313,932	312,684
Output: PRDP-Health Care Management Services		
No. of Health unit Management user committees trained	1 (Completion of the DHO's office by paying retention and the floor tiles)	1 (Completion of the DHO's office by paying retention and the floor tiles)
No. of VHT trained and equipped	0 (NA)	0 (NA)
Non Standard Outputs:	NA	NA
<i>Maintenance - Civil</i>		11,347
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	11,509	11,347
<i>Donor Dev't:</i>		
Total	11,509	11,347
Output: Promotion of Sanitation and Hygiene		
Non Standard Outputs:	Sanitation, environment health and hygiene meetings conducted with stakeholders	Held one sanitation meeting with health assistants and incharges for 12 health facilities Held one stakeholders meeting with communities, councilors , oppinion leaders on sanitation and hygiene in the communities
<i>Allowances</i>		21,760
<i>Workshops and Seminars</i>		11,849
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		2,470
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		10,622
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	35,183	46,701
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	35,183	46,701
2. Lower Level Services		
Output: NGO Hospital Services (LLS.)		
Number of outpatients that visited the NGO hospital facility	875 (Amai Hospital)	797 (Patients reporting for the a first or another visit to the hospital ward for treatment by second half of the quarter)
Number of inpatients that visited the NGO hospital facility	700 (Out patients admitted at Amai hospital)	405 (Patients reporting for the a first or another visit and admitted to the hospital ward for treatment for half of the year)

Vote: 564 Amolatar District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
No. and proportion of deliveries conducted in NGO hospitals facilities.	125 (Women delivered at Amai Hospital)	84 (Pregnant mothers delivering in the facility second half of the quarter)
Non Standard Outputs:	NA	NA
<i>LG Unconditional grants(current)</i>		40,453
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	37,622	40,453
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	37,622	40,453
Output: NGO Basic Healthcare Services (LLS)		
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)	107 (Number of children under the age of 5 years that rcived DPT3)
Number of outpatients that visited the NGO Basic health facilities	1432 (Tranfcers of PHC non wage for Medical Aid Alemere H/C II, for quartely activities of immunization outreaches, office mamangement , purchase of medicines)	2847 (Patients reporting for the a first or another visit and to the hospital for treatment by second half of the quarter)
Number of inpatients that visited the NGO Basic health facilities	0 (NA)	0 (NA)
Non Standard Outputs:	NA	NA
<i>LG Conditional grants(current)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	2,832	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	2,832	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)		
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)	5747 (In patients admitted at Amolatar, Alyecmeda, Biko, Acii, Etam, Arwotcek, Aputi, Namasale, Awonangiro and Nakatiti H/Cs, by second half of the quarter)
Number of trained health workers in health centers	114 (Tained health workers available in Health facilities (Amolatar, Alyecmeda, Biko, Acii, Etam, Arwotcek, Aputi, Namasale , Awonangiro and Nakatiti H/Cs))	114 (Tained health workers available in Health facilities (Amolatar, Alyecmeda, Biko, Acii, Etam, Arwotcek, Aputi, Namasale , Awonangiro and Nakatiti H/Cs) on guidance and counselling a refresher training by NUHITES by second half of the quarter)
%age of approved posts filled with qualified health workers	21 (Amolatar, Alyecmeda, Biko, Acii, Etam, Arwotcek, Aputi, Namasale , Awonangiro and Nakatiti H/Cs)	73 (Staffing levels at Amolatar, Alyecmeda, Biko, Acii, Etam, Arwotcek, Aputi, Namasale , Awonangiro and Nakatiti H/Cs by second half of the quarter)

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of outpatients that visited the Govt. health facilities.	30000 (Outpatients attended to at Amolatar, Alyecmeda, Biko, Acii, Etam, Arwotcek, Aputi, Namasale, Nakatiti, Awonangiro)	135572 (Outpatients attended to at Amolatar, Alyecmeda, Biko, Acii, Etam, Arwotcek, Aputi, Namasale, Nakatiti, Awonangiro by the second half of the quarter)
No. of trained health related training sessions held.	39 (Health related trainings held in Amolatar HC IV, Etam HC IV, Namasale HC III, Aputi HC III)	6 (Tained health workers available in Health facilities on guidance and counselling a refresher training by NUHITES related trainings held in Amolatar HC IV, Etam HC IV, Namasale HC III, Aputi HC III by the second half of the quarter)
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)	2017 (Deliveries at Amolatar HC IV; Etam HC III, Aputi HC III, Namasale HC III, by second half of the quarter)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	27 (Functional VHTs in Etam, Awelo, Arwotcek, Akwon, Aputi, Agikdak, Muntu, Agwingiri and Namasale sub counties and Amolatar and Namasale town councils)	99 (Functional VHTs in Etam, Awelo, Arwotcek, Akwon, Aputi, Agikdak, Muntu, Agwingiri and Namasale sub counties and Amolatar and Namasale town councils)
No. of children immunized with Pentavalent vaccine	169 (Children under five immunised with pentavalent vaccine at Amolatar H/C IV, Namasale H/C II, Etam H/C III, Aputi H/C III, Awonangiro H/C II, Arwotcek H/C II, Nakatiti HC II, Acii H/C II, Biko H/C II and Alyecmeda H/C II)	6415 (Children under five immunised with pentavalent vaccine at Amolatar H/C IV, Namasale H/C II, Etam H/C III, Aputi H/C III, Awonangiro H/C II, Arwotcek H/C II, Nakatiti HC II, Acii H/C II, Biko H/C II and Alyecmeda H/C II by second half of the quarter)
Non Standard Outputs:	PHC recurrent non wage grant transferred to Amolatar H/C IV, Namasale H/C II, Etam H/C III, Aputi H/C III, Awonangiro H/C II, Arwotcek H/C II, Acii H/C II, Biko H/C II and Alyecmeda H/C II	PHC recurrent non wage grant transferred to Amolatar H/C IV, Namasale H/C II, Etam H/C III, Aputi H/C III, Awonangiro H/C II, Arwotcek H/C II, Acii H/C II, Biko H/C II and Alyecmeda H/C II
<i>LG Conditional grants(current)</i>		23,036
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	19,702	23,036
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	19,702	23,036
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)	0 (NA)
Non Standard Outputs:	NA	NA
<i>LG Conditional grants(capital)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	351	0
<i>Donor Dev't:</i>		0
Total	351	0

3. Capital Purchases

Vote: 564 Amolatar District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Output: Buildings & Other Structures (Administrative)		
Non Standard Outputs:	Construction of (2) two placenta pit at Nakatiti HC II and Aputi HC III Completion of single staff house , VIP latrine at Namasale HC III, DHO's office, instalation of electricity at Amolatar HC IV, Renovation of 1 OPD at Etam HC III, wiring of staff house	A Construction of (2) two placenta pit at Nakatiti HC II and Aputi HC III Completion of single staff house , VIP latrine at Namasale HC III, DHO's office, instalation of electricity at Amolatar HC IV, Renovation of 1 OPD at Etam HC III, wiring of staff hou
<i>Other Structures</i>		44,571
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	16,596	44,571
<i>Donor Dev't:</i>		0
Total	16,596	44,571
Output: Furniture and Fixtures (Non Service Delivery)		
Non Standard Outputs:	Procurement of 60 pices of furniture fo the health centers of Anamwany, Awonangiro, Arwotcek, and Nakatiti HC II	Procurement of 60 pices of furniture fo the health centers of Anamwany, Awonangiro, Arwotcek, and Nakatiti HC II
<i>Furniture and Fixtures</i>		840
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,261	840
<i>Donor Dev't:</i>		0
Total	1,261	840
Output: Other Capital		
Non Standard Outputs:	Design master plan for Amolatar HC IV, Retention for one twin staff house at Amolatar HC IV, Retention for on marteneity ward at Amolatar HC IV, retention for cooking shade at Amolatar HC IV, Renovation of 4 staff VIP latrine at Amolatar HC IV, Retention f	New martenty block and Twin staff house at Amolatar HC IV
<i>Other Structures</i>		18,087
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	14,830	18,087
<i>Donor Dev't:</i>		0
Total	14,830	18,087
Output: PRDP-Healthcentre construction and rehabilitation		
No of healthcentres rehabilitated	0 (NA)	0 (NA)

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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 of healthcentres constructed	1 (Construction of a moutary at Amolatar HC IV)	1 (Construction of a moutary at Amolatar HC IV)
Non Standard Outputs:	NA	NA
<i>Non-Residential Buildings</i>		18,713
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	9,427	18,713
<i>Donor Dev't:</i>		0
Total	9,427	18,713
Output: PRDP-Staff houses construction and rehabilitation		
No of staff houses constructed	1 (Completion of one staff house at Anamwany HC II)	1 (Completion of one staff house at Anamwany HC II a)
No of staff houses rehabilitated	1 (A singl staff house renovated at Acii H/C II,)	1 (A singl staff house renovated at Acii H/C II,)
Non Standard Outputs:	Varous health sector projects supervised and monitored	NA
<i>Residential Buildings</i>		21,205
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	10,004	21,205
<i>Donor Dev't:</i>		0
Total	10,004	21,205
Output: PRDP-Maternity ward construction and rehabilitation		
No of maternity wards rehabilitated	0 (NA)	0 (NA)
No of maternity wards constructed	1 (Renovation of one old martenity ward at Amolatar HC IV)	1 (Renovation of one old martenity ward at Amolatar HC IV)
Non Standard Outputs:	NA	NA
<i>Non-Residential Buildings</i>		15,502
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,291	15,502
<i>Donor Dev't:</i>		0
Total	4,291	15,502
Output: PRDP-OPD and other ward construction and rehabilitation		
No of OPD and other wards rehabilitated	2 (Payment of retention on of OPD ward at Biko and Anamwany HC II's)	0 (NA)
No of OPD and other wards constructed	0 (NA)	0 (NA)
Non Standard Outputs:	NA	NA

Vote: 564 Amolatar District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
<i>Non-Residential Buildings</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,545	0
<i>Donor Dev't:</i>		0
Total	1,545	0
Output: PRDP-Theatre construction and rehabilitation		
No of theatres rehabilitated	0	0 (NA)
No of theatres constructed	1 (Renovation of theater at Amolatar HC IV)	1 (Renovation of theater at Amolatar HC IV)
Non Standard Outputs:	NA	NA
<i>Non-Residential Buildings</i>		543
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,803	543
<i>Donor Dev't:</i>		0
Total	1,803	543
Output: Specialist health equipment and machinery		
Value of medical equipment procured	283988 (An assortment of asic medical equipment procured for use at LLUs , like BP machines, Thestocopse, weighing scales and others)	0 (NA)
Non Standard Outputs:	NA	NA
<i>Machinery and Equipment</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,841	0
<i>Donor Dev't:</i>		0
Total	2,841	0
Output: PRDP-Specialist health equipment and machinery		
Value of medical equipment procured	250 (Procurement of dental and theater equipments for Amolatar HC IV and Aputi , Etam, Namasale HC III's)	112 (Procured an assortment of of dental and theater equipments for Amolatar HC IV and Aputi , Etam, Namasale HC III's)
Non Standard Outputs:	NA	NA
<i>Machinery and Equipment</i>		27,518
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	8,285	27,518
<i>Donor Dev't:</i>		0
Total	8,285	27,518

Vote: 564 Amolatar District

2013/14 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

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

Ushs 5,751,979 that was returned to the National Treasury retention on construction of a single staff house at Anamwany H/C II shall not be remitted back and this activity has been rolled over to this current FY 2012/13

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of qualified primary teachers	654 (Ensure there are qualified teachers in the 50 government headed primary schools)	654 (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 done)
Non Standard Outputs:	Ensure that PLE is conducted in all the 50 government headed primary schools in the district	PLE conducted in all the 50 government headed primary schools in the district
<i>General Staff Salaries</i>		766,953
<i>Allowances</i>		280
<i>Welfare and Entertainment</i>		350
<i>Printing, Stationery, Photocopying and Binding</i>		204
<i>Bank Charges and other Bank related costs</i>		82
<i>Primary Teachers' Salaries</i>		0
<i>Rent - Produced Assets to private entities</i>		150
<i>Electricity</i>		0
<i>Travel Inland</i>		344
<i>Fuel, Lubricants and Oils</i>		380
<i>Wage Rec't:</i>	745,955	766,953
<i>Non Wage Rec't:</i>	3,202	1,790
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	749,157	768,743

Output: PRDP-Primary Teaching Services

No. of School management committees trained	58 (Training of 231 members of SMC conducted in the FY 2013/14 in all the 50 primary schools)	0 (NA)
Non Standard Outputs:	NA	NA
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	6,725	0
<i>Donor Dev't:</i>		
Total	6,725	0

Output: Distribution of Primary Instruction Materials

Vote: 564 Amolatar District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of textbooks distributed	2500 (Distribute 10000 text books to all the 50 primary schools in the district)	0 (This activity was not conducted in the quarter)
Non Standard Outputs:	NA	NA
<i>General Supply of Goods and Services</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	9,514	0
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	9,514	0
2. Lower Level Services		
Output: Primary Schools Services UPE (LLS)		
No. of pupils enrolled in UPE	10725 (Ensure UPE enrollment for pupils in Primary schools is at least 42900 for all the 50 primary schools in the district)	11361 (All school going children enrolled for UPE and their academic progress monitored)
No. of student drop-outs	25 (Ensure the drop out rate for the FY 2013/14 does not exceed 100 pupils in all the entire 50 primary schools in the district)	113 (All pupils enrolled are in good academic progress and no drop out recorded)
No. of Students passing in grade one	80 (Ensure at least 80 pupils pass in grade one for the pupils sitting PLE in the year 2013/14)	43 (43 pupils passed in division 1)
No. of pupils sitting PLE	1250 (Ensure at least 5000 pupils register and sit for PLE in the 50 primary schools in the district)	313 (All pupils in primary seven registered and sat for PLE)
Non Standard Outputs:	Support Extra curricular activities in all the 50 primary schools , athletics , football, netball and other games	50 primary schools supported in athletics , football, netball and other games
<i>LG Conditional grants(current)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	67,491	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	67,491	0
3. Capital Purchases		
Output: Buildings & Other Structures (Administrative)		
Non Standard Outputs:	Completion of 34 classroom blocks at Agidak PS, Amolatar PS ,Namasale PS, Adwala PS and a staff house at Opir PS	4 Classroom block completed at Amolatar Ps and Agidak Ps
<i>Non-Residential Buildings</i>		1,113
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	6,412	1,113
<i>Donor Dev't:</i>		0
Total	6,412	1,113

Vote: 564 Amolatar District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Output: Furniture and Fixtures (Non Service Delivery)		
Non Standard Outputs:	Supplies of furniture to teachers resource centers , 1 executive chairs, 3 book shelves , public adress systems	100 conference chairs , set of executive office chairs, procured for teachers resource center and DEO's office
<i>Furniture and Fixtures</i>		48,052
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	12,911	48,052
<i>Donor Dev't:</i>		0
Total	12,911	48,052
Output: PRDP-Classroom construction and rehabilitation		
No. of classrooms rehabilitated in UPE	0	2 (Completions and retentions paid for classroom projects at Amolatar P/S in Amolatar Town Council, Agikdak P/S in Agikdak S/C, Abarler P/S in Muntu S/C, Adwala P/S in Awelo S/C; each a block of 2 classrooms)
No. of classrooms constructed in UPE	4 (Construction of one classroom block at Otira PS)	2 (Completion of one classroom block at Otira PS)
Non Standard Outputs:	monitoring of PRDP and SFG projects	monitoring of PRDP and SFG projects
<i>Non-Residential Buildings</i>		46,448
<i>Monitoring, Supervision and Appraisal of Capital Works</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	28,618	46,448
<i>Donor Dev't:</i>		0
Total	28,618	46,448
Output: Latrine construction and rehabilitation		
No. of latrine stances constructed	8 (Construction and completion of five stance VIP latrine each at Agwingiri PS Alemere PS,Alemere PS, Namasale PS, Omara Ebek PS, Opir PS)	8 (Construction and completion of five stance VIP latrine each at Agwingiri PS Alemere PS,Alemere PS, Namasale PS, Omara Ebek PS, Opir PS)
No. of latrine stances rehabilitated	0	30 (At Alemere, Omaraebek, Aninolala, Opir, Namasale and Arwotcek Primary Schools)
Non Standard Outputs:	NA	NA
<i>Other Structures</i>		3,164
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	15,535	3,164
<i>Donor Dev't:</i>		0

Vote: 564 Amolatar District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Total</i>	15,535	3,164
Output: PRDP-Latrine construction and rehabilitation		
No. of latrine stances rehabilitated	0	0 (NA)
No. of latrine stances constructed	1 (Construction of 5 stance VIP latrine each at Aweeiwot PS , Acii PS)	5 (Construction of 5 stance VIP latrine each at Acii PS)
Non Standard Outputs:		NA
<i>Transport Equipment</i>		12,000
<i>Other Structures</i>		11,297
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	7,939	23,297
<i>Donor Dev't:</i>		0
Total	7,939	23,297
Function: Secondary Education		
1. Higher LG Services		
Output: Secondary Teaching Services		
No. of students passing O level	300 (Ensure at least 300 students pass UCE and have good grades to join Advance level and other teartary insitutions)	300 (Ensure at least 300 students pass UCE and have good grades to join Advance level and other teartary insitutions)
No. of teaching and non teaching staff paid	130 (Salaries paid to all the 130 teachers in all government headed secondary schools in the district)	130 (Salaries paid to all the 130 teachers in all government headed secondary schools in the district)
No. of students sitting O level	3000 (Ensure that at least the number of students sitting USE is at least 3000 for secondary schools in the district)	500 (At least the number of students sitting USE is at least 3000 for secondary schools in the district)
Non Standard Outputs:	NA	NA
<i>General Staff Salaries</i>		204,452
<i>Wage Rec't:</i>	209,586	204,452
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	209,586	204,452
2. Lower Level Services		
Output: Secondary Capitation(USE)(LLS)		
No. of students enrolled in USE	47500 (Ensure at least 47500 students are enrolled in the secondary schools of Aputi, Awelo, Alemere comprehensive and seed secondary schools)	2750 (All enrolled 2750 students being supported by government)
Non Standard Outputs:		NA
<i>LG Conditional grants(current)</i>		3,215
<i>Wage Rec't:</i>		0

Vote: 564 Amolatar District

2013/14 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

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

<i>Non Wage Rec't:</i>	71,983	3,215
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	71,983	3,215

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	450 (Ensure the enrollment of students at namasale junior technical school is at least 450)	450 (Ensure the enrollment of students at namasale junior technical school is at least 450)
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)
Non Standard Outputs:		NA
<i>General Staff Salaries</i>		29,830
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		0
<i>Wage Rec't:</i>	76,845	29,830
<i>Non Wage Rec't:</i>	22,420	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	99,265	29,830

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	20 (In all financila year the scholl inspector should have made 80 school visits to ensure compliance)	28 (In all financila year the scholl inspector should have made 80 school visits to ensure compliance)
No. of secondary schools inspected in quarter	20 (In a all financila year the school inspector should have made 4 visits per quarter in all the 5 secondary schools of Awello, Aputi, Namasale Seed, Alemere Compherensive and Amolatar SS)	6 (In a all financila year the school inspector should have made 4 visits per quarter in all the 5 secondary schools of Awello, Aputi, Namasale Seed, Alemere Compherensive and Amolatar SS)
No. of tertiary institutions inspected in quarter	4 (The school inspector should make 4 visits per quarter in Namasale junior technical schoo)	2 (The school inspector should make 4 visits per quarter in Namasale junior technical schoo)
No. of inspection reports provided to Council	4 (In the financila year the schooll inspector should have provided 4 school inspection reports to council)	1 (In the financila year the schooll inspector should have provided 4 school inspection reports to council)
Non Standard Outputs:	NA	NA
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		700
<i>Travel Inland</i>		1,071
<i>Fuel, Lubricants and Oils</i>		988

Vote: 564 Amolatar District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,312	2,759
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,312	2,759

6. Education**Additional information required by the sector on quarterly Performance**

Ushs (000) 65,502 being PRDP funds meant constructions of classrooms at Burkwoyo primary school and rehabilitation of classrooms at Burkwoyo primary school and Awelo SS and rehabilitation of a laboratory at Awelo SS; tat had been remitted back to treasury

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

Non Standard Outputs:	Staff salaries paid for 3 established staff,quarterly reports submitted; staff salaries paid; motor vehcles and cycles maintained; computers services, an internet mobile modem procured and subscribed; detergents and sanitary materials procured; fuel for	Staff salaries paid for 3 established staff,quarterly reports submitted; ; motor vehcles and motorcycles maintained; computers services, an internet mobile modem procured and subscribed; detergents and sanitary materials procured; fuel for operations sup
<i>General Staff Salaries</i>		5,641
<i>Allowances</i>		12,157
<i>Staff Training</i>		0
<i>Recruitment Expenses</i>		0
<i>Computer Supplies and IT Services</i>		4,320
<i>Printing, Stationery, Photocopying and Binding</i>		4,129
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		140
<i>Electricity</i>		200
<i>General Supply of Goods and Services</i>		18,054
<i>Travel Inland</i>		4,977
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Civil</i>		5,538
<i>Maintenance - Vehicles</i>		24,145
<i>Maintenance Machinery, Equipment and Furniture</i>		145
<i>Transfers to Government Institutions</i>		1,375
<i>Wage Rec't:</i>	5,641	5,641
<i>Non Wage Rec't:</i>	14,879	75,179

Vote: 564 Amolatar District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Domestic Dev't:	0	
Donor Dev't:		
Total	20,520	80,820

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	CAIMP projects district wide supervised, monitored and coordinated	CAIMP projects district wide supervised, monitored and coordinated
General Staff Salaries		7,750
Travel Inland		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	0	7,750
Donor Dev't:		
Total	0	7,750

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

No of bottle necks removed from CARs	11 (Community access road maintainance funds transferred Each in Awelo, Etam ,Namasale, Arwotcek, Akwon, Apuit, Agikdak, Muntu, Agwingiri S/Cs and Amolatar and Namasale TCs)	11 (Community access road maintainance funds transferred Each in Awelo, Etam ,Namasale, Arwotcek, Akwon, Apuit, Agikdak, Muntu, Agwingiri S/Cs and Amolatar and Namasale TCs)
Non Standard Outputs:	NA	NA
Conditional transfers to Road Maintenance		32,199
Wage Rec't:	0	0
Non Wage Rec't:	0	0
Domestic Dev't:	8,049	32,199
Donor Dev't:	0	0
Total	8,049	32,199

Output: District Roads Maintainence (URF)

Length in Km of District roads periodically maintained	0 (NA)	0 (NA)
Length in Km of District roads routinely maintained	196 (Amolatar-Abeja road (22 kms); Corner Aputi-Amai (20kms); Kaggga-Ayamawe (20kms); Otangocinge-Ojem (6kms); Amai-Otangocinge (10kms); Anamwany-Odyedo (4kms); Anyangoga-Akongomit (7kms); Beibil-Acanoryema-amai (13kms); Etam-Burkwoyo-Odongoyere (14kms); Abako Atidi-Kitwe (6kms); Agwenonyal-Akampala (6kms); Amolatar Acon-Owiri (2kms); Odyak-Kitaleba (10kms); Ocamolum-Nalubwoyo landing site (12kms); Corner Banagadesh-Bangaldesh Landing Site (6kms); Chakwara-Amuk Landing site (4kms); Anamido-Adero (4kms);)	6 (Completion of Otangocinge-Ojem (6kms))

