
Vote:564 Amolatar District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:564 Amolatar District for FY 2018/19. 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:

Accounting Officer, Amolatar District

Date: 14/02/2019

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

Vote:564 Amolatar District**Quarter2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	568,818	139,739	25%
Discretionary Government Transfers	3,533,095	1,969,650	56%
Conditional Government Transfers	11,876,934	6,097,560	51%
Other Government Transfers	3,593,923	1,062,260	30%
Donor Funding	147,000	0	0%
Total Revenues shares	19,719,770	9,269,210	47%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	139,189	75,565	66,321	54%	48%	88%
Internal Audit	36,649	27,842	13,348	76%	36%	48%
Administration	2,581,156	1,282,919	913,409	50%	35%	71%
Finance	419,316	186,076	179,046	44%	43%	96%
Statutory Bodies	666,557	256,699	244,683	39%	37%	95%
Production and Marketing	1,133,948	595,816	561,818	53%	50%	94%
Health	2,464,739	1,325,078	978,710	54%	40%	74%
Education	7,141,800	3,591,977	3,138,905	50%	44%	87%
Roads and Engineering	1,598,984	1,081,399	702,047	68%	44%	65%
Water	311,291	184,400	184,353	59%	59%	100%
Natural Resources	249,821	130,942	125,506	52%	50%	96%
Community Based Services	2,976,319	530,496	198,272	18%	7%	37%
Grand Total	19,719,770	9,269,210	7,306,418	47%	37%	79%
<i>Wage</i>	9,207,565	4,603,782	4,540,126	50%	49%	99%
<i>Non-Wage Reccurent</i>	3,967,845	1,794,530	1,485,693	45%	37%	83%
<i>Domestic Devt</i>	6,397,360	2,870,897	1,292,658	45%	20%	45%
<i>Donor Devt</i>	147,000	0	0	0%	0%	0%

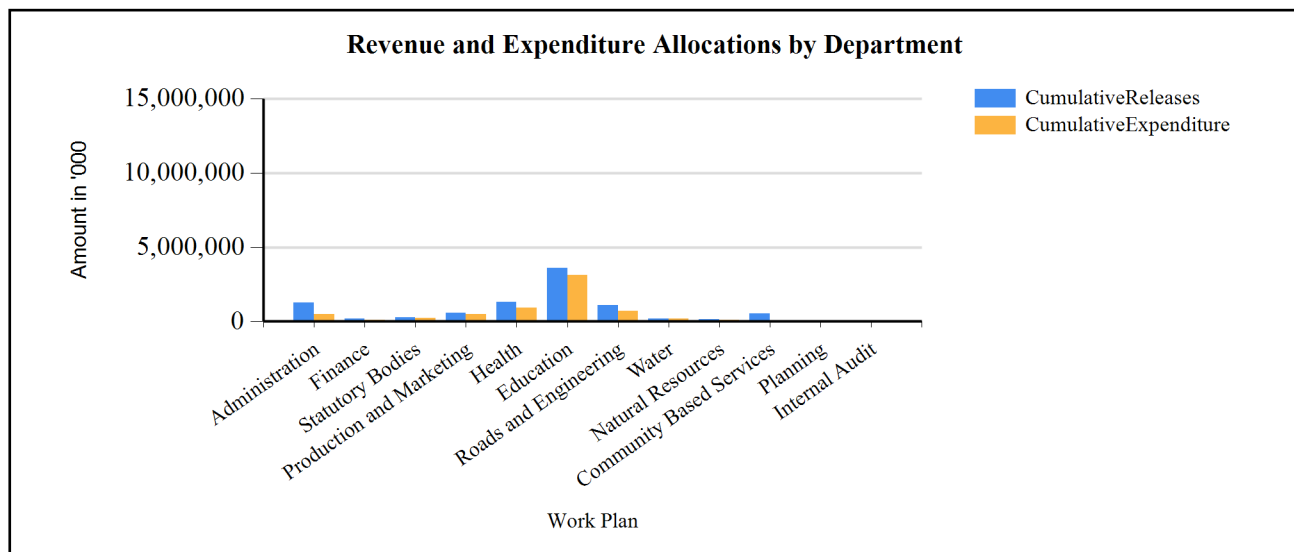
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

By the end of the second quarter FY 2018/19 December 30,2018 ; the district had received a total of Shs (000) 9,269,210 of the total annual approved budget of shs (000)19,719,770 accounting to 47 percent of the total receipt. The under performance of 3 percent was majorly contributed by none recipient of doner grant at 0 percent , underperformance of local revenue by 25 percent and other tranfers from central government by 20 percent majorly none disbursement of NUSAF 3 funds , youth livelihood funds . For youth livelihood the project is marred by lack of payback from the youth who had received the first , second and third disbursement .NUSAF 3 and UWEP suffered the same fate of fundable subprojects as these are demand driven and should be viable in generating income within the household and community at large. Donor funding especially form UNICEF did not materilised as no reasons was provided by their lack of support to community department and the health sector in the last two quarters. The sector under performance had finance 44 percent , Statutory Bodies 39 percent (Undperformance of local revenue) and community base services 18 percent performing below the 50 percent mid year target , the latter due to inconsisient releases from ministry of gender and social welfare of the YLP and NUSF3 under the office of the prime miniser as these are demand driven projects and targed as well on performance especially YLP and UWEP. All the other sectors Adminstration 50 percent , planning 54 percent , internal undit 76 percent, production and marketing 53 percent, health 54 percent , education 50 percent , roads and engnerring 68 percent ,water 59 percent and natural resources 52 percent performed at or above the quarter taget and expended close and 65 percent within the quarter.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	568,818	139,739	25 %
Local Services Tax	27,841	20	0 %
Land Fees	6,000	27,450	458 %
Application Fees	12,631	9,195	73 %
Business licenses	74,000	3,527	5 %
Interest from private entities - Domestic	15,000	131	1 %
Sale of (Produced) Government Properties/Assets	87,346	7,526	9 %

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Park Fees	48,000	7,875	16 %
Advertisements/Bill Boards	24,000	640	3 %
Animal & Crop Husbandry related Levies	13,000	0	0 %
Agency Fees	8,000	7,925	99 %
Market /Gate Charges	74,000	47,483	64 %
Other Fees and Charges	157,000	27,969	18 %
Other fines and Penalties - private	12,000	0	0 %
Miscellaneous receipts/income	10,000	0	0 %
2a.Discretionary Government Transfers	3,533,095	1,969,650	56 %
District Unconditional Grant (Non-Wage)	597,191	298,596	50 %
Urban Unconditional Grant (Non-Wage)	92,369	46,185	50 %
District Discretionary Development Equalization Grant	1,161,949	774,632	67 %
Urban Unconditional Grant (Wage)	231,663	115,832	50 %
District Unconditional Grant (Wage)	1,393,257	696,628	50 %
Urban Discretionary Development Equalization Grant	56,666	37,777	67 %
2b.Conditional Government Transfers	11,876,934	6,097,560	51 %
Sector Conditional Grant (Wage)	7,582,645	3,791,322	50 %
Sector Conditional Grant (Non-Wage)	1,371,408	546,073	40 %
Sector Development Grant	1,967,102	1,311,401	67 %
Transitional Development Grant	70,722	0	0 %
General Public Service Pension Arrears (Budgeting)	12,470	12,470	100 %
Pension for Local Governments	290,052	145,026	50 %
Gratuity for Local Governments	582,535	291,267	50 %
2c. Other Government Transfers	3,593,923	1,062,260	30 %
Northern Uganda Social Action Fund (NUSAF)	1,816,370	197,552	11 %
Uganda Road Fund (URF)	1,006,668	700,386	70 %
Uganda Women Entrepreneurship Program(UWEP)	195,444	109,894	56 %
Youth Livelihood Programme (YLP)	500,805	7,753	2 %
Makerere School of Public Health	74,636	46,675	63 %
3. Donor Funding	147,000	0	0 %
United Nations Children Fund (UNICEF)	135,000	0	0 %
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	12,000	0	0 %
Total Revenues shares	19,719,770	9,269,210	47 %

Cumulative Performance for Locally Raised Revenues

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By second quarter FY 2018/19 the district had collected Shs(000) 139,739 accounting to 25 percent of the annual budgeted local revenue of Shs (0000) 568,818 underperformance below the midyear quarter performance target of 50 percent. The poor performing sources of revenues LST 0 percent, Business licenses 5 percent, interest from private entities - domestic 1 percent, sale of produce government properties /asset 9 percent, park fees 16 percent, advertisements/bill boards 3 percent, Animal and crop related levies 0 percent, other fees and charges 18 percent, other fines and penalty - private 0 percent, miscellaneous receipts/ income 0 percent. All these source of revenues are rich and viable yet they are underperforming on the accounts of lack of effective administrative revenue regime, No revenue officer and registration of all business entities in the district.

Cumulative Performance for Central Government Transfers

By second quarter Discretionary Government Transfers had performed at 30 percent Shs (000)1,062,260 which was well below the mid year target. NUSF 3 and YLP performed very poorly at 11 and 2 percent respectively. YLP has had problems of poor recovery of funds disbursed in the first, second and third segments with very low recovery of less than 20 percent. Uganda Road funds performed at 70 percent, UWEP 56 percent, and Makerere School of Public Health - NTD program 63 percent.

Cumulative Performance for Donor Funding

By second quarter the district had not received any funds from the donors both UNICEF and GIZ performing 0 percent making it the worst source of financing.

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Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	970,058	495,612	51 %	242,514	295,409	122 %
District Production Services	153,830	60,147	39 %	38,457	55,356	144 %
District Commercial Services	10,060	6,058	60 %	2,515	3,444	137 %
Sub- Total	1,133,948	561,818	50 %	283,486	354,210	125 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,598,984	702,047	44 %	399,745	470,707	118 %
Sub- Total	1,598,984	702,047	44 %	399,745	470,707	118 %
Sector: Education						
Pre-Primary and Primary Education	5,159,719	2,239,164	43 %	1,289,930	1,081,966	84 %
Secondary Education	1,397,413	651,538	47 %	349,353	286,915	82 %
Skills Development	376,602	172,339	46 %	94,151	102,132	108 %
Education & Sports Management and Inspection	193,666	75,864	39 %	48,416	40,136	83 %
Special Needs Education	14,400	0	0 %	3,600	0	0 %
Sub- Total	7,141,800	3,138,905	44 %	1,785,450	1,511,149	85 %
Sector: Health						
Primary Healthcare	834,108	242,316	29 %	208,527	182,396	87 %
District Hospital Services	76,277	38,139	50 %	19,069	19,069	100 %
Health Management and Supervision	1,554,354	699,755	45 %	388,588	348,220	90 %
Sub- Total	2,464,739	980,210	40 %	616,185	549,685	89 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	311,291	184,353	59 %	77,823	163,254	210 %
Natural Resources Management	249,821	125,681	50 %	62,455	82,101	131 %
Sub- Total	561,112	310,034	55 %	140,278	245,356	175 %
Sector: Social Development						
Community Mobilisation and Empowerment	2,976,319	198,272	7 %	744,080	113,205	15 %
Sub- Total	2,976,319	198,272	7 %	744,080	113,205	15 %
Sector: Public Sector Management						
District and Urban Administration	2,581,156	913,409	35 %	645,289	491,298	76 %
Local Statutory Bodies	666,557	248,427	37 %	166,639	137,021	82 %
Local Government Planning Services	139,189	66,321	48 %	34,797	43,758	126 %
Sub- Total	3,386,902	1,228,157	36 %	846,725	672,077	79 %
Sector: Accountability						
Financial Management and Accountability(LG)	419,316	185,686	44 %	104,829	115,254	110 %
Internal Audit Services	36,649	13,348	36 %	9,162	5,400	59 %

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	<i>Sub- Total</i>	<i>455,965</i>	<i>199,034</i>	<i>44 %</i>	<i>113,991</i>	<i>120,654</i>	<i>106 %</i>
Grand Total		19,719,770	7,318,477	37 %	4,929,940	4,037,041	82 %

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,146,715	1,055,073	49%	536,679	529,557	99%
District Unconditional Grant (Non-Wage)	90,612	45,306	50%	22,653	22,653	100%
District Unconditional Grant (Wage)	449,147	229,836	51%	112,287	117,229	104%
General Public Service Pension Arrears (Budgeting)	12,470	12,470	100%	3,118	12,470	400%
Gratuity for Local Governments	582,535	291,267	50%	145,634	145,634	100%
Locally Raised Revenues	77,467	12,220	16%	19,367	1,947	10%
Multi-Sectoral Transfers to LLGs_NonWage	249,866	121,736	49%	62,466	58,506	94%
Multi-Sectoral Transfers to LLGs_Wage	394,566	197,211	50%	98,642	98,606	100%
Pension for Local Governments	290,052	145,026	50%	72,513	72,513	100%
Development Revenues	434,441	227,847	52%	108,610	92,463	85%
District Discretionary Development Equalization Grant	296,617	141,935	48%	74,154	41,007	55%
Multi-Sectoral Transfers to LLGs_Gou	137,824	85,912	62%	34,456	51,456	149%
Total Revenues shares	2,581,156	1,282,919	50%	645,289	622,020	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	843,714	421,790	50%	210,928	210,898	100%
Non Wage	1,303,001	384,332	29%	325,750	207,569	64%
Development Expenditure						
Domestic Development	434,441	107,287	25%	108,610	72,831	67%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,581,156	913,409	35%	645,289	491,298	76%
C: Unspent Balances						

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Recurrent Balances	248,951	24%	
Wage	5,257		
Non Wage	243,693		
Development Balances	120,560	53%	
Domestic Development	120,560		
Donor Development	0		
Total Unspent	369,511	29%	

Summary of Workplan Revenues and Expenditure by Source

By second quarter administration received shs (000) 1,282,919 of the annual cumulative revenues which is 50 percent and a quarterly outturn of Shs (000) 622,020 which is 96 percent of quarter budget. the sector expended shs (000) 913,409 of the cumulative annual release 35 percent and Shs (000) 491,298 which is 76 percent of the quarterly outturn. underperformance of local revenue at 10 percent was due to low collection, over performance of wage at 104 percent and pension arrears at 400 percent was a result of double warranting. under performance of 94 percent was a result of warranting problem remitting DDEG grant to the district other than LLG

Reasons for unspent balances on the bank account

The sector had Shs (000) 365,511 in the accounts. Shs (000) 5257 as wage, 243,963 balance of gratuity not paid, 120,560 as DDEG grants as transfers to health, education and to lower local government

Highlights of physical performance by end of the quarter

The sector accomplished coordination, supervision of lower administrative units, public relations, meeting accumulated arrears maintenance of vehicles and buildings.

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*Finance***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	384,229	172,226	45%	96,057	83,909	87%
District Unconditional Grant (Non-Wage)	74,165	40,510	55%	18,541	21,969	118%
District Unconditional Grant (Wage)	69,086	34,543	50%	17,272	17,272	100%
Locally Raised Revenues	12,000	12,700	106%	3,000	6,840	228%
Multi-Sectoral Transfers to LLGs_NonWage	117,271	41,572	35%	29,318	14,845	51%
Multi-Sectoral Transfers to LLGs_Wage	111,707	42,901	38%	27,927	22,984	82%
Development Revenues	35,087	13,850	39%	8,772	7,342	84%
Multi-Sectoral Transfers to LLGs_Gou	35,087	13,850	39%	8,772	7,342	84%
Total Revenues shares	419,316	186,076	44%	104,829	91,252	87%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	180,794	77,444	43%	45,198	40,256	89%
Non Wage	203,435	94,392	46%	50,859	67,656	133%
Development Expenditure						
Domestic Development	35,087	13,850	39%	8,772	7,342	84%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	419,316	185,686	44%	104,829	115,254	110%
C: Unspent Balances						
Recurrent Balances		390	0%			
Wage		0				
Non Wage		390				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		390	0%			

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Summary of Workplan Revenues and Expenditure by Source

The Department received a total sum of Ugx. Shs. 91,252,000/= which is 44 % and 87% of the annual and Quarterly outrun and spent 104,829,0000/= which is 87% and 110% respectively was a result of transfers of more local revenue to the department 228 percent in quarter two to carry the budget conference and procurement of books of Accounts which was more than the planned amounts

Reasons for unspent balances on the bank account

The unspent balance was meant to keep the account active .

Highlights of physical performance by end of the quarter

The Department spent the money on payments of salary, supervision of revenue collections and management , submissions of the final Accounts to the Office of the Auditor Generals office and responding to audit queries, holding of Budget conference,procurement of books of Accounts

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*Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	640,316	239,560	37%	160,079	114,052	71%
District Unconditional Grant (Non-Wage)	271,034	135,517	50%	67,758	67,758	100%
District Unconditional Grant (Wage)	125,603	62,801	50%	31,401	31,401	100%
Locally Raised Revenues	116,594	7,611	7%	29,148	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	89,646	21,391	24%	22,412	5,497	25%
Multi-Sectoral Transfers to LLGs_Wage	37,440	12,240	33%	9,360	9,396	100%
Development Revenues	26,241	17,139	65%	6,560	8,569	131%
District Discretionary Development Equalization Grant	24,110	16,073	67%	6,027	8,037	133%
Multi-Sectoral Transfers to LLGs_Gou	2,131	1,066	50%	533	533	100%
Total Revenues shares	666,557	256,699	39%	166,639	122,622	74%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	163,043	75,041	46%	40,761	40,797	100%
Non Wage	477,274	156,247	33%	119,318	79,618	67%
Development Expenditure						
Domestic Development	26,241	17,139	65%	6,560	16,606	253%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	666,557	248,427	37%	166,639	137,021	82%
C: Unspent Balances						
Recurrent Balances		8,271	3%			
Wage		0				
Non Wage		8,271				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				

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Total Unspent	8,272	3%	
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Summary of Workplan Revenues and Expenditure by Source

The sector received shs (000)256,699 annual accumulation by quarter two FY 2018/19 39 percent and Shs (000) 122,622 which is 74 percent of the quarter two outturn. The sector transfer of unconditional grant to LLG performed at 25 percent due to insufficient transfer of funds to the lower sectors. The sector expended shs(000) 248,427 of annual receipts at 37 percent and 82 percent of quarterly outturn shs (000)137,021.

Reasons for unspent balances on the bank account

The sector had a balance of Shs (000) 8,271 in the accounts as funds for sturdy tour

Highlights of physical performance by end of the quarter

The sector expended on statutory activities, council meetings, committee meetings, PAC meetings and DSC meetings. There was also coordination with auditor general and IGG offices

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*Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	872,291	433,266	50%	218,073	215,528	99%
Multi-Sectoral Transfers to LLGs_NonWage	19,096	6,669	35%	4,774	2,229	47%
Sector Conditional Grant (Non-Wage)	251,803	125,901	50%	62,951	62,951	100%
Sector Conditional Grant (Wage)	601,393	300,696	50%	150,348	150,348	100%
Development Revenues	261,657	162,550	62%	65,414	87,045	133%
District Discretionary Development Equalization Grant	20,218	13,479	67%	5,055	6,739	133%
Multi-Sectoral Transfers to LLGs_Gou	140,574	81,827	58%	35,144	46,684	133%
Sector Development Grant	100,865	67,243	67%	25,216	33,622	133%
Total Revenues shares	1,133,948	595,816	53%	283,487	302,573	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	601,393	300,696	50%	150,348	150,348	100%
Non Wage	270,898	131,526	49%	67,725	114,487	169%
Development Expenditure						
Domestic Development	261,657	129,595	50%	65,414	89,375	137%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,133,948	561,818	50%	283,486	354,210	125%
C: Unspent Balances						
Recurrent Balances		1,044	0%			
Wage		0				
Non Wage		1,044				
Development Balances		32,954	20%			
Domestic Development		32,954				
Donor Development		0				
Total Unspent		33,998	6%			

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Summary of Workplan Revenues and Expenditure by Source

The department received Ushs (000) 302,573 during the quarter (53% and 107% of the annual and quarterly budgets respectively) and expended Ushs (000) 354,210 (50% and 125% of the annual and quarterly budgets respectively). The quarterly expenditure was more due to the overlaps of first quarter activities into second quarter, this was because of delayed releases of funds in first quarter (department received funds during last month of first quarter)

Reasons for unspent balances on the bank account

Total of Ushs (000) 33,998 remained unspent, Ushs 32,954 for capital development and U shs(000) 1,044 for recurrent expenditure. This was due to delays in procurement processes in the procurement of two motorcycles, water dispenser, filling cabinets, fencing of fish handling facility in Agwingiri and postponement of technical induction of staff to third quarter of the FY

Highlights of physical performance by end of the quarter

The department carried out technical backstopping, review meetings, study tour, paid staff salaries, done disease and pest surveillance in crop and livestock sectors, done monitoring of production activities by DEC members, procured office equipment, set up pasture demonstration gardens, procured stationery, trained farmers on yield enhancing technologies and held one farmer field day at Arwotcek sub county

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*Health***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,673,780	835,242	50%	418,445	417,122	100%
Multi-Sectoral Transfers to LLGs_NonWage	6,691	1,698	25%	1,673	350	21%
Sector Conditional Grant (Non-Wage)	205,599	102,800	50%	51,400	51,400	100%
Sector Conditional Grant (Wage)	1,461,490	730,745	50%	365,372	365,372	100%
Development Revenues	790,959	489,836	62%	197,740	272,574	138%
External Financing	67,000	0	0%	16,750	0	0%
Multi-Sectoral Transfers to LLGs_Gou	54,458	35,866	66%	13,614	22,252	163%
Other Transfers from Central Government	74,636	46,675	63%	18,659	46,675	250%
Sector Development Grant	524,144	349,429	67%	131,036	174,715	133%
Transitional Development Grant	70,722	0	0%	17,680	0	0%
Total Revenues shares	2,464,739	1,325,078	54%	616,185	689,696	112%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,461,490	687,245	47%	365,372	342,015	94%
Non Wage	212,290	86,173	41%	53,073	33,586	63%
Development Expenditure						
Domestic Development	723,959	206,792	29%	180,990	174,084	96%
Donor Development	67,000	0	0%	16,750	0	0%
Total Expenditure	2,464,739	980,210	40%	616,185	549,685	89%
C: Unspent Balances						
Recurrent Balances						
		61,825	7%			
Wage		43,500				
Non Wage		18,324				
Development Balances						
		283,043	58%			
Domestic Development		283,043				
Donor Development		0				

Vote:564 Amolatar District**Quarter2**

Total Unspent	344,868	26%	
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Summary of Workplan Revenues and Expenditure by Source

Health sector received Ushs (000) 616,185 during the second quarter of FY 2018/19, this cumulatively is 54 percent of the approved annual budgets and it is 112 percent of approved quarterly budget for second quarter 2018/19. This resulted from the 100 percent of release of recurrent revenues and 138 percent of capital development funds especially for constructions and supervision of Nakatiti HCII upgrades

The sector expended Ushs (000)549,685 which is 40 and 89 percent of approved annual and quarterly budgets respectively.

Reasons for unspent balances on the bank account

A total of Ushs (000) 344,868 remained unspent during the quarter. Out of these (000)225,177,228 was meant for payment of ongoing construction works at Nakatiti HCII for upgrade to HCIII, Ushs(000) 27,867 meant to pay for completion of the general ward at Amolatar HCIV under DDEG, Ushs(000) 30,000 meant for payment construction of two pit latrines at Biko HCII and Etam HCIII at 15 million shillings each under DDEG, Ushs(000) 18,324 remained as a result of unrepresented cheques under non wage for all the 7 HCII and all HCIII in the district who had not received their cheques by end of second quarter due to accountability issues, Ushs(000) 43,500 were unspent wages due to missed salaries by health workers, unpaid arrears, some health department staff being paid from different cost centers and retired health workers have not been replaced to consume the available wages.

Highlights of physical performance by end of the quarter

The Health sector paid wages to staff, Carried out support supervision to Lower health facilities and health sub district, provided primary health care services, carried out monitoring and evaluation on projects to be done under capital development, conducted DHT and extended DHT meetings, procured office supplies, maintained office vehicles and building and paid for office utilities. Conducted static and outreach immunizations, integrated HCT outreaches, carried out data validation in health facilities.

Vote:564 Amolatar District

Quarter2

*Education***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	6,456,604	3,082,553	48%	1,614,151	1,401,608	87%
District Unconditional Grant (Wage)	81,856	40,928	50%	20,464	20,464	100%
Locally Raised Revenues	5,406	0	0%	1,352	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	11,795	2,482	21%	2,949	1,204	41%
Sector Conditional Grant (Non-Wage)	837,785	279,262	33%	209,446	0	0%
Sector Conditional Grant (Wage)	5,519,762	2,759,881	50%	1,379,941	1,379,941	100%
Development Revenues	685,196	509,424	74%	171,299	256,733	150%
Multi-Sectoral Transfers to LLGs_Gou	61,665	35,871	58%	15,416	19,957	129%
Sector Development Grant	623,531	415,687	67%	155,883	207,844	133%
Total Revenues shares	7,141,800	3,591,977	50%	1,785,450	1,658,342	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	5,601,618	2,799,889	50%	1,400,404	1,399,944	100%
Non Wage	854,986	278,183	33%	213,746	50,372	24%
Development Expenditure						
Domestic Development	685,196	60,832	9%	171,299	60,832	36%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	7,141,800	3,138,905	44%	1,785,450	1,511,149	85%
C: Unspent Balances						
Recurrent Balances		4,481	0%			
Wage		920				
Non Wage		3,561				
Development Balances		448,592	88%			
Domestic Development		448,592				
Donor Development		0				
Total Unspent		453,073	13%			

Vote:564 Amolatar District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

Education sector received shs (000) 33,591,977 as the cumulative outturn and shs (000) 1,658,342 as quarterly outturn forming 50 and 93 percent respectively. It expended the sum of Shs (000) 3,138,905 of the cumulative outturn while for the quarter outturn shs (000)1,511,149 forming 44 and 85 percent respectively. The sector outturn for development grant at both the lower and higher local government was at 129 and 133 percent as more DDEG grants were released and development grant at HLG for the construction of seed schools and SFG funds.

Reasons for unspent balances on the bank account

A total of shs (000) 453,073 remained unexpended for Seeds school construction shs(000)448,592 as procurement was on going at the center, wage of shs 920, nonwage of shs (000) 3,561 for beginning of term activities

Highlights of physical performance by end of the quarter

The sector conducted school management activities through coordinations, meetings and workshops. Schools inspection, monitoring of schools projects at primary and secondary and community engagement on schools programs

Vote:564 Amolatar District

Quarter2

*Roads and Engineering***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	530,183	353,765	67%	132,546	251,258	190%
District Unconditional Grant (Wage)	77,182	38,591	50%	19,296	19,296	100%
Other Transfers from Central Government	453,001	315,174	70%	113,250	231,963	205%
Development Revenues	1,068,801	727,634	68%	267,200	454,721	170%
Multi-Sectoral Transfers to LLGs_Gou	6,000	3,000	50%	1,500	1,500	100%
Other Transfers from Central Government	553,667	385,212	70%	138,417	283,510	205%
Sector Development Grant	509,133	339,422	67%	127,283	169,711	133%
Total Revenues shares	1,598,984	1,081,399	68%	399,746	705,979	177%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	77,182	38,591	50%	19,296	19,296	100%
Non Wage	453,001	286,904	63%	113,250	207,928	184%
Development Expenditure						
Domestic Development	1,068,801	376,552	35%	267,199	243,483	91%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,598,984	702,047	44%	399,745	470,707	118%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		28,270				
Development Balances						
Domestic Development		351,082				
Donor Development		0				
Total Unspent		379,352	35%			

Vote:564 Amolatar District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

By the end of the Second Quarter (Q2) of the FY 2018/19 as at 31st December, 2018 the Roads Sector had received a total of Ushs (000) 705,979 against the approved quarterly budget of Ushs (000) 399,746 and the approved annual budget of Ushs (000) 1,598,984 The total expenditure for the quarter stands Ushs (000) 470,707 which is 118 % of the approved quarterly budget

Reasons for unspent balances on the bank account

A total of Ushs (000) 379,352(35%) remained on the account for various road works at the end of quarter 2 which was carried forward to the next quarter (Q3). Procurement's of these roads were still ongoing of which contracts have to be signed.

Highlights of physical performance by end of the quarter

Assessment of roads to be opened and rehabilitated done, reports submitted to Uganda Road Fund (URF) and to the Ministry of Works and Transport. payments for procurement of motor vehicle maintenance completed

Vote:564 Amolatar District

Quarter2

*Water***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	75,295	33,747	45%	18,824	15,386	82%
District Unconditional Grant (Wage)	27,868	13,934	50%	6,967	6,967	100%
Multi-Sectoral Transfers to LLGs_NonWage	14,650	3,425	23%	3,663	225	6%
Sector Conditional Grant (Non-Wage)	32,777	16,388	50%	8,194	8,194	100%
Development Revenues	235,996	150,653	64%	58,999	74,201	126%
Multi-Sectoral Transfers to LLGs_Gou	26,567	11,034	42%	6,642	4,392	66%
Sector Development Grant	209,428	139,619	67%	52,357	69,809	133%
Total Revenues shares	311,291	184,400	59%	77,823	89,587	115%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	27,868	13,934	50%	6,967	6,967	100%
Non Wage	47,427	19,813	42%	11,857	12,413	105%
Development Expenditure						
Domestic Development	235,996	150,606	64%	58,999	143,874	244%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	311,291	184,353	59%	77,823	163,254	210%
C: Unspent Balances						
Recurrent Balances						
		0	0%			
Wage		0				
Non Wage		0				
Development Balances						
		47	0%			
Domestic Development		47				
Donor Development		0				
Total Unspent		47	0%			

Vote:564 Amolatar District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The sector received UGX: (000) 89,587 that's 115 percent and 59 percent of the approved quarterly and annual budget for the FY 2018/19 respectively. The sector expended UGX(000) 163,254 ie 210 and 59 % of the quarterly and annual release on pre construction soft ware activities, repair of vehicle, Coordination meetings and Travels.

Reasons for unspent balances on the bank account

The unspent balance of UGX: 47,000 is to cater for bank charges and buy small office equipments.

Highlights of physical performance by end of the quarter

The sector organised coordination meetings at District and sub counties levels, Sensitized communities to fulfill critical requirements for new water sources, Formed Water and Sanitation Committee, Trained Water and Sanitation Committees as well as monitoring.

Vote:564 Amolatar District

Quarter2

*Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	113,328	53,027	47%	28,332	25,067	88%
District Unconditional Grant (Wage)	93,376	46,688	50%	23,344	23,344	100%
Multi-Sectoral Transfers to LLGs_NonWage	15,799	4,262	27%	3,950	685	17%
Sector Conditional Grant (Non-Wage)	4,154	2,077	50%	1,038	1,038	100%
Development Revenues	136,493	77,916	57%	34,123	41,970	123%
District Discretionary Development Equalization Grant	57,864	38,576	67%	14,466	19,288	133%
External Financing	12,000	0	0%	3,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	66,629	39,339	59%	16,657	22,682	136%
Total Revenues shares	249,821	130,942	52%	62,455	67,038	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	93,376	46,688	50%	23,344	23,344	100%
Non Wage	19,953	4,268	21%	4,988	690	14%
Development Expenditure						
Domestic Development	124,493	74,725	60%	31,123	58,067	187%
Donor Development	12,000	0	0%	3,000	0	0%
Total Expenditure	249,821	125,681	50%	62,455	82,101	131%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		2,071				
Development Balances						
Domestic Development		3,191				
Donor Development		0				
Total Unspent		5,262	4%			

Vote:564 Amolatar District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

natural resources department received a total of UGX (000) 130,942 during the 2nd quarter of FY 2018/19 that stands at 52 percent and 107 percent of approved annual and quarterly budgets respectively) and expended UGX (000) 125,681 that stands at 50% and 131 percent of approved annual and quarterly budgets respectively)

Reasons for unspent balances on the bank account

A total of UGX (000) 5,262 which is 4% remained in account for holding physical planning committee and also to cater for bank charges

Highlights of physical performance by end of the quarter

critical activities under environment and natural resources are being undertaken are assessment of district sub projects, compliance monitoring, demarcation and restoration of sensitive areas such as wetlands, lake shores and also enforcement of environmental laws and regulations in the district

Vote:564 Amolatar District

Quarter2

*Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	146,831	63,113	43%	36,708	29,528	80%
District Unconditional Grant (Wage)	78,500	39,250	50%	19,625	19,625	100%
Multi-Sectoral Transfers to LLGs_NonWage	29,040	4,218	15%	7,260	80	1%
Sector Conditional Grant (Non-Wage)	39,291	19,646	50%	9,823	9,823	100%
Development Revenues	2,829,488	467,383	17%	707,372	293,255	41%
District Discretionary Development Equalization Grant	43,399	28,933	67%	10,850	14,466	133%
External Financing	68,000	0	0%	17,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	205,471	123,251	60%	51,368	68,671	134%
Other Transfers from Central Government	2,512,619	315,199	13%	628,155	210,118	33%
Total Revenues shares	2,976,319	530,496	18%	744,080	322,783	43%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	78,500	39,250	50%	19,625	19,625	100%
Non Wage	68,331	21,424	31%	17,083	10,789	63%
Development Expenditure						
Domestic Development	2,761,488	137,598	5%	690,372	82,791	12%
Donor Development	68,000	0	0%	17,000	0	0%
Total Expenditure	2,976,319	198,272	7%	744,080	113,205	15%
C: Unspent Balances						
Recurrent Balances		2,439	4%			
Wage		0				
Non Wage		2,439				
Development Balances		329,785	71%			
Domestic Development		329,785				
Donor Development		0				

Vote:564 Amolatar District**Quarter2**

Total Unspent	332,224	63%	
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Summary of Workplan Revenues and Expenditure by Source

By the end of quarter II, the department received cumulatively 530,496.000/=, which is 18% of the approved annual budget of 2,976,319,000/=, however during the quarter the department received 322,783,000/= which is 43% of the quarterly outturn. Cumulatively the department has spent 198,272,000/= which is 7% of the approved annual budget. During quarter II the department spent 113,205,000/= which represent 15% of the quarterly out turn.