Vote: 564 Amolatar District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
No. of bridges maintained	0 (NA)	0 (NA)
Non Standard Outputs:	NA	NA
<i>LG Unconditional grants(current)</i>		51,266
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	28,270	51,266
<i>Donor Dev't:</i>		0
Total	28,270	51,266
3. Capital Purchases		
Output: Rural roads construction and rehabilitation		
Length in Km. of rural roads rehabilitated	1 (Awelo-Ojem-Otangocinge Road (4kms) connecting Awelo and Arwotcek sub counties rehabilitated; Kagga-Acengryeng swamp (0.6km))	4 (Awelo-Ojem-Otangocinge Road (4kms) connecting Awelo and Arwotcek sub counties)
Length in Km. of rural roads constructed	12 (Abarikori-Awonangiro Road (6kms))	0 (NA)
Non Standard Outputs:	NA	NA
<i>Roads and Bridges</i>		295,144
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	63,004	56,749
<i>Domestic Dev't:</i>	76,148	238,395
<i>Donor Dev't:</i>		0
Total	139,152	295,144
Output: PRDP-Rural roads construction and rehabilitation		
Length in Km. of rural roads constructed	12 (Periodic road maintenance of 12 km on Aromi Abarikori road)	0 (Periodic road maintenance of 12 km on Aromi Abarikori road)
Length in Km. of rural roads rehabilitated	7 (Periodic road maintainance of 7 km Ayamwele - ojem road)	0 (NA)
Non Standard Outputs:		NA
<i>Roads and Bridges</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	27,998	0
<i>Donor Dev't:</i>		0
Total	27,998	0

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

Vote: 564 Amolatar District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Non Standard Outputs:	2 established district water staff and 2 contract staff paid salaries; 1 vehicle and 3 motor cycles serviced; quarterly reports prepared; completed water projects commissioned; data collection and analysis conducted; and submitted and 4 monthly costs of ba	Paid salaries for 2 established district water staff , 1 vehicle and 3 motor cycles serviced; quarterly reports prepared and submitted to line ministry; completed water projects commissioned; data collection and analysis conducted; and submitted and 3 mont
<i>General Staff Salaries</i>		5,765
<i>Allowances</i>		0
<i>Bank Charges and other Bank related costs</i>		162
<i>Travel Inland</i>		6,934
<i>Fuel, Lubricants and Oils</i>		1,044
<i>Maintenance - Civil</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Maintenance Other</i>		0
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		112
<i>Wage Rec't:</i>	5,405	5,405
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,041	8,612
<i>Donor Dev't:</i>		
Total	7,446	14,017

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	4 (Supervisi on conducted in 15 sites of boreholes drilling in the following villages , Adagkolo, Alako, Deresalam, barokut,Nakituba PAG,Apokmitimogo,Alwala B, Amolatar Acon C, Adwala, Owir,Anamido PS, Adonyimo PS, Awinyidwon)	1 (Supervisi on conducted in 15 sites of boreholes drilling in the following villages , Adagkolo, Alako, Deresalam, barokut,Nakituba PAG,Apokmitimogo,Alwala B, Amolatar Acon C, Adwala, Owir,Anamido PS, Adonyimo PS, Awinyidwon)
No. of District Water Supply and Sanitation Coordination Meetings	2 (At district and sub county levels)	2 (Conducted 2 district and sub county levels meetings on water maintainance)
No. of water points tested for quality	7 (Sources yet to be determined)	11 (Quality water test was conducted in 11 new water points)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (At District Public Notice Board st district HQ)	1 (Displayed quartely financial information on water by ministry of finance on district public notice board st district HQ)
No. of sources tested for water quality	7 (Sources yet to be determined)	13 (Supervisi on conducted in 13 sites of boreholes drilling in the following villages , Adagkolo, Alako, Deresalam, barokut,Nakituba PAG,Apokmitimogo,Alwala B, Amolatar Acon C, Adwala, Owir,Anamido PS, Adonyimo PS, Awinyidwon)

Vote: 564 Amolatar District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Non Standard Outputs:	10 old sources assessed for reabilitation and survey for 12 new sources undertaken	Conducted test in 11 sites of boreholes in the following villages , Adagkolo, Alako, Deresalam, barokut,Nakituba PAG,Apokmitimogo,Alwala B, Amolatar Acon C, Adwala, Owir,Anamido PS, Adonyimo PS, Awinyidwon
Bank Charges and other Bank related costs		0
Telecommunications		0
Travel Inland		2,500
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	2,363	2,500
Donor Dev't:		
Total	2,363	2,500
Output: Support for O&M of district water and sanitation		
No. of water points rehabilitated	4 (Sites not yet determined)	10 (Rehabilitated 10 borehole in the sub counties of Etam Muntu, Amwlo Agwingir, namasale and Awotcek)
% of rural water point sources functional (Gravity Flow Scheme)	(NA)	0 (NA)
No. of water pump mechanics, scheme attendants and caretakers trained	3 (Hold district water and supply sanitation committee meetings, servicing computures, operation and maintainance of vehicle, motorcycle, utilities stationaries and consumables)	0 (NA)
No. of public sanitation sites rehabilitated	(NA)	0 (NA)
% of rural water point sources functional (Shallow Wells)	73 (All 11 LLGs)	0 (NA)
Non Standard Outputs:	NA	NA
Allowances		0
Travel Inland		1,250
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		0
Maintenance Machinery, Equipment and Furniture		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	6,900	1,250
Donor Dev't:		
Total	6,900	1,250
Output: Promotion of Community Based Management, Sanitation and Hygiene		
No. of private sector Stakeholders trained in preventative maintenance,	0	0 (NA)

Vote: 564 Amolatar District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
hygiene and sanitation		
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0	0 (NA)
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)	4 (Conduct 11 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)
No. of water user committees formed.	0	11 (Training of water of 11 water user committee)
No. Of Water User Committee members trained	0	99 (Training of private sector members , pumps mechanics, training of pump mechanics)
Non Standard Outputs:	NA	NA
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		2,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	6,726	2,000
<i>Donor Dev't:</i>		
Total	6,726	2,000
3. Capital Purchases		
Output: Borehole drilling and rehabilitation		
No. of deep boreholes drilled (hand pump, motorised)	5 (payment of retention and drilling of 10 boreholes in the village of Akongomit, kitaleba ,B, ongudoanaga,adyel,adwala,atangi,alobokwe)	10 (payment of retention and drilling of 10 boreholes in the village of Akongomit, kitaleba ,B, ongudoanaga,adyel,adwala,atangi,alobokwe)
No. of deep boreholes rehabilitated	0 (NA)	0 (NA)
Non Standard Outputs:	NA	NA
<i>Other Structures</i>		37,755
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	35,041	37,755
<i>Donor Dev't:</i>		0
Total	35,041	37,755
Output: PRDP-Borehole drilling and rehabilitation		
No. of deep boreholes drilled (hand pump, motorised)	7 (Drilling of 13 boreholes in the following villages , Adagkolo, Alako, Deresalam, barokut,Nakituba PAG,Apokmitimogo,Alwala B, Amolatar Acon C, Adwala, Owir,Anamido PS, Adonyimo PS, Awinyidwon)	13 (Drilling of boreholes in the following villages , Adagkolo, Alako, Deresalam, barokut,Nakituba PAG,Apokmitimogo,Alwala B, Amolatar Acon C, Adwala, Owir,Anamido PS, Adonyimo PS, Awinyidwon)
No. of deep boreholes rehabilitated	0 (NA)	0 (NA)

Vote: 564 Amolatar District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Non Standard Outputs:	NA	NA
Other Structures		248,084
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	65,000	248,084
Donor Dev't:		0
Total	65,000	248,084

Additional information required by the sector on quarterly Performance

US\$ 115,923 had meant for various road works had been remitted back to treasury and is no longer expected back.

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

Non Standard Outputs:	Payment of salary for one staff in environment office, workshops attended, office equipment maintained; cost of utilities and bank charges met	Payment of salary for one staff in environment office done, workshops attended, office equipment maintained; cost of utilities and bank charges met
General Staff Salaries		4,609
Allowances		400
Telecommunications		345
Electricity		100
Travel Inland		965
Fuel, Lubricants and Oils		1,000
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		690
Small Office Equipment		0
Bank Charges and other Bank related costs		45
Wage Rec't:	4,609	4,609
Non Wage Rec't:	1,128	3,545
Domestic Dev't:		
Donor Dev't:		
Total	5,736	8,154

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	30 (District wide)	12 (12 farmers have been identified for seedling multiplication within their communities)
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Vote: 564 Amolatar District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Area (Ha) of trees established (planted and surviving)	10 (Establishment of Tree nursery at the district head quarters and palnt trees in 10 demonstration schools)	10 (Establishment of Tree nursery at the district head quarters and palnt trees in 10 demonstration schools)
Non Standard Outputs:	Tree seedlings produced at District tree nursery and distributed for planting	Tree seedlings produced at District tree nursery and distributed for planting to 60 farmers
<i>Allowances</i>		1,200
<i>General Supply of Goods and Services</i>		2,606
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance Other</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,375	3,806
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,375	3,806
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)	0 (NA)
Non Standard Outputs:	NA	NA
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,282	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,282	0
Output: Forestry Regulation and Inspection		
No. of monitoring and compliance surveys/inspections undertaken	2 (Conduct twice in a quarter Environment inspection at sub counties level)	2 (Conducted quartely supervision in the 6 sub counties of Akwon, Aputi,Agidak,namasale , Etam Awelo)
Non Standard Outputs:	NA	NA
<i>Allowances</i>		881
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	927	881
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	927	881
Output: Stakeholder Environmental Training and Sensitisation		

Vote: 564 Amolatar District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

No. of community women and men trained in ENR monitoring	0 (NA)	24 (Stake holders training and sensitization of physical planning committees and supervision)
Non Standard Outputs:	NA	NA
<i>Workshops and Seminars</i>		1,795
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,682	1,795
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,682	1,795

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	10 (Conduct inspection of 40 district projects under construction to ensure they are complying with environment safe gurd provided)	28 (28 projects made to comply with environment safe gurd i.e 19 onstructions ,3 roads projects 7 household income projects)
Non Standard Outputs:	NA	NA
<i>Travel Inland</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,673	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,673	1,000

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

No. of new land disputes settled within FY	0 (NA)	0 (NA)
Non Standard Outputs:	NA	NA
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	0

Additional information required by the sector on quarterly Performance

The FIEFOC tree plating project that used to supported development activites in Namasale Sub County is no longer expected.

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Sevices Department

Vote: 564 Amolatar District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	Two district CBSD staff paid 3 months salaries and cost of monthly bank charges met	Paid salaries to the two staff at the community development office
<i>Electricity</i>		200
<i>Travel Inland</i>		460
<i>Fuel, Lubricants and Oils</i>		0
<i>General Staff Salaries</i>		6,636
<i>Allowances</i>		416
<i>Bank Charges and other Bank related costs</i>		82
<i>Wage Rec't:</i>	6,635	6,636
<i>Non Wage Rec't:</i>	420	1,157
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,055	7,793

Output: Probation and Welfare Support

No. of children settled	1 (Conduct one (1) quartley supervision in sub cuntries to follow up on chaild affairs at sub county levels in the sub county of muntu, Agwingiri, Aputi, Arwotcek, Etam, Awello, Namasal, Namasale TC, Amolatar Tc)	0 (NA)
Non Standard Outputs:	NA	NA
<i>Allowances</i>		0
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	250	0

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	
<i>Domestic Dev't:</i>	390	0
<i>Donor Dev't:</i>		
Total	390	0

Vote: 564 Amolatar District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Output: Adult Learning		
No. FAL Learners Trained	1815 (55 learners in each learning centre in 3 learning centres per LLG in all the 11 LLGs; 165 learners per LLG)	112 (Supported the FAL instructors on site with teaching materials)
Non Standard Outputs:	AL instructors motivated, FAL activities supervised and monitored, FAL proficiency test administered, quarterly reports prepared and submitted and motor cycle maintained	AL instructors motivated, FAL activities supervised and monitored, FAL proficiency test administered, quarterly reports prepared and submitted and motor cycle maintained
<i>Allowances</i>		713
<i>Workshops and Seminars</i>		1,339
<i>Travel Inland</i>		563
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,906	2,615
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,906	2,615
Output: Support to Youth Councils		
No. of Youth councils supported	1 (Support one (1) youth council sitting every quarter)	1 (Council meeting supported and facilitated in the quarter)
Non Standard Outputs:	Support to youth day	NA
<i>Allowances</i>		714
<i>Welfare and Entertainment</i>		120
<i>Printing, Stationery, Photocopying and Binding</i>		248
<i>Travel Inland</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	740	1,582
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	740	1,582
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	27 (Support procurement of 111 goats and distribute to disability and elderly groups in the sub counties of Namasale, Aputi, Agwingiri and Arwoteek)	1 (Supported subcountie in the formation of groups to benefit from CDD fundings interms of group formations)
Non Standard Outputs:	quarterly disability council meetings conducted at district level and PWD groups supported in all 11 LLGs	NA
<i>Allowances</i>		200
<i>Workshops and Seminars</i>		0
<i>Welfare and Entertainment</i>		100

Vote: 564 Amolatar District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Printing, Stationery, Photocopying and Binding</i>		68
<i>Telecommunications</i>		0
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Transfers to Non Government Organisations(NGOs)</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,455	368
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,455	368
Output: Reprmentation on Women's Councils		
No. of women councils supported	1 (support one (1) quartley meeting for the woment council in the district)	1 (Supported women council meeting)
Non Standard Outputs:	Suppot to womwns day celebration	Suppot to womwns day celebration
<i>Allowances</i>		464
<i>Workshops and Seminars</i>		530
<i>Welfare and Entertainment</i>		74
<i>Travel Inland</i>		0
<i>Transfers to Non Government Organisations(NGOs)</i>		3,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	718	4,068
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	718	4,068
2. Lower Level Services		
Output: Community Development Services for LLGs (LLS)		
Non Standard Outputs:	CDD sub-projects funded in all 11 LLGs district wide (Aputi, Akwon, Agikdak, Muntu, Agwingiri, Namasale, Etam, Awelo and Arwotcek sub counties and Amolatar and Namasale town councils)	CDD sub-projects funded in 7 LLGs district wide (Aputi, Agwingiri, Etam, Arwotcek, Akwon, Agikdak sub counties)
<i>Conditional transfers for Community development</i>		41,863
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	10,757	41,863
<i>Donor Dev't:</i>	0	0

Vote: 564 Amolatar District

2013/14 Quarter 4

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)
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9. Community Based Services

<i>Total</i>	10,757	41,863
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Additional information required by the sector on quarterly Performance

Ush. (000) 476 for procurement of office furniture for District Youth Council office was remitted to treasury.

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:

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

Payment of salaries for 1 staff at planning unit ,5 computers maintained, internet modem subscription made, 4 computer tonners procured, office stationary procured and planning office operations costs met, and reported submitted to MoLG , MoFEDP; budge

<i>General Staff Salaries</i>		3,172
<i>Allowances</i>		0
<i>Welfare and Entertainment</i>		1,945
<i>Printing, Stationery, Photocopying and Binding</i>		1,130
<i>Bank Charges and other Bank related costs</i>		176
<i>Telecommunications</i>		0
<i>Electricity</i>		0
<i>Travel Inland</i>		3,608
<i>Fuel, Lubricants and Oils</i>		3,070
<i>Maintenance - Vehicles</i>		8,647
<i>Wage Rec't:</i>	3,172	3,172
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	3,989	18,576
<i>Donor Dev't:</i>		
Total	7,161	21,748

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:

Quarterly projects monitoring, supervision and staff mentoring conducted

Conducted monitoring to 5 project sites of Bangaldes, Abeja, awelo Primary schools and Muntu sub county head quarters , Arwotcek HC II

monitoring report submitted to finance committee

<i>Travel Inland</i>		0
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Wage Rec't:

Vote: 564 Amolatar District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	500	0
<i>Donor Dev't:</i>		
Total	500	0
3. Capital Purchases		
Output: Buildings & Other Structures (Administrative)		
<hr/>		
Non Standard Outputs:	A Sub County Administration Office Block and Staff house completed at Muntu Sub County HQ and Arwotcek H/C II respectively	A Sub County Administration Office Block and Staff house completed at Muntu Sub County HQ and Arwotcek H/C II respectively
<i>Non-Residential Buildings</i>		87,554
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	36,591	87,554
<i>Donor Dev't:</i>		0
Total	36,591	87,554
Output: Vehicles & Other Transport Equipment		
<hr/>		
Non Standard Outputs:	One vehicle for CAO's office and 5 motorcycles for the sub county of Akwon, Arwotcek, Etam, Agwingiri, and Agidak procured	One vehicle for CAO's office and 5 motorcycles for the sub county of Akwon, Arwotcek, Etam, Agwingiri, and Agidak procured
<i>Transport Equipment</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	35,977	0
<i>Donor Dev't:</i>		0
Total	35,977	0
Output: Specialised Machinery and Equipment		
<hr/>		
Non Standard Outputs:	Procure and distribute 493 bicycles to chairpersons LC 1 and LC2 of the sub counties of Amolatar TC, Arwotcek, Muntu, Agwingir, Etam, Awelo, Namasale, Namasale TC, Aputi, Agidak, Akwon	NA
<i>Transport Equipment</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	27,793	0
<i>Donor Dev't:</i>		0
Total	27,793	0

Vote: 564 Amolatar District

2013/14 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

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

Output: Furniture and Fixtures (Non Service Delivery)

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

Output: Other Capital

Non Standard Outputs:	Surveying of district land, buying land for Etam and Agidak sub county , Connecton of district office with intercom, and envirnoment screening and reactivating and hosting of the district web sites	Surveying of district land, buying land for Etam and Agidak sub county , Connecton of district office with intercom, and envirnoment screening and reactivating and hosting of the district web sites
<i>Furniture and Fixtures</i>		6,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	6,077	6,000
<i>Donor Dev't:</i>		0
Total	6,077	6,000

Additional information required by the sector on quarterly Performance

PRDP LG component received in the LGMSDP vote controlled in Planning Unit were, however, reflected under administration where its standard indicators in the OBT are found

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Payment of salaries for the 2 staff,1 motor cycle maintained, small office equipments procured, 4 quarterly reports produced to AG and MoLG Kamplala and submitted and salary paid direct through STP	Payment of salaries for the 2 staff, 1 motor cycle maintained, small office equipments procured, 4 quarterly reports produced to AG and MoLG Kamplala and submitted and salary paid direct through STP
<i>General Staff Salaries</i>		4,086
<i>Wage Rec't:</i>	4,086	4,086
<i>Non Wage Rec't:</i>		

Vote: 564 Amolatar District

2013/14 Quarter 4

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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11. Internal Audit

Domestic Dev't:

Donor Dev't:

Total	4,086	4,086
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Output: Internal Audit

No. of Internal Department Audits	1 (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)
Date of submitting Quaterly Internal Audit Reports	15/04/2014 (Quarterly internal audit reports submitted to District Chairperson, LGPAC, CAO, RDC, AG and PS MoLG)	15/01/2014 (Quarterly internal audit reports submitted to District Chairperson, LGPAC, CAO, RDC, AG and PS MoLG)
Non Standard Outputs:	3 montly audit spot checks and inspection of works and services; 1 quarterly audit; 2 NGO health center audits of Amai hospital and medical aid alemere and 10 schools and 7 government health centers audited an	Conducted 3 montly audit spot checks and inspection of works and services; 1 quarterly audit; 2 NGO health center audits of Amai hospital and medical aid alemere and 10 schools and 7 government health centers audited an

<i>Allowances</i>		264
<i>Printing, Stationery, Photocopying and Binding</i>		230
<i>Travel Inland</i>		820
<i>Fuel, Lubricants and Oils</i>		606

Wage Rec't:

<i>Non Wage Rec't:</i>	1,405	1,920
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Domestic Dev't:

Donor Dev't:

Total	1,405	1,920
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Additional information required by the sector on quarterly Performance

Internal Audit has only direct source of funding from PAF monitoring which in inadequate

<i>Wage Rec't:</i>	1,554,611	1,586,055
<i>Non Wage Rec't:</i>	557,092	557,092
<i>Domestic Dev't:</i>	1,114,400	1,114,400
<i>Donor Dev't:</i>		
Total	3,318,281	3,318,281

Vote: 564 Amolatar District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Staff salaries ,effective office running, cordination, management and administration of the entire districty	Salaries of LLG for 42 staff both in sub counties and town councils paid out of District Unconditional wage and urban unconditional wage grants respectively directly to individual staff accounts by STP; and both District and and urban unconditional nonwage	0	NA
<i>Expenditure</i>				
291001 Transfers to Government Institutions	33,090	55,270		167.0%
211101 General Staff Salaries	369,944	596,585		161.3%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	12,000	12,544		104.5%
211103 Allowances	2,450	13,195		538.6%
211104 Statutory salaries	0	2,000		N/A
213001 Medical Expenses(To Employees)	1,000	200		20.0%
213002 Incapacity, death benefits and funeral expenses	5,000	4,226		84.5%
221007 Books, Periodicals and Newspapers	0	218		N/A
221009 Welfare and Entertainment	4,000	3,104		77.6%
221011 Printing, Stationery, Photocopying and Binding	0	6,439		N/A
221012 Small Office Equipment	0	1,650		N/A
221099 Sales Tax Account VAT (System)	0	1,061		N/A
222001 Telecommunications	3,400	3,449		101.4%
223003 Rent - Produced Assets to private entities	0	750		N/A
223005 Electricity	0	242		N/A
225002 Consultancy Services- Long-term	2,000	2,000		100.0%
227001 Travel Inland	21,900	31,816		145.3%
227004 Fuel, Lubricants and Oils	26,124	15,048		57.6%
228002 Maintenance - Vehicles	7,137	17,956		251.6%
228004 Maintenance Other	0	2,319		N/A
282103 Scholarships and related costs	0	1,150		N/A

Vote: 564 Amolatar District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>	369,944	<i>Wage Rec't:</i>	596,585	<i>Wage Rec't:</i>	161.3%
<i>Non Wage Rec't:</i>	87,131	<i>Non Wage Rec't:</i>	121,487	<i>Non Wage Rec't:</i>	139.4%
<i>Domestic Dev't:</i>	30,970	<i>Domestic Dev't:</i>	53,150	<i>Domestic Dev't:</i>	171.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	488,045	Total	771,223	Total	158.0%