Reasons for unspent balances on the bank account

The Unspent balances were as a result of the departmental vehicle not repaired as planned during the quarter, Community Social groups Sub Projects to be funded under the DDEG Livelihood programmes not prepared in time by the LLGs for funding and sub project funds for the UWEP groups, awaiting transfers to individual Sub project accounts.

Highlights of physical performance by end of the quarter

During the Quarter all the 11 LLG Community Development Officers and hadquarter staff were paid the salaries due for the quarter, Various statutory Councils under the department were facilitated to hold their quarterly mandatory review meetings, Allowance due for the FAL instructors cleared for the quarter, Joint Technical and Political Monitoring of UWEP and YLP sub projects conducted, all official trips planned for the quarter all executed.

Vote:564 Amolatar District

Quarter2

*Planning***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	99,189	48,899	49%	24,797	23,356	94%
District Unconditional Grant (Non-Wage)	33,825	16,913	50%	8,456	8,456	100%
District Unconditional Grant (Wage)	59,600	29,800	50%	14,900	14,900	100%
Multi-Sectoral Transfers to LLGs_NonWage	5,763	1,441	25%	1,441	0	0%
Development Revenues	40,000	26,667	67%	10,000	13,333	133%
District Discretionary Development Equalization Grant	40,000	26,667	67%	10,000	13,333	133%
Total Revenues shares	139,189	75,565	54%	34,797	36,690	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	59,600	29,800	50%	14,900	14,900	100%
Non Wage	39,588	18,839	48%	9,897	12,521	127%
Development Expenditure						
Domestic Development	40,000	17,682	44%	10,000	16,337	163%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	139,189	66,321	48%	34,797	43,758	126%
C: Unspent Balances						
Recurrent Balances						
		260	1%			
Wage		0				
Non Wage		260				
Development Balances						
		8,984	34%			
Domestic Development		8,984				
Donor Development		0				
Total Unspent		9,244	12%			

Vote:564 Amolatar District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The department received Shs (000) 66,321 annual cumulative revenues in the mid of the financial year 48 percent of the approved sector budget. on quarterly basis revenues received Shs (000)43,758 which 126 percent . DDEG grants performance at 133 percent as a result of transfers of more DDEG grant to the sector as a result of re-allocation from funds which was planned for procurement of vehicle under administration to other sectors including planning. The expenditures was at 48 percent Shs(000) 66,321 on cumulative revenues and 126 percent Shs (000) 43,758 over quarter two. These expenditures was a result of most activities implementation within the quarter as funds were not expended in quarter one

Reasons for unspent balances on the bank account

A total of shs (000) 8,984 remained unexpended for procurement of 3 motorcycles ment for the unit.

Highlights of physical performance by end of the quarter

The department implemented the activities to kick start the half year review of the district development plans, implementation of the district and sub county development plans, Monitoring of planned projects , Coordination with line ministries , data collection , analysis and compilation , internal assessment , and micro management of the planning office

Vote:564 Amolatar District

Quarter2

Internal Audit

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	36,649	27,842	76%	9,162	4,914	54%
District Unconditional Grant (Non-Wage)	13,711	3,594	26%	3,428	166	5%
District Unconditional Grant (Wage)	18,988	23,736	125%	4,747	4,748	100%
Multi-Sectoral Transfers to LLGs_NonWage	3,950	512	13%	988	0	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	36,649	27,842	76%	9,162	4,914	54%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	18,988	9,757	51%	4,747	5,010	106%
Non Wage	17,661	3,592	20%	4,415	390	9%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	36,649	13,348	36%	9,162	5,400	59%
C: Unspent Balances						
Recurrent Balances		14,493	52%			
Wage		13,979				
Non Wage		514				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		14,493	52%			

Vote:564 Amolatar District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The sector received Shs (000) 27,842 accounting to 76 percent of the cumulative annual planned revenues for FY 2018/19. On a quarterly basis the sector received 4,914 which is 54 percent of the quarterly outturn. The sector expended Shs (000) 13,348 on an annual basis 36 percent and Shs (000) 5,400 on a quarterly 59 percent. There was low remittance of non-wage to the department 5 percent and remittance to LLG was not made to internal department.

Reasons for unspent balances on the bank account

The sector had a balance Shs (000) 14,493 out of which Shs (000) 13,979 was wage for senior internal auditor which was not recruited. Shs (000) 514 was for maintenance of motorcycle for the department.

Highlights of physical performance by end of the quarter

The sector carried out quarterly internal audit at district and sub-county level and made coordination to auditor general, and inspector general of government, Ministry of finance planning and economic development.

Vote:564 Amolatar District**Quarter2****B2: Workplan Outputs and Performance indicators****Workplan : 1a Administration**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	The revenues will be expended in wage for 93 staff, support to monitoring of government program, support coordination to ministries and development partners	Salaries were paid to all the 93 staff in the department , coordination to ministries and agencies conducted, monitoring of sub county activities / programs		The revenues will be expended in wage for 93 staff, support to monitoring of government program, support coordination to ministries and development partners	Salaries were paid to all the 93 staff in the department , coordination to ministries and agencies conducted, monitoring of sub county activities / programs
211101 General Staff Salaries	449,147	224,579	50 %		112,292
211103 Allowances	44,350	30,307	68 %		9,709
221007 Books, Periodicals & Newspapers	1,248	226	18 %		226
221008 Computer supplies and Information Technology (IT)	2,500	7,050	282 %		7,050
221009 Welfare and Entertainment	5,000	9,366	187 %		1,192
221011 Printing, Stationery, Photocopying and Binding	2,000	7,490	375 %		3,283
222001 Telecommunications	2,160	2,071	96 %		871
222002 Postage and Courier	3,500	3,500	100 %		3,500
227004 Fuel, Lubricants and Oils	16,359	27,186	166 %		17,348
273102 Incapacity, death benefits and funeral expenses	3,000	400	13 %		0
282102 Fines and Penalties/ Court wards	6,720	6,895	103 %		6,895
Wage Rect:	449,147	224,579	50 %		112,292
Non Wage Rect:	86,837	94,492	109 %		50,074
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	535,984	319,071	60 %		162,366
Reasons for over/under performance:	Overall performance stands at 60 percent with over expenditures in allowances 68% , computure supplies 282% wellfare and entainment 187% , printing and stationaries 375% ,Telecommunication 96, postage and courier100%, fuel 166% fines and penaties 103. all these was due to under budgetting yet there is a lot to accomplish under management				
Output : 138102 Human Resource Management Services					

Vote:564 Amolatar District

Quarter2

%age of LG establish posts filled	(80) 80 percent of key position filled	(86) major departmnt like engineering , planning, Health and natural resources not filled yet.	(80)80 percent of key position filled	(86)staffing level up to 86 percent , though with major departmnt like engineering , planning, Health and natural resources not filled yet.
%age of staff appraised	(100) All staff appraised by the end of the financial year	(70) Up to 70 percent of saff appraised	(100)All staff appraised by the end of the financial year	(70)Up to 70 percent of saff appraised
%age of staff whose salaries are paid by 28th of every month	(100) 100 percent of staff paid salaries before 28th of every month	(96) Nearly 96 percent of staff paid salaries but with a lot of diparities in what is paid. Underpayment is rampalnt affecting about 56 staff across all department	(100)100 percent of staff paid salaries before 28th of every month	(96)Nearly 96 percent of staff paid salaries but with a lot of diparities in what is paid. Underpayment is rampalnt affecting about 56 staff across all department
%age of pensioners paid by 28th of every month	(100) 100 percent pensioners paid gratuity and monthly pension	(0) None of the retired staff has been paid gratuity yet funds have been released for two quarters now.	(100)100 percent pensioners paid gratuity and monthly pension	(0)None of the retired staff has been paid gratuity yet funds have been released for two quarters now.
Non Standard Outputs:	N/A	2 staff have been facilitated with capacity building grants	Human resource division will ensure coordination with public service, ministry of finance , local government and other line ministries, payroll display, pay change	2 staff have been facilitated with capacity building grants
211103 Allowances	17,200	0	0 %	0
212105 Pension for Local Governments	290,052	131,408	45 %	65,694
212107 Gratuity for Local Governments	582,535	0	0 %	0
321608 General Public Service Pension arrears (Budgeting)	12,470	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	902,257	131,408	15 %	65,694
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	902,257	131,408	15 %	65,694
Reasons for over/under performance:	Performance has been very low at 15 percent as only pensioners have been paid in the las two quarter with no payment of gratuty . Also the is poor reporting of expenditures as allowances for HR coordination is not being drawn from this program output			
Output : 138103 Capacity Building for HLG				
No. (and type) of capacity building sessions undertaken	(2) Two staff trained on proccessional course to enhance capacity and performance from LLG and	(2) Two staff have been supported with capacity building grants	()	(2)Two staff have been supported with capacity building grants

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Availability and implementation of LG capacity building policy and plan	(YES) The capacity building policy is in place and implementation is effective	(YES) Countinuous staff development , staff orientation implemented	(YES)The capacity building policy is in place and implementation is effective	(YES)Countinuous staff development , staff orientation implemented
Non Standard Outputs:	All HR matters coordinated at ministry level Quarterly submission of wage documents Monthly payments of salary	Submitted pay change , enrolled new staff on payroll, submitted quarely wage doucments	All HR matters coordinated at ministry level Quarterly submission of wage documents Monthly payments of salary	Submitted pay change , enrolled new staff on payroll, submitted quarely wage doucments
211103 Allowances	6,105	2,240	37 %	2,240
222001 Telecommunications	1,195	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,300	2,240	31 %	2,240
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,300	2,240	31 %	2,240
Reasons for over/under performance:	Low overall performance of 31 percent was a result of slow progress in processing human resource documentation for action , payment of arres, gratuity as these doucments has to be fully completed inorder for them to be submitted for action			

Output : 138104 Supervision of Sub County programme implementation

N/A				
Non Standard Outputs:	65 staff orientied in the public service order of duty , 2 human resource staff attached to public service on payroll management, 4 staff capacity building meetings at sub counties	Conducted staff capacity enhancement / mentoring at sub counties on ethics , and general management of human resourcces , conducted monitoring and supervision to all the sub counties and town councils	NA	Conducted staff capacity enhancement / mentoring at sub counties on ethics , and general management of human resourcces , conducted monitoring and supervision to all the sub counties and town councils
211103 Allowances	14,000	8,529	61 %	8,529
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,000	8,529	61 %	8,529
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,000	8,529	61 %	8,529
Reasons for over/under performance:	Over performance of 61 one perceent was a result of vigerious supervision and mentoring as a result of persistent lack of staff attendance to duty, poor reporting and lack of coordination .			

Output : 138105 Public Information Dissemination

N/A				
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Non Standard Outputs:	4 sub county support supervision conducted ,4 project monitoring visits, 9 court cases attended to, 5 national days celebrated, annual ULGA subscription, annual baraza conducted, support office utilities , 12 monthly electricity bills paid , pay 8 contract staff salaries, pay 12 monthly water bills	Attended 8 court sessions.paid water and electicity bills , facilitated the government lawyers to attend courts,provided payment to meet the burial cost of staff lost during the quarter	4 sub county support supervision conducted ,4 project monitoring visits, 9 court cases attended to, 5 national days celebrated, annual ULGA subscription, annual baraza conducted, support office utilities , 12 monthly electricity bills paid , pay 8 contract staff salaries, pay 12 monthly water bills	Attended 8 court sessions.paid water and electicity bills , facilitated the government lawyers to attend courts,provided payment to meet the burial cost of staff lost during the quarter
213002 Incapacity, death benefits and funeral expenses	6,000	1,450	24 %	1,450
221009 Welfare and Entertainment	8,000	270	3 %	270
222001 Telecommunications	2,000	13,904	695 %	13,904
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	15,624	98 %	15,624
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	16,000	15,624	98 %	15,624
Reasons for over/under performance:	The overall performance is at 98 percent due to numerous court cases and increasing cost of facilitating office of solister general to represent the district in court. telecommunication at 695 percent is blowing up in provision of communication to many parties , the witnesses, the government lawyers, and officials attending courts			
Output : 138106 Office Support services				
N/A				
Non Standard Outputs:	2 support staff paid bicycle allowance, provide monthly office tea payment of 12 monthly water bills and electricity, payment of 8 contract staff salary	Supported allowance to office attendant, secretary and provision of office tea to the adminstration staff	2 support staff paid bicycle allowance, provide monthly office tea payment of 12 monthly water bills and electricity, payment of 8 contract staff salary	Supported allowance to office attendant, secretary and provision of office tea to the adminstration staff
211103 Allowances	5,417	3,100	57 %	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
223005 Electricity	1,000	200	20 %	0
223006 Water	1,000	100	10 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,917	3,400	43 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,917	3,400	43 %	0
Reasons for over/under performance:	Overall performace of 43 percent was appropriate as the expnditures was on bicycale allowance of additional office attendant deployed to adminstration pushing the allowance to 57 percnct			

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138107 Registration of Births, Deaths and Marriages					
N/A					
Non Standard Outputs:	Support issuing of 240 birth certificates	NA		Support issuing of 240 birth certificates	NA
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	500	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	500	0	0 %		0
Reasons for over/under performance:	No performance of 0 percent . this activity has not been implemented as UNICEF and NIRA is currently implementing the activity with the community department				
Output : 138108 Assets and Facilities Management					
No. of monitoring visits conducted	(4) Conduct one board of survey activity , Maintain asset register, provide quarterly O&M report	(2) Povided quartely O&M report to management		(1)Conduct one board of survey activity , Maintain asset register, provide quarterly O&M report	(1)Povided quartely O&M report to management
No. of monitoring reports generated	(4) Four quarterly reports generated on monitoring of activities by administration department	(2) Generated quartely report for oveall adminstration		(1)Four quarterly reports generated on monitoring of activities by administration department	(1)Generated quartely report for oveall adminstration
Non Standard Outputs:	Monthly maintainance of compound	Conducted routine quartely maintaince of district compund		Monthly maintenance of compound	Conducted routine quartely maintaince of district compund
222003 Information and communications technology (ICT)	2,000	871	44 %		871
228003 Maintenance – Machinery, Equipment & Furniture	9,200	1,112	12 %		1,112
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,200	1,983	18 %		1,983
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	11,200	1,983	18 %		1,983
Reasons for over/under performance:	The overall 18 percent is lower than expected. this was due to infrequent activity by the officer assigned to help work on this task and the task has been assigned to another officer				
Output : 138111 Records Management Services					
%age of staff trained in Records Management	(100) Provide quarterly reports on records in the district	(100) The sub sector produced and submitted quarter reports on records management to adminstration		(100)Provide quarterly reports on records in the district	(100)The sub sector produced and submitted quarter reports on records management to adminstration

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Non Standard Outputs:	Support to records officers lunch allowance, 1 metallic filling cabinet purchased and 4 coordination trvael supported	Supported staff in the sub unit with bicycle allowances , and office equipment	Support to records officers lunch allowance, 1 metallic filling cabinet purchased and 4 coordination trvael supported	Supported staff in the sub unit with bicycle allowances , and office equipment
211103 Allowances	2,460	1,420	58 %	1,420
221011 Printing, Stationery, Photocopying and Binding	300	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,760	1,420	51 %	1,420
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,760	1,420	51 %	1,420

Reasons for over/under performance: The performance at 51 percent was good , as the registry was reorgnized by new means of catelogs and reorgnizing the ntire records and discarding old records that were not necessary and this required additional shillings for the work to be done effectively and efficiently.

Output : 138112 Information collection and management

N/A				
Non Standard Outputs:	4meetings with meadia print , radio stations, 2 purchase office furniture , print 46 charts and 12 magazines , 12 monthly internt subscription	Conducted quartely meeting with the members of the media , dissiminated the district information	Quarterly meetings with meadia print , radio stations, 2 purchase office furniture , print 46 charts and 12 magazines , 12 monthly internt subscription	Conducted quartely meeting with the members of the media , dissiminated the district information
211103 Allowances	2,200	2,000	91 %	2,000
221007 Books, Periodicals & Newspapers	500	500	100 %	500
221008 Computer supplies and Information Technology (IT)	300	300	100 %	300
222001 Telecommunications	700	700	100 %	700
227004 Fuel, Lubricants and Oils	665	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,365	3,500	80 %	3,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,365	3,500	80 %	3,500

Reasons for over/under performance: The overall performance at 80 percent is higher than normal , but this is due to underbudgetting and there was no information officer by then to give the input required for his functioning. On implementation this was inadequate to support the district information officer functioning.

Capital Purchases**Output : 138172 Administrative Capital**

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No. of administrative buildings constructed	(1) One vehicle for CAOs Office Purchased , Planting of 500 seedlings at administration garden. 50 meters of chain link fencing of administration block	()	(1)One vehicle for CAOs Office Purchased , Planting of 500 seedlings at administration garden. 50 meters of chain link fencing of administration block	()
Non Standard Outputs:	Two Vehicles maintained, Administrations Block repaired Other administrations assets maintained	Only one vehicle was maintained over the quarter, paid the arrears on vehicale reparis for FY 2017/18	Two Vehicles maintained, Administrations Block repaired Other administrations assets maintained	Only one vehicle was maintained over the quarter, paid the arrears on vehicale reparis for FY 2017/18
312101 Non-Residential Buildings	3,000	0	0 %	0
312104 Other Structures	23,601	4,097	17 %	4,097
312201 Transport Equipment	237,609	17,278	7 %	17,278
312203 Furniture & Fixtures	2,850	0	0 %	0
312213 ICT Equipment	8,800	0	0 %	0
312301 Cultivated Assets	1,758	0	0 %	0
312302 Intangible Fixed Assets	19,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	296,617	21,375	7 %	21,375
Donor Dev:	0	0	0 %	0
Total:	296,617	21,375	7 %	21,375
Reasons for over/under performance:	There has been a low performance of 7 percent due to unimplementation of many activities under adminstrative capital especially payment of arrears that was incurred on maintaince and repairs of vehicles since doucments had to be verified , trees seedling and fencing were still undergoing procurement process			
Total For Administration : Wage Rect:	449,147	224,579	50 %	112,292
Non-Wage Reccurent:	1,053,136	262,596	25 %	149,064
GoU Dev:	296,617	21,375	7 %	21,375
Donor Dev:	0	0	0 %	0
Grand Total:	1,798,900	508,549	28.3 %	282,731

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2018-08-31) Final Accounts submitted to office of Auditor general and Accountant general office, Salary paid to finance staff in the district and sub counties/Town council, Four monitoring trips conducted by the executive committee of council of all projects	(2018-08-31) Final Accounts submitted to the Auditor Generals office by 30th /09/2018 and salary paid for the three months		(2019-08-31)Final Accounts submitted to office of Auditor general and Accountant general office, Salary paid to finance staff in the district and sub counties/Town council, Four monitoring trips conducted by the executive committee of council of all projects	(2019-08-31)Final Accounts submitted to the Auditor Generals office by 30th /09/2018 and salary paid for the three months
Non Standard Outputs:	N/A	Final Accounts submitted to the Auditor Generals office by 30th /09/2018 and salary paid for the three months		N/A	Final Accounts submitted to the Auditor Generals office by 30th /09/2018 and salary paid for the three months
211101 General Staff Salaries	69,086	34,543	50 %		17,272
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %		0
Wage Rect:	69,086	34,543	50 %		17,272
Non Wage Rect:	2,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	71,086	34,543	49 %		17,272
Reasons for over/under performance:	The department paid staff salaries at 50% for the half year, computer and IT supplies to be procured in the subsequent quarter				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(36000000) The District estimates to receive 36,000,000 in the financial year 2018/19	(9000000) The District estimates to receive 9000000 in the financial year 2018/19		(9000000)The District estimates to receive 9000000 in the financial year 2018/19	(9000000)The District estimates to receive 9000000 in the financial year 2018/19
Value of Hotel Tax Collected	(4000000) The two Town Councils of Amolatar and Namasale expects to collect UGx 4,000,000	(1,000,000) The two Town Councils of Amolatar and Namasale expects to collect UGx 1,000,000		(1000000)The two Town Councils of Amolatar and Namasale expects to collect UGx 1,000,000	(1,000,000)The two Town Councils of Amolatar and Namasale expects to collect UGx 1,000,000

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Value of Other Local Revenue Collections	(526981000) The District expects to collect UGX 526,981,000 from registration of business, land fees, business licence	() The District expects to collect UGX 131745250 from registration of business, land fees, business licence	(131745250)The District expects to collect UGX 131745250 from registration of business, land fees, business licence	()The District expects to collect UGX 131745250 from registration of business, land fees, business licence
Non Standard Outputs:	Established new revenue ratings	Revenue collection supervision		Revenue collection supervision
227004 Fuel, Lubricants and Oils	2,652	3,702	140 %	3,700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,652	3,702	140 %	3,700
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,652	3,702	140 %	3,700
Reasons for over/under performance:	Revenue supervision was done at 140% , which an over expenditure per say , however this activity need mor money and thus there was underbudgetting			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2018-05-30) The district budget approval is scheduled before 30/05/2018	() This activity will be done in May 2019	(2019-05-31)approval is scheduled before 31/05/2019	()This activity will be done in May 2019
Date for presenting draft Budget and Annual workplan to the Council	(2018-04-30) The draft budget is schedule to be presented to council before 30/04/2018	() This activity will be done in march 2019	(2019-03-31)presented to council before 31/03/2019	()This activity will be done in march 2019
Non Standard Outputs:	N/A	The budget conference was held in october to present the investement priorities of FY 2019/20	N/A	The budget conference was held in october to present the investement priorities of FY 2019/20
211103 Allowances	6,520	5,810	89 %	5,810
221009 Welfare and Entertainment	1,690	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	714	0	0 %	0
227004 Fuel, Lubricants and Oils	1,406	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,330	5,810	56 %	5,810
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,330	5,810	56 %	5,810
Reasons for over/under performance:	The overall output performed at 89 percnet leaving a saving of 11 percent as this was a one off activity .This was a one off activity			
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	5 different types of financial books and other revenue books acquired	Printed all books of accounts as required for the quarter	Procurement of books of accounts and small office equipment	Printed all books of accounts as required for the quarter

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211103 Allowances	9,150	8,666	95 %	8,664
221008 Computer supplies and Information Technology (IT)	2,652	380	14 %	380
221011 Printing, Stationery, Photocopying and Binding	7,481	316	4 %	316
222003 Information and communications technology (ICT)	720	0	0 %	0
227004 Fuel, Lubricants and Oils	1,600	2,724	170 %	2,723
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,603	12,086	56 %	12,083
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	21,603	12,086	56 %	12,083

Reasons for over/under performance: An overall expenditures of 56 percent was expended on supervision of sub counties especially on supervision of revenue collection and the use of revenue collection receipts

Output : 148105 LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(2018-08-30) Final accounts has to be submitted be to the office of Auditor general before 30/08/2018	() Activity to be conducted in first quarter of FY 2019/2	(2019-08-30)Final accounts has to be submitted be to the office of Auditor general before 30/08/2019	()Activity to be conducted in first quarter of FY 2019/20
Non Standard Outputs:	N/A	Submitted quarterly financial performance report to ministry of finance planning and economic development	N/A	Submitted quarterly financial performance report to ministry of finance planning and economic development
211103 Allowances	11,315	6,433	57 %	6,432
221007 Books, Periodicals & Newspapers	9,885	8,935	90 %	8,935
221008 Computer supplies and Information Technology (IT)	2,400	0	0 %	0
222003 Information and communications technology (ICT)	800	0	0 %	0
227004 Fuel, Lubricants and Oils	5,554	4,262	77 %	4,258
228002 Maintenance - Vehicles	5,660	2,000	35 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	35,614	21,629	61 %	21,624
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	35,614	21,629	61 %	21,624

Reasons for over/under performance: The performance of 61 percent was on the high side as a result high cost of fuel 77 percent and frequent travels to auditor generals office , IGG in answering queries for FY 2016/17, 2017/18 and 18/19 especially on roads projects

Output : 148106 Integrated Financial Management System

N/A

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Non Standard Outputs:	Supporting integrated financial management information system in processing financial transactions	Activity was conducted as it was one off training of accountants on IFM	Supporting integrated financial management information system in processing financial transactions	Activity was conducted as it was one off training of accountants on IFM
221016 IFMS Recurrent costs	4,893	4,893	100 %	4,893
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,893	4,893	100 %	4,893
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,893	4,893	100 %	4,893
Reasons for over/under performance:	The activity performance is at 100 percnet as it was a one off activity and done within the quarter to prepare transition to the IFMIS regime			
Output : 148107 Sector Capacity Development				
N/A				
Non Standard Outputs:	Support to finance staff in doing further studies	Support to finance staff in doing further studies	Support to finance staff in doing further studies	Support to finance staff in doing further studies
211103 Allowances	2,400	1,200	50 %	1,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,400	1,200	50 %	1,200
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,400	1,200	50 %	1,200
Reasons for over/under performance:	50% of the staff who are doing further studies were facilitated , the other 50% of the staff will be facilitated in the next Quarter			
Output : 148108 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Monitoring of local revenue performance at both HLG and LLG	Quartely Monitoring was conducted to all the LLG on local revenues as the revenue outurn of the 35 percent is very low.	Monitoring of local revenue performance at both HLG and LLG	Quartely Monitoring was conducted to all the LLG on local revenues as the revenue outurn of the 35 percent is very low.
211103 Allowances	3,909	2,000	51 %	2,000
227004 Fuel, Lubricants and Oils	2,763	1,500	54 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,672	3,500	52 %	3,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,672	3,500	52 %	3,500
Reasons for over/under performance:	The overall performance of 52 percent was satisfactory in the process of vigerious supervicion of sub counties to deliver on the 35 percent of the local revenue remitted to the district.			
Total For Finance : Wage Rect:	69,086	34,543	50 %	17,272
Non-Wage Reccurent:	86,165	52,820	61 %	52,811

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<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>155,251</i>	<i>87,363</i>	<i>56.3 %</i>	<i>70,083</i>

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Adminstration services					
N/A					
Non Standard Outputs:	four council meeting held, gratuity of the political leaders paid, inland travel facilitated , monthly emolument of local council three paid, support to council study tour	2 council meeting conducted , facilitated 2 committee meetings in the two quarters , facilitated all cordination for executives and council members		Council meeting held, Exa-gratia of the political leaders paid, inland travel facilitated , monthly emolument of local council three paid, support to council study tour	One Council meeting held, Ex-gratia ofth political leaders paid, in land travel facilitated
211101 General Staff Salaries	125,603	62,801	50 %		31,401
211103 Allowances	222,037	75,438	34 %		38,838
221009 Welfare and Entertainment	4,858	1,923	40 %		1,011
221011 Printing, Stationery, Photocopying and Binding	3,376	1,444	43 %		1,200
222001 Telecommunications	1,600	450	28 %		150
227001 Travel inland	1,050	20,537	1956 %		8,208
227003 Carriage, Haulage, Freight and transport hire	3,900	3,907	100 %		3,147
Wage Rect:	125,603	62,801	50 %		31,401
Non Wage Rect:	236,821	103,699	44 %		52,554
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	362,424	166,500	46 %		83,955
Reasons for over/under performance:	The overall sector performance was at 46 percent with outliers travell inland at 1956 percent due to increased expenditure of executive committee especially district chairman.				
Output : 138202 LG procurement management services					
N/A					
Non Standard Outputs:	Support 2 contract committee meetings, submission of 4 reports to PPDA and submission of contracts to solicitor general Gulu Support 2 contract committee meetings, submission of 4 reports to PPDA and submission of contracts to solicitor general Gulu	all planned activities were implemented		Support 2 contract committee meetings, submission of 4 reports to PPDA and submission of contracts to solicitor general Gulu Support 2 contract committee meetings, submission of 4 reports to PPDA and submission of contracts to solicitor general Gulu	support to contract committee, submission of reports to PPDA

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211103 Allowances	5,359	9,290	173 %	4,000
221001 Advertising and Public Relations	5,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,621	875	33 %	875
221012 Small Office Equipment	600	470	78 %	0
222001 Telecommunications	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,080	10,635	76 %	4,875
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,080	10,635	76 %	4,875

Reasons for over/under performance: The overall performance of 76 percent was on the high side contributed by many sitting of the contract committee than planned at 173 percnet and small office equipment shooting up to 78 percent as they were a requirment since the office was taken over by a new officer.

Output : 138203 LG staff recruitment services

N/A

Non Standard Outputs:	conducting recruitment,advertisment, servicing computer, workshops and seminars attended, procurement of office equipment, air time, stationery, refreshment procured and reports submitted	all planned activities implemented	conducting recruitment,advertisment, servicing computer, workshops and seminars attended, procurement of office equipment, air time, stationery, refreshment procured and reports submitted	submissions to DSC handled, report submitted to the ministry, promotion done
211103 Allowances	24,904	5,274	21 %	5,274
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,904	5,274	21 %	5,274
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	24,904	5,274	21 %	5,274

Reasons for over/under performance: The low performance of 21 percent was a result of no major activity by the district service commision , they only carried out confirmation and promotion of inservice staff without major activity of recruitment of new staff that would involve a lot of activities

Output : 138204 LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	(115) The district will process 115 land application in the FY 2018/19	(49) A total of 49 land application has so far been processed	(28)The district will process 115 land application in the FY 2018/19	(21)The district process 21 new land application
No. of Land board meetings	(4) The district will hold 4 quarterly meeting in the FY 2017/18	(2) Two (2) quartely boad meetings has so far been conducted	(1)The district will hold quarterly meeting in the FY 2017/18	(1)We conducted one quartely land board meeting
Non Standard Outputs:	Supervision of 11 area land committees Technical backstopping of LC III courts , Clan leaders , Local Council	All planned activities implemented	Supervision of 11 area land committees Technical backstopping of LC III courts , Clan leaders , Local Council	Committee meeting held, report submitted

Vote:564 Amolatar District

Quarter2

211103 Allowances	9,000	2,940	33 %	2,940
221009 Welfare and Entertainment	300	146	49 %	146
221012 Small Office Equipment	2,084	0	0 %	0
222001 Telecommunications	230	60	26 %	60
227004 Fuel, Lubricants and Oils	1,000	680	68 %	680
228002 Maintenance - Vehicles	170	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,784	3,826	30 %	3,826
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,784	3,826	30 %	3,826

Reasons for over/under performance: The overall performance of 30 percent was satisfactory , thouth so activities like demarcation of lakes reseves were not done due to the process of procuring equipments

Output : 138205 LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	(4) The LGPAC will have to review 4 auditor general report in the FY 2018/19	(2) Quartely PAC meeting held to review auditor general report for the FY 2016-17	(1)The LGPAC will have to review 4 auditor general report in the FY 2018/19	(1)Quartely PAC meeting held to review auditor general report for the FY 2016-17
No. of LG PAC reports discussed by Council	(4) The LGPAC will discuss 4 reports in the FY 2018/19	(2) The district council discuss the uditor general report in the quarter	(1)The LGPAC will discuss reports in the FY 2018/19	(1)The district council discuss the uditor general report in the quarter
Non Standard Outputs:	4 LGPAC reports submitted to Auditor general	all planned activities done	LGPAC reports submitted to Auditor general	LGPAC meeting held, Report submitted, stationary procured

211103 Allowances	12,480	5,537	44 %	2,490
221009 Welfare and Entertainment	752	668	89 %	0
221011 Printing, Stationery, Photocopying and Binding	846	668	79 %	668
222001 Telecommunications	120	115	96 %	0
227004 Fuel, Lubricants and Oils	1,109	770	69 %	770
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,306	7,758	51 %	3,928
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,306	7,758	51 %	3,928

Reasons for over/under performance: The overall performance of 51 percent was good in that the PAC discussed issues raised in the auditor general report for both the district and sub counties as well as conducting fieald visits hence over expenditures on on fuel 69 % , telecommunication 96% printing and stationaries 79%.

Output : 138206 LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	(4) The district will have minimum of 4	(2) The district had all the three committe meetings sitting to discuss quarter reports.	(1)The district will have minimum of 4 committee siting	(1)The district had all the Four committe meetings sitting to discuss quarter reports.
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Vote:564 Amolatar District**Quarter2**

Non Standard Outputs:	Quarterly monitoring of projects	All planned activities done		One committee sitting held, minutes produced for all the Four committee of council
211103 Allowances	15,964	0	0 %	0
222001 Telecommunications	1,600	0	0 %	0
227004 Fuel, Lubricants and Oils	25,000	3,412	14 %	3,412
228002 Maintenance - Vehicles	6,000	3,128	52 %	3,128
Wage Rect:	0	0	0 %	0
Non Wage Rect:	48,564	6,540	13 %	6,540
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	48,564	6,540	13 %	6,540
Reasons for over/under performance:	The very low performance of 13 percent was the implication of committee sitting in arrears and the payments is delayed. However the expenditure of 52 percent on mantaince of the district chairperson vehicale was a result that some pats had to be replaced like the grill hence the extra 2 percent over expenditure .			