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	2 (Staffs supported for postgraduate trainings in DFM and DPAM, orientation of new staff, training of TPC on participatory planning and budgeting, orientation of councilors on OBT, review of performance of budgets by council and TPC, submission of quarterly reports)	1 (One training conducted in quarter four)	50.00	NA
Availability and implementation of LG capacity building policy and plan	Yes (District CB Plan 2010/11-2014/15 in place and reviewed)	yes (NA)	#Error	
Non Standard Outputs:	Human resource office cordinated	One (1) quarterly report ,monthly pay change submitted to Ministry of Public service and other line ministries		

Expenditure

211103 Allowances	18,652	21,494	115.2%		
221002 Workshops and Seminars	15,277	2,013	13.2%		
221003 Staff Training	6,044	1,510	25.0%		
221009 Welfare and Entertainment	0	600	N/A		
221011 Printing, Stationery, Photocopying and Binding	0	400	N/A		
221014 Bank Charges and other Bank related costs	357	29	8.0%		
223001 Property Expenses	0	600	N/A		
227004 Fuel, Lubricants and Oils	0	4,500	N/A		
<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>	43,553	<i>Domestic Dev't:</i>	31,146	<i>Domestic Dev't:</i>	71.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	43,553	Total	31,146	Total	71.5%

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	Payed salaries for 6 contract staff, printed payroll for 8 departments and diplayed them on the district notice boards	0	NA
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Vote: 564 Amolatar District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Expenditure

221001 Advertising and Public Relations	19,903	19,320	97.1%	
221014 Bank Charges and other Bank related costs	0	1,368	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>	19,903	<i>Non Wage Rec't:</i> 20,688	<i>Non Wage Rec't:</i> 103.9%	
<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	19,903	Total 20,688	Total 103.9%	

Output: Office Support services

0 NA

Non Standard Outputs: Property expences , consultancy services, wellfare and entainment, 10 times maintainance of vehicles , 48 times travels inland , fuel cost , stationanaries and printing and othe office management cost

2 Service effected for adiministration vehicles, supported 4 CAO's travell to workshops and supervision , procuired 674 liiters of fuel for adiministration, procuired 2 caton of printing paapers and serviced desktop computers and a photocoping machine

Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	7,680	7,000	91.1%	
211103 Allowances	1,021	1,021	100.0%	
221007 Books, Periodicals and Newspapers	1,080	1,270	117.6%	
221009 Welfare and Entertainment	1,000	4,994	499.4%	
221011 Printing, Stationery, Photocopying and Binding	3,000	3,251	108.4%	
221012 Small Office Equipment	380	652	171.5%	
221014 Bank Charges and other Bank related costs	400	478	119.4%	
221099 Sales Tax Account VAT (System)	0	100	N/A	
223005 Electricity	600	1,030	171.7%	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,000	1,000	100.0%	
228002 Maintenance - Vehicles	5,000	12,942	258.8%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	66,861	<i>Non Wage Rec't:</i> 33,737	<i>Non Wage Rec't:</i> 50.5%	
<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	66,861	Total 33,737	Total 50.5%	

Output: Assets and Facilities Management

Vote: 564 Amolatar District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of monitoring reports generated	4 (at district level and discussed in DTTPC, DEC and council)	4 (Monitoring reports for quarter 2 supported under boards and commissions)	100.00	NA
No. of monitoring visits conducted	4 (Quarterly monitoring visits conducted for all approved projects in all 11 LLGs district wide)	4 (Monitoring conducted under finance and planning as an integrated activity)	100.00	
Non Standard Outputs:	2 vehicles, 2 motor cycles and 1 generator, 1 tractor, 2 hydraform machines, 1 photocopier and 2 computers maintained by prequalified service providers and fuel for district generator supplied	NA		

Expenditure

228002 Maintenance - Vehicles	5,940	5,940	100.0%
228003 Maintenance Machinery, Equipment and Furniture	1,500	2,252	150.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	7,440	<i>Non Wage Rec't:</i> 8,192	<i>Non Wage Rec't:</i> 110.1%
<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	7,440	Total 8,192	Total 110.1%

3. Capital Purchases

Output: Buildings & Other Structures

No. of administrative buildings constructed	0 (NA)	0 (NA)	0
No. of existing administrative buildings rehabilitated	1 (Completion of administration block housing CAOs and LC V chairperson office)	0 (NA)	.00
No. of solar panels purchased and installed	0 (NA)	0 (NA)	0
Non Standard Outputs:	NA		

Expenditure

231001 Non-Residential Buildings	0	8,000	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>	0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	9,779	<i>Domestic Dev't:</i> 8,000	<i>Domestic Dev't:</i> 81.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	9,779	Total 8,000	Total 81.8%

Output: Other Capital

0

Vote: 564 Amolatar District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: Construction of 35 staff houses in health , education 5 classrooms , drilling of 1 bore hole and distribution 952 ox traction , 112 diary cattle under NUSAF2

Expenditure

321504 Other Advances	2,585,540	2,363,216	91.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	2,585,540	2,363,216	91.4%
Donor Dev't:		0	0.0%
Total	2,585,540	Total 2,363,216	Total 91.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	15/07/2013 (Staff salaries ,effective office running, cordination, management and administration of the entire districty,Annual Report 2013/14 submitted to MoFPED and other line Ministries)	15/07/2013 (24 staff paid salaries , Filled returns to URA FOR quarter 4 , procured 56 books of accounts , payment vochers, 2 tonnes of printing papers)	#Error	NA
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Non Standard Outputs: Mornitoring reports submitted to other stakeholders at the District, Effective financial management through update of books of accounts, Actual payment of staffs, Quarterly reports prepared

Submitted final accounts for Q4 for PAC discussion and Financial report for grant performance before DECand Finance Committee

Expenditure

222001 Telecommunications	1,200	1,100	91.7%
227001 Travel Inland	1,473	16,426	1115.2%
227004 Fuel, Lubricants and Oils	13,832	3,800	27.5%
228004 Maintenance Other	824	2,883	349.9%
221007 Books, Periodicals and Newspapers	6,540	6,910	105.7%

Vote: 564 Amolatar District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	2,037	2,089	102.6%	
221014 Bank Charges and other Bank related costs	360	364	101.2%	
211101 General Staff Salaries	91,691	91,691	100.0%	
211103 Allowances	7,192	6,525	90.7%	
Wage Rec't:	91,691	Wage Rec't: 91,692	Wage Rec't: 100.0%	
Non Wage Rec't:	37,298	Non Wage Rec't: 40,098	Non Wage Rec't: 107.5%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	128,989	Total 131,789	Total 102.2%	

Output: Revenue Management and Collection Services

Value of LG service tax collection	38838 (Amolatar Town Council (000s) ushs 7,000 and Namasale Town Council (000s) ushs 0.1; shared between district council and subcounties as all in (000s) ushs: HLG 11,516.592; Agikdak 471; Muntu 900; Akwon 0; Agwingiri 900; Aputi 0; Arwotcek 8,950; Etam 2,600; Awelo 6,200 and Namasale 300;)	33618850 (Supported collection of rvenue returns from 9 sub counties and 2 town councils and revenue assesment teams in the revenue points of bangaldesh , Namasale landing sites and Anyanggoga markets)	86561.74	NA
Value of Hotel Tax Collected	550 (Amolatar Town Council (000s) ushs 350 and Namasale Town Councils (000s) ushs 200)	130 (NA)	23.64	
Value of Other Local Revenue Collections	376672 (Amolatar Town Council (000s) ushs 127,109.48 and Namasale Town Council (000s) ushs 57,907.568; shared between district council and subcounties as all in (000s) ushs: HLG 109,723.715; Agikdak 5,301.328; Muntu 11,813.256; Akwon 7,640; Agwingiri 13,246.365; Aputi 6,451; Arwotcek 19,391.5; Etam 15,044.481; Awelo 17,359.5 and Namasale 25,071.078;)	1050000 (NA)	278.76	
Non Standard Outputs:	More local revenue raised, more revenue points identified & reports submitted to standing committee concern.	NA		

Expenditure

211103 Allowances	3,748	1,474	39.3%	
227004 Fuel, Lubricants and Oils	2,736	500	18.3%	

Vote: 564 Amolatar District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	6,484	<i>Non Wage Rec't:</i>	1,974	<i>Non Wage Rec't:</i>	30.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	6,484	Total	1,974	Total	30.4%

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	30/08/2013 (District Annual Budget estimates for 2013/14 and work plans approved at the District HQ)	30/08/2013 (District budget conference held on 28/11/2013 and proposed investment for FY 2014/15 adopted for scrutiny)	#Error	NA
Date for presenting draft Budget and Annual workplan to the Council	30/06/2014 (District Annual Budget Estimates 2014/15 and work plans laid and read to council)	28/2/2015 (District Annual Budget Estimates 2014/15 and work plans laid to be laid in march 2014)	#Error	
Non Standard Outputs:	District budget conference held at the District, BFP prepared and submitted to MoFPED, Budget analysis of LLGs and report produced quarterly at the District.	One 1 district budget conference held at the District ON 28/11/2013 , BFP prepared and submitted to MoFPED on 28/DEC/2013 ,Budget analysis of LLGs and report produced quarterly at the District.		

Expenditure

211103 Allowances	5,010	6,880	137.3%		
221002 Workshops and Seminars	4,280	1,923	44.9%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	12,938	<i>Non Wage Rec't:</i>	8,803	<i>Non Wage Rec't:</i>	68.0%
<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	12,938	Total	8,803	Total	68.0%

Output: LG Expenditure mangement Services

Non Standard Outputs:	Books recived at the District stores and documents obtained, books of accounts at the LLGS are up-to-date.	Procuired store 44 boocks of accounts and distributed them to 8 department	0	NA
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Expenditure

227001 Travel Inland	3,240	5,215	161.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,240	<i>Non Wage Rec't:</i>	5,215	<i>Non Wage Rec't:</i>	161.0%
<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	3,240	Total	5,215	Total	161.0%

Output: LG Accounting Services

Vote: 564 Amolatar District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Date for submitting annual LG final accounts to Auditor General: 27/09/2013 (Submission to Auditor General office Gulu)
 Date for submitting annual LG final accounts to Public account committee received and discussed final accounts quarter 2 FY 2013/14 .): 27/09/2013
 #Error: NA

Non Standard Outputs: NA

Expenditure

211103 Allowances	1,560	1,934	124.0%
221007 Books, Periodicals and Newspapers	6,940	1,611	23.2%
227004 Fuel, Lubricants and Oils	1,216	150	12.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,716	3,695	38.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	9,716	3,695	38.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs: Salary and Gratuity for elected political leaders paid
 Salaries paid to 3 staff paid , contract committee approved 36 contracts and defered 3 , evaluation committee facilitated for 4 sittings .
 2 catons of printing papers procuired and small office equipments procuired

0 NA

Expenditure

213001 Medical Expenses(To Employees)	0	1,550	N/A
221007 Books, Periodicals and Newspapers	0	860	N/A
221009 Welfare and Entertainment	0	1,256	N/A
221011 Printing, Stationery, Photocopying and Binding	981	6,558	668.4%
221014 Bank Charges and other Bank related costs	0	246	N/A
221017 Subscriptions	0	30	N/A

Vote: 564 Amolatar District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

224001 Medical and Agricultural supplies	0	850		N/A
227001 Travel Inland	3,000	16,819		560.6%
227004 Fuel, Lubricants and Oils	3,000	7,984		266.1%
228002 Maintenance - Vehicles	0	7,346		N/A
222001 Telecommunications	0	1,100		N/A
211101 General Staff Salaries	270,445	270,445		100.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	61,320		N/A
211103 Allowances	95,677	108,437		113.3%
Wage Rec't:	270,445	Wage Rec't: 270,444	Wage Rec't:	100.0%
Non Wage Rec't:	102,658	Non Wage Rec't: 214,357	Non Wage Rec't:	208.8%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	373,103	Total 484,801	Total	129.9%

Output: LG staff recruitment services

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

211103 Allowances	12,880	3,786		29.4%
221001 Advertising and Public Relations	360	8,360		2322.2%
221004 Recruitment Expenses	4,775	8,433		176.6%
221009 Welfare and Entertainment	612	243		39.7%
221011 Printing, Stationery, Photocopying and Binding	920	790		85.9%
221014 Bank Charges and other Bank related costs	71	127		178.9%
227001 Travel Inland	3,637	2,233		61.4%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	25,780	Non Wage Rec't: 23,972	Non Wage Rec't:	93.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	25,780	Total 23,972	Total	93.0%

Output: LG Land management services

Vote: 564 Amolatar District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of Land board meetings	4 (Held at district HQ)	1 (All the eight land applicants were approved Report produced and submitted before committee of works and technical services)	25.00	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))	74 (Processed and completed the registration of 21 new land applicants submitted reports to line ministry and before works and technical service committee)	34.91	
Non Standard Outputs:	quarterly reports prepared and submitted to land ministry; radio announcements made and airtime bought; 20 reams, 10 box files, 20 spring files, 2 table trays and 4 boxes of pens bought	Prepared quarterly reports prepared and submitted to land ministry; bought; 20 reams, 10 box files, 20 spring files, 2 table trays and 4 boxes of pens bought		

Expenditure

211103 Allowances	5,620	11,657	207.4%
221009 Welfare and Entertainment	130	240	184.6%
222001 Telecommunications	80	340	425.0%
223005 Electricity	120	30	25.0%
224002 General Supply of Goods and Services	0	3,350	N/A
227001 Travel Inland	1,400	3,137	224.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,874	18,754	238.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,874	18,754	238.2%

Output: LG Financial Accountability

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 PAC meeting held by mid half of the year and action is being taken by the accounting officer on PAC recommendations)	10.00	NA
No. of LG PAC reports discussed by Council	4 (Quarterly reports discussed in district council hall at district HQ)	4 (PAC report discussed by council on 19/11/2013)	100.00	
Non Standard Outputs:	Quarterly communication to members made and quarterly reports produced and submitted to kampala; and annual field verification of projects undertaken by PAC	Members of PAC and Council had one meeting each in the quarter. Quarter reports submitted to Auditor general		

Vote: 564 Amolatar District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Expenditure

211103 Allowances	9,080	10,021	110.4%	
221010 Special Meals and Drinks	0	498	N/A	
221011 Printing, Stationery, Photocopying and Binding	1,240	750	60.5%	
221014 Bank Charges and other Bank related costs	0	88	N/A	
222001 Telecommunications	163	249	153.1%	
223005 Electricity	0	120	N/A	
227001 Travel Inland	4,421	95	2.1%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	14,904	<i>Non Wage Rec't:</i> 11,821	<i>Non Wage Rec't:</i> 79.3%	
<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	14,904	Total 11,821	Total 79.3%	

Output: PRDP-Capacity Building for Land Administration

No. of District land Boards, Area Land Committees and LC Courts trained	99 (Train the area lands committee on their roles and procedures in land acquisition for the sub counties of Agidak, Agwingiri, Arwotcek, Aputi, Akwon, Awelo, Amolatar TC, Muntu, Etam, Namasale TC and namasale SC)	12 (12 members of land committee were trained as the first lot on their roles in procedures of land quisations and land disputes and management)	12.12	NA
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Non Standard Outputs: NA NA

Expenditure

211103 Allowances	0	7,802	N/A	
221001 Advertising and Public Relations	0	4,100	N/A	
221002 Workshops and Seminars	0	6,130	N/A	
222001 Telecommunications	0	400	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>	12,681	<i>Non Wage Rec't:</i> 18,432	<i>Non Wage Rec't:</i> 145.4%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	12,681	Total 18,432	Total 145.4%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Vote: 564 Amolatar District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing**Function: Agricultural Advisory Services****1. Higher LG Services****Output: Agri-business Development and Linkages with the Market**

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

211101 General Staff Salaries	221,685	230,379	103.9%
211103 Allowances	2,361	6,275	265.8%
212101 Social Security Contributions (NSSF)	0	1,215	N/A
221002 Workshops and Seminars	3,109	1,247	40.1%
221014 Bank Charges and other Bank related costs	0	610	N/A
222001 Telecommunications	0	1,734	N/A
222003 Information and Communications Technology	0	1,350	N/A
<i>Wage Rec't:</i>	221,685	<i>Wage Rec't:</i> 230,379	<i>Wage Rec't:</i> 103.9%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	5,690	<i>Domestic Dev't:</i> 12,431	<i>Domestic Dev't:</i> 218.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	227,375	Total 242,810	Total 106.8%

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	2 (Cassava technology established in a 11 Sub county Demonstrations (Aputi, Akwon, Agikdak, Namasale, Etam, Awelo, Arwotcek, Muntu and Agwingir sub counties and Amolatar and Namasale Town Councils) each 1 demo and 1 District Honey Harvesting Extractor at Amolatar Town Council)	1 (157 farmers introduced to cassva techinology and provided with cassava steams for techinology improvement)	50.00	NA
Non Standard Outputs:	Ngetta ZADI toured by farmers; exchange visits conducted; DARST regional meetings conducted; NAADS monitoring, auditing conducted	Attended 1 DARST meeting in Ngetta by the District NAADS coordinator		

Expenditure

211103 Allowances	21,656	20,395	94.2%
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Vote: 564 Amolatar District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

212101 Social Security Contributions (NSSF)	0	1,268		N/A
213004 Gratuity Payments	0	4,725		N/A
221002 Workshops and Seminars	4,000	7,191		179.8%
222001 Telecommunications	0	1,415		N/A
223003 Rent - Produced Assets to private entities	8,840	2,501		28.3%
225001 Consultancy Services- Short-term	0	2,286		N/A
227001 Travel Inland	0	5,766		N/A
282091 Tax Account	0	352		N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	45,899	<i>Domestic Dev't:</i> 133.1%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total	Total	45,899	Total 133.1%

Output: Cross cutting Training (Development Centres)

0 NA

Non Standard Outputs:

Held a quarterly meeting with sub counties NAADS coordinators and ASAPs on performance and improvement of service delivery under the theme of self reliance for increased productivity

Expenditure

227004 Fuel, Lubricants and Oils	0	13,262		N/A
211103 Allowances	38,220	30,326		79.3%
212101 Social Security Contributions (NSSF)	0	1,215		N/A
221002 Workshops and Seminars	0	3,076		N/A
221011 Printing, Stationery, Photocopying and Binding	5,947	2,028		34.1%
222001 Telecommunications	0	300		N/A
227001 Travel Inland	0	1,859		N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	52,066	<i>Domestic Dev't:</i> 117.9%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total	Total	52,066	Total 117.9%

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of farmer advisory demonstration workshops 0 (NA) 0 (NA) 0 NA

Vote: 564 Amolatar District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of farmers accessing advisory services	1936 (Awelo (167), Etam (200), Arwotcek (200), Akwon (134), Aputi (200), Agikdak (134), Muntu (167), Agwingiri (200), Namasale sub counties (233) and Amolatar (134)and NamasaleTown Councils (134))	1234 (Farmers in the 11 sub counties and 2 town councils benefited form new technology)	63.74	
No. of functional Sub County Farmer Forums	11 (Awelo, Etam, Arwotcek, Akwon, Aputi, Agikdak, Muntu, Agwingiri, Namasale sub counties and Amolatar and Namasale Town Councils)	11 (Transferd funds for implementation of virious activities to 9 sub counties and 2 town councils of Awelo, Etam, Arwotcek, Akwon, Aputi, Agikdak, Muntu, Agwingiri, Namasale sub counties and Amolatar and Namasale Town Councils)	100.00	
No. of farmers receiving Agriculture inputs	1936 (Awelo (167), Etam (200), Arwotcek (200), Akwon (134), Aputi (200), Agikdak (134), Muntu (167), Agwingiri (200), Namasale sub counties (233) and Amolatar (134)and NamasaleTown Councils (134))	1234 (360 farmers recived inputs in the sub counties of Awelo (32), Etam (32), Arwotcek (32, Akwon (32, Aputi (32, Agikdak (32, Muntu (32, Agwingiri (32, Namasale sub counties32 and Amolatar (32and NamasaleTown Councils (32)	63.74	
Non Standard Outputs:	NA	NA		
<i>Expenditure</i>				
263201 LG Conditional grants(capital)	719,146	746,963	103.9%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> 775,046	<i>Domestic Dev't:</i> 746,963	<i>Domestic Dev't:</i> 96.4%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 775,046	Total 746,963	Total 96.4%	

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

Non Standard Outputs:		0	NA	
		Service NAADS office vehicle once in the quarter		
<i>Expenditure</i>				
231004 Transport Equipment	18,523	17,233	93.0%	
	<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> 18,523	<i>Domestic Dev't:</i> 17,233	<i>Domestic Dev't:</i> 93.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 18,523	Total 17,233	Total 93.0%	

Vote: 564 Amolatar District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Output: Office and IT Equipment (including Software)

Non Standard Outputs:		Procured 2 tonners for printer and updated anti viruses on DNC,s Laptop	0	NA
<i>Expenditure</i>				
321504 Other Advances	5,800	5,119	88.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	5,800	5,119	88.3%	
Donor Dev't:		0	0.0%	
Total	5,800	5,119	88.3%	

Output: Other Capital

Non Standard Outputs:	1 Honey extracting machine procured	NA	0	NA
<i>Expenditure</i>				
231005 Machinery and Equipment	4,500	4,500	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	4,500	4,500	100.0%	
Donor Dev't:		0	0.0%	
Total	4,500	4,500	100.0%	

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	Staff salaries ,effective office running, cordination, management and administration of the entire districty,4 quarterly reports submitted to MAIF; 4 quarterly review meetings conducted at district level; office stationary procured; 12 monthly electricity and water bills paid and office tools, equipments and vehicle maintained and 4 staff monthly production staff salaries paid	4 staff in the department paid their monthly salaries, Held quartely staff meetings, 1 quarterly reports submitted to MAIF; ; office stationary procured ; 3 monthly electricity and water bills paid and office tools, and	0	NA
<i>Expenditure</i>				
211101 General Staff Salaries	77,863	69,169	88.8%	
211103 Allowances	0	800	N/A	

Vote: 564 Amolatar District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

221002 Workshops and Seminars	0	1,600		N/A
221011 Printing, Stationery, Photocopying and Binding	845	278		32.9%
221014 Bank Charges and other Bank related costs	402	247		61.4%
222001 Telecommunications	1,320	1,200		90.9%
223005 Electricity	300	430		143.3%
224002 General Supply of Goods and Services	640	1,086		169.7%
227001 Travel Inland	7,543	6,288		83.4%
227004 Fuel, Lubricants and Oils	0	3,751		N/A
282151 Fines and Penalties to other govt units	0	28,766		N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	88.8%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	381.5%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
	Total	Total	Total	126.9%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (NA)	0 (Conducted disease surveillance in the sub counties of Arwotcek, Muntu and Namasale)	0	NA
Non Standard Outputs:	Crop disease surveillance conducted in all 11 LLGs district wide	NA		

Expenditure

221002 Workshops and Seminars	0	4,032		N/A
227001 Travel Inland	3,480	3,123		89.7%
227004 Fuel, Lubricants and Oils	1,803	1,752		97.2%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	105.4%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
	Total	Total	Total	105.4%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	4745 (animals (cattle and goats/sheep) slaughtered at the newly constructed slaughter house at Amolatar Town Council)	0 (NA)	.00	NA
No of livestock by types using dips constructed	0 (NA)	0 (NA)	0	