Output : 138207 Standing Committees Services

N/A				
Non Standard Outputs:	Quartely committee meetings in discussing sector reports, procure stationaries and other office equipment Support quartely committee meetings in discussing sector reports, procure stationaries and other office equipment	No Monitoring was done		Quartely committee meetings in discussing sector reports, procure stationaries and other office equipment Support quartely committee meetings in discussing sector reports, procure stationaries and other office equipment
211103 Allowances	35,020	0	0 %	0
221009 Welfare and Entertainment	68	0	0 %	0
222001 Telecommunications	80	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	35,168	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	35,168	0	0 %	0
Reasons for over/under performance:	There was very poor expenditure here of 0 percent as the ECOM did not carry monitoring in all the two quarters due to no action taken by the executives			

Capital Purchases**Output : 138272 Administrative Capital**

N/A				
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Vote:564 Amolatar District

Quarter2

Non Standard Outputs:	Annual study tour on projects	Annual event conducted	Annual study tour on projects	Annual study tour was conducted , in Gulu district covering the morden farming methods and local revenue enhancement stratagies to increase the level of local community participation in development
281502 Feasibility Studies for Capital Works	24,110	16,073	67 %	16,073
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	24,110	16,073	67 %	16,073
Donor Dev:	0	0	0 %	0
Total:	24,110	16,073	67 %	16,073
Reasons for over/under performance:	The overall expenditure was at 67 percent as it was a requirement that this activity should have taken up 90 percent of the planned revenues . The savings of 23 percent has to be ploughed back to other evelopment activity of council			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>125,603</i>	<i>62,801</i>	<i>50 %</i>	<i>31,401</i>
<i>Non-Wage Reccurent:</i>	<i>387,628</i>	<i>137,731</i>	<i>36 %</i>	<i>76,996</i>
<i>GoU Dev:</i>	<i>24,110</i>	<i>16,073</i>	<i>67 %</i>	<i>16,073</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>537,340</i>	<i>216,605</i>	<i>40.3 %</i>	<i>124,470</i>

Vote:564 Amolatar District

Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Staff salaries paid, motor vehicle & computer maintained, store & accountant facilitated, and review meeting held	Staff salaries paid, two review meetings held and motor vehicle repaired		Monthly staff salaries paid on time, store maintained, accountant facilitated on time and one review meeting held	Staff salaries paid, motor vehicle repaired and one review meeting on performance done
211101 General Staff Salaries	601,393	300,696	50 %		150,348
211103 Allowances	6,200	3,100	50 %		1,875
222003 Information and communications technology (ICT)	373	0	0 %		0
228002 Maintenance - Vehicles	6,000	6,000	100 %		6,000
Wage Rect:	601,393	300,696	50 %		150,348
Non Wage Rect:	12,573	9,100	72 %		7,875
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	613,965	309,796	50 %		158,223
Reasons for over/under performance:	Repair of the departmental vehicle expended all the annual budget allocation since the vehicle was grounded and the engine had to be overhauled				
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					
Non Standard Outputs:	Extension services monitored by both technical and political leaders in all the Lower Local Governments Level quarterly, review meetings held quarterly, all stakeholders sensitised through local radio station, office staionery/sanitation procured, budget desk supported, and travel in land for DPMO catered	Two monitoring done by DEC members, Two reports prepared and submitted to MAAIF		One supervision and monitoring of pdn activities, radio talk shows held twice, PBS prepared on time	One monitoring by of production activities DEC members, report prepared and submitted to the line ministry
211103 Allowances	5,100	1,600	31 %		1,600
221003 Staff Training	2,200	0	0 %		0
221008 Computer supplies and Information Technology (IT)	3,600	2,800	78 %		1,200

Vote:564 Amolatar District**Quarter2**

227002 Travel abroad	6,400	3,655	57 %	1,285
227004 Fuel, Lubricants and Oils	1,700	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,000	8,055	42 %	4,085
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	19,000	8,055	42 %	4,085

Reasons for over/under performance:

Lower Local Services**Output : 018151 LLG Extension Services (LLS)**

N/A				
Non Standard Outputs:	Demonstrations set, farmers/fishers trained, A.I promoted, agricultural data collected,private service providers registered and monitored, field day held, value chain for the district priority enterprises developed and supported, production activities monitored and office equipment procured	Pasture demonstration gardens set in six LLGs, one field day held, farmers trained in all the 11 LLGs, stationery procured, production activities monitored in all 11 LLGs and production equipment procured	Demonstrations set, farmers/fishers trained, A.I promoted, agricultural data collected,private service providers registered and monitored, field day held, value chain for the district priority enterprises developed and supported, production activities monitored and office equipment procured	Pasture demonstration gardens set, farmers trained on good yield enhancing technologies, one farmer field day held, two agricultural data collected, analyzed and disseminated, service providers registered,production activities monitored by LLG DEC members, stationery procured, motorcycles repaired and production equipment procured
263367 Sector Conditional Grant (Non-Wage)	152,089	76,012	50 %	76,012
Wage Rect:	0	0	0 %	0
Non Wage Rect:	152,089	76,012	50 %	76,012
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	152,089	76,012	50 %	76,012

Reasons for over/under performance: There has been over expenditure during quarter two due to delayed release of funds during quarter one which made all activities of quarter one to be implemented together with quarter two activities

Capital Purchases**Output : 018175 Non Standard Service Delivery Capital**

N/A				
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Vote:564 Amolatar District**Quarter2**

Non Standard Outputs:	Office cabinet, printer and window rails procured	water and electricity bills paid, technical supervision and backstopping done by DAO, stationery procured, staff welfare catered, cleaning and sanitation equipment procured, air time for DPMO communication procured	Office cabinet, printer and window rails procured	water and electricity bills paid, technical supervision and backstopping done by DAO, stationery procured, staff welfare catered, cleaning and sanitation equipment procured, air time for DPMO communication procured
281504 Monitoring, Supervision & Appraisal of capital works	12,316	7,280	59 %	4,280
312201 Transport Equipment	3,000	810	27 %	810
312203 Furniture & Fixtures	1,120	0	0 %	0
312211 Office Equipment	6,200	4,063	66 %	2,386
312302 Intangible Fixed Assets	2,698	1,100	41 %	700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,334	13,253	52 %	8,176
Donor Dev:	0	0	0 %	0
Total:	25,334	13,253	52 %	8,176

Reasons for over/under performance: Department under performed by about 5% due to delays in procurement of office cabinet for DAO office and window rails for production block

Programme : 0182 District Production Services**Higher LG Services****Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)**

N/A				
Non Standard Outputs:	Dairy value chain actors supported, different cattle value chain stakeholders registered and trained on relevant cattle laws and good hygiene in meat handling, office equipment procured	Trained 100 dairy chain actors on good husbandry practices	Dairy value chain actors supported, different cattle value chain stakeholders registered and trained on relevant cattle laws and good hygiene in meat handling, office equipment procured	Technical support to 100 dairy chain actors within the district
211103 Allowances	5,661	5,600	99 %	5,600
227004 Fuel, Lubricants and Oils	1,887	1,400	74 %	1,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,548	7,000	93 %	7,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,548	7,000	93 %	7,000

Reasons for over/under performance: There was over expenditure during the quarter because training of dairy chain actors was planned for only second quarter

Output : 018202 Cross cutting Training (Development Centres)

N/A

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Non Standard Outputs:		Framers trained on water for production technologies, extension staff supported technically on water for production, quarterly field visits to water for production demonstration sites, airtime for SAE procured, and allowance given to budget desk officer	Trained farmers on run off harvest, farm structure design and construction in Muntu, Etam, and Agwingiri sub counties, monitored and backstopped farmers on micro irrigation, trained one cooperative members in Muntu on value addition and produce marketing, farmers trained on water for production technologies	Framers trained on water for production technologies, extension staff supported technically on water for production, quarterly field visits to water for production demonstration sites, airtime for SAE procured, and allowance given to budget desk officer	Trained farmers on run off harvest, farm structure design and construction in Muntu, Etam, and Agwingiri sub counties, monitored and backstopped farmers on micro irrigation, trained one cooperative members in Muntu on value addition and produce marketing
211103	Allowances	4,294	1,841	43 %	409
221012	Small Office Equipment	116	153	131 %	0
222001	Telecommunications	300	0	0 %	0
227001	Travel inland	1,812	1,382	76 %	1,382
227004	Fuel, Lubricants and Oils	1,431	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,954	3,375	42 %	1,791
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	7,954	3,375	42 %	1,791
Reasons for over/under performance:		Delays in releases of fund by central government affected implementation of some activities			
Output : 018203 Livestock Vaccination and Treatment					
N/A					
Non Standard Outputs:		5000 animals vaccinated against rabies and Newcastle diseases & routine disease surveillance done	Vaccinated 5000 poultry birds against Newcastle disease and carried out two disease surveillance	1250 animals vaccinated against rabies and Newcastle diseases & routine disease surveillance done	Vaccinated 5000 birds against Newcastle disease and carried out two disease surveillance in all the LLGs
211103	Allowances	8,525	4,546	53 %	4,546
227004	Fuel, Lubricants and Oils	2,842	1,137	40 %	1,137
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	11,366	5,683	50 %	5,683
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	11,366	5,683	50 %	5,683
Reasons for over/under performance:		Activities carried out as planned			
Output : 018204 Fisheries regulation					
N/A					

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Quarter2

Non Standard Outputs:	Technical backstopping of LLGs staff and fishers/fish farmers, motorcycle repaired, fisheries value chain actors supervised, fisheries block renovated,review meeting held, fingerlings and oxygen probe procured, fish pond constructed and ponds constructed	One review meeting held during the quarter, support supervision carried out, fish farmers trained on good fish farming practices	Technical backstopping of LLGs staff and fishers/fish farmers, motorcycle repaired, fisheries value chain actors supervised, fisheries block renovated,review meeting held, fingerlings and oxygen probe procured, fish pond constructed and ponds constructed	One review meeting held during the quarter, support supervision carried out, fish farmers trained on good fish farming practices
211103 Allowances	7,267	2,277	31 %	1,550
221012 Small Office Equipment	194	0	0 %	0
222003 Information and communications technology (ICT)	2,000	0	0 %	0
227001 Travel inland	2,930	0	0 %	0
227004 Fuel, Lubricants and Oils	1,726	0	0 %	0
228002 Maintenance - Vehicles	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,617	2,277	16 %	1,550
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,617	2,277	16 %	1,550

Reasons for over/under performance: fingerlings, oxygen probe and fish pond construction not yet done due to delays in procurement processes

Output : 018205 Crop disease control and regulation

N/A				
Non Standard Outputs:	Quarterly crop disease surveillance	Stationery procured, one pest and disease surveillance done, air time for DAO procured, two crop sector performance review meetings held,and study tours to Ngetta, Jinja and Lira	Quarterly crop disease surveillance	Stationery procured, one pest and disease surveillance done, air time for DAO procured, two crop sector performance review meetings held,and study tours to Ngetta, Jinja and Lira
211103 Allowances	2,768	500	18 %	500
221002 Workshops and Seminars	900	0	0 %	0
221012 Small Office Equipment	186	180	97 %	180
222001 Telecommunications	1,200	600	50 %	600
227001 Travel inland	2,480	1,420	57 %	1,420

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227004 Fuel, Lubricants and Oils	656	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,190	2,700	33 %	2,700
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,190	2,700	33 %	2,700

Reasons for over/under performance: There was over expenditure in quarter two due to overlaps of quarter one activities to quarter two, this caused under performance of the cumulative actuals

Output : 018207 Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	(50) Tsetse traps deployed in tsetse infested areas within the district	(10) Ten tsetse traps deployed during first quarter were maintained during second quarter	(12) Tsetse traps deployed in tsetse infested areas within the district	(0) No tsetse trap deployed during the quarter, but the already deployed were maintained
Non Standard Outputs:	Data on apiculture collected, analyzed and disseminated to stakeholders, farmers/extension staff trained, office equipment procured	Data on apiculture collected, analyzed and disseminated and 196 farmers trained on bee farming while 117 farmers back stopped	Data on apiculture collected, analyzed and disseminated to stakeholders, farmers/extension staff trained, office equipment procured	Training and technical back stopping of apiculture farmers done. 96 farmers trained and 117 back stopped during the quarter
211103 Allowances	4,050	3,217	79 %	1,217
221011 Printing, Stationery, Photocopying and Binding	400	400	100 %	200
221012 Small Office Equipment	1,795	0	0 %	0
227001 Travel inland	811	280	35 %	0
227004 Fuel, Lubricants and Oils	1,350	700	52 %	700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,406	4,597	55 %	2,117
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,406	4,597	55 %	2,117

Reasons for over/under performance: There was over expenditure on stationery as at end of the quarter since procurement for stationery has been done for the whole financial year. Tsetse traps not deployed during the quarter due to delays in procurement processes, traps are to be deployed next quarter

Capital Purchases**Output : 018272 Administrative Capital**

N/A				
Non Standard Outputs:	Procurement of dispenser, curtain rails, printer, office carbinet, photocopier, two motorcycles, GPS, laptop, small office equipment and fencing of Nalubwoyo fish handling facility	Procured two printers, one laptop, one photocopier, stationery and small office equipment for SAE office	Procurement of dispenser, curtain rails, printer, office cabinet, photocopier, two motorcycles, GPS, laptop, small office equipment and fencing of Nalubwoyo fish handling facility	Procured two printers, one laptop, one photocopier, stationery and small office equipment for SAE office
312104 Other Structures	3,017	0	0 %	0

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312201 Transport Equipment	16,000	0	0 %	0
312202 Machinery and Equipment	9,670	7,000	72 %	7,000
312203 Furniture & Fixtures	1,850	0	0 %	0
312211 Office Equipment	6,388	5,502	86 %	5,502
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	36,925	12,502	34 %	12,502
Donor Dev:	0	0	0 %	0
Total:	36,925	12,502	34 %	12,502

Reasons for over/under performance: The department under performed as by the end of the quarter (second) due to delays in procurement of two motorcycles, GPS, curtain rails and delays in awarding contract for fencing fish landing site at Nalibwoyo

Output : 018275 Non Standard Service Delivery Capital

N/A				
Non Standard Outputs:	Nalubwoyo fish handling facility fenced	Documentation of OWC, Support supervision to 90 landing site leaders, registered and licensed butchers, conducted study tour to Ntungamo district	Nalubwoyo fish handling facility fenced	Documentation of OWC, Support supervision to 90 landing site leaders, registered and licensed butchers, conducted study tour to Ntungamo district
281504 Monitoring, Supervision & Appraisal of capital works	8,400	4,050	48 %	4,050
312101 Non-Residential Buildings	5,179	260	5 %	260
312104 Other Structures	649	648	100 %	648
312202 Machinery and Equipment	15,500	0	0 %	0
312211 Office Equipment	300	0	0 %	0
312301 Cultivated Assets	1,710	0	0 %	0
312302 Intangible Fixed Assets	27,087	17,055	63 %	17,055
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	58,824	22,013	37 %	22,013
Donor Dev:	0	0	0 %	0
Total:	58,824	22,013	37 %	22,013

Reasons for over/under performance: Fencing of fish handling facility at Nalubwoyo not yet done due to delays in contract processes

Programme : 0183 District Commercial Services**Higher LG Services****Output : 018301 Trade Development and Promotion Services**

No of awareness radio shows participated in	() Radio talk show programs will be conducted on local FM radio, Amolatar	(1) One radio talk show conducted by end of second quarter on management of cooperatives	()	(0)No radio talk show conducted during the quarter
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Quarter2

No. of trade sensitisation meetings organised at the District/Municipal Council	() Trade sensitization meetings will be organized at District level for business community	(5) Five sensitization meetings held by end of second quarter	()	(3)Three sensitization meetings held at the district to discuss security of assets
No of businesses inspected for compliance to the law	(200) Business inspections will be conducted at Lower Local Governments	(240) 240 businesses inspected and profiled by end of second quarter	()	(140)140 businesses inspected and profiled
No of businesses issued with trade licenses	(700) Trading licenses will be issued to traders within the District	(150) One hundred and fifty businesses issued with trade licenses	()	(70)Seventy businesses issued with trade licenses during the quarter
Non Standard Outputs:	Business development services provided to the business community and business community trained in basic financial management and record keeping skills and financial literacy.	Registered all private veterinary service providers within the district		Registered all private veterinary service providers within the district
221002 Workshops and Seminars	798	450	56 %	150
227001 Travel inland	1,183	500	42 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,981	950	48 %	400
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,981	950	48 %	400
Reasons for over/under performance:	Issuing of trade licenses is below set target because of reluctant by business community to pay for the license. Need for the enforcement by the district team			
Output : 018303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(15) Farmer organizations linked to market	(4) Four farmer organizations linked to the market by end of second quarter	(3)Farmer organizations linked to market	(0)No linkages made during the quarter
No. of market information reports desserminated	(4) Quarterly market information on priority enterprises disseminated	(6) Six market information compiled and disseminated by end of second quarter	(1)Quarterly market information on priority enterprises disseminated	(5)Five market information documented and disseminated through the radio during the quarter
Non Standard Outputs:	4 stakeholder meetings		stakeholder meetings	
221008 Computer supplies and Information Technology (IT)	900	500	56 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	900	500	56 %	200
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	900	500	56 %	200