Vote: 564 Amolatar District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of livestock vaccinated	100000 (Livestock-cattle (20,000), goats (20,000), dogs/cats (1,000) and chicken (59,000)) vaccinated in all 11 LLGs of Namasale, Awelo, Etam., Arwotcek, Akown, Aputi, Agikdak, Muntu, Agwingiri sub counties and Amolatar and Namasale Town Councils; each 5,455)	6010 (Vaccinated 2340 cows and 5750 chicken through supporting communities in vaccination)	6.01	
Non Standard Outputs:	12 monthly animal disease surveillance conducted district wide	NA		

Expenditure

211103 Allowances	0	43		N/A
221002 Workshops and Seminars	0	5,076		N/A
221011 Printing, Stationery, Photocopying and Binding	1,200	645		53.8%
222001 Telecommunications	0	300		N/A
227001 Travel Inland	8,500	8,192		96.4%
227004 Fuel, Lubricants and Oils	3,800	3,899		102.6%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	18,155	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>
	Total	Total	18,155	Total
				134.5%

Output: Fisheries regulation

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

Expenditure

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

Output: Tsetse vector control and commercial insects farm promotion

Vote: 564 Amolatar District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of tsetse traps deployed and maintained 0 (NA) 0 (NA) 0 NA

Non Standard Outputs: 290 farmers trained on disease vector/vermin control NA

Expenditure

227001 Travel Inland	2,800	1,725	61.6%
<i>Wage Rec't:</i>		<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> 1,725	<i>Non Wage Rec't:</i> 38.3%
<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	4,501	Total 1,725	Total 38.3%

3. Capital Purchases

Output: PRDP-Abattoir construction and rehabilitation

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

No. of abattoirs constructed in Urban areas 1 (A slaughter house completede at Amolatar TC ,fenced and with water borne toilet, Training of the slaughter house user committee and community members) 0 (NA) .00

Non Standard Outputs: NA NA

Expenditure

231007 Other Structures	35,411	15,398	43.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	39,411	<i>Domestic Dev't:</i> 15,398	<i>Domestic Dev't:</i> 39.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	39,411	Total 15,398	Total 39.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

0 NA

Vote: 564 Amolatar District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: staff salaries for all health workers paid monthly, Office operations conducted; health services monitored and supervised; works and meetings conducted; travels facilitated and Periodic reports submitted. All the salaries for 197 staff paid , quartely support supervision conducted , one quartely staff meeting held , 5 Workshops attended by the district health officer , 4 Tonnes of printing papers procured

Expenditure

211101 General Staff Salaries	939,069	936,815	99.8%
211103 Allowances	2,177	41,238	1894.4%
221002 Workshops and Seminars	220,835	145,191	65.7%
221008 Computer Supplies and IT Services	0	2,190	N/A
221009 Welfare and Entertainment	0	10,542	N/A
221011 Printing, Stationery, Photocopying and Binding	1,626	5,158	317.2%
221012 Small Office Equipment	0	150	N/A
221014 Bank Charges and other Bank related costs	540	699	129.5%
222001 Telecommunications	0	2,010	N/A
222003 Information and Communications Technology	1,080	695	64.4%
223005 Electricity	300	298	99.3%
223006 Water	300	225	75.0%
224002 General Supply of Goods and Services	0	149	N/A
227001 Travel Inland	69,497	32,606	46.9%
227004 Fuel, Lubricants and Oils	9,244	32,482	351.4%
228001 Maintenance - Civil	400	2,184	546.0%
228002 Maintenance - Vehicles	7,320	10,248	140.0%
228003 Maintenance Machinery, Equipment and Furniture	2,301	1,800	78.2%
291001 Transfers to Government Institutions	0	618	N/A
291002 Transfers to Non Government Organisations(NGOs)	0	43,894	N/A
<i>Wage Rec't:</i>	939,069	<i>Wage Rec't:</i> 936,815	<i>Wage Rec't:</i> 99.8%
<i>Non Wage Rec't:</i>	29,889	<i>Non Wage Rec't:</i> 30,255	<i>Non Wage Rec't:</i> 101.2%
<i>Domestic Dev't:</i>	34,677	<i>Domestic Dev't:</i> 83,036	<i>Domestic Dev't:</i> 239.5%
<i>Donor Dev't:</i>	252,094	<i>Donor Dev't:</i> 219,084	<i>Donor Dev't:</i> 86.9%
Total	1,255,729	Total 1,269,190	Total 101.1%

Output: PRDP-Health Care Management Services

No. of Health unit Management user committees trained	1 (completion of DHOS office and monitoring of PRDP projects and monitoring of PRDP projects)	1 (Completion of the DHO's office by payiing retention and the floor tiles)	100.00	NA
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Vote: 564 Amolatar District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of VHT trained and equipped	0 (NA)	0 (NA)	0	
Non Standard Outputs:	NA	NA		
<i>Expenditure</i>				
228001 Maintenance - Civil	46,038	11,347	24.6%	
<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>	46,038	<i>Domestic Dev't:</i> 11,347	<i>Domestic Dev't:</i> 24.6%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	46,038	Total 11,347	Total 24.6%	

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Sanitation, environment health and hygiene meetings conducted with stakeholders	Held one sanitation meeting with health assistants and incharges for 12 health facilities	0	NA
		Held one stakeholders meeting with communities, councilors , oppinion leaders on sanitation and hygine in the communities		

<i>Expenditure</i>				
211103 Allowances	0	44,799	N/A	
221002 Workshops and Seminars	17,720	29,701	167.6%	
221011 Printing, Stationery, Photocopying and Binding	0	426	N/A	
222001 Telecommunications	0	5,305	N/A	
224002 General Supply of Goods and Services	0	500	N/A	
227001 Travel Inland	103,430	20,253	19.6%	
227004 Fuel, Lubricants and Oils	19,583	3,030	15.5%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	140,734	<i>Non Wage Rec't:</i> 104,013	<i>Non Wage Rec't:</i> 73.9%	
<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	140,734	Total 104,013	Total 73.9%	

2. Lower Level Services

Output: NGO Hospital Services (LLS.)

Number of outpatients that visited the NGO hospital facility	3500 (Outpatients attended at Amai Hospital)	2121 (Patients reporting for the a first or another visit to the hospital ward for treatment by second half of the quarter)	60.60	NA
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Vote: 564 Amolatar District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of inpatients that visited the NGO hospital facility	2800 (Out patients admitted at Amai hospital)	1764 (Patients reporting for the a first or another visit and admitted to the hospital ward for treatment for half of the year)	63.00	
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No. and proportion of deliveries conducted in NGO hospitals facilities.	500 (Women delivered at Amai Hospital)	540 (Pregnant mothers delivering in the facility second half of the quarter)	108.00	
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Non Standard Outputs:	NA	NA		
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Expenditure

263102 LG Unconditional grants(current)	150,486	137,540	91.4%	
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	150,486	<i>Non Wage Rec't:</i> 137,540	<i>Non Wage Rec't:</i> 91.4%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	150,486	Total 137,540	Total 91.4%	

Output: NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities	0 (NA)	0 (NA)	0	NA
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Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	200 (Alemere HC II)	350 (Number of children under the age of 5 years that received DPT3)	175.00	
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Number of outpatients that visited the NGO Basic health facilities	5728 (Outpatients managed at Alemere HC II)	5192 (Patients reporting for the a first or another visit and to the hospital for treatment by second half of the quarter)	90.64	
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Number of inpatients that visited the NGO Basic health facilities	0 (NA)	0 (NA)	0	
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Non Standard Outputs:	NA	NA		
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Expenditure

263101 LG Conditional grants(current)	0	8,091	N/A	
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	11,327	<i>Non Wage Rec't:</i> 8,091	<i>Non Wage Rec't:</i> 71.4%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	11,327	Total 8,091	Total 71.4%	

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

Number of inpatients that visited the Govt. health facilities.	3000 (In patients admitted at Amolatar, Alyecmeda, Biko, Acii, Etam, Arwotcek, Aputi,	9644 (In patients admitted at Amolatar, Alyecmeda, Biko, Acii, Etam, Arwotcek, Aputi,	321.47	NA
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Vote: 564 Amolatar District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
5. Health				
	Namasale, Awonangiro and Nakatiti H/Cs)	Namasale, Awonangiro and Nakatiti H/Cs, by second half of the quarter)		
Number of trained health workers in health centers	114 (Tained health workers available in Health facilities (Amolatar, Alyecmeda, Biko, Acii, Etam, Arwotcek, Aputi, Namasale , Awonangiro and Nakatiti H/Cs))	114 (Tained health workers available in Health facilities (Amolatar, Alyecmeda, Biko, Acii, Etam, Arwotcek, Aputi, Namasale , Awonangiro and Nakatiti H/Cs) on guidance and counselling a refresher training by NUHITES by second half of the quarter)	100.00	
%age of approved posts filled with qualified health workers	78 (Amolatar, Alyecmeda, Biko, Acii, Etam, Arwotcek, Aputi, Namasale , Awonangiro and Nakatiti H/Cs)	73 (Staffing levels at Amolatar, Alyecmeda, Biko, Acii, Etam, Arwotcek, Aputi, Namasale , Awonangiro and Nakatiti H/Cs by second half of the quarter)	93.59	
Number of outpatients that visited the Govt. health facilities.	120000 (Outpatients attended to at Amolatar, Alyecmeda, Biko, Acii, Etam, Arwotcek, Aputi, Namasale, Nakatiti, Awonagiro)	229023 (Outpatients attended to at Amolatar, Alyecmeda, Biko, Acii, Etam, Arwotcek, Aputi, Namasale, Nakatiti, Awonagiro by the second half of the quarter)	190.85	
No.of trained health related training sessions held.	156 (Health related trainings held in Amolatar HC IV, Etam HC IV, Namasale HC III, Aputi HC III)	48 (Tained health workers available in Health facilities on guidance and counselling a refresher training by NUHITES related trainings held in Amolatar HC IV, Etam HC IV, Namasale HC III, Aputi HC III by the second half of the quarter)	30.77	
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)	3692 (Deliveries at Amolatar HC IV; Etam HC III, Aputi HC III, Namasale HC III, by second half of the quarter)	284.00	
%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 (Functional VHTs in Etam, Awelo, Arwotcek, Akwon, Aputi, Agikdak, Muntu, Agwingiri and Namasale sub counties and Amolatar and Namasale town councils)	100.00	
No. of children immunized with Pentavalent vaccine	670 (Children under five immunised with pentavalent vaccine at Amolatar H/C IV, Namasale H/C II, Etam H/C III, Aputi H/C III, Awonangiro H/C II, Arwotcek H/C II, Nakatiti HC II, Acii H/C II, Biko H/C II and Alyecmeda H/C II)	13201 (Children under five immunised with pentavalent vaccine at Amolatar H/C IV, Namasale H/C II, Etam H/C III, Aputi H/C III, Awonangiro H/C II, Arwotcek H/C II, Nakatiti HC II, Acii H/C II, Biko H/C II and Alyecmeda H/C II by second half of the quarter)	1970.30	

Vote: 564 Amolatar District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

263101 LG Conditional grants(current)	78,810	73,988	93.9%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	78,810	73,988	93.9%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	78,810	73,988	93.9%

Output: Standard Pit Latrine Construction (LLS.)

No. of new standard pit latrines constructed in a village	6 (A two-stance latrines constructed each at Amolatar, Aputi and Namasale H/Cs; and renovated/completed at Aputi, Etam, Anamwany and Amolatar H/Cs; and 2-stance bath shelters constructed at Anamwany H/C)	0 (NA)	.00	NA
No. of villages which have been declared Open Deafecation Free(ODF)	100 (In Awelo, Agikdak and Amolatar Town Council)	0 (NA)	.00	
Non Standard Outputs:	NA	NA		

Expenditure

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

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

0 NA

Vote: 564 Amolatar District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	2 placenta pits constructed each at Aputi and Nakatiti H/Cs and a cooking shade completed at Amolatar H/C IV; DHO's office block completed and Amolatar H/C IV compound designed and master planned	A Construction of (2) two placenta pit at Nakatiti HC II and Aputi HC III Completion of single staff house , VIP latrine at Namasale HC III, DHO's office, instalation of electricity at Amolatar HC IV, Renovation of 1 OPD at Etam HC III, wiring of staff hou
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Expenditure

231007 Other Structures	66,385	57,090	86.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	66,385	<i>Domestic Dev't:</i> 57,090	<i>Domestic Dev't:</i> 86.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	66,385	Total 57,090	Total 86.0%

Output: Furniture and Fixtures (Non Service Delivery)

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

231006 Furniture and Fixtures	5,044	5,883	116.6%
<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>	5,044	<i>Domestic Dev't:</i> 5,883	<i>Domestic Dev't:</i> 116.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	5,044	Total 5,883	Total 116.6%

Output: Other Capital

Non Standard Outputs:	Completion of latrine at Amolatr HC IV, Aputi HC III., Anamwany HC II, bath shelter at Anamwany HC II, design for master plan for Amolatar HC IV	New martenty block and Twin staff house at Amolatar HC IV	0	NA
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Expenditure

231007 Other Structures	59,322	24,067	40.6%
<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>	59,322	<i>Domestic Dev't:</i> 24,067	<i>Domestic Dev't:</i> 40.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	59,322	Total 24,067	Total 40.6%

Vote: 564 Amolatar District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Output: PRDP-Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	()	0 (NA)	0	NA
No of healthcentres constructed	1 (Construction of moutary at Amolatar HC Iv)	1 (Construction of a moutary at Amolatar HC IV)	100.00	
Non Standard Outputs:	NA	NA		
<i>Expenditure</i>				
231001 Non-Residential Buildings	37,708	36,409	96.6%	
	<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> 37,708	<i>Domestic Dev't:</i> 36,409	<i>Domestic Dev't:</i> 96.6%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 37,708	Total 36,409	Total 96.6%	

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses constructed	2 (Completion of staff house at Anamwany H/C II and Acii HC II)	1 (Completion of one staff house at Anamwany HC II a)	50.00	NA
No of staff houses rehabilitated	5 (A singl staff house renovated at Acii H/C II, twin staff house completed at Alyecmeda H/C II and another twin staff house completed at Almolatar H/C IV)	1 (A singl staff house renovated at Acii H/C II,)	20.00	
Non Standard Outputs:	Varous health sector projects supervised and monitored	NA		
<i>Expenditure</i>				
231002 Residential Buildings	40,014	34,384	85.9%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> 40,014	<i>Domestic Dev't:</i> 34,384	<i>Domestic Dev't:</i> 85.9%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 40,014	Total 34,384	Total 85.9%	

Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 (NA)	0 (NA)	0	NA
No of maternity wards constructed	1 (Renovation of Old martenity ward at Amolatar HC IV)	1 (Renovation of one old martenity ward at Amolatar HC IV)	100.00	
Non Standard Outputs:	NA	NA		
<i>Expenditure</i>				
231001 Non-Residential Buildings	17,165	15,502	90.3%	

Vote: 564 Amolatar District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	17,165	<i>Domestic Dev't:</i>	15,502	<i>Domestic Dev't:</i>	90.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	17,165	Total	15,502	Total	90.3%

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	2 (Renovation of OPD at Anamwany HC II and Biko HC II)	0 (NA)	.00	NA
No of OPD and other wards constructed	0 (NA)	0 (NA)	0	
Non Standard Outputs:	NA	NA		

Expenditure

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

Output: PRDP-Theatre construction and rehabilitation

No of theatres rehabilitated	1 (At Amolatar H/C IV)	0 (NA)	.00	NA
No of theatres constructed	1 (Renovation of theatre at Amolatar HC IV)	1 (Renovation of theater at Amolatar HC IV)	100.00	
Non Standard Outputs:	NA	NA		

Expenditure

231001 Non-Residential Buildings	7,212	543	7.5%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	7,212	<i>Domestic Dev't:</i>	543	<i>Domestic Dev't:</i>	7.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	7,212	Total	543	Total	7.5%

Output: Specialist health equipment and machinery

Value of medical equipment procured	11359549 (An assortment of basic medical equipment procured for use at LLUs)	0 (NA)	.00	NA
Non Standard Outputs:	NA	NA		

Expenditure

231005 Machinery and Equipment	11,365	11,982	105.4%
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Vote: 564 Amolatar District

2013/14 Quarter 4

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
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5. Health

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	11,365	<i>Domestic Dev't:</i>	11,982	<i>Domestic Dev't:</i>	105.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	11,365	Total	11,982	Total	105.4%

Output: PRDP-Specialist health equipment and machinery

Value of medical equipment procured	33130000 (Theatre equipment of Ushs 25,000,000 and dental equipment of Ushs 8,130,000 procured for Amolatar H/C IV)	362 (Procured an assortment of dental and theater equipments for Amolatar HC IV and Aputi , Etam, Namasale HC III's)	.00	NA	
Non Standard Outputs:	NA	NA			
<i>Expenditure</i>					
231005 Machinery and Equipment	33,138	60,656		183.0%	
<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>	33,138	<i>Domestic Dev't:</i>	60,656	<i>Domestic Dev't:</i>	183.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	33,138	Total	60,656	Total	183.0%

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 qualified primary teachers	654 (In all 50 government aided primary scholls district wide)	654 (qualified teachers in the 50 government headed primary schools)	100.00	NA
No. of teachers paid salaries	654 (Staff salaries paid in all 50 government aided primary scholls district wide)	654 (Payment of salaries for 654 teachers in all the primary schools in the district done)	100.00	
Non Standard Outputs:	PLE 2013 conducted	PLE conducted in all the 50 government headed primary schools in the district		
<i>Expenditure</i>				
211101 General Staff Salaries	2,983,822	3,093,580		103.7%
211103 Allowances	2,700	2,806		103.9%
221009 Welfare and Entertainment	0	350		N/A
221011 Printing, Stationery, Photocopying and Binding	0	1,183		N/A

Vote: 564 Amolatar District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

221014 Bank Charges and other Bank related costs	0	451		N/A
221405 Primary Teachers' Salaries	0	73,872		N/A
223003 Rent - Produced Assets to private entities	0	150		N/A
223005 Electricity	1,200	837		69.8%
227001 Travel Inland	5,444	2,470		45.4%
227004 Fuel, Lubricants and Oils	3,563	2,252		63.2%
Wage Rec't:	2,983,822	Wage Rec't: 3,167,452	Wage Rec't:	106.2%
Non Wage Rec't:	12,907	Non Wage Rec't: 10,499	Non Wage Rec't:	81.3%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	2,996,728	Total 3,177,951	Total	106.0%

Output: PRDP-Primary Teaching Services

No. of School management committees trained	231 (raining of SMC in 21 primary schools district wide)	0 (NA)	.00	NA
Non Standard Outputs:	NA	NA		
<i>Expenditure</i>				
221002 Workshops and Seminars	26,900	26,450		98.3%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't:	0.0%
Domestic Dev't:	26,900	Domestic Dev't: 26,450	Domestic Dev't:	98.3%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	26,900	Total 26,450	Total	98.3%

Output: Distribution of Primary Instruction Materials

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

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	42900 (All government aided primary schools (Etam subcounty 4,338; Awelo 3,301;	11361 (All school going children enrolled for UPE and their accadmeic progress	26.48	NA
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Vote: 564 Amolatar District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Arwotcek 4,150; Aputi 4,418; Agikdak 2,697; Akwon 2,469; Muntu 3.129; Agwingiri 3,444; Amolatar Town Council 2,686 and Namasale subcounty and Namasale Town Council 5,414 pupils))
monitoerd)

No. of student drop-outs	100 (In all primary schools district wide)	138 (All pupils enrolled are in good accedmic progress and no drop out recorded)	138.00	
No. of Students passing in grade one	80 (In all PLE centres)	43 (43 pupils passed in division 1)	53.75	
No. of pupils sitting PLE	5000 (In all PLE centres)	313 (All pupils in primary seven registeed ans sat for PLE)	6.26	
Non Standard Outputs:	Primary school level activies and operations supported	50 primary schools supported in athletics , football, netball and other games		

Expenditure

263101 LG Conditional grants(current)	269,963	275,953	102.2%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	269,963	<i>Non Wage Rec't:</i> 275,953	<i>Non Wage Rec't:</i> 102.2%	
<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	269,963	Total 275,953	Total 102.2%	

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Completion of classroom blocks at Agidak PS, Namasale PS, Adwala PS, Opir PS, Acanoryema PS and Amolatar PS	4 Classroom block completed at Amolatar Ps and Agidak Ps	0	NA
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Expenditure

231001 Non-Residential Buildings	25,648	16,539	64.5%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	25,648	<i>Domestic Dev't:</i> 16,539	<i>Domestic Dev't:</i> 64.5%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	25,648	Total 16,539	Total 64.5%	

Output: Furniture and Fixtures (Non Service Delivery)

0 NA

Vote: 564 Amolatar District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Furnishing teachers recourse center , provision of furniture for Aweeiot , Amolatar PS , Abalodyang PS	100 conference chairs , set of executive office chairs, procured for teachers resource center and DEO's office
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Expenditure

231006 Furniture and Fixtures	51,645	55,064	106.6%
<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>	51,645	<i>Domestic Dev't:</i> 55,064	<i>Domestic Dev't:</i> 106.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	51,645	Total 55,064	Total 106.6%

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	10 (Completions and retentions paid for classroom projects at Amolatar P/S in Amolatar Town Council, Agikdak P/S in Agikdak S/C, Abarler P/S in Muntu S/C, Adwala P/S in Awelo S/C; each a block of 2 classrooms)	2 (Completions and retentions paid for classroom projects at Amolatar P/S in Amolatar Town Council, Agikdak P/S in Agikdak S/C, Abarler P/S in Muntu S/C, Adwala P/S in Awelo S/C; each a block of 2 classrooms)	20.00	NA
No. of classrooms constructed in UPE	4 (Otira Primary school in Aputi sub county and Opir PS in Muntu sub county , monitoring of projects)	2 (Completion of one classroom block at Otira PS)	50.00	
Non Standard Outputs:	Constructions and completions of classrooms supervised and monitored	monitoring of PRDP and SFG projects		

Expenditure

231001 Non-Residential Buildings	106,472	119,800	112.5%
281504 Monitoring, Supervision and Appraisal of Capital Works	8,000	12,071	150.9%
<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>	114,472	<i>Domestic Dev't:</i> 131,871	<i>Domestic Dev't:</i> 115.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	114,472	Total 131,871	Total 115.2%

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	35 (5 stances each at Agwingiri, Alemere , Aninolal, Arwotcek, Namasale, Omarabek , and Opir Primary School)	8 (Construction and completion of five stance VIP latrine each at Agwingiri PS Alemere PS, Alemere PS, Namasale PS, Omara Ebek PS, Opir PS)	22.86	NA
No. of latrine stances rehabilitated	30 (At Alemere, Omarabek, Aninolala, Opir, Namasale and Arwotcek Primary Schools)	30 (At Alemere, Omarabek, Aninolala, Opir, Namasale and Arwotcek Primary Schools)	100.00	