Vote:564 Amolatar District

Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	There was compilation and dissemination of five market information as opposed to the planned one due to bumper harvest of produce during the quarter				
Output : 018304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised	(46) Cooperative groups in all LLGs supervised and monitored	(12) Twelve cooperatives supervised and monitored		(11)Cooperative groups in all LLGs supervised and monitored	(4)Supervised and monitored four cooperatives
No. of cooperative groups mobilised for registration	() Cooperative groups mobilized for registration district wide	(3) Three farmer groups mobilized for registration by end of second quarter		()	(0)Nil
No. of cooperatives assisted in registration	() Cooperative groups assisted for registration district wide	() One farmer group registered with registrar of cooperatives		()	(1)One farmer group registered with registrar of cooperatives
Non Standard Outputs:	137 cooperative leaders trained, 8 cooperatives audited, 46 cooperatives AGM held and attended and 2 cooperative arbitration cases handled	Ten cooperative groups audited, 82 cooperative members trained and one AGM organized		137 cooperative leaders trained, 8 cooperatives audited, 46 cooperatives AGM held and attended and 2 cooperative arbitration cases handled	82 cooperative members trained on record keeping and group dynamics, two cooperative societies audited, and organized one AGM
221002 Workshops and Seminars	559	330	59 %		0
227001 Travel inland	394	394	100 %		394
Wage Rect:	0	0	0 %		0
Non Wage Rect:	953	724	76 %		394
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	953	724	76 %		394
Reasons for over/under performance:	Over expenditure during the quarter was due to mobilization of primary cooperatives under former Lango Union which was not planned				
Output : 018305 Tourism Promotional Services					
N/A					
Non Standard Outputs:	District Tourist Action plan and profile formulated and disseminated to stakeholders	Tourism action plan drafted		District Tourist Action plan and profile formulated and disseminated to stakeholders	Tourism action plan drafted, waiting to be presented to TPC and DEC
221002 Workshops and Seminars	300	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	300	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	300	0	0 %		0

Vote:564 Amolatar District

Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Under expenditure was due to lack of tourism action plan for the district, the action plan will be presented to TPC and DEC next quarter and thereafter, activities will be implemented				
Output : 018306 Industrial Development Services					
No. of opportunitites identified for industrial development	(4) Industrial Development Opportunities in the district identified	(1) One investment opportunity identified and supported by GIZ		(1)Industrial Development Opportunities in the district identified	(0)Nil
No. of producer groups identified for collective value addition support	(16) Producer groups supported to acquire value addition facilities in Muntu, Arwotcek, Aputi, Amolatar and Namasale Town Councils	(2) Two grain milling groups supported on cleaner value addition		(4)Producer groups supported to acquire value addition facilities in Muntu, Arwotcek, Aputi, Amolatar and Namasale Town Councils	(2)Two mill operators trained on cleaner production
No. of value addition facilities in the district	(485) Value addition facilities documented in the district from all LLGs	(20) Twenty value addition facilities profiled by second quarter		(121)Value addition facilities documented in the district from all LLGs	(20)Twenty value addition facilities profiled during the quarter in three LLGs
A report on the nature of value addition support existing and needed	(4) Quarterly reports on the nature of value addition facilities in the district and support support documented and shared with stakeholders	(2) Two reports compiled and disseminated by end of second quarter		(1)Quarterly reports on the nature of value addition facilities in the district and support support documented and shared with stakeholders	(1)One report documented and disseminated during the quarter
Non Standard Outputs:	Industrialists guided and supported in acquiring value addition equipment			Industrialists guided and supported in acquiring value addition equipment	
227001 Travel inland	315	100	32 %		100
Wage Rect:	0	0	0 %		0
Non Wage Rect:	315	100	32 %		100
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	315	100	32 %		100
Reasons for over/under performance:	Under performance is due to the ongoing compilation of value addition facilities within the district. The exercise to be completed by third quarter				
Output : 018307 Sector Capacity Development					
N/A					
Non Standard Outputs:	A post graduate diploma course attended at a reputable educational institution of higher learning in Uganda. 			A post graduate diploma course attended at a reputable educational institution of higher learning in Uganda. 	
221003 Staff Training	1,500	0	0 %		0

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Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,500	0	0 %	0

Reasons for over/under performance:

Output : 018308 Sector Management and Monitoring

N/A				
Non Standard Outputs:	Monthly and quarterly returns and reports prepared and submitted to the Ministry of Trade, Industry and Cooperatives and PROFIRA, Kampala; workshops and meetings attending outside Amolatar District and reports provided; office stationery and computer consumables/Toner procured.	Six returns submitted, attended seven meetings/workshops outside the district and procured stationery and toner for the printer	Monthly and quarterly returns and reports prepared and submitted to the Ministry of Trade, Industry and Cooperatives and PROFIRA, Kampala; workshops and meetings attending outside Amolatar District and reports provided; office stationery and computer consumables/Toner procured.	Two returns submitted, four meetings/workshops attended outside Amolatar and toner for the printer procured
221008 Computer supplies and Information Technology (IT)	300	300	100 %	200
221011 Printing, Stationery, Photocopying and Binding	270	270	100 %	170
227001 Travel inland	2,581	2,294	89 %	1,360
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,151	2,864	91 %	1,730
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,151	2,864	91 %	1,730

Reasons for over/under performance: Over expenditure during the quarter was due to the procurement of toner, and attending four meetings outside the district against the target of one

Output : 018309 Operation and Maintenance of Local Economic Infrastructure

N/A				
Non Standard Outputs:	Four Quarterly Local Economic Development (LED) Cluster Meetings conducted at Amolatar District HQ.	Five meetings with different stakeholders held at the district to sensitize and develop proposals for the identified business opportunity to be supported by GIZ	Quarterly Local Economic Development (LED) Cluster Meetings conducted at Amolatar District HQ.	Two LED meetings held on developing proposal on I identified business opportunity to be supported by GIZ
221002 Workshops and Seminars	960	920	96 %	620

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	960	920	96 %	620
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	960	920	96 %	620
Reasons for over/under performance: Over performance was due to the series of meetings conducted to sensitize and develop proposal on the identified business opportunity to be supported by GIZ.				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>601,393</i>	<i>300,696</i>	<i>50 %</i>	<i>150,348</i>
<i>Non-Wage Reccurent:</i>	<i>251,803</i>	<i>124,857</i>	<i>50 %</i>	<i>112,257</i>
<i>GoU Dev:</i>	<i>121,083</i>	<i>47,768</i>	<i>39 %</i>	<i>42,691</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>974,278</i>	<i>473,321</i>	<i>48.6 %</i>	<i>305,296</i>

Vote:564 Amolatar District

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
N/A					
Non Standard Outputs:	Minimum health care package provided	Provision of OPD services, Vaccinations, Health education among other minimum health care packages done		Minimum health care package provided in Q2	Provision of OPD services, Vaccinations, Health education among other minimum health care packages done
263367 Sector Conditional Grant (Non-Wage)	2,500	1,250	50 %		625
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,500	1,250	50 %		625
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,500	1,250	50 %		625
Reasons for over/under performance: Performance is at 50 percent, This is because all funds were received and spent as per the budget.					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(145) The sector shall strive to retain 145 health workers in Amolatar HC IV, Namasale HC III, Etam HC III, Aputi HC III, Awonangiro HC II, Arwotcek HC II, Alyechmeda HC II, Acii HC II, Biko HC II, Anamwany HC II, Nakatiti HC II	(145) The sector shall strive to retain 145 health workers in Amolatar HC IV, Namasale HC III, Etam HC III, Aputi HC III, Awonangiro HC II, Arwotcek HC II, Alyechmeda HC II, Acii HC II, Biko HC II, Anamwany HC II, Nakatiti HC II		(145)The sector shall strive to retain 145 health workers in Amolatar HC IV, Namasale HC III, Etam HC III, Aputi HC III, Awonangiro HC II, Arwotcek HC II, Alyechmeda HC II, Acii HC II, Biko HC II, Anamwany HC II, Nakatiti HC II	(145)The sector shall strive to retain 145 health workers in Amolatar HC IV, Namasale HC III, Etam HC III, Aputi HC III, Awonangiro HC II, Arwotcek HC II, Alyechmeda HC II, Acii HC II, Biko HC II, Anamwany HC II, Nakatiti HC II
No of trained health related training sessions held.	(10) 15 trainings conducted in HIV, MCHN, Malaria, Quality improvements for health workers from Amolatar HC IV, Namasale HC III, Etam HC III, Aputi HC III, Awonangiro HC II, Arwotcek HC II, Alyechmeda HC II, Acii HC II, Biko HC II, Anamwany HC II, Nakatiti HC	(4) 4 mentorships trainings conducted in HIV, MCHN, Malaria, Quality improvements for health workers from Amolatar HC IV, Namasale HC III, Etam HC III, Aputi HC III, Awonangiro HC II, Arwotcek HC II, Alyechmeda HC II, Acii HC II, Biko HC II, Anamwany HC II, Nakatiti HC		(5)5 trainings conducted in HIV, MCHN, Malaria, Quality improvements for health workers from Amolatar HC IV, Namasale HC III, Etam HC III, Aputi HC III, Awonangiro HC II, Arwotcek HC II, Alyechmeda HC II, Acii HC II, Biko HC II, Anamwany HC II, Nakatiti HC	(4)4 mentorships trainings conducted in HIV, MCHN, Malaria, Quality improvements for health workers from Amolatar HC IV, Namasale HC III, Etam HC III, Aputi HC III, Awonangiro HC II, Arwotcek HC II, Alyechmeda HC II, Acii HC II, Biko HC II, Anamwany HC II, Nakatiti HC

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Number of outpatients that visited the Govt. health facilities.	(125000) Health sector will strive to provide OPD services to 125,000 patients in Amolatar HC IV, Namasale HC III, Etam HC III, Aputi HC III, Awonangiro HC II, Arwotcek HC II, Alyechmeda HC II, Acii HC II, Biko HC II, Anamwany HC II, Nakatiti HC II	(41980) By end of second quarter, Health sector provided OPD services to 41980 patients in Amolatar HC IV, Namasale HC III, Etam HC III, Aputi HC III, Awonangiro HC II, Arwotcek HC II, Alyechmeda HC II, Acii HC II, Biko HC II, Anamwany HC II, Nakatiti HC II	(31250) Health sector will strive to provide OPD services to 31250 patients in Amolatar HC IV, Namasale HC III, Etam HC III, Aputi HC III, Awonangiro HC II, Arwotcek HC II, Alyechmeda HC II, Acii HC II, Biko HC II, Anamwany HC II, Nakatiti HC II	(21608) Health sector provided OPD services to 21608 patients in Amolatar HC IV, Namasale HC III, Etam HC III, Aputi HC III, Awonangiro HC II, Arwotcek HC II, Alyechmeda HC II, Acii HC II, Biko HC II, Anamwany HC II, Nakatiti HC II
Number of inpatients that visited the Govt. health facilities.	(7000) 7000 In-pateints admitted in Amolatar HC IV, Etam HC III, Namasale HC III, and Aputi HC III	(2798) By end of quarter to , Health sector had provided services to 2798 In-pateints admitted in Amolatar HC IV, Etam HC III, Namasale HC III, and Aputi HC III	(1750) 1750 In-pateints admitted in Amolatar HC IV, Etam HC III, Namasale HC III, and Aputi HC III	(1455) 1455 In-pateints admitted in Amolatar HC IV, Etam HC III, Namasale HC III, and Aputi HC III
No and proportion of deliveries conducted in the Govt. health facilities	(3600) 3600 deliveries conducted in Amolatar HC IV, Etam HC III, Namasale HC III, Aputi HC III, Nakatiti HC II, Awonangiro HC II, and Biko HC II	(1599) By end of second quarter. Government health facilities had 1599 deliveries conducted in Amolatar HC IV, Etam HC III, Namasale HC III, Aputi HC III, Nakatiti HC II, Awonangiro HC II, and Biko HC II	(900) 900 deliveries conducted in Amolatar HC IV, Etam HC III, Namasale HC III, Aputi HC III, Nakatiti HC II, Awonangiro HC II, and Biko HC II	(831) 831 deliveries conducted in Amolatar HC IV, Etam HC III, Namasale HC III, Aputi HC III, Nakatiti HC II, Awonangiro HC II, and Biko HC II
% age of approved posts filled with qualified health workers	(81%) 80% of approved posts filled in Amolatar HC IV, Namasale HC III, Etam HC III, Aputi HC III, Awonangiro HC II, Arwotcek HC II, Alyechmeda HC II, Acii HC II, Biko HC II, Anamwany HC II, Nakatiti HC II	(74%) 74% of approved posts filled in Amolatar HC IV, Namasale HC III, Etam HC III, Aputi HC III, Awonangiro HC II, Arwotcek HC II, Alyechmeda HC II, Acii HC II, Biko HC II, Anamwany HC II, Nakatiti HC II	(80%) 80% of approved posts filled in Amolatar HC IV, Namasale HC III, Etam HC III, Aputi HC III, Awonangiro HC II, Arwotcek HC II, Alyechmeda HC II, Acii HC II, Biko HC II, Anamwany HC II, Nakatiti HC II	(74%) 74% of approved posts filled in Amolatar HC IV, Namasale HC III, Etam HC III, Aputi HC III, Awonangiro HC II, Arwotcek HC II, Alyechmeda HC II, Acii HC II, Biko HC II, Anamwany HC II, Nakatiti HC II
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100%) 100% of villages have fuctional VHTs	(100%) 100% of villages with fuctional VHTs	(100%) 100% of villages with fuctional VHTs	(100%) 100% of villages with fuctional VHTs
No of children immunized with Pentavalent vaccine	(6700) 6700 children immunised with 3 doses of pentavalent vaccines in 81 outreaches, and 9 static immunisation sites	(2502) By end of second quarter, 2502 children had been vaccinated with 3 doses of pentavalent vaccines in both outreaches and static immunization sites at all government health facilities	(1675) 1675 children immunised with 3 doses of pentavalent vaccines in 81 outreaches, and 9 static immunisation sites	(1271) 1271 children immunised with 3 doses of pentavalent vaccines in 81 outreaches, and 9 static immunization sites in the quarter

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Non Standard Outputs:	Provision of minimum Primary Health care package at all Public Health Facilities (HC IV to HC II)	Provision of minimum Primary Health care package at all Public Health Facilities (HC IV to HC II)	Provision of minimum Primary Health care package at all Public Health Facilities (HC IV to HC II)	Provision of minimum Primary Health care package at all Public Health Facilities (HC IV to HC II)
263367 Sector Conditional Grant (Non-Wage)	100,958	32,576	32 %	7,337
Wage Rect:	0	0	0 %	0
Non Wage Rect:	100,958	32,576	32 %	7,337
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	100,958	32,576	32 %	7,337
Reasons for over/under performance:	By end of second quarter 2018/19, only 32 percent had been expended. This is because all health centre IIs and IIIs had not utilized the funds for second quarter 2018/19.			