Vote: 564 Amolatar District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: NA NA

Expenditure

231007 Other Structures	62,141	51,304	82.6%	
<i>Wage Rec't:</i>		0	0.0%	
<i>Non Wage Rec't:</i>		0	0.0%	
<i>Domestic Dev't:</i>	62,141	51,304	82.6%	
<i>Donor Dev't:</i>		0	0.0%	
Total	62,141	51,304	82.6%	

Output: PRDP-Latrine construction and rehabilitation

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

No. of latrine stances constructed 10 (construction of 5 VIP latrine Awee iwot P/S , Acii PS , repairs and maintainance of education vechile) 5 (Construction of 5 stance VIP latrine each at Acii PS) 50.00

Non Standard Outputs: NA NA

Expenditure

231004 Transport Equipment	7,755	12,000	154.7%	
231007 Other Structures	24,000	19,025	79.3%	
<i>Wage Rec't:</i>		0	0.0%	
<i>Non Wage Rec't:</i>		0	0.0%	
<i>Domestic Dev't:</i>	31,755	31,025	97.7%	
<i>Donor Dev't:</i>		0	0.0%	
Total	31,755	31,025	97.7%	

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

No. of students passing O level 300 (In the new F/Y 22013/14 the district expects an increase in performance by about 5%) 300 (Ensure at least 300 students pass UCE and have good grades to join Advance level and other teartary insitutions) 100.00 NA

No. of teaching and non teaching staff paid 130 (District expected teachers to be paid for FY 2013/14) 130 (Salaries paid to all the 130 teachers in all government headed secondary schools in the district) 100.00

No. of students sitting O level 3000 (With USE and improved services , the number of students sitting O level examination should increase by about 5%) 3000 (At least the number of students sitting USE is at least 3000 for secondary schools in the district) 100.00

Non Standard Outputs: NA

Expenditure

211101 General Staff Salaries 0 822,943 N/A

Vote: 564 Amolatar District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>	838,344	<i>Wage Rec't:</i>	822,943	<i>Wage Rec't:</i>	98.2%
<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	822,943	Total	98.2%

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	47500 (Amolatar, Aputi, Awelo, Alemere Comprehensive, Agwingiri Girls and Namasale Seed Secondary Schools)	47500 (All enrolled 2750 students being supported by government)	100.00	NA
Non Standard Outputs:	NA	NA		

Expenditure

263101 LG Conditional grants(current)	0	201,015		N/A	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	287,931	<i>Non Wage Rec't:</i>	201,015	<i>Non Wage Rec't:</i>	69.8%
<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	287,931	Total	201,015	Total	69.8%

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	450 (Staff salaries paid)	450 (Ensure the enrollment of students at namasale junior technical school is at least 450)	100.00	NA
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No. Of tertiary education Instructors paid salaries	1 (Staff salaries)	28 (Ensure all the 28 staff are paid salaries)	2800.00	
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Non Standard Outputs:	NA	NA		
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Expenditure

211101 General Staff Salaries	0	108,000		N/A	
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	120,738		N/A	
<i>Wage Rec't:</i>	307,380	<i>Wage Rec't:</i>	108,000	<i>Wage Rec't:</i>	35.1%
<i>Non Wage Rec't:</i>	89,681	<i>Non Wage Rec't:</i>	120,738	<i>Non Wage Rec't:</i>	134.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	397,062	Total	228,738	Total	57.6%

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Monitoring and Supervision of Primary & secondary Education

Vote: 564 Amolatar District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of primary schools inspected in quarter	()	54 (In all financila year the scholl inspector should have made 80 school visits to ensure compliance)	0	NA
No. of secondary schools inspected in quarter	()	6 (In a all financila year the school inspector should have made 4 visits per quarter in all the 5 secondary schools of Awello, Aputi, Namasale Seed, Alemere Compherensive and Amolatar SS)	0	
No. of tertiary institutions inspected in quarter	()	2 (The school inspector should make 4 visits per quarter in Namasale junior technical schoo)	0	
No. of inspection reports provided to Council	()	4 (In the financila year the schooll inspector should have provided 4 school inspection reports to council)	0	
Non Standard Outputs:		NA		

Expenditure

211103 Allowances	9,247	6,708	72.5%
221011 Printing, Stationery, Photocopying and Binding	0	700	N/A
227001 Travel Inland	0	1,071	N/A
227004 Fuel, Lubricants and Oils	0	988	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>	9,247	<i>Non Wage Rec't:</i> 9,467	<i>Non Wage Rec't:</i> 102.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	9,247	Total 9,467	Total 102.4%

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

0 NA

Vote: 564 Amolatar District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: Quarterly reports submitted; staff salaries paid; motor vehicles and cycles maintained; computers services, an internet mobile modem procured and subscribed; detergents and sanitary materials procured; fuel for operations supplied; support staff motivation allowance paid and cost of bank charges paid

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

Expenditure

211101 General Staff Salaries	22,565	22,565	100.0%
211103 Allowances	6,056	12,697	209.7%
221003 Staff Training	2,734	2,374	86.8%
221004 Recruitment Expenses	2,111	2,111	100.0%
221008 Computer Supplies and IT Services	0	5,440	N/A
221011 Printing, Stationery, Photocopying and Binding	2,688	6,188	230.2%
221012 Small Office Equipment	0	830	N/A
221014 Bank Charges and other Bank related costs	0	52	N/A
222001 Telecommunications	0	727	N/A
223005 Electricity	1,500	845	56.3%
224002 General Supply of Goods and Services	0	18,054	N/A
227001 Travel Inland	9,930	13,161	132.5%
227004 Fuel, Lubricants and Oils	11,968	16,950	141.6%
228001 Maintenance - Civil	0	15,379	N/A
228002 Maintenance - Vehicles	20,964	47,841	228.2%
228003 Maintenance Machinery, Equipment and Furniture	1,566	145	9.3%
291001 Transfers to Government Institutions	0	1,375	N/A
Wage Rec't:	22,565	Wage Rec't: 22,565	Wage Rec't: 100.0%
Non Wage Rec't:	59,517	Non Wage Rec't: 144,168	Non Wage Rec't: 242.2%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	82,082	Total 166,732	Total 203.1%

Output: Promotion of Community Based Management in Road Maintenance

0 NA

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

CAIP projects district wide supervised, monitored and coordinated

Expenditure

211101 General Staff Salaries	0	13,480	N/A
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Vote: 564 Amolatar District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel Inland	10,000	9,558	95.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	28,871	23,038	79.8%	
Donor Dev't:		0	0.0%	
Total	28,871	23,038	79.8%	

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

No of bottle necks removed from CARs	11 (Each in Awelo, Etam ,Namasale, Arwotcek, Akwon, Aput, Agikdak, Muntu, Agwingiri S/Cs and Amolatar and Namasale TCs)	11 (Community access road maintainance funds transferredEach in Awelo, Etam ,Namasale, Arwotcek, Akwon, Aput, Agikdak, Muntu, Agwingiri S/Cs and Amolatar and Namasale TCs)	100.00	NA
Non Standard Outputs:	NA	NA		

Expenditure

263312 Conditional transfers to Road Maintenance	32,199	32,199	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	32,199	32,199	100.0%	
Donor Dev't:		0	0.0%	
Total	32,199	32,199	100.0%	

Output: District Roads Maintainence (URF)

Length in Km of District roads periodically maintained	14 (Nabweyo P/S-Nabweyo L/S-Gogwe Road (8kms) and Agwingiri-Abwockwar Road (6kms))	0 (NA)	.00	NA
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Vote: 564 Amolatar District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km of District roads routinely maintained	196 (Amolatar-Abeja road (22 kms); Corner Aputi-Amai (20kms); Kagga-Ayamawele (20kms); Otangocinge-Ojem (6kms); Amai-Otangocinge (10kms); Anamwany-Odyedo (4kms); Anyangoga-Akongomit (7kms); Beibil-Acanoryemamai (13kms); Etam-Burkowsyo-Odongoyere (14ms); Abako Atidi-Kitwe (6kms); Agwenonyal-Akampala (6kms); Amolatar Acon-Owiri (2kms); Odyak-Kitaleba (10kms); Ocamolum-Nalubwoyo landing site (12kms); Corner Banagadesh-Bangaldesh Landing Site (6kms); Chakwara-Amuk Landing site (4kms); Anamido-Adero (4kms);)	26 (Completion of Otangocinge-Ojem (6kms))	13.27	
No. of bridges maintained	0 (NA)	0 (NA)	0	
Non Standard Outputs:	NA	NA		

Expenditure

263102 LG Unconditional grants(current)	113,080	88,919	78.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	113,080	88,919	78.6%	
Donor Dev't:		0	0.0%	
Total	113,080	88,919	78.6%	

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

Length in Km. of rural roads rehabilitated	9 (Awelo-Ojem-Otangocinge Road (4kms) connecting Awelo and Arwotcek sub counties rehabilitated; Kagga-Acengryeng swamp (0.6km) connecting Arwotcek and Aputi sub counties raised, variation and retention on Swamp filling Ojem swamp paid)	8 (Awelo-Ojem-Otangocinge Road (4kms) connecting Awelo and Arwotcek sub counties)	88.89	NA
Length in Km. of rural roads constructed	12 (Chakwara-Awikori P/S Raod (6kms) connecting Eatm and Namasale sub counties and Abarikori-Awonangiro Raod (6kms) connecting Abarikori and Awonangiro parishes in Agikdak sub county opened)	12 (NA)	100.00	

Vote: 564 Amolatar District

2013/14 Quarter 4

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
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7a. Roads and Engineering

Non Standard Outputs: NA NA

Expenditure

231003 Roads and Bridges	556,609	543,365	97.6%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	252,017	<i>Non Wage Rec't:</i> 123,879	<i>Non Wage Rec't:</i> 49.2%	
<i>Domestic Dev't:</i>	304,592	<i>Domestic Dev't:</i> 419,485	<i>Domestic Dev't:</i> 137.7%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	556,609	Total 543,365	Total 97.6%	

Output: PRDP-Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	20 (Construction of Nabweyo to Gojwe road (8) and aromi abarikori road (12km))	12 (Periodic road maintenance of 12 km on Aromi Abarikori road)	60.00	NA
Length in Km. of rural roads rehabilitated	15 (Ocamolum-Nalubwoyo L/S Raod (8kms0 in Agwingiri sub county and Ayamawele-Ojem Road (7kms) in Awelo sub county rehabilitated and retention on rehabilitation of Acii-Abako Raod in Namaale sub county paid to Mawezi)	0 (NA)	.00	

Non Standard Outputs: NA NA

Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

0 NA

Vote: 564 Amolatar District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Staff salaries paid , 1 vehicle and 1 motor cycles serviced; quarterly reports prepared; completed wate projects commssioned; data collection and analysis conducted; and submitted and 4 monthly costs of bank charges met	Paid salaries for 2 established district water staff , 1 vehicle and 3 motor cycles serviced; quarterly reports prepared and submitted to line ministry; completed wate projects commssioned; data collection and analysis conducted; and submitted and 3 mont
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Expenditure

211101 General Staff Salaries	21,621	22,521	104.2%
211103 Allowances	2,080	2,500	120.2%
221014 Bank Charges and other Bank related costs	0	162	N/A
227001 Travel Inland	2,080	12,877	619.1%
227004 Fuel, Lubricants and Oils	0	4,044	N/A
228001 Maintenance - Civil	0	180	N/A
228002 Maintenance - Vehicles	0	6,694	N/A
228004 Maintenance Other	0	265	N/A
221002 Workshops and Seminars	4,004	15,560	388.6%
221011 Printing, Stationery, Photocopying and Binding	0	112	N/A
Wage Rec't:	21,621	Wage Rec't: 21,621	Wage Rec't: 100.0%
Non Wage Rec't:	0	Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	8,164	Domestic Dev't: 43,294	Domestic Dev't: 530.3%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	29,785	Total 64,915	Total 217.9%

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	48 (Sites not yet determined)	4 (Supervisi on conducted in 15 sites of boreholes drilling in the following villages , Adagkolo, Alako, Deresalam, barokut,Nakituba PAG,Apokmitimogo,Alwala B, Amolatar Acon C, Adwala, Owir,Anamido PS, Adonyimo PS, Awinyidwon)	8.33	NA
No. of District Water Supply and Sanitation Coordination Meetings	8 (At district and sub county levels)	8 (Conducted 2 district and sub county levels meetings on water maintainance)	100.00	
No. of water points tested for quality	20 (Sources yet to be determined)	11 (Quality water test was conducted in 11 new water points)	55.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (At District Public Notice Board st district HQ)	4 (Displayed quartely financial information on water by ministry of finance on district public notice board st district HQ)	100.00	

Vote: 564 Amolatar District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of sources tested for water quality	29 (Sources yet to be determined)	13 (Supervision conducted in 13 sites of boreholes drilling in the following villages , Adagkolo, Alako, Deresalam, barokut, Nakituba PAG, Apokmitimogo, Alwala B, Amolatar Acon C, Adwala, Owir, Anamido PS, Adonyimo PS, Awinyidwon)	44.83	
Non Standard Outputs:	10 old sources assessed for reahbilitation	Conducted test in 11 sites of boreholes in the following villages , Adagkolo, Alako, Deresalam, barokut, Nakituba PAG, Apokmitimogo, Alwala B, Amolatar Acon C, Adwala, Owir, Anamido PS, Adonyimo PS, Awinyidwon		

Expenditure

221014 Bank Charges and other Bank related costs	263	422	160.5%
222001 Telecommunications	0	380	N/A
227001 Travel Inland	4,870	8,910	183.0%
<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>	9,453	9,712	<i>Domestic Dev't:</i> 102.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	9,453	Total 9,712	Total 102.7%

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

No. of water points rehabilitated	16 (Sites not yet determined)	10 (Rehabilitated 10 borehole in the sub counties of Etam Muntu, Amwlo Agwingir, namasale and Awotceke)	62.50	NA
% of rural water point sources functional (Gravity Flow Scheme)	0 (NA)	0 (NA)	0	
No. of water pump mechanics, scheme attendants and caretakers trained	24 (Hold district water and supply sanitation committee meetings, servicing computures, operation and maintainance of vehicle, motorcycle, utilities stationaries and consumables)	0 (NA)	.00	
No. of public sanitation sites rehabilitated	0 (NA)	0 (NA)	0	
% of rural water point sources functional (Shallow Wells)	73 (All 11 LLGs)	0 (NA)	.00	
Non Standard Outputs:	48 borehole water pipes procured and Baseline survey for sanitation conducted	NA		

Expenditure

Vote: 564 Amolatar District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	2,159	2,000	92.6%	
227001 Travel Inland	0	1,250	N/A	
227004 Fuel, Lubricants and Oils	5,841	2,544	43.6%	
228002 Maintenance - Vehicles	16,000	13,107	81.9%	
228003 Maintenance Machinery, Equipment and Furniture	2,400	380	15.8%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> 27,600	<i>Domestic Dev't:</i> 19,281	<i>Domestic Dev't:</i> 69.9%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 27,600	Total 19,281	Total 69.9%	

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	()	0 (NA)	0	NA
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	()	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)	4 (Conduct 11 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)	6.45	
No. of water user committees formed.	13 (Formation and training of water user committee)	11 (Training of water of 11 water user committee)	84.62	
No. Of Water User Committee members trained	16 (training of private sector members , pumps mechanics, training of pump mechanics)	99 (Training of private sector members , pumps mechanics, training of pump mechanics)	618.75	
Non Standard Outputs:	NA	NA		

Expenditure

211103 Allowances	13,612	2,684	19.7%	
221002 Workshops and Seminars	10,603	10,559	99.6%	
	<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> 26,905	<i>Domestic Dev't:</i> 13,243	<i>Domestic Dev't:</i> 49.2%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 26,905	Total 13,243	Total 49.2%	

3. Capital Purchases

Vote: 564 Amolatar District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	10 (Sites for rehabilitation to be determined later)	10 (payment of retention and drilling of 10 boreholes in the village of Akongomit, kitaleba ,B, ongudoanaga, adyel, adwala, atangi, alobokwe)	100.00	NA
No. of deep boreholes rehabilitated	10 (Sites to be determined later)	0 (NA)	.00	
Non Standard Outputs:	NA	NA		
<i>Expenditure</i>				
231007 Other Structures	140,162	130,396		93.0%
<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>	140,162	<i>Domestic Dev't:</i> 130,396	<i>Domestic Dev't:</i>	93.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	140,162	Total 130,396	Total	93.0%

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	13 (Drilling of boreholes in the following villages , Adagkolo, Alako, Deresalam, barokut, Nakituba PAG, Apokmitimogo, Alwala B, Amolatar Acon C, Adwala, Owir, Anamido PS, Adonyimo PS, Awinyidwon)	13 (Drilling of boreholes in the following villages , Adagkolo, Alako, Deresalam, barokut, Nakituba PAG, Apokmitimogo, Alwala B, Amolatar Acon C, Adwala, Owir, Anamido PS, Adonyimo PS, Awinyidwon)	100.00	NA
No. of deep boreholes rehabilitated	0 (NA)	0 (NA)	0	
Non Standard Outputs:	NA	NA		
<i>Expenditure</i>				
231007 Other Structures	260,000	281,324		108.2%
<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>	260,000	<i>Domestic Dev't:</i> 281,324	<i>Domestic Dev't:</i>	108.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	260,000	Total 281,324	Total	108.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

Vote: 564 Amolatar District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Staff salaries ,effective office running, cordination, management and administration of the entire district,workshps attended, office equipment maintained; cost of utilities and bank charges met	Payment of salary for one staff in envirnoment office done , workshps attended, office equipment maintained; cost of utilities and bank charges met	0	NA
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Expenditure

211101 General Staff Salaries	18,435	18,435	100.0%
211103 Allowances	0	1,105	1105000.0%
222001 Telecommunications	0	690	N/A
223005 Electricity	240	260	108.3%
227001 Travel Inland	2,530	2,554	101.0%
227004 Fuel, Lubricants and Oils	1,040	4,252	408.8%
221002 Workshops and Seminars	0	3,994	N/A
221011 Printing, Stationery, Photocopying and Binding	120	690	575.0%
221012 Small Office Equipment	296	250	84.5%
221014 Bank Charges and other Bank related costs	284	243	85.6%
<i>Wage Rec't:</i>	18,435	<i>Wage Rec't:</i> 18,435	<i>Wage Rec't:</i> 100.0%
<i>Non Wage Rec't:</i>	4,510	<i>Non Wage Rec't:</i> 14,038	<i>Non Wage Rec't:</i> 311.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	22,945	Total 32,473	Total 141.5%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	120 (District wide)	12 (12 farmers have been identified for seedling multiplication within their communities)	10.00	NA
Area (Ha) of trees established (planted and surviving)	40 (in 40 schools in selected sub countes with atleast 1 Ha.)	10 (Establishment of Tree nusery at the district head quarters and palnt trees in 10 demonstration schools)	25.00	
Non Standard Outputs:	Tree seedlings produced at District tree nursery and distributed for planting	Tree seedlings produced at District tree nursery and distributed for planting to 60 farmers		

Expenditure

211103 Allowances	0	1,805	N/A
224002 General Supply of Goods and Services	0	2,606	N/A
227004 Fuel, Lubricants and Oils	0	456	N/A

Vote: 564 Amolatar District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

228004 Maintenance Other	9,498	3,100	32.6%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	9,498	Non Wage Rec't: 7,967	Non Wage Rec't: 83.9%	
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	9,498	Total 7,967	Total 83.9%	

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

Expenditure

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

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	8 (Environment inspection on district projects)	8 (Conducted quartely supervision in the 6 sub counties of Akwon, Aputi,Agidak,namasale , Etam Awelo)	100.00	NA
Non Standard Outputs:	NA	NA		

Expenditure

211103 Allowances	0	881	N/A	
221002 Workshops and Seminars	3,708	2,831	76.3%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	3,708	Non Wage Rec't: 3,711	Non Wage Rec't: 100.1%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	3,708	Total 3,711	Total 100.1%	

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)	24 (Stake holders training and sensitization of physical planning committees and supervision)	23.53	NA
Non Standard Outputs:	NA	NA		

Expenditure

Vote: 564 Amolatar District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

221002 Workshops and Seminars	6,729	2,295	34.1%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	6,729	<i>Non Wage Rec't:</i> 2,295	<i>Non Wage Rec't:</i> 34.1%	
<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	6,729	Total 2,295	Total 34.1%	

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	40 (Environemtn screening and certifications of 28 PRDP invetsment projects and 12 NUSAF II invetsment projects done)	28 (28 projects made to comply with envirmoment safe gurd's i.e 19 onstructions ,3 roads projects 7 household income projects)	70.00	NA
Non Standard Outputs:	NA	NA		

Expenditure

227001 Travel Inland	1,520	2,133	140.3%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	6,690	<i>Non Wage Rec't:</i> 2,133	<i>Non Wage Rec't:</i> 31.9%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	6,690	Total 2,133	Total 31.9%	

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

No. of new land disputes settled within FY	60 (Sensitization of the local leaders on envirmoment laws)	0 (NA)	.00	NA
Non Standard Outputs:	NA	NA		

Expenditure

221002 Workshops and Seminars	1,999	1,000	50.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	1,999	<i>Non Wage Rec't:</i> 1,000	<i>Non Wage Rec't:</i> 50.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	1,999	Total 1,000	Total 50.0%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Vote: 564 Amolatar District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Output: Operation of the Community Based Services Department

Non Standard Outputs:	Staff salaries ,effective office running, cordination, management , Office operation cost of monthly bank charges met	Paid salaries to the two staff at the community development office	0	NA
<i>Expenditure</i>				
223005 Electricity	0	200		N/A
227001 Travel Inland	1,280	620		48.4%
227004 Fuel, Lubricants and Oils	0	8		N/A
211101 General Staff Salaries	26,543	26,543		100.0%
211103 Allowances	0	1,420		N/A
221014 Bank Charges and other Bank related costs	471	125		26.5%
	<i>Wage Rec't:</i> 26,543	<i>Wage Rec't:</i> 26,543	<i>Wage Rec't:</i>	100.0%
	<i>Non Wage Rec't:</i> 1,751	<i>Non Wage Rec't:</i> 2,371	<i>Non Wage Rec't:</i>	135.4%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
	Total 28,294	Total 28,915	Total	102.2%

Output: Probation and Welfare Support

No. of children settled	4 (Adiminstration and proficiency tests)	0 (NA)	.00	NA
Non Standard Outputs:	NA	NA		
<i>Expenditure</i>				
211103 Allowances	1,000	940		94.0%
227001 Travel Inland	0	400		400000.0%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i> 1,000	<i>Non Wage Rec't:</i> 1,340	<i>Non Wage Rec't:</i>	134.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
	Total 1,000	Total 1,340	Total	134.0%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	17 (1 in each LLG of Namasale, Etam, Awelo, Arwotcek, Akwon, Aputi, Agikdak, Muntu and Agwingiri sub counties and 2 in each of the Namasale Town Council and Amolatar)	0 (NA)	.00	NA
Non Standard Outputs:	CDD sub projects generations supported	NA		
<i>Expenditure</i>				
221002 Workshops and Seminars	1,561	1,735		111.2%

Vote: 564 Amolatar District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

<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>	1,735	<i>Domestic Dev't:</i>	111.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,561	Total	1,735	Total	111.2%

Output: Adult Learning

No. FAL Learners Trained	1815 (55 learners in each learning centre in 3 learning centres per LLG in all the 11 LLGs; 165 learners per LLG)	1436 (Supported the FAL instructors on site with teaching materials)	79.12	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	AL 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	2,335	48.4%		
221002 Workshops and Seminars	1,517	1,339	88.2%		
227001 Travel Inland	0	1,789	N/A		
227004 Fuel, Lubricants and Oils	0	786	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>	6,249	<i>Non Wage Rec't:</i>	82.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	7,622	Total	6,249	Total	82.0%

Output: Support to Youth Councils

No. of Youth councils supported	4 (Conduct quarterly reviews meeting, celebration of youth day)	1 (Council meeting supported and facilitated in the quarter)	25.00	NA
Non Standard Outputs:	NA	NA		

Expenditure

211103 Allowances	1,045	1,396	133.6%		
221009 Welfare and Entertainment	0	182	N/A		
221011 Printing, Stationery, Photocopying and Binding	248	248	100.0%		
227001 Travel Inland	0	1,030	N/A		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,961	<i>Non Wage Rec't:</i>	2,856	<i>Non Wage Rec't:</i>	96.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,961	Total	2,856	Total	96.4%

Output: Support to Disabled and the Elderly

Vote: 564 Amolatar District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of assisted aids supplied to disabled and elderly community	0 (NA)	1 (Supported subcountie in the formation of groups to benefit from CDD fundings interms of group formations)	0	NA
Non Standard Outputs:	4 quarterly disability council meetings conducted at district level and PWD groups supported in all 11 LLGs	NA		

Expenditure

211103 Allowances	800	674	84.2%
221002 Workshops and Seminars	1,672	418	25.0%
221009 Welfare and Entertainment	0	378	N/A
221011 Printing, Stationery, Photocopying and Binding	408	476	116.7%
222001 Telecommunications	0	4	N/A
227001 Travel Inland	939	25	2.7%
227004 Fuel, Lubricants and Oils	0	885	N/A
291002 Transfers to Non Government Organisations(NGOs)	10,000	5,000	50.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i> 13,819		<i>Non Wage Rec't:</i> 7,860	<i>Non Wage Rec't:</i> 56.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total 13,819		Total 7,860	Total 56.9%

Output: Reprmentation on Women's Councils

No. of women councils supported	1 (Quartelyreviews meeting, office operation , support to womens day)	4 (Supported women council meeting)	400.00	NA
Non Standard Outputs:	NA	Suppot to womwns day celebration		

Expenditure

211103 Allowances	0	1,988	N/A
221002 Workshops and Seminars	2,120	1,030	48.6%
221009 Welfare and Entertainment	500	262	52.4%
227001 Travel Inland	0	34	N/A
291002 Transfers to Non Government Organisations(NGOs)	0	3,000	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i> 2,871		<i>Non Wage Rec't:</i> 6,314	<i>Non Wage Rec't:</i> 219.9%
<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 2,871		Total 6,314	Total 219.9%

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

0 NA

Vote: 564 Amolatar District

2013/14 Quarter 4

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
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9. Community Based Services

Non Standard Outputs: CDD sub-projects funded in all 7 LLGs district wide (Akwon, Agikdak, Agwingiri, Etam, Awelo and Arwotcek sub counties and Namasale town councils) CDD sub-projects funded in 7 LLGs district wide (Aputi, Agwingiri, Etam, Arwotcek, Akwon, Agikdak sub counties

Expenditure

263334 Conditional transfers for Community development	43,027	41,863	97.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	43,027	<i>Domestic Dev't:</i> 41,863	<i>Domestic Dev't:</i> 97.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	43,027	Total 41,863	Total 97.3%

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

Vote: 564 Amolatar District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

<p>Non Standard Outputs:</p>	<p>Staff salaries ,effective office running, cordination, management ,3 computers maintained, internet modem subscription made, 8 computer tonners procured, office stationary procured and planning office operations costs met, electrical fittings replaced and district internal assessment 2013 conducted and reported submitted to MoLG; performance contract and budget estimates prepared; workshops/conference attended; automobile s and office equipments and furniture conducted; staff health costs met, subscription to daily newspapers and payment of utility bills; and 4 compuper printer tonners & 32 reams of printing papers procured for use at the District Planning Unit and quarterly LGMSDP reports and workplans prepared and submitted to MoLG</p>	<p>Payment of salaries for 1 staff at planning unit ,5 computers maintained, internet modem subscription made, 4 computer tonners procured, office stationary procured and planning office operations costs met, and reported submitted to MoLG , MoFEDP; budge</p>
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Expenditure

211101 General Staff Salaries	12,689	12,689	100.0%
211103 Allowances	540	460	85.2%
221009 Welfare and Entertainment	600	2,575	429.2%
221011 Printing, Stationery, Photocopying and Binding	1,090	2,238	205.3%
221014 Bank Charges and other Bank related costs	1,314	520	39.6%
222001 Telecommunications	480	510	106.3%
223005 Electricity	720	70	9.7%
227001 Travel Inland	2,760	9,354	338.9%
227004 Fuel, Lubricants and Oils	840	4,214	501.7%
228002 Maintenance - Vehicles	8,400	12,638	150.5%
Wage Rec't:	12,689	12,689	100.0%
Non Wage Rec't:	954	252	26.4%
Domestic Dev't:	15,955	32,327	202.6%
Donor Dev't:		0	0.0%
Total	29,599	45,268	152.9%

Output: Monitoring and Evaluation of Sector plans

0 NA

Vote: 564 Amolatar District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: Quaterly projects monitoring, supervision and staff mentoring conducted

Conducted monitoring to 5 project sites of Bangaldes, Abeja, awelo Primary schools and Muntu sub county head quarters , Arwotcek HC II

monitoring report submitted to finance committee

Expenditure

227001 Travel Inland	2,000	3,814	190.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	2,000	<i>Domestic Dev't:</i> 3,814	<i>Domestic Dev't:</i> 190.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	2,000	Total 3,814	Total 190.7%

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

0 NA

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

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

Expenditure

231001 Non-Residential Buildings	146,364	194,035	132.6%
<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>	146,364	<i>Domestic Dev't:</i> 194,035	<i>Domestic Dev't:</i> 132.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	146,364	Total 194,035	Total 132.6%

Output: Vehicles & Other Transport Equipment

0 NA

Non Standard Outputs: Procuirement of vehicle for CAOs office and 5 motorcycles for the subcounties

One vehicle for CAO's office and 5 motorcycles for the sub county of Akwon, Arwotcek, Etam, Agwingiri, and Agidak prociured

Expenditure

231004 Transport Equipment	143,909	140,060	97.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	143,909	<i>Domestic Dev't:</i> 140,060	<i>Domestic Dev't:</i> 97.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	143,909	Total 140,060	Total 97.3%

Vote: 564 Amolatar District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Output: Specialised Machinery and Equipment

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

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

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Office furniture (2 desk , 2 exuactive chairs and 18 chairs for CAO's LC V chairpersons Offices) procured for use at District HQ	NA	0	NA
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Expenditure

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

Output: Other Capital

Non Standard Outputs:	Surveying of district land, buying land for Etam and Agidak sub county , Connecton of district office with intercom, ng and envirnoment screening and reactivating and hosting of the district web sites	Surveying of district land, buying land for Etam and Agidak sub county , Connecton of district office with intercom, and envirnoment screening and reactivating and hosting of the district web sites	0	NA
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Expenditure

231006 Furniture and Fixtures	24,310	27,309		112.3%
<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>	24,310	<i>Domestic Dev't:</i> 27,309	<i>Domestic Dev't:</i>	112.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	24,310	Total 27,309	Total	112.3%

Vote: 564 Amolatar District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Staff salaries paid	Payment of salaries for the 2 staff, 1 motor cycle maintained, small office equipments procured, 4 quarterly reports produced to AG and MoLG Kamplala and submitted and salary paid direct through STP	0	NA
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Expenditure

211101 General Staff Salaries	16,343	16,343	100.0%
Wage Rec't:	16,343	16,343	100.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	16,343	16,343	100.0%

Output: Internal Audit

No. of Internal Department Audits	4 (Quarterly internal audits of district departments, LLGs and schools conducted district wide)	4 (Quarterly internal audits of district departments, LLGs and schools conducted district wide)	100.00	NA
Date of submitting Quaterly Internal Audit Reports	15/07/2014 (Quarterly internal audit reports submitted to District Chairperson, LGPAC, CAO, RDC, AG and PS MoLG)	15/01/2014 (Quarterly internal audit reports submitted to District Chairperson, LGPAC, CAO, RDC, AG and PS MoLG)	#Error	
Non Standard Outputs:	12 montly audit spot checks and inspection of works and services; 4 quarterly audit; 2 NGO health center audits of Amai hospital and medical aid alemere and 10 schools and 7 government health centers audited and quaterly inspections of works conducted	3 montly audit spot checks and inspection of works and services; 1 quarterly audit; 2 NGO health center audits of Amai hospital and medical aid alemere and 10 schools and 7 government health centers audited an		

Expenditure

Vote: 564 Amolatar District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

211103 Allowances	0	1,056	N/A
221011 Printing, Stationery, Photocopying and Binding	234	696	297.6%
227001 Travel Inland	5,386	1,820	33.8%
227004 Fuel, Lubricants and Oils	0	2,048	N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	5,620	Non Wage Rec't: 5,620	Non Wage Rec't: 100.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	5,620	Total 5,620	Total 100.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	6,218,440	Wage Rec't: 6,413,929	Wage Rec't: 103.1%
Non Wage Rec't:	1,966,860	Non Wage Rec't: 1,921,594	Non Wage Rec't: 97.7%
Domestic Dev't:	5,838,001	Domestic Dev't: 5,715,794	Domestic Dev't: 97.9%
Donor Dev't:	252,094	Donor Dev't: 219,084	Donor Dev't: 86.9%
Total	14,275,395	Total 14,270,401	Total 100.0%

Vote: 564 Amolatar District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Agikdak		<i>LCIV: Kioga</i>		112,474	118,435
Sector: Agriculture				59,661	63,656
<i>LG Function: Agricultural Advisory Services</i>				<i>59,661</i>	<i>63,656</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				59,661	63,656
LCII: Agikdak				59,661	63,656
Item: 263201 LG Conditional grants					
Transfer of NAADS grant to Agikdak subcounty	Agikdak subcounty NAADS account	Conditional Grant for NAADS	N/A	59,661	63,656
Sector: Works and Transport				1,922	1,922
<i>LG Function: District, Urban and Community Access Roads</i>				<i>1,922</i>	<i>1,922</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				1,922	1,922
LCII: Agikdak				1,922	1,922
Item: 263312 Conditional transfers for Road Maintenance					
Transfer of URF to LLGs	S/C HQ	Other Transfers from Central Government	N/A	1,922	1,922
			(Transferred)		
Sector: Education				39,602	41,627
<i>LG Function: Pre-Primary and Primary Education</i>				<i>39,602</i>	<i>41,627</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				5,000	3,049
LCII: Agikdak				5,000	3,049
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 2 classroom block at Agidak PS	Agidak	Conditional Grant to SFG	Completed	5,000	3,049
Output: PRDP-Classroom construction and rehabilitation				0	4,243
LCII: Agikdak				0	4,243
Item: 231001 Non Residential buildings (Depreciation)					
Completion of Classrooms in primary schools	Agikdak Primary School in Agikdak Village	Conditional Grant to SFG	Completed	0	4,243
Output: PRDP-Latrine construction and rehabilitation				12,000	11,297
LCII: Agikdak				12,000	11,297
Item: 231007 Other Fixed Assets (Depreciation)					
constructions of 5 VIP latrine non drainable at Aweeiwot primary schools	Acii ps	Conditional Grant to Primary Salaries	Completed	12,000	11,297
Output: PRDP-Provision of furniture to primary schools				4,500	0
LCII: Alobokwe				4,500	0
Item: 231006 Furniture and fittings (Depreciation)					

Vote: 564 Amolatar District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Agikdak		<i>LCIV: Kioga</i>		112,474	118,435
Procurement and supply of 36 three-seater pupils' desks to Aweiwot primary school	Aweiwot primary school in Aleblee village	Conditional Grant to SFG	Completed	4,500	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				18,102	23,037
LCII: Agikdak				18,102	23,037
Item: 263101 LG Conditional grants					
Transfer of UPE grant to primary schools in Agikdak subcounty	Abarikori, Agikdak, Aweiwot and Awnagiwo primary schools	Conditional Grant to Primary Education	N/A	18,102	23,037
Sector: Health				5,911	6,047
LG Function: Primary Healthcare				5,911	6,047
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				1,261	1,261
LCII: Awonangiwo				1,261	1,261
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of service delivery furniture for Awonangiwo H/C II	Oturorao B village	Conditional Grant to PHC - development	Completed	1,261	1,261
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,651	4,786
LCII: Awonangiwo				4,651	4,786
Item: 263101 LG Conditional grants					
PHC Non-Wage transfer to LLU	Awonangiwo H/C II	Conditional Grant to PHC- Non wage	N/A	4,651	4,786
Sector: Social Development				5,378	5,184
LG Function: Community Mobilisation and Empowerment				5,378	5,184
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,378	5,184
LCII: Not Specified				5,378	5,184
Item: 263334 Conditional transfers for community development					
Agidak sub county		LGMSD (Former LGDP)	N/A	5,378	5,184
			(Funds Transferred)		

Vote: 564 Amolatar District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Agwingiri		<i>LCIV: Kioga</i>		160,427	197,940
Sector: Agriculture				68,643	69,598
<i>LG Function: Agricultural Advisory Services</i>				<i>68,643</i>	<i>69,598</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				68,643	69,598
LCII: Not Specified				68,643	69,598
Item: 263201 LG Conditional grants					
Transfer of NAADS grant to gwingiri subcounty	Agwingiri subcounty NAADS account	Conditional Grant for NAADS	N/A	68,643	69,598
Sector: Works and Transport				3,024	3,024
<i>LG Function: District, Urban and Community Access Roads</i>				<i>3,024</i>	<i>3,024</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,024	3,024
LCII: Agwingiri				3,024	3,024
Item: 263312 Conditional transfers for Road Maintenance					
Transfer of URF to LLGs	S/C HQ	Other Transfers from Central Government	N/A	3,024	3,024
			(Transferred)		
Sector: Education				38,731	70,059
<i>LG Function: Pre-Primary and Primary Education</i>				<i>38,731</i>	<i>35,391</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				15,745	10,875
LCII: Agwingiri				15,745	10,875
Item: 231007 Other Fixed Assets (Depreciation)					
Constructions of 5 stance Ordinary VIP latrines in Agwingiri primary school	Agwingiri PS	Conditional Grant to SFG	Completed	15,745	10,875
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				22,986	24,516
LCII: Agwingiri				22,986	24,516
Item: 263101 LG Conditional grants					
Transfer of UPE grant to primary schools in Agwingiri subcounty	Agwingiri, Agwenonywal, Opir, Omarabek and Alyecmeda primary schools	Conditional Grant to Primary Education	N/A	22,986	24,516
<i>LG Function: Secondary Education</i>				<i>0</i>	<i>34,668</i>
<i>Lower Local Services</i>					
Output: Secondary Capitaton(USE)(LLS)				0	34,668
LCII: Agwingiri				0	13,409
Item: 263101 LG Conditional grants					
Agwingiri Girls Secondary School	Agwingiri Girls SS	Conditional Grant to Secondary Education	N/A	0	13,409
LCII: Alemere				0	21,258
Item: 263101 LG Conditional grants					

Vote: 564 Amolatar District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Agwingiri		<i>LCIV: Kioga</i>		160,427	197,940
Kioga Progressive Secondary School	Kioga Progressive SS	Conditional Grant to Secondary Education	N/A	0	21,258
Sector: Health				4,651	4,786
<i>LG Function: Primary Healthcare</i>				<i>4,651</i>	<i>4,786</i>
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,651	4,786
LCII: Alyecmeda				4,651	4,786
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	4,786
Sector: Water and Environment				40,000	45,290
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>40,000</i>	<i>45,290</i>
<i>Capital Purchases</i>					
Output: PRDP-Borehole drilling and rehabilitation				40,000	45,290
LCII: Agwingiri				20,000	21,458
Item: 231007 Other Fixed Assets (Depreciation)					
Construction (hydrological survey/siting, drilling and installation) of deep well/borehole	Alwala B village	Conditional transfer for Rural Water	Completed	20,000	21,458
LCII: Amolatar				20,000	23,832
Item: 231007 Other Fixed Assets (Depreciation)					
Construction (hydrological survey/siting, drilling and installation) of deep well/borehole	Amolatar Acon C	Conditional transfer for Rural Water	Completed	20,000	23,832
Sector: Social Development				5,378	5,184
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>5,378</i>	<i>5,184</i>
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,378	5,184
LCII: Not Specified				5,378	5,184
Item: 263334 Conditional transfers for community development					
Agwingiri sub county		LGMSD (Former LGDP)	N/A	5,378	5,184
				(Funds Transferred)	

Vote: 564 Amolatar District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Akwon		<i>LCIV: Kioga</i>		111,279	113,738
Sector: Agriculture				59,661	63,657
<i>LG Function: Agricultural Advisory Services</i>				<i>59,661</i>	<i>63,657</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				59,661	63,657
LCII: Not Specified				59,661	63,657
Item: 263201 LG Conditional grants					
Transfer of NAADS grant to Akwon subcounty	Akwon subcounty NAADS account	Conditional Grant for NAADS	N/A	59,661	63,657
Sector: Works and Transport				1,413	1,413
<i>LG Function: District, Urban and Community Access Roads</i>				<i>1,413</i>	<i>1,413</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				1,413	1,413
LCII: Akwon				1,413	1,413
Item: 263312 Conditional transfers for Road Maintenance					
Transfer of URF to LLGs	S/C HQ	Other Transfers from Central Government	N/A	1,413	1,413
			(Transferred)		
Sector: Education				22,827	20,027
<i>LG Function: Pre-Primary and Primary Education</i>				<i>22,827</i>	<i>20,027</i>
<i>Capital Purchases</i>					
Output: PRDP-Provision of furniture to primary schools				4,050	0
LCII: Aromi				4,050	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement and supply of 30 three-seater pupils' desks to Aromi primary school	Aromi P/S	Conditional Grant to SFG	Completed	4,050	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				18,777	20,027
LCII: Akwon				18,777	20,027
Item: 263101 LG Conditional grants					
Transfer of UPE grant to primary schools in Akwon subcounty	Akwon, Abalodayng and Aromi primary schools	Conditional Grant to Primary Education	N/A	18,777	20,027
Sector: Water and Environment				20,000	21,458
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>20,000</i>	<i>21,458</i>
<i>Capital Purchases</i>					
Output: PRDP-Borehole drilling and rehabilitation				20,000	21,458
LCII: Akwon				20,000	21,458
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 564 Amolatar District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Akwon		<i>LCIV: Kioga</i>		111,279	113,738
Construction (hydrological survey/siting, drilling and installation) of deep well/borehole	Awinydwon	Conditional transfer for Rural Water	Completed	20,000	21,458
Sector: Social Development				5,378	5,184
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>5,378</i>	<i>5,184</i>
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,378	5,184
LCII: Not Specified				5,378	5,184
Item: 263334 Conditional transfers for community development					
Akwon sub county		LGMSD (Former LGDP)	N/A	5,378	5,184
				(Funds Transferred)	
Sector: Public Sector Management				2,000	2,000
<i>LG Function: Local Government Planning Services</i>				<i>2,000</i>	<i>2,000</i>
<i>Capital Purchases</i>					
Output: Other Capital				2,000	2,000
LCII: Akwon				2,000	2,000
Item: 231006 Furniture and fittings (Depreciation)					
Buying land for Akwon sub county		LGMSD (Former LGDP)	Completed	2,000	2,000

Vote: 564 Amolatar District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Amolatar Town Council		<i>LCIV: kioga</i>		1,451,004	936,430
Sector: Agriculture				134,391	104,098
<i>LG Function: Agricultural Advisory Services</i>				<i>87,174</i>	<i>88,700</i>
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				18,523	17,233
LCII: Inomo				18,523	17,233
Item: 231004 Transport equipment					
Amolatar district HQ		Conditional Grant for NAADS	Completed	18,523	17,233
Output: Other Capital				4,500	4,500
LCII: Inomo				4,500	4,500
Item: 231005 Machinery and equipment					
Amolatar District HQ		Conditional Grant for NAADS	Completed	4,500	4,500
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				64,151	66,967
LCII: Not Specified				64,151	66,967
Item: 263201 LG Conditional grants					
Transfer of NAADS grant to Amolatar Town Council	Amolatar Town Council NAADS account	Conditional Grant for NAADS	N/A	64,151	66,967
<i>LG Function: District Production Services</i>				<i>47,217</i>	<i>15,398</i>
<i>Capital Purchases</i>					
Output: PRDP-Plant clinic/mini laboratory construction				7,806	0
LCII: Inomo				7,806	0
Item: 231007 Other Fixed Assets (Depreciation)					
Extension of pipe water to production department		PRDP	Works Underway	1,973	0
Completion of slaughter house		PRDP	Works Underway	3,250	0
Item: 281501 Environment Impact Assessment for Capital Works					
Environment asesment of PRDP construction under production		PRDP	Not Started	583	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring of slaughter house		PRDP	Works Underway	2,000	0
Output: PRDP-Abattoir construction and rehabilitation				39,411	15,398
LCII: Inomo				39,411	15,398
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 564 Amolatar District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Amolatar Town Council		<i>LCIV: kioga</i>		1,451,004	936,430
Fencing of the slaughter house		PRDP	Being Procured	12,000	0
Training of end users of slaughter house		PRDP	Completed	6,000	15,398
Construction of water born toilet	Inomo cell	PRDP	Being Procured	17,411	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, supervision and appraisal		Conditional transfers to Production and Marketing	Completed	4,000	0
Sector: Works and Transport				696,600	139,718
LG Function: District, Urban and Community Access Roads				696,600	139,718
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				163,299	101,929
LCII: Inomo				163,299	101,929
Item: 231003 Roads and bridges (Depreciation)					
Low cost sealing of Amolatar District HQ		Roads Rehabilitation Grant	Completed	163,299	0
Transfers to Amolatar TC and Namasale TC		Roads Rehabilitation Grant	Completed	0	101,929
(Opening of roads)					
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				475,801	0
LCII: Inomo				475,801	0
Item: 263321 Conditional trans. Autonomous Inst (Wage subvention)					
Transfers of NUSAF II grants to community sub project groups	From District HQ	Other Transfers from Central Government	N/A	475,801	0
Output: District Roads Maintainence (URF)				57,500	37,789
LCII: Inomo				57,500	37,789
Item: 263102 LG Unconditional grants					
Payment of the roads gangs	Amolatar District HQ	Other Transfers from Central Government	N/A	57,500	37,789
(Payment effected)					
Sector: Education				90,647	185,424
LG Function: Pre-Primary and Primary Education				90,647	106,603
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				5,000	3,013
LCII: Inomo				5,000	3,013
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 564 Amolatar District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Amolatar Town Council		<i>LCIV: kioga</i>		1,451,004	936,430
completion of 2 classroom block at Amolatar PS	Amolatar HQ B at District HQ	Conditional Grant to SFG	Completed	5,000	3,013
Output: Furniture and Fixtures (Non Service Delivery)				45,395	53,203
LCII: Inomo				35,000	42,897
Item: 231006 Furniture and fittings (Depreciation)					
Furnishing of teachers resource center		Conditional Grant to SFG	Completed	35,000	42,897
LCII: Not Specified				10,395	10,306
Item: 231006 Furniture and fittings (Depreciation)					
Supply of three seater desk at to Amolatar PS , Abeja and Abalodyang	Amolatar PS, Abeja PS , Abalodyang PS	Conditional Grant to SFG	Completed	10,395	10,306
Output: Other Capital				1,000	0
LCII: Inomo				1,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Retention of 5 stance drainable pit latine at omara Ebek PS	District HQ	Other Transfers from Central Government	Works Underway	1,000	0
Output: PRDP-Classroom construction and rehabilitation				0	11,199
LCII: Inomo				0	11,199
Item: 231001 Non Residential buildings (Depreciation)					
Monitoring of Education projects	Amolatar Primary School	Conditional Grant to SFG	Completed	0	11,199
Output: Latrine construction and rehabilitation				2,000	0
LCII: Epyel				1,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Retention of 5 stance lined VIP latrines in Alemere primary school	Alemere primary school at Alemere cell	Conditional Grant to SFG	Works Underway	1,000	0
LCII: Inomo				1,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Constructions of 5 stance Connection of pipe water to water born toilet at Teachers resource center	Amolatar HQ B	Conditional Grant to SFG	Works Underway	1,000	0
Output: PRDP-Latrine construction and rehabilitation				7,755	12,000
LCII: Inomo				7,755	12,000
Item: 231004 Transport equipment					