Capital Purchases**Output : 088172 Administrative Capital**

N/A				
Non Standard Outputs:	Technical services and consultancy under taken at Nakatiti HC II. Quarterly monitoring and supervision of construction works at Nakatiti HC II.	procurement of assorted medical equipment done by DHO's office and supplied to lower health facilityis	Technical services and consultancy under taken at Nakatiti HC II. Quarterly monitoring and supervision of construction works at Nakatiti HC II.	procurement of assorted medical equipment done by DHO's office and supplied to lower health facilityis
281503 Engineering and Design Studies & Plans for capital works	9,500	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	25,000	19,371	77 %	19,371
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	34,500	19,371	56 %	19,371
Donor Dev:	0	0	0 %	0
Total:	34,500	19,371	56 %	19,371
Reasons for over/under performance:	56 percent expended by end of second quarter. this is and over spending of 6% as a result of more funds allocated to this vote for purchase of assorted medical equipment			

Output : 088175 Non Standard Service Delivery Capital

N/A				
Non Standard Outputs:	9 subcountues and two town councils are sensitised,mobilised for NTD activities. USF activities are carried in all the subcounties of Amolatar District.	9 subcountues and two town councils are sensitised,mobilised for NTD activities. USF activities are carried in all the subcounties of Amolatar District.	9 subcountues and two town councils are sensitised,mobilised for NTD activities. USF activities are carried in all the subcounties of Amolatar District.	9 subcountues and two town councils are sensitised,mobilised for NTD activities. USF activities are carried in all the subcounties of Amolatar District.
281504 Monitoring, Supervision & Appraisal of capital works	145,358	71,249	49 %	71,249

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Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	145,358	71,249	49 %	71,249
Donor Dev:	0	0	0 %	0
Total:	145,358	71,249	49 %	71,249

Reasons for over/under performance: Performance registered at 49 percent. This is one percent performance short. This is because of less money released for USF and NTD and the release only done in quarter two

Output : 088183 OPD and other ward Construction and Rehabilitation

No of OPD and other wards constructed	(3) 1 OPD block,1 maternity ward,1 General ward and 1 staff house at Nakatiti HC III.	(1) 1 OPD block and 1 General ward construction commenced	(1)1 OPD block and 1 General ward construction commenced	(1)1 OPD block and 1 General ward construction commenced
Non Standard Outputs:	OPD blocks constructed and rehabilitated	Technical supervision done, environmental and community assessment done and repair of blown staff house roof done at Biko HCII,	OPD block constructed	Repair of blown staff house roof done at Biko HCII
281503 Engineering and Design Studies & Plans for capital works	4,750	2,500	53 %	0
281504 Monitoring, Supervision & Appraisal of capital works	26,750	27,782	104 %	11,188
312101 Non-Residential Buildings	424,894	32,500	8 %	32,500
312104 Other Structures	33,250	17,525	53 %	17,525

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	489,644	80,307	16 %	61,213
Donor Dev:	0	0	0 %	0
Total:	489,644	80,307	16 %	61,213

Reasons for over/under performance: By end of second quarter, only 16 percent of the allocated funds had been expended. This is quite low and its because the construction works have not commenced and therefore have not been paid

Programme : 0882 District Hospital Services**Lower Local Services****Output : 088252 NGO Hospital Services (LLS.)**

Number of inpatients that visited the NGO hospital facility	(1250) 1500 inpatients admitted at Amai Community Hospital	(832) 832 inpatients admitted at Amai Community Hospital for care by end of second quarter 2018/19	(375)375 inpatients admitted at Amai Community Hospital	(471)471 inpatients admitted at Amai Community Hospital during the quarter
No. and proportion of deliveries conducted in NGO hospitals facilities.	(280) 280 deliveries conducted at maternity ward in Amai Hospital	(222) by end of second quarter 2018/19, 222 deliveries had already been conducted at maternity ward in Amai Hospital	(70)70 deliveries conducted at maternity ward in Amai Hospital	(118)104 deliveries conducted at maternity ward in Amai Hospital

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Number of outpatients that visited the NGO hospital facility	(4000) 4000 outpatients receiving services from Amai Hospital and Alemere Medical Aid	(2715) Cumulatively, 1402 outpatients received services from Amai Hospital by the end of second quarter 2018/19	(1000) 1000 outpatients receiving services from Amai Hospital and Alemere Medical Aid	(1313) 1313 outpatients receiving services from Amai Hospital during the second quarter 2018/19
Non Standard Outputs:	Provision of the minimum health care package to the community of Aputi sub county and Amolatar District at large	Provision of other minimum health care package to the community of Aputi sub county and Amolatar District at large done iat AMAi Hospital	Provision of the minimum health care package to the community of Aputi sub county and Amolatar District at large	Provision of other minimum health care package to the community of Aputi sub county and Amolatar District at large done iat AMAi Hospital
263367 Sector Conditional Grant (Non-Wage)	76,277	38,139	50 %	19,069
Wage Rect:	0	0	0 %	0
Non Wage Rect:	76,277	38,139	50 %	19,069
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	76,277	38,139	50 %	19,069

Reasons for over/under performance: Performance registered at 50 percent. this is because all funds have been received and spent as planned.

Programme : 0883 Health Management and Supervision

Higher LG Services

Output : 088301 Healthcare Management Services

N/A				
Non Standard Outputs:	Salaries paid,Health system strengthened, management of logistics done, M&E, Vehicles maintained	Salaries paid,Health system strengthened through support supervision, management of logistics done, M&E done, Vehicles maintained, office buildings and equipment maintained	Salaries paid,Health system strengthened, management of logistics done, M&E, Vehicles maintained	Salaries paid,Health system strengthened through support supervision, management of logistics done, M&E done, Vehicles maintained, office buildings and equipment maintained
211101 General Staff Salaries	1,461,490	687,245	47 %	342,015
211103 Allowances	5,160	2,410	47 %	1,205
213002 Incapacity, death benefits and funeral expenses	1,018	500	49 %	500
221008 Computer supplies and Information Technology (IT)	2,800	799	29 %	400
221009 Welfare and Entertainment	803	224	28 %	112
221011 Printing, Stationery, Photocopying and Binding	1,906	1,480	78 %	540
221012 Small Office Equipment	400	200	50 %	100
221014 Bank Charges and other Bank related costs	688	382	55 %	211
222001 Telecommunications	1,643	624	38 %	312
223005 Electricity	600	300	50 %	150
223006 Water	300	150	50 %	75

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227001 Travel inland	2,620	2,558	98 %	1,400
228002 Maintenance - Vehicles	3,737	2,685	72 %	1,200
228004 Maintenance – Other	1	200	25000 %	0
Wage Rect:	1,461,490	687,245	47 %	342,015
Non Wage Rect:	21,675	12,511	58 %	6,205
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,483,165	699,755	47 %	348,220
Reasons for over/under performance: General performance at 47 percent was affected by a slight under performance of wage due to missed salaries in the first and second quarters and unpaid wage arrears. Performance of 98 percent and 25000 percent recorded as a result of reallocation made where there was very little or no budget allocations at all				
Output : 088302 Healthcare Services Monitoring and Inspection				
N/A				
Non Standard Outputs:	Development projects monitored nbsp;	Not funded under this vote	Monitoring of development projects done in Q2	Not funded under this vote
211103 Allowances	4,189	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,189	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,189	0	0 %	0
Reasons for over/under performance: Performance of 0 percent registered. this is because no funds have been received under this vote				
Capital Purchases				
Output : 088375 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	1 or 2 health campaigns like mass immunization and vaccination	No mass immunization and vaccination campaign done	Mass immunization and vaccination campaign	No mass immunization and vaccination campaign done
281504 Monitoring, Supervision & Appraisal of capital works	67,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	67,000	0	0 %	0
Total:	67,000	0	0 %	0
Reasons for over/under performance: 0 percent expended here under donor development. This is because no funds have been released for activities under this vote.				
Total For Health : Wage Rect:	1,461,490	687,245	47 %	342,015
Non-Wage Reccurent:	205,599	84,475	41 %	33,236
GoU Dev:	669,502	170,926	26 %	151,832
Donor Dev:	67,000	0	0 %	0
Grand Total:	2,403,590	942,646	39.2 %	527,084

Vote:564 Amolatar District

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Payment of salary for all teachers	Payment of salary for all the 663 teachers of primary		Payment of salary for all teachers	Payment of salary for all the 663 teachers of primary
211101 General Staff Salaries	4,124,536	2,062,268	50 %		1,031,134
Wage Rect:	4,124,536	2,062,268	50 %		1,031,134
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,124,536	2,062,268	50 %		1,031,134
Reasons for over/under performance:	By second quarter the department expended 50 percent of wage as per the quarter target. However 6 teachers were not paid due to inconsistencies with their supplier number and this was worked on by the human resource section to enable them access their salaries the coming month .				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(663) 663 teachers paid salary in the 50 government headed primary schools, UPE grants disbursed to all the 50 primary schools	(663) 663 teachers paid salary in the 50 government aided primary schools.		()	(663)663 teachers salaries paid in the 50 government aided primary schools,U,P,E grants disbursed to all the 50 primary schools
No. of qualified primary teachers	(663) all the 663 posted to 50 schools663 teachers paid salary in the 50 government headed primary schools, UPE grants disbursed to all the 50 primary schools	(663) 663 teachers salaries paid in the 50 government aided primary schools,U,P,E grants disbursed to all the 50 primary schools		()	(663)663 teachers salaries paid in the 50 government aided primary schools,U,P,E grants disbursed to all the 50 primary schools
No. of pupils enrolled in UPE	(3711) 37112 pupils are expected to enroll in 50 UPE schools	(40122) a total of 40122 pupils have been enrolled in the 50 U.P.E schools		()	(40122)a total of 40122 pupils have been enrolled in the 50 U.P.E schools
No. of student drop-outs	(180) 180 Pupils are expected to drop out of schools due to various reasons	(180) a total of 40122 pupils have been enrolled in the 50 U.P.E schools		()	(180)180 pupils are expected to have dropped out of school.
No. of Students passing in grade one	(150) 150 Students are expected to score grade one in PLE	(155) 155 pupils are expected to score grade one in PLE		()	(155) 155 pupils are expected to score grade one in PLE
No. of pupils sitting PLE	(2500) 2500 pupils expected to sit for PLE	(2355) 2355 pupils actually sat for PLE		()	(2355)2355 pupils actually sat for PLE

Vote:564 Amolatar District**Quarter2**

Non Standard Outputs:				
263367 Sector Conditional Grant (Non-Wage)	378,191	126,064	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	378,191	126,064	33 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	378,191	126,064	33 %	0

Reasons for over/under performance: development revenues for the quarter under review was over spent by 50% due to increase in sector conditional grant-wage especially for the science teachers. there was also an increase in the revenues in the sector development grant by 33% when the moey an earlier on proposed /allocated to vehicle purchase which aborted.

Capital Purchases**Output : 078175 Non Standard Service Delivery Capital**

N/A				
Non Standard Outputs:				
	100 percent monitoring of all projects under education	monitoring of all projects under education.	100 percent monitoring of all projects under education	monitoring of all projects under education
281504 Monitoring, Supervision & Appraisal of capital works	24,221	10,896	45 %	10,896
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	24,221	10,896	45 %	10,896
Donor Dev:	0	0	0 %	0
Total:	24,221	10,896	45 %	10,896

Reasons for over/under performance: there was delay in kick -starting some capital projects under education---the seed school projects are yet to be contracted out.

Output : 078180 Classroom construction and rehabilitation

No. of classrooms constructed in UPE	(5) Construction of 5 classroom block of 2 classroom each at Aweiwot PS, MUntu PS, Abeja PS, Wabunua PS and Aromi PS	() no classroom construction was undertaken.	()	()no classroom construction was undertaken
Non Standard Outputs:				
312101 Non-Residential Buildings	341,000	39,936	12 %	39,936
312104 Other Structures	82,310	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	423,310	39,936	9 %	39,936
Donor Dev:	0	0	0 %	0
Total:	423,310	39,936	9 %	39,936

Reasons for over/under performance: there was a shift in the classroom construction priority from primary to secondary seed school.

Output : 078181 Latrine construction and rehabilitation

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No. of latrine stances constructed	(9) Construction of 9 VIP latrine of 4 stance each at Awikori PS, Adonyimo PS, Atomoro PS, Acengryeny PS, Nabweyo PS, Agwingiri PS, Burkwoyo PS, and Namasale PS	() construction was not undertaken.	()	()construction was not undertaken.
Non Standard Outputs:			NA	
312101 Non-Residential Buildings	136,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	136,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	136,000	0	0 %	0

Reasons for over/under performance: there was a shift in the budget priority after the ministrys guidelines on the priority on seed school constrution. there was also delay in the procurement processes

Programme : 0782 Secondary Education

Higher LG Services

Output : 078201 Secondary Teaching Services

N/A				
Non Standard Outputs:	Payment of salary for all the 87 secondary teachers	payment of salary for all the 87 secondary teachers	Payment of salary for all the 87 secondary teachers	payment of salary for all the 87 secondary teachers
211101 General Staff Salaries	1,114,399	557,200	50 %	278,600
Wage Rect:	1,114,399	557,200	50 %	278,600
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,114,399	557,200	50 %	278,600

Reasons for over/under performance: the wage payments for the secondary teachers were effectively expended at 50%.

Lower Local Services

Output : 078251 Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	(2100) 2 percent increase in students enrollement	() 2 percent increase in students enrollment	(2100)2 percent increase in students enrollement	()2 percent increase in the students enrollment
No. of teaching and non teaching staff paid	(87) All the 87 staff paid	(87) all the 87 staff paid	(87)All the 87 staff paid	(87)all the 87 staff paid
No. of students passing O level	(500) 2 percent increment in UCE passing	()	(500)2 percent increment in UCE passing	()
No. of students sitting O level	(650) 1 percent increment in student sitting O level	() 1 percent of those who sat for UCE passed in gradei in 2019.	(650)1 percent increment in student sitting O level	()1 percent of those who sat for UCE passed in grade 1 in 2019.

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Non Standard Outputs:	1 percent increase in the number of secondary school		1 percent increase in the number of secondary school	
263367 Sector Conditional Grant (Non-Wage)	283,014	94,338	33 %	8,315
Wage Rect:	0	0	0 %	0
Non Wage Rect:	283,014	94,338	33 %	8,315
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	283,014	94,338	33 %	8,315

Reasons for over/under performance: the sector conditional grant was not remitted in the quarter under review since this was academic holiday time.

Programme : 0783 Skills Development**Higher LG Services****Output : 078301 Tertiary Education Services**

No. Of tertiary education Instructors paid salaries	(19) Payment of tertiary education instructors paid salary	() payment of salaries for 19 instructors	(19)Payment of tertiary education instructors paid salary	(19)payment of salaries for tertiary education instructors
No. of students in tertiary education	(387) Enrollment increased by 5 percent	() Enrollment remained constant as previous quarter	(387)Enrollment increased by 5 percent	(387)Enrollment of increased by 5 percent
Non Standard Outputs:	NA	N/A	NA	N/A
211101 General Staff Salaries	280,827	140,413	50 %	70,207
Wage Rect:	280,827	140,413	50 %	70,207
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	280,827	140,413	50 %	70,207

Reasons for over/under performance: there was a small variation in the level of students enrollment by 5 % in the last quarter.

Lower Local Services**Output : 078351 Skills Development Services**

N/A

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Non Standard Outputs:	Support the technical school in procurement of stationary, school administration , facilitation quartely reportingSupport the technical school in procurement of stationaries, school administration , facilitation quartely reportingSupport the technical school in procurement of stationaries, school administration , facilitation quartely reporting	N/A			N/A
263367 Sector Conditional Grant (Non-Wage)	95,776	31,925	33 %		31,925
Wage Rect:	0	0	0 %		0
Non Wage Rect:	95,776	31,925	33 %		31,925
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	95,776	31,925	33 %		31,925
Reasons for over/under performance:	the conditional grant in the sector was expended at 50% as was budgeted for .all instructors were duly paid their wages.				
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					
Non Standard Outputs:	Quarterly coordination with line ministry ,Quarterly Support supervision reports, Quarterly management meeting	Quarterly/termly coordination with line ministry,quarterly support supervision reports,quarterly management meeting		Quarterly coordination with line ministry ,Quarterly Support supervision reports, Quarterly management meeting	Quarterly/termly coordination with line ministry,quarterly support supervision reports,quarterly management meeting
211101 General Staff Salaries	81,856	40,008	49 %		20,004
211103 Allowances	2,800	2,371	85 %		1,438
221008 Computer supplies and Information Technology (IT)	500	350	70 %		175
221012 Small Office Equipment	400	110	28 %		10
221017 Subscriptions	200	200	100 %		0
224004 Cleaning and Sanitation	400	1,000	250 %		0
227001 Travel inland	11,614	3,871	33 %		0

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227004 Fuel, Lubricants and Oils	2,800	1,916	68 %	983
Wage Rect:	81,856	40,008	49 %	20,004
Non Wage Rect:	18,714	9,819	52 %	2,606
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	100,570	49,827	50 %	22,610

Reasons for over/under performance: general staff salaries paid at 49% and allowances were over spent due to under budgeting .this resulted from the increased numbers of meetings to discuss inspection reports.
travel inland was expended at 33% as was budgeted.

Output : 078402 Monitoring and Supervision Secondary Education

N/A				
Non Standard Outputs:	Quarterly monitoring and supervision of secondary schools	Quarterly monitoring and supervision of secondary schools.	Quarterly monitoring and supervision of secondary schools	Quarterly monitoring and supervision of secondary schools
211103 Allowances	5,110	1,703	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,110	1,703	33 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,110	1,703	33 %	0

Reasons for over/under performance: the sector monitored four secondary schools out out of six government grant aided schools.

Output : 078403 Sports Development services

N/A				
Non Standard Outputs:	Annual Conduct pre primary and post primary sports events Annual music dance and drama events	N/A	Annual Conduct pre primary and post primary sports events Annual music dance and drama events	in the quarter there was no co-curricular activities as it was end of academic year.
211103 Allowances	10,000	2,200	22 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	2,200	22 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	2,200	22 %	0

Reasons for over/under performance: in the quarter under review there was no co-curricular activity since the academic year was ending.hence the low usage of only 22% of non wage.

Output : 078404 Sector Capacity Development

N/A				
Non Standard Outputs:	50 SMCs committees capacity enhanced on policy , management Annual SMC capacity assessment	10 trainings undertaken for the 650 members of the SMCs in the 50 primary government aided schools.	50 SMCs committees capacity enhanced on policy , management Annual SMC capacity assessment	10 trainings undertaken for the 650 members of the SMCs in the 50 primary government aided schools.
221002 Workshops and Seminars	15,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,000	0	0 %	0

Reasons for over/under performance: the trainings were as planned.