Vote: 564 Amolatar District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Amolatar Town Council		<i>LCIV: kioga</i>		1,451,004	936,430
Maintainance and repair of a vehicle for Education department		Conditional Grant to SFG	Completed	7,755	12,000
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				29,497	27,189
LCII: Inomo				29,497	27,189
Item: 263101 LG Conditional grants					
Transfer of UPE grant to primary schools in Amolatar Town Council	Amolatar and Alemere primary schools	Conditional Grant to Primary Education	N/A	29,497	27,189
<i>LG Function: Secondary Education</i>				0	78,820
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				0	78,820
LCII: Aburkot				0	58,249
Item: 263101 LG Conditional grants					
Alemere Comprehensive Secondary School	Alemere Comprehensive SS	Conditional Grant to Secondary Education	N/A	0	58,249
LCII: Apalepe				0	20,572
Item: 263101 LG Conditional grants					
Amolatar Secondary School	Amolatar SS	Conditional Grant to Secondary Education	N/A	0	20,572
Sector: Health				232,992	206,062
<i>LG Function: Primary Healthcare</i>				232,992	206,062
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				31,870	30,425
LCII: Inomo				31,870	30,425
Item: 231007 Other Fixed Assets (Depreciation)					
Technical supervision and investment cost		Conditional Grant to PHC - development	Completed	3,960	3,496
Wiring of staff house at Amolatar HC IV and Awonangiro HC II		Conditional Grant to PHC - development	Completed	17,710	16,815
Procuirement of 3 computures and printers	Amolatar H/C IV	Conditional Grant to PHC - development	Completed	5,200	4,970
Instalation of electricity at Amolatar HC IV	Nakatiti H/C II	Conditional Grant to PHC - development	Completed	5,000	5,145
Output: Office and IT Equipment (including Software)				5,200	0
LCII: Inomo				5,200	0
Item: 231005 Machinery and equipment					

Vote: 564 Amolatar District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Amolatar Town Council		<i>LCIV: kioga</i>		1,451,004	936,430
Procurement of computers and printers	DHO office at district HQ and HSD office at Amolatar H/C IV	Conditional Grant to PHC - development	Completed	5,200	0
Output: Other Capital				51,969	19,458
LCII: Inomo				51,969	19,458
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for cooking shade at Amolatar HC IV	Amolatar HC IV	Conditional Grant to PHC - development	Completed	792	792
Completion of DHOs office	Amolatar District HQ	Conditional Grant to PHC - development	Completed	40,615	11,347
Renovation of VIP latrine at Staff Quarters at Amolatar HC IV	Amolatar H/C IV	Conditional Grant to PHC - development	Completed	9,000	6,090
Retention for tiling maternity floor at Amolatar HC IV	Amolatar HC IV	Conditional Grant to PHC - development	Completed	571	579
Retention for VIP latrine at Amolatar HC IV	Amolatar H/C IV	Conditional Grant to PHC - development	Works Underway	340	0
Retention for twin staff house at Amolatar HC IV		Conditional Grant to PHC - development	Completed	651	651
Output: PRDP-Healthcentre construction and rehabilitation				37,708	36,409
LCII: Inomo				37,708	36,409
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a moutory		Conditional Grant to PHC - development	Completed	37,708	36,409
Output: PRDP-Maternity ward construction and rehabilitation				17,165	15,502
LCII: Inomo				17,165	15,502
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of old maternity ward at Amolatar HC IV	Amolatar HQ B	Conditional Grant to PHC - development	Completed	17,165	15,502
Output: PRDP-Theatre construction and rehabilitation				7,212	543
LCII: Inomo				7,212	543
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of theatre at Amolatar H/C IV	Amolatar H/C IV	Conditional Grant to PHC - development	Completed	7,212	543

Vote: 564 Amolatar District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Amolatar Town Council		<i>LCIV: kioga</i>		1,451,004	936,430
Output: Specialist health equipment and machinery				11,365	11,982
LCII: Inomo				11,365	11,982
Item: 231005 Machinery and equipment					
Procurement of of basic medical equipment	Amolatar H/C IV	Conditional Grant to PHC - development	Completed	11,365	11,982
Output: PRDP-Specialist health equipment and machinery				33,138	60,656
LCII: Inomo				33,138	60,656
Item: 231005 Machinery and equipment					
Procurement of dental equipment	Amolatar H/C IV	Conditional Grant to PHC - development	Completed	8,130	8,130
Procurement of theatre equipment	Amolatar H/C IV	Conditional Grant to PHC - development	Completed	25,008	52,526
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				11,327	8,091
LCII: Aburkot				0	8,091
Item: 263101 LG Conditional grants					
Transfer of PHC Non-Wage to NGO health center	Medical Aid Alemere	Conditional Grant to NGO Hospitals	N/A	0	8,091
LCII: Epyel				11,327	0
Item: 263318 Conditional transfers for NGO Hospitals					
Alemere medical AID		Conditional Grant to PHC - development	N/A	11,327	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)				26,039	20,743
LCII: Apalepe				16,738	11,717
Item: 263101 LG Conditional grants					
PHC Non-Wage transfer to LLU	Amolatar HSD	Conditional Grant to PHC- Non wage	N/A	16,738	11,717
LCII: Epyel				9,301	9,026
Item: 263101 LG Conditional grants					
PHC Non-Wage transfer to LLU	Amolatar H/C IV	Conditional Grant to PHC- Non wage	N/A	9,301	9,026
Output: Standard Pit Latrine Construction (LLS.)				0	2,254
LCII: Inomo				0	2,254
Item: 263201 LG Conditional grants					
Completion of 2-stance pit latrine at Amolatar and Aputi H/Cs	Amolatar HQ B cell	Conditional Grant to PHC - development	N/A	0	1,914

Vote: 564 Amolatar District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Amolatar Town Council		<i>LCIV: kioga</i>		1,451,004	936,430
Completion of 2-stance pit latrine at Amolatar H/C	Amolatar HQ B cell	Conditional Grant to PHC - development	N/A	0	340
Sector: Public Sector Management				296,374	301,129
LG Function: District and Urban Administration				0	8,000
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				0	8,000
LCII: Inomo				0	8,000
Item: 231001 Non Residential buildings (Depreciation)					
Completion of Adimiistration block		District Equalisation Grant	Completed	0	8,000
LG Function: Local Statutory Bodies				10,761	0
<i>Capital Purchases</i>					
Output: PRDP-Specialised Machinery and Equipment				10,761	0
LCII: Apalepe				10,761	0
Item: 231005 Machinery and equipment					
Procurement of 4 computer printer tonners	Amolatar HQ B	Conditional transfers to Contracts Committee/DSC/PAC/L and Boards, etc.	Completed	1,500	0
Procurement of 2 laptop computers	Amolatar HQ B	Conditional transfers to Contracts Committee/DSC/PAC/L and Boards, etc.	Completed	4,000	0
Procurement of drawing materials-Drawing set	Amolatar HQ B	Conditional transfers to Contracts Committee/DSC/PAC/L and Boards, etc.	Completed	3,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of 2 office chairs	Amolatar HQ B	Conditional transfers to Contracts Committee/DSC/PAC/L and Boards, etc.	Completed	2,261	0
LG Function: Local Government Planning Services				285,613	293,129
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				17,723	16,416
LCII: Inomo				17,723	16,416
Item: 231001 Non Residential buildings (Depreciation)					
Retention Completion of generator house		LGMSD (Former LGDP)	Completed	2,809	2,809

Vote: 564 Amolatar District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Amolatar Town Council		<i>LCIV: kioga</i>		1,451,004	936,430
Construction of waterborn toilet at adiministration block		LGMSD (Former LGDP)	Completed	13,000	11,694
Retention for construction of bath shelter at amolatar HC IV		LGMSD (Former LGDP)	Completed	1,913	1,913
Output: Vehicles & Other Transport Equipment				124,159	120,310
LCII: Inomo				124,159	120,310
Item: 231004 Transport equipment					
Procurement of vehicle for CAOs office	District HQ	LGMSD (Former LGDP)	Completed	124,159	120,310
Output: Office and IT Equipment (including Software)				250	0
LCII: Inomo				250	0
Item: 231005 Machinery and equipment					
Procurement of 2 lap tops for District service and CAO Office	Cordinated at planning unit	LGMSD (Former LGDP)	Completed	250	0
Output: Specialised Machinery and Equipment				111,172	122,144
LCII: Inomo				111,172	122,144
Item: 231004 Transport equipment					
Procurement of 493 bicycles for LC 1 and LC2		Other Transfers from Central Government	Completed	111,172	122,144
Output: Furniture and Fixtures (Non Service Delivery)				11,000	10,950
LCII: Inomo				11,000	10,950
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of furniture for CAO office And LC V office	Cordinated at planning unit	LGMSD (Former LGDP)	Being Procured	11,000	10,950
Output: Other Capital				21,310	23,309
LCII: Inomo				21,310	23,309
Item: 231006 Furniture and fittings (Depreciation)					
Envirnomenta assesment		LGMSD (Former LGDP)	Completed	3,310	3,309
Surveying of district land		LGMSD (Former LGDP)	Completed	10,000	15,000
Reactivating district web site		LGMSD (Former LGDP)	Being Procured	3,000	0

Vote: 564 Amolatar District

2013/14 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Amolatar Town Council		<i>LCIV: kioga</i>		1,451,004	936,430
Connection of intercom to District offices		LGMSD (Former LGDP)	Completed	5,000	5,000

Vote: 564 Amolatar District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Aputi		<i>LCIV: Kioga</i>		496,878	497,625
Sector: Agriculture				68,643	70,034
<i>LG Function: Agricultural Advisory Services</i>				<i>68,643</i>	<i>70,034</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				68,643	70,034
LCII: Not Specified				68,643	70,034
Item: 263201 LG Conditional grants					
Transfer of NAADS grant to Aputi subcounty	Aputi subcounty NAADS account	Conditional Grant for NAADS	N/A	68,643	70,034
Sector: Works and Transport				146,992	124,794
<i>LG Function: District, Urban and Community Access Roads</i>				<i>146,992</i>	<i>124,794</i>
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				41,369	15,515
LCII: Anywali				41,369	15,515
Item: 231003 Roads and bridges (Depreciation)					
Swampraising, aderolonngo, Muchomole -acii, Kagga-Acengryeny swamp (0.6kms) using Labour Based Technology	Connecting Arwotcek to Aputi sub counties	Roads Rehabilitation Grant	Completed	41,369	15,515
Output: PRDP-Rural roads construction and rehabilitation				45,267	53,373
LCII: Akongomit				45,267	53,373
Item: 231003 Roads and bridges (Depreciation)					
Rehabilitation of Aromi -Abarikori road (12kms)	Connecting Aputi Agidak sub county	Roads Rehabilitation Grant	Completed	45,267	53,373
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,776	4,776
LCII: Anywali				4,776	4,776
Item: 263312 Conditional transfers for Road Maintenance					
Transfer of URF to LLGs	S/C HQ	Other Transfers from Central Government	N/A	4,776	4,776
Output: District Roads Maintenance (URF)			(Transferred)	55,580	51,130
LCII: Odyedo				55,580	51,130
Item: 263102 LG Unconditional grants					
Rolled over payment for Aputi -Acengryeny road	Aputi sub county	Other Transfers from Central Government	N/A	55,580	51,130
			(Completed)		
Sector: Education				92,094	129,887
<i>LG Function: Pre-Primary and Primary Education</i>				<i>92,094</i>	<i>77,217</i>
<i>Capital Purchases</i>					

Vote: 564 Amolatar District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Aputi		<i>LCIV: Kioga</i>		496,878	497,625
Output: Buildings & Other Structures (Administrative)				3,105	0
LCII: Opali				3,105	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention for classroom block at Acanoryema PS	Opali	Conditional Grant to SFG	Completed	3,105	0
Output: PRDP-Classroom construction and rehabilitation				60,000	57,735
LCII: Otira				60,000	57,735
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 classroom blco at Otira Primary school	Abeja Primary School	Conditional Grant to SFG	Completed	60,000	57,735
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				28,989	19,481
LCII: Anywali				28,989	19,481
Item: 263101 LG Conditional grants					
Transfer of UPE grant to primary schools in Aputi subcounty	Aputi, Amai, Acengryeny, Otira, Adonyoimo and Acanoryema primary schools	Conditional Grant to Primary Education	N/A	28,989	19,481
LG Function: Secondary Education				0	52,670
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				0	52,670
LCII: Anywali				0	52,670
Item: 263101 LG Conditional grants					
Aputi Secondary School	Aputi SS	Conditional Grant to Secondary Education	N/A	0	52,670
Sector: Health				169,149	151,453
LG Function: Primary Healthcare				169,149	151,453
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				7,972	6,734
LCII: Anywali				7,972	6,734
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of placenta Pit at Aputi HC III and Nakatiti HC II		Conditional Grant to PHC - development	Completed	7,972	6,734
Output: Other Capital				2,310	0
LCII: Anywali				397	0
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for VIP latrine at Aputi HC III	Aputi HC III	Conditional Grant to PHC - development	Works Underway	397	0
LCII: Inomo				1,913	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 564 Amolatar District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Aputi		<i>LCIV: Kioga</i>		496,878	497,625
Completion of 2 stance VIP latrine at Aputi HC III and Amolatar HC IV	Amolatar H/C IV and Aputi HC III	Conditional Grant to PHC - development	Works Underway	1,913	0
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				150,486	137,540
LCII: Amai				150,486	137,540
Item: 263102 LG Unconditional grants					
Amai Community PNFP Hospital	Amai Hopsital	Conditional Grant to NGO Hospitals	N/A	150,486	137,540
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,976	7,179
LCII: Anywali				6,976	7,179
Item: 263101 LG Conditional grants					
PHC Non-Wage transfer to LLU	Aputi H/C III	Conditional Grant to PHC- Non wage	N/A	6,976	7,179
Output: Standard Pit Latrine Construction (LLS.)				1,406	0
LCII: Anywali				1,406	0
Item: 263201 LG Conditional grants					
Completion of 2-stance pit latrine at Aputi H/C III	Aputi H/C III in Otimai A village	Conditional Grant to PHC - development	N/A	1,406	0
			(Contract terminated)		
Sector: Water and Environment				20,000	21,458
LG Function: Rural Water Supply and Sanitation				20,000	21,458
<i>Capital Purchases</i>					
Output: PRDP-Borehole drilling and rehabilitation				20,000	21,458
LCII: Adonyoimo				20,000	21,458
Item: 231007 Other Fixed Assets (Depreciation)					
Construction (hydrological survey/siting, drilling and installation) of deep well/borehole	Adonyimo PS	Conditional transfer for Rural Water	Completed	20,000	21,458

Vote: 564 Amolatar District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Arwotcek		<i>LCIV: Kioga</i>		167,649	157,950
Sector: Agriculture				68,643	69,098
<i>LG Function: Agricultural Advisory Services</i>				<i>68,643</i>	<i>69,098</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				68,643	69,098
LCII: Not Specified				68,643	69,098
Item: 263201 LG Conditional grants					
Transfer of NAADS grant to Arwotcek subcounty	Arwotcek subcounty NAADS account	Conditional Grant for NAADS	N/A	68,643	69,098
Sector: Works and Transport				3,274	3,274
<i>LG Function: District, Urban and Community Access Roads</i>				<i>3,274</i>	<i>3,274</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,274	3,274
LCII: Otangocinge				3,274	3,274
Item: 263312 Conditional transfers for Road Maintenance					
Transfer of URF to LLGs	S/C HQ	Other Transfers from Central Government	N/A	3,274	3,274
			(Transferred)		
Sector: Education				50,518	47,342
<i>LG Function: Pre-Primary and Primary Education</i>				<i>50,518</i>	<i>47,342</i>
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				8,000	12,071
LCII: Abeja				8,000	12,071
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring and supervision of classrooms construction	Abeja primary school	Conditional Grant to SFG	Works Underway	8,000	12,071
Output: Latrine construction and rehabilitation				12,000	7,041
LCII: Arwotcek				12,000	7,041
Item: 231007 Other Fixed Assets (Depreciation)					
Constructions of 5 stance lined VIP latrines in Arwotcek primary school	Arwotcek primary school	Conditional Grant to SFG	Completed	12,000	7,041
Output: PRDP-Provision of furniture to primary schools				4,050	0
LCII: Abeja				4,050	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement and supply of 30 three-seater pupils' desks to Abeja primary school	Abeja primary school	Conditional Grant to SFG	Completed	4,050	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				26,468	28,230
LCII: Arwotcek				26,468	28,230

Vote: 564 Amolatar District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Arwotcek		<i>LCIV: Kioga</i>		167,649	157,950
Item: 263101 LG Conditional grants					
Transfer of UPE grant to primary schools in Arwotcek subcounty	Arwotcek, Aburkidi, Abeja, Akot and Bawong primary schools	Conditional Grant to Primary Education	N/A	26,468	28,230
Sector: Health				5,911	6,047
LG Function: Primary Healthcare				5,911	6,047
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				1,261	1,261
LCII: Otangocinge				1,261	1,261
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of service delivery furniture for Arwotcek H/C II	Odokodero village	Conditional Grant to PHC - development	Completed	1,261	1,261
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,651	4,786
LCII: Arwotcek				4,651	4,786
Item: 263101 LG Conditional grants					
PHC Non-Wage transfer to LLU	Arwotcek H/C II	Conditional Grant to PHC- Non wage	N/A	4,651	4,786
Sector: Water and Environment				4,131	0
LG Function: Rural Water Supply and Sanitation				4,131	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				4,131	0
LCII: Aburkidi				3,131	0
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for Minakon and Lale Co. Ltd for bore hole rehabilitation	Ongudoananga village	Conditional transfer for Rural Water	Works Underway	3,131	0
LCII: Akol				1,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole rehabilitation assesment	Adyel village	Conditional transfer for Rural Water	Works Underway	1,000	0
Sector: Social Development				5,378	5,184
LG Function: Community Mobilisation and Empowerment				5,378	5,184
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,378	5,184
LCII: Not Specified				5,378	5,184
Item: 263334 Conditional transfers for community development					
Arwotcek sub county		LGMSD (Former LGDP)	N/A	5,378	5,184
				(Funds Transferred)	
Sector: Public Sector Management				29,794	27,006

Vote: 564 Amolatar District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Arwotcek		<i>LCIV: Kioga</i>		167,649	157,950
<i>LG Function: Local Government Planning Services</i>				<i>29,794</i>	<i>27,006</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				29,794	27,006
LCII: Otangocinge				29,794	27,006
Item: 231001 Non Residential buildings (Depreciation)					
Completion of Staff house at Arwotcek H/C II	Arwotcek H/C II	LGMSD (Former LGDP)	Completed	29,794	27,006
II					

Vote: 564 Amolatar District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Awelo		<i>LCIV: Kioga</i>		504,703	542,569
Sector: Agriculture				64,151	67,737
<i>LG Function: Agricultural Advisory Services</i>				<i>64,151</i>	<i>67,737</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				64,151	67,737
LCII: Not Specified				64,151	67,737
Item: 263201 LG Conditional grants					
Transfer of NAADS grant to Awelo subcounty	Awelo subcounty NAADS account	Conditional Grant for NAADS	N/A	64,151	67,737
Sector: Works and Transport				209,675	335,426
<i>LG Function: District, Urban and Community Access Roads</i>				<i>209,675</i>	<i>335,426</i>
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				203,500	329,251
LCII: Anamwany				203,500	329,251
Item: 231003 Roads and bridges (Depreciation)					
Variation on swamp filling Ojem Swamp (2kms) using Labour Based Technology	From Awelo Trading Centre to Otangocinge trading centre through Ojem	Roads Rehabilitation Grant	Completed	47,350	32,489
Retention on swamp filling Ojem Swamp (2kms) using Labour Based Technology	From Awelo Trading Centre to Otangocinge trading centre through Ojem	Roads Rehabilitation Grant	Completed	0	53,450
Completion of Awelo-Ojem-Otangocinge road (4kms) using Labour Based Technology	From Awelo Trading Centre to Otangocinge trading centre through Ojem	Roads Rehabilitation Grant	Completed	156,150	243,312
			(A reallocation)		
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,175	6,175
LCII: Anamwany				6,175	6,175
Item: 263312 Conditional transfers for Road Maintenance					
Transfer of URF to LLGs	S/C HQ	Other Transfers from Central Government	N/A	6,175	6,175
			(Transferred)		
Sector: Education				24,846	34,254
<i>LG Function: Pre-Primary and Primary Education</i>				<i>24,846</i>	<i>27,710</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				2,066	0
LCII: Atomoro				2,066	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 564 Amolatar District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Awelo		<i>LCIV: Kioga</i>		504,703	542,569
Retention of two classroom block at Adwala PS		Conditional Grant to SFG	Completed	2,066	0
Output: PRDP-Classroom construction and rehabilitation				0	2,922
LCII: Atomoro				0	2,922
Item: 231001 Non Residential buildings (Depreciation)					
Retentions on construction of classrooms	Adwala primary school in Agonyi Village	Conditional Grant to SFG	Completed	0	2,922
Output: Latrine construction and rehabilitation				1,700	2,305
LCII: Akongomit				1,700	2,305
Item: 231007 Other Fixed Assets (Depreciation)					
Completion of 5 stance ordinary VIP latrines Namasale primary school	Namasale PS	Conditional Grant to SFG	Completed	1,700	2,305
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				21,080	22,483
LCII: Anamwany				21,080	22,483
Item: 263101 LG Conditional grants					
Transfer of UPE grant to primary schools in Awelo subcounty	Awelo, Adwala, Anamwany and Atomoro primary schools	Conditional Grant to Primary Education	N/A	21,080	22,483
LG Function: Secondary Education				0	6,545
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				0	6,545
LCII: Atero				0	6,545
Item: 263101 LG Conditional grants					
Awelo Secondary	Awelo SS	Conditional Grant to Secondary Education	N/A	0	6,545
Sector: Health				27,620	24,953
LG Function: Primary Healthcare				27,620	24,953
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				1,261	2,100
LCII: Anamwany				1,261	2,100
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of service delivery furniture for Anamwany H/C II	Anamwany B village	Conditional Grant to PHC - development	Completed	1,261	2,100
Output: Other Capital				5,043	4,609
LCII: Anamwany				100	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 564 Amolatar District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Awelo		<i>LCIV: Kioga</i>		504,703	542,569
Retention for renovation 2 stance VIP latrine at Anamwany HC III	Anamwany HC II	Conditional Grant to PHC - development	Works Underway	100	0
LCII: Awonangiro Item: 231007 Other Fixed Assets (Depreciation)				4,943	4,609
Copnstruction of 4 stance bath shelter at Anamwany HC II	Anamwany HC II	Conditional Grant to PHC - development	Completed	4,943	4,609
Output: PRDP-Staff houses construction and rehabilitation				13,876	13,180
LCII: Anamwany Item: 231002 Residential buildings (Depreciation)				13,876	13,180
Completion of a single staff house at Anamwany H/C	Anamwany h/c ii	Conditional Grant to PHC - development	Completed	13,876	13,180
Output: PRDP-OPD and other ward construction and rehabilitation				3,500	278
LCII: Anamwany Item: 231001 Non Residential buildings (Depreciation)				3,500	278
Retention for renovation of OPD at Anamwany H/C II	Anamwany H/C II	Conditional Grant to PHC - development	Completed	3,500	278
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,940	4,786
LCII: Anamwany Item: 263101 LG Conditional grants				3,940	4,786
PHC non -wage transfers to LLU		Conditional Grant to PHC - development	N/A	3,940	4,786
Sector: Water and Environment				116,031	21,458
LG Function: Rural Water Supply and Sanitation				116,031	21,458
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				96,031	0
LCII: Akongomit Item: 231007 Other Fixed Assets (Depreciation)				96,031	0
Retention and balance for drilling of boreholes for FY 2012/13	Akongomit village	Conditional transfer for Rural Water	Works Underway	96,031	0
Output: PRDP-Borehole drilling and rehabilitation				20,000	21,458
LCII: Akongomit Item: 231007 Other Fixed Assets (Depreciation)				20,000	21,458

Vote: 564 Amolatar District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Awelo		<i>LCIV: Kioga</i>		504,703	542,569
Construction (hydrological survey/siting, drilling and installation) of deep well/borehole	Adwala	Conditional transfer for Rural Water	Completed	20,000	21,458
Sector: Social Development				5,380	5,184
LG Function: Community Mobilisation and Empowerment				5,380	5,184
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,380	5,184
LCII: Not Specified				5,380	5,184
Item: 263334 Conditional transfers for community development					
Awelo sub county		LGMSD (Former LGDP)	N/A	5,380	5,184
Sector: Public Sector Management				57,000	53,557
LG Function: Local Government Planning Services				57,000	53,557
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				57,000	53,557
LCII: Anamwany				57,000	53,557
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance drainable VIP latrine at Awelo PS, Bangalades Ps,Abeja PS	Abeja PS, Awelo PS, Bangladesh PS	LGMSD (Former LGDP)	Completed	57,000	53,557

Vote: 564 Amolatar District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Etam		<i>LCIV: Kioga</i>		314,970	266,932
Sector: Agriculture				68,643	70,565
<i>LG Function: Agricultural Advisory Services</i>				<i>68,643</i>	<i>70,565</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				68,643	70,565
LCII: Not Specified				68,643	70,565
Item: 263201 LG Conditional grants					
Transfer of NAADS grant to Etam subcounty	Etam subcounty NAADS account	Conditional Grant for NAADS	N/A	68,643	70,565
Sector: Works and Transport				150,858	99,087
<i>LG Function: District, Urban and Community Access Roads</i>				<i>150,858</i>	<i>99,087</i>
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				148,441	96,671
LCII: Chakwara				148,441	96,671
Item: 231003 Roads and bridges (Depreciation)					
Opening/Construction of Chakwara-Awikori P/S Road (6kms) using Labour Based Technology	Connecting Etam and Namasale sub counties at Awikori primary school	Roads Rehabilitation Grant	Completed	148,441	96,671
			(A reallocation)		
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				2,416	2,416
LCII: Etam				2,416	2,416
Item: 263312 Conditional transfers for Road Maintenance					
Transfer of URF to LLGs	S/C HQ	Other Transfers from Central Government	N/A	2,416	2,416
			(Transferred)		
Sector: Education				30,345	30,498
<i>LG Function: Pre-Primary and Primary Education</i>				<i>30,345</i>	<i>30,498</i>
<i>Capital Purchases</i>					
Output: PRDP-Provision of furniture to primary schools				1,750	0
LCII: Awiodyek				1,750	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement and supply of 14 three-seater pupils' desks to Burkwoyo primary school	Burkwoyo primary school in Acamcutu village	Conditional Grant to SFG	Completed	1,750	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				28,595	30,498
LCII: Etam				28,595	30,498
Item: 263101 LG Conditional grants					

Vote: 564 Amolatar District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Etam		<i>LCIV: Kioga</i>		314,970	266,932
Transfer of UPE grant to primary schools in Etam subcounty	Etam, Anamido, Burkwoyo, Abwockwar, Chakwara and Olike Memorial primary schools	Conditional Grant to Primary Education	N/A	28,595	30,498
Sector: Health				13,368	11,109
LG Function: Primary Healthcare				13,368	11,109
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				6,392	5,725
LCII: Etam				6,392	5,725
Item: 231007 Other Fixed Assets (Depreciation)					
Renovation of VIP latrine for Marternity and OPD at Etam HC III		Conditional Grant to PHC - development	Completed	6,392	5,725
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,976	5,384
LCII: Chakwara				6,976	5,384
Item: 263101 LG Conditional grants					
PHC Non-Wage transfer to LLU	Etam H/C III	Conditional Grant to PHC- Non wage	N/A	6,976	5,384
Sector: Water and Environment				40,000	42,915
LG Function: Rural Water Supply and Sanitation				40,000	42,915
<i>Capital Purchases</i>					
Output: PRDP-Borehole drilling and rehabilitation				40,000	42,915
LCII: Abwockwar				20,000	21,458
Item: 231007 Other Fixed Assets (Depreciation)					
Not Specified Construction (hydrological survey/siting, drilling and installation) of deep well/borehole	Owir Village	Conditional transfer for Rural Water	Completed	20,000	21,458
LCII: Anamido				20,000	21,458
Item: 231007 Other Fixed Assets (Depreciation)					
Construction (hydrological survey/siting, drilling and installation) of deep well/borehole	Anamido PS	Conditional transfer for Rural Water	Completed	20,000	21,458
Sector: Social Development				10,757	10,757
LG Function: Community Mobilisation and Empowerment				10,757	10,757
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				10,757	10,757
LCII: Not Specified				10,757	10,757

Vote: 564 Amolatar District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Etam		<i>LCIV: Kioga</i>		314,970	266,932
Item: 263334 Conditional transfers for community development					
Etam sub county		LGMSD (Former LGDP)	N/A	10,757	10,757
			(Funds Transferred)		
Sector: Public Sector Management				1,000	2,000
LG Function: Local Government Planning Services				1,000	2,000
<i>Capital Purchases</i>					
Output: Other Capital				1,000	2,000
LCII: Etam				1,000	2,000
Item: 231006 Furniture and fittings (Depreciation)					
Buying land for Etam		LGMSD (Former LGDP)	Completed	1,000	2,000
SC					

Vote: 564 Amolatar District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Muntu		<i>LCIV: Kioga</i>		318,223	401,352
Sector: Agriculture				64,151	68,353
<i>LG Function: Agricultural Advisory Services</i>				<i>64,151</i>	<i>68,353</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				64,151	68,353
LCII: Not Specified				64,151	68,353
Item: 263201 LG Conditional grants					
Transfer of NAADS grant to Muntu subcounty	Muntu subcounty NAADS account	Conditional Grant for NAADS	N/A	64,151	68,353
Sector: Works and Transport				5,214	5,214
<i>LG Function: District, Urban and Community Access Roads</i>				<i>5,214</i>	<i>5,214</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,214	5,214
LCII: Odyak				5,214	5,214
Item: 263312 Conditional transfers for Road Maintenance					
Transfer of URF to LLGs	S/C HQ	Other Transfers from Central Government	N/A	5,214	5,214
			(Transferred)		
Sector: Education				101,100	89,693
<i>LG Function: Pre-Primary and Primary Education</i>				<i>101,100</i>	<i>89,693</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				7,500	7,500
LCII: Kabangala				7,500	7,500
Item: 231001 Non Residential buildings (Depreciation)					
Completion of staff house at Opir PS		Conditional Grant to SFG	Completed	7,500	7,500
Output: PRDP-Classroom construction and rehabilitation				46,472	43,700
LCII: Abarler				46,472	43,700
Item: 231001 Non Residential buildings (Depreciation)					
Completion of staff house at Abaler PS		Conditional Grant to SFG	Completed	46,472	43,700
Output: Latrine construction and rehabilitation				18,696	15,634
LCII: Kabangala				18,696	15,634
Item: 231007 Other Fixed Assets (Depreciation)					
Constructions of 5 stance drainable latrines in Opir primary school	Opir PS	Conditional Grant to SFG	Completed	18,696	15,634
Output: PRDP-Teacher house construction and rehabilitation				7,000	0
LCII: Muntu				7,000	0
Item: 231002 Residential buildings (Depreciation)					

Vote: 564 Amolatar District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Muntu		<i>LCIV: Kioga</i>		318,223	401,352
Completion of twin staff house construction at Opir primary school	Opir primary school	Conditional Grant to SFG	Completed	7,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				21,432	22,858
LCII: Odyak				21,432	22,858
Item: 263101 LG Conditional grants					
Transfer of UPE grant to primary schools in Muntu subcounty	Muntu, Muntu Township, Kitaleba, Alelangao and Abarler primary schools	Conditional Grant to Primary Education	N/A	21,432	22,858
Sector: Health				5,911	6,047
LG Function: Primary Healthcare				5,911	6,047
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				1,261	1,261
LCII: Odyak				1,261	1,261
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of service delivery furniture for Nakatiti H/C II	Alelangao A village	Conditional Grant to PHC - development	Completed	1,261	1,261
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,651	4,786
LCII: Nakatiti				4,651	4,786
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	4,786
Sector: Water and Environment				100,000	194,769
LG Function: Rural Water Supply and Sanitation				100,000	194,769
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				40,000	130,396
LCII: Nakatiti				40,000	130,396
Item: 231007 Other Fixed Assets (Depreciation)					
Bore hole rehabilitation	Kitaleba B village	Conditional transfer for Rural Water	Completed	40,000	130,396
Output: PRDP-Borehole drilling and rehabilitation				60,000	64,373
LCII: Abarler				20,000	21,458
Item: 231007 Other Fixed Assets (Depreciation)					
Construction (hydrological survey/siting, drilling and installation) of deep well/borehole	Apokmitimogo	Conditional transfer for Rural Water	Completed	20,000	21,458
LCII: Muntu				20,000	21,458
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 564 Amolatar District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Muntu		<i>LCIV: Kioga</i>		318,223	401,352
Construction (hydrological survey/siting, drilling and installation) of deep well/borehole	Barokutu vilage	Conditional transfer for Rural Water	Completed	20,000	21,458
LCII: Not Specified Item: 231007 Other Fixed Assets (Depreciation)				20,000	21,458
Construction (hydrological survey/siting, drilling and installation) of deep well/borehole	Nakituba PAG village	Conditional transfer for Rural Water	Completed	20,000	21,458
Sector: Public Sector Management				41,847	37,276
LG Function: Local Government Planning Services				41,847	37,276
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				41,847	37,276
LCII: Odyak				41,847	37,276
Item: 231001 Non Residential buildings (Depreciation)					
Completion of sub county administration block of Muntu sub county	New Muntu S/C HQ at Odyak	LGMSD (Former LGDP)	Completed	41,847	37,276

Vote: 564 Amolatar District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namasale		<i>LCIV: Kioga</i>		346,159	258,472
Sector: Agriculture				73,138	72,524
<i>LG Function: Agricultural Advisory Services</i>				<i>73,138</i>	<i>72,524</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				73,138	72,524
LCII: Not Specified				73,138	72,524
Item: 263201 LG Conditional grants					
Transfer of NAADS grant to Namasale subcounty	Namasale subcounty NAADS account	Conditional Grant for NAADS	N/A	73,138	72,524
Sector: Works and Transport				70,709	20,285
<i>LG Function: District, Urban and Community Access Roads</i>				<i>70,709</i>	<i>20,285</i>
<i>Capital Purchases</i>					
Output: PRDP-Rural roads construction and rehabilitation				66,724	16,300
LCII: Acii				0	7,000
Item: 231003 Roads and bridges (Depreciation)					
Payment of retention on rehabilitation of Acii-Abako Road to Mawenzi	Connecting Abako trading centre and Acii P/S in Namasale sub county	Roads Rehabilitation Grant	Works Underway	0	7,000
LCII: Nalubwoyo				66,724	9,300
Item: 231003 Roads and bridges (Depreciation)					
Rehabilitation of Nabweyo -Gojwe road (8kms)	Namasale subcounty	Roads Rehabilitation Grant	Completed	66,724	9,300
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,985	3,985
LCII: Nabweyo				3,985	3,985
Item: 263312 Conditional transfers for Road Maintenance					
Transfer of URF to LLGs	S/C HQ	Other Transfers from Central Government	N/A	3,985	3,985
			(Transferred)		
Sector: Education				58,975	60,282
<i>LG Function: Pre-Primary and Primary Education</i>				<i>58,975</i>	<i>60,282</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				2,977	2,977
LCII: Izigwe				2,977	2,977
Item: 231001 Non Residential buildings (Depreciation)					
Retention of two classroom block at namasale PS		Conditional Grant to SFG	Completed	2,977	2,977
Output: Latrine construction and rehabilitation				12,000	15,449
LCII: Izigwe				12,000	15,449
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 564 Amolatar District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namasale		<i>LCIV: Kioga</i>		346,159	258,472
Constructions of 5 stance lined VIP latrines in Aninolal primary school	Aninolal PS	Conditional Grant to SFG	Completed	12,000	15,449
Output: PRDP-Latrines construction and rehabilitation				12,000	7,728
LCII: Acii				12,000	7,728
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of a 5 stance VIP Latrine in Awee iwot P/S	aromi ps	Conditional Grant to Primary Education	Completed	12,000	7,728
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				31,998	34,128
LCII: Nabweyo				31,998	34,128
Item: 263101 LG Conditional grants					
Transfer of UPE grant to primary schools in Namasale subcounty	Aninolal, Aguludia, Burakwana, Banagadesh, Nabweyo, Olyaka, Acii and Awikori primary schools	Conditional Grant to Primary Education	N/A	31,998	34,128
Sector: Health				57,483	41,008
LG Function: Primary Healthcare				57,483	41,008
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				13,290	7,838
LCII: Nabweyo				13,290	7,838
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 2 stance VIP latrine at Namasale HC III		Conditional Grant to PHC - development	Completed	6,861	6,369
Completion of single staff house Namasale HC III	Aputi H/C III	Conditional Grant to PHC - development	Completed	6,429	1,469
Output: Staff houses construction and rehabilitation				6,429	0
LCII: Nabweyo				6,429	0
Item: 231002 Residential buildings (Depreciation)					
Construction of a single staff house at Namasale H/C III	Namasale H/C III at Nabweyo Trading Center village	Conditional Grant to PHC - development	Completed	6,429	0
Output: PRDP-Staff houses construction and rehabilitation				26,138	21,205
LCII: Acii				26,138	21,205
Item: 231002 Residential buildings (Depreciation)					
Renovation of staff house at Acii HC II	Acii H/C II	Conditional Grant to PHC - development	Completed	26,138	21,205

Lower Local Services

Vote: 564 Amolatar District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namasale		<i>LCIV: Kioga</i>		346,159	258,472
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,626	11,965
LCII: Acii				4,651	4,786
Item: 263101 LG Conditional grants					
PHC Non-Wage transfer to LLU	Acii H/C II	Conditional Grant to PHC- Non wage	N/A	4,651	4,786
LCII: Nabweyo				6,976	7,179
Item: 263101 LG Conditional grants					
PHC Non-Wage transfer to LLU	Namasale H/C III	Conditional Grant to PHC- Non wage	N/A	6,976	7,179
Sector: Water and Environment				85,854	64,373
LG Function: Rural Water Supply and Sanitation				85,854	64,373
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				25,854	0
LCII: Nakatiti				25,854	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of a 5 stance drainable pit latrine with bath shelters	Bangladesh L/S	Conditional transfer for Rural Water	Being Procured	25,854	0
Output: PRDP-Borehole drilling and rehabilitation				60,000	64,373
LCII: Acii				20,000	21,458
Item: 231007 Other Fixed Assets (Depreciation)					
Construction (hydrological survey/siting, drilling and installation) of deep well/borehole	Alako Village	Conditional transfer for Rural Water	Completed	20,000	21,458
LCII: Bangladesh				20,000	21,458
Item: 231007 Other Fixed Assets (Depreciation)					
Construction (hydrological survey/siting, drilling and installation) of deep well/borehole	Darasalam village	Conditional transfer for Rural Water	Completed	20,000	21,458
LCII: Kikondo				20,000	21,458
Item: 231007 Other Fixed Assets (Depreciation)					
Construction (hydrological survey/siting, drilling and installation) of deep well/borehole	Adakolo village	Conditional transfer for Rural Water	Completed	20,000	21,458

Vote: 564 Amolatar District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namasale Town Council		<i>LCIV: Kioga</i>		94,410	129,008
Sector: Agriculture				59,661	64,774
<i>LG Function: Agricultural Advisory Services</i>				<i>59,661</i>	<i>64,774</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				59,661	64,774
LCII: Not Specified				59,661	64,774
Item: 263201 LG Conditional grants					
Transfer of NAADS grant to Namasale Town Council	Namasale Town Council NAADS account	Conditional Grant for NAADS	N/A	59,661	64,774
Sector: Education				22,040	51,818
<i>LG Function: Pre-Primary and Primary Education</i>				<i>22,040</i>	<i>23,506</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				22,040	23,506
LCII: Aweipeko				22,040	23,506
Item: 263101 LG Conditional grants					
Transfer of UPE grant to primary schools in Namasale Town Council	Namasale and Wabinua primary schools	Conditional Grant to Primary Education	N/A	22,040	23,506
<i>LG Function: Secondary Education</i>				<i>0</i>	<i>28,311</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				0	28,311
LCII: Kayago				0	28,311
Item: 263101 LG Conditional grants					
Namasale Seed Secondary School	Namasale Seed SS	Conditional Grant to Secondary Education	N/A	0	28,311
Sector: Health				7,332	7,232
<i>LG Function: Primary Healthcare</i>				<i>7,332</i>	<i>7,232</i>
<i>Capital Purchases</i>					
Output: PRDP-OPD and other ward construction and rehabilitation				2,681	2,445
LCII: Wabinua				2,681	2,445
Item: 231001 Non Residential buildings (Depreciation)					
Retention for renovation of OPD at Biko H/C II	Biko H/C II	Conditional Grant to PHC - development	Completed	2,681	2,445
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,651	4,786
LCII: Aweipeko				4,651	4,786
Item: 263101 LG Conditional grants					
PHC Non-Wage transfer to LLU	Biko H/C II	Conditional Grant to PHC- Non wage	N/A	4,651	4,786
Sector: Social Development				5,378	5,184
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>5,378</i>	<i>5,184</i>
<i>Lower Local Services</i>					

Vote: 564 Amolatar District

2013/14 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namasale Town Council		<i>LCIV: Kioga</i>		94,410	129,008
Output: Community Development Services for LLGs (LLS)				5,378	5,184
LCII: Not Specified				5,378	5,184
Item: 263334 Conditional transfers for community development					
Namasale TC		LGMSD (Former LGDP)	N/A	5,378	5,184
			(Funds Transferred)		

Vote: 564 Amolatar District

2013/14 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: kioga</i>		19,750	19,750
Sector: Public Sector Management				19,750	19,750
LG Function: Local Government Planning Services				19,750	19,750
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				19,750	19,750
LCII: Not Specified				19,750	19,750
Item: 231004 Transport equipment					
Procurement of 5 motorcycles for the sub county of Agwingiri, Akwon , agidak,Etam and Arwotcek	Akwon SC,Agidak SC,Agwingiri SC, Arwotcek SC,Etam SC	LGMSD (Former LGDP)	Completed	19,750	19,750

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2013/14 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		13,111	68,009
Sector: Education				6,250	1,860
<i>LG Function: Pre-Primary and Primary Education</i>				<i>6,250</i>	<i>1,860</i>
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				6,250	1,860
LCII: Not Specified				6,250	1,860
Item: 231006 Furniture and fittings (Depreciation)					
Supply of three seater desk to Aweeiwot PS and Burkwoyo PS		Not Specified	Completed	6,250	1,860
Sector: Health				6,861	6,369
<i>LG Function: Primary Healthcare</i>				<i>6,861</i>	<i>6,369</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				6,861	6,369
LCII: Not Specified				6,861	6,369
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of two stance VIP latrine at DHO office		Not Specified	Completed	6,861	6,369
Sector: Public Sector Management				0	59,780
<i>LG Function: Local Government Planning Services</i>				<i>0</i>	<i>59,780</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				0	59,780
LCII: Not Specified				0	59,780
Item: 231001 Non Residential buildings (Depreciation)					
Not Specified		Not Specified	Completed	0	59,780

Vote: 564 Amolatar District**2013/14 Quarter 4****Checklist for QUARTER 4 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

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2013/14 Quarter 4

Checklist for QUARTER 4 Performance Report Submission

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

Output Indicators and Location

Department Workplan		Indicator Level	Location + Description	Reasons + Challenges
1a	Administration	Data In	Data In	Gaps
2	Finance	Data In	Data In	Data In
3	Statutory Bodies	Data In	Data In	Data In
4	Production and Marketing	Data In	Data In	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