Output : 078405 Education Management Services

N/A				
Non Standard Outputs:	Monthly Meetings , Quarterly welfare, Quarterly reporting to line ministry, quarterly procurement of office equipment, stationary , Quarterly payments of utilities		Monthly Meetings , Quarterly welfare, Quarterly reporting to line ministry, quarterly procurement of office equipment, stationary , Quarterly payments of utilities	
211103 Allowances	8,829	4,440	50 %	2,790
221008 Computer supplies and Information Technology (IT)	5,384	4,800	89 %	4,000
221009 Welfare and Entertainment	640	210	33 %	100
221011 Printing, Stationery, Photocopying and Binding	2,488	0	0 %	0
221012 Small Office Equipment	1,500	900	60 %	450
221014 Bank Charges and other Bank related costs	228	284	125 %	186
222001 Telecommunications	1,200	600	50 %	300
223005 Electricity	304	200	66 %	0
227004 Fuel, Lubricants and Oils	2,414	1,000	41 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,986	12,434	54 %	7,826
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	22,986	12,434	54 %	7,826

Reasons for over/under performance:

Capital Purchases**Output : 078472 Administrative Capital**

N/A				
Non Standard Outputs:	Quarterly monitoring of capital projects, Quartet reporting to line ministry, Quarterly review meeting s	quarterly reports made to the line ministry, monitoring and supervision of projects	Quarterly monitoring of capital projects, Quartet reporting to line ministry, Quarterly review meeting s	quarterly reports made to the line ministry, monitoring and supervision of projects
281504 Monitoring, Supervision & Appraisal of capital works	40,000	10,000	25 %	10,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,000	10,000	25 %	10,000
Donor Dev:	0	0	0 %	0
Total:	40,000	10,000	25 %	10,000

Reasons for over/under performance: A total of 54% was expended in the quarter under review for office equipment's and computer supplies. However the expenditure on bank charges and bank related costs were far higher than the budget provision.

Programme : 0785 Special Needs Education**Higher LG Services****Output : 078501 Special Needs Education Services**

No. of SNE facilities operational	(20) teachers of 20 schools to be taught on inclusive education	(20) Teachers of 20 schools were not trained on inclusive education	()	(20)Teachers of 20 schools were not trained on inclusive education
No. of children accessing SNE facilities	(500) 500 children with special needs in school.	(500) 500 children with special needs in school	()	(500)500 children with special needs in school
Non Standard Outputs:	N/A			
221003 Staff Training	10,000	0	0 %	0
221017 Subscriptions	200	0	0 %	0
227001 Travel inland	4,200	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,400	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,400	0	0 %	0

Reasons for over/under performance: The planned training's did not take place in the quarter under review. Hopefully it will be taken in the next quarter

Total For Education : Wage Rect:	5,601,618	2,799,889	50 %	1,399,944
Non-Wage Reccurent:	843,191	278,483	33 %	50,672
GoU Dev:	623,531	60,832	10 %	60,832
Donor Dev:	0	0	0 %	0
Grand Total:	7,068,340	3,139,205	44.4 %	1,511,449

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:	Payment of electricity bills , purchase of stationaries , submission of reports, projects supervision , roads , constructions, coordination to line ministry, consultation meetings	Payment of electricity bills , purchase of stationaries , submission of reports, projects supervision , roads , constructions, coordination to line ministry, consultation meetings		Payment of electricity bills , purchase of stationaries , submission of reports, projects supervision , roads , constructions, coordination to line ministry, consultation meetings	Payment of electricity bills , purchase of stationaries , submission of reports, projects supervision , roads , constructions, coordination to line ministry, consultation meetings
211103 Allowances	38,990	0	0 %		0
227004 Fuel, Lubricants and Oils	90,976	115,883	127 %		115,883
Wage Rect:	0	0	0 %		0
Non Wage Rect:	129,966	115,883	89 %		115,883
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	129,966	115,883	89 %		115,883
Reasons for over/under performance: No Major challenges encountered					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	Repair of roads equipment s , grader tippers , water boozer, excavator	Repair of roads equipment s , grader tippers , water boozer, excavator done		Repair of roads equipment s , grader tippers , water boozer, excavator	Repair of roads equipment s , grader tippers , water boozer, excavator done
228002 Maintenance - Vehicles	77,974	26,325	34 %		26,325
Wage Rect:	0	0	0 %		0
Non Wage Rect:	77,974	26,325	34 %		26,325
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	77,974	26,325	34 %		26,325
Reasons for over/under performance: The road equipment are in good condition to do road works					
Output : 048106 Urban Roads Maintenance					
N/A					

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Non Standard Outputs:		Transfers to Urban Town Councils of Amolatar District for maintenance of Urban unpaved Roads , Road gangs allowances , Fuel and lubricants, maintenance of roads equipment	Transfers to Urban Town Councils of Amolatar District for maintenance of Urban unpaved Road made		Transfers to Urban Town Councils of Amolatar District for maintenance of Urban unpaved Roads	Transfers to Urban Town Councils of Amolatar District for maintenance of Urban unpaved Road made
211103	Allowances	10,630	0	0 %		0
225001	Consultancy Services- Short term	57,527	75,522	131 %		37,479
227004	Fuel, Lubricants and Oils	134,230	69,174	52 %		28,242
228002	Maintenance - Vehicles	33,840	0	0 %		0
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	236,227	144,696	61 %		65,720
	Gou Dev:	0	0	0 %		0
	Donor Dev:	0	0	0 %		0
	Total:	236,227	144,696	61 %		65,720
Reasons for over/under performance:		No challenges				
Output : 048108 Operation of District Roads Office						
N/A						
Non Standard Outputs:		Repair of all roads equipment	Staff salaries paid		Repair of all roads equipment	Staff salaries paid
211101	General Staff Salaries	77,182	38,591	50 %		19,296
	Wage Rect:	77,182	38,591	50 %		19,296
	Non Wage Rect:	0	0	0 %		0
	Gou Dev:	0	0	0 %		0
	Donor Dev:	0	0	0 %		0
	Total:	77,182	38,591	50 %		19,296
Reasons for over/under performance:		No challenges				
Lower Local Services						
Output : 048151 Community Access Road Maintenance (LLS)						
No of bottle necks removed from CARs		(8) Emergency community access road repair	(0) NA		(2)Emergency community access road repair	(0)NA
Non Standard Outputs:		NA			NA	
263369	Support Services Conditional Grant (Non-Wage)	8,833	0	0 %		0
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	8,833	0	0 %		0
	Gou Dev:	0	0	0 %		0
	Donor Dev:	0	0	0 %		0
	Total:	8,833	0	0 %		0
Reasons for over/under performance:		NA				

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 048158 District Roads Maintainence (URF)					
Length in Km of District roads routinely maintained	(284) Manual routine road maintenance of 284.4Km of district roads and Mechanized routine road maintenance of 12Km district roads. Inclusive is operational and administrative costs	(219) Cumulatively, Manual routine road maintenance and mechanized maintenance of 219km district roads done		(71)Manual routine road maintenance of 284.4Km of district roads and Mechanized routine road maintenance of 12Km district roads. Inclusive is operational and administrative costs	(195)Manual routine road maintenance and mechanized maintenance of 195km district roads done
Non Standard Outputs:	Manual routine road maintenance of 284.4Km of district roads and Mechanized routine road maintenance of 12Km district roads. Inclusive is operational and administrative costs	Manual routine road maintenance of 219 Km of district roads and Mechanized routine road maintenance of 3Km district roads done		Manual routine road maintenance of 71.1 Km of district roads and Mechanized routine road maintenance of 3Km district roads. Inclusive is operational and administrative costs	Manual routine road maintenance of 195 Km of district roads and Mechanized routine road maintenance of 3Km district roads done
263370 Sector Development Grant	93,453	83,147	89 %		47,051
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	93,453	83,147	89 %		47,051
Donor Dev:	0	0	0 %		0
Total:	93,453	83,147	89 %		47,051

Reasons for over/under performance: delays in procurement processes

Capital Purchases**Output : 048180 Rural roads construction and rehabilitation**

N/A

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Non Standard Outputs:	Rehabilitation of 5km District Road, Design and Tarmacking of one kilometer road at Cr. Bangladesh-Bangladesh Landing Site, Rehabilitaion of Cakwara-Kitala Road 3km Payment of Retention of Previous contacts, Construction and Maintenance of Termac at the District Access Road,mechanized Road Maintenance of Amolatar-Nalobwoyo Road 14km, Oulo-Odongoyere 6km, Anyangoga-Odongoyere 8km ,Abakoatidi-Cakwara Road 5 kmOperation Etam trading Awikori-Kongilato Roa 3km and Administrative Cost.	Rehabilitation of 5km of the District Road, Design and Tarmacking of one kilometer road within the district	Rehabilitation of 5km District Road, Design and Tarmacking of one kilometer road at Cr.	Rehabilitation of 5km of the District Road, Design and Tarmacking of one kilometer road within the district
281504 Monitoring, Supervision & Appraisal of capital works	28,919	84,650	293 %	60,037
312101 Non-Residential Buildings	194,001	54,973	28 %	36,199
312103 Roads and Bridges	499,991	62,472	12 %	43,698
312104 Other Structures	241,789	88,311	37 %	53,497
312211 Office Equipment	4,648	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	969,348	290,406	30 %	193,432
Donor Dev:	0	0	0 %	0
Total:	969,348	290,406	30 %	193,432
Reasons for over/under performance:	Delays in procurement proecesses			
Total For Roads and Engineering : Wage Rect:	77,182	38,591	50 %	19,296
Non-Wage Reccurent:	453,001	286,904	63 %	207,928
GoU Dev:	1,062,801	373,552	35 %	240,483
Donor Dev:	0	0	0 %	0
Grand Total:	1,592,984	699,047	43.9 %	467,707

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Payment of salaries for the water staff, repair and servicing of vehicle & motorcycle, Coordination with the Ministry of water and environment , purchase of stationery and other small office supplies	Payment of salaries for the water staff repair and servicing of vehicle and Motorcycle, Coordination with MWE, stationary purchased and other office supplies procured		Payment of salaries for the water staff, repair and servicing of vehicle & motorcycle, Coordination with the Ministry of water and environment , purchase of stationery and other small office supplies	Payment of salaries for the water staff repair and servicing of vehicle and Motorcycle, Coordination with MWE, stationary purchased and other office supplies procured
211101 General Staff Salaries	27,868	13,934	50 %		6,967
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
227001 Travel inland	5,977	300	5 %		0
227004 Fuel, Lubricants and Oils	6,000	5,288	88 %		1,388
228002 Maintenance - Vehicles	6,000	0	0 %		0
Wage Rect:	27,868	13,934	50 %		6,967
Non Wage Rect:	19,977	5,588	28 %		1,388
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	47,845	19,522	41 %		8,355
Reasons for over/under performance:	Most planned activities implemented as per budget but only delays in procurement processes for borehole drilling and rehabilitation				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(20) 4 quarterly monitoring,4 supervision visits,4 data collection visits and 8 coordination meetings	(1) One monitoring and supervision visits done by both technical and political leadership		(5)1 monitoring,1 supervision visit,1 data collection and 2 coordination meetings.	(1)One monitoring and supervision visits done by both technical and political leadership
No. of water points tested for quality	(0) N/A	(0) N/A		(0)N/A	(0)N/A
No. of District Water Supply and Sanitation Coordination Meetings	(8) 4 District Water and Sanitation Coordination meetings,4 meeting with sub county extension staff.	()		(2)1 District Water and Sanitation Coordination meeting,1 Meeting with sub county staff	()
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) 4 Quarterly reports with financial information displayed	()		(1)1 report with financial information displayed at the notice board.	()
Non Standard Outputs:	N/A	N/A		N/A	N/A

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211103 Allowances	3,000	10,800	360 %	10,800
221002 Workshops and Seminars	5,600	0	0 %	0
225001 Consultancy Services- Short term	1,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,800	10,800	110 %	10,800
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,800	10,800	110 %	10,800

Reasons for over/under performance: Monitoring and supervision visits conducted with no major challenges

Output : 098104 Promotion of Community Based Management

No. of water and Sanitation promotional events undertaken	(4) 2 advocacy meetings, 2 radio programs on sanitation and hygiene.	(0) NA	(1) Advocacy meeting at the sub county	(0) NA
Non Standard Outputs:	2 advocacy meetings, 2 radio programs on sanitation and hygiene.	NA	1 advocacy meetings, 1 radio programs on sanitation and hygien	NA
221003 Staff Training	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	0	0 %	0

Reasons for over/under performance: Not implemented during the quarter

Capital Purchases**Output : 098175 Non Standard Service Delivery Capital**

N/A				
Non Standard Outputs:	A double carbine pick up procured for water department	Procurement of double pickup cabin completed for the Water sector	N/A	Procurement of double pickup cabin completed for the Water sector
312201 Transport Equipment	162,608	139,572	86 %	139,482
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	162,608	139,572	86 %	139,482
Donor Dev:	0	0	0 %	0
Total:	162,608	139,572	86 %	139,482

Reasons for over/under performance: No major challenges

Output : 098183 Borehole drilling and rehabilitation

N/A				
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Non Standard Outputs:	Rehabilitation of borehole by force on accounts s, supervision, Fuels Oils and buvricants, payment of retentionsAssessment of 4 boreholes for rehabilitation, Rehabilitation of borehole by force on accounts s, supervision, Fuels Oils and buvricants, payment of retention	NA			Rehabilitation of borehole by force on accounts s, supervision, Fuels Oils and buvricants, payment of retentionsAssessment of 4 boreholes for rehabilitation, Rehabilitation of borehole by force on accounts s, supervision, Fuels Oils and buvricants, payment of retention	NA		
312104 Other Structures		46,820	0	0 %			0	0
	Wage Rect:	0	0	0 %			0	0
	Non Wage Rect:	0	0	0 %			0	0
	Gou Dev:	46,820	0	0 %			0	0
	Donor Dev:	0	0	0 %			0	0
	Total:	46,820	0	0 %			0	0
Reasons for over/under performance:	Still under procurement processes							
	Total For Water : Wage Rect:	27,868	13,934	50 %			6,967	
	Non-Wage Reccurent:	32,777	16,388	50 %			12,188	
	GoU Dev:	209,428	139,572	67 %			139,482	
	Donor Dev:	0	0	0 %			0	
	Grand Total:	270,073	169,894	62.9 %			158,637	

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	payment of salary for four staff, submission of reports to the line ministry ,purchase of toners and subscription of mobile internet	payment of salaries for staff,submission of second quarter report to the line ministry done		payment of salary for four staff, submission of reports to the line ministry ,purchase of toners and subscription of mobile internet	payment of salaries for staff,submission of second quarter report to the line ministry done
211101 General Staff Salaries	93,376	46,688	50 %		23,344
Wage Rect:	93,376	46,688	50 %		23,344
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	93,376	46,688	50 %		23,344
Reasons for over/under performance:	delay in the releases of funds from the central government sometimes affect the implementation of the activities in time				
Output : 098307 River Bank and Wetland Restoration					
No. of Wetland Action Plans and regulations developed	() four wetlands action plan developed	(1) one sub county action plan developed		()	(1)one sub county action plan developed
Area (Ha) of Wetlands demarcated and restored	(5) A total of five km of sensitives areas covered -lake shores and wetlands	(1) a total of one km of lake shores covered		(1)A total of 1 km of sensitives areas covered -lake shores and wetlands	(1)a total of one km of lake shores covered
Non Standard Outputs:	demarcation of lake-shore/wetland boundary	demarcation of lake shores done		demarcation of lake shores and wetlands	demarcation of lake shores done
211103 Allowances	154	2	1 %		1
Wage Rect:	0	0	0 %		0
Non Wage Rect:	154	2	1 %		1
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	154	2	1 %		1
Reasons for over/under performance:	serious encroachment of the lake shores by the fishermen				
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
No. of monitoring and compliance surveys undertaken	() Conduct screening ,assessing and auditing of 25 sub projects at the district and sub county(S)	(12) 12 sub projects at the district and the sub county level was assessed and audited		()	(12)12 sub projects at the district and the sub county level was assessed and audited

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Non Standard Outputs:	screening,monitorin g and auditing of the district sub project and issuing environment certificates nbsp;	compliance monitoring done and projects audited	screening,monitorin g and auditing of the district sub project and issuing environment certificates nbsp;	compliance monitoring done and projects audited
211103 Allowances	3,653	4	0 %	4
227004 Fuel, Lubricants and Oils	348	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	4	0 %	4
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	4	0 %	4
Reasons for over/under performance:	most the users department do not plan for environment and social safeguards in their department			

Capital Purchases

Output : 098372 Administrative Capital

N/A				
Non Standard Outputs:	225 people trained in energy saving technology 2020 trees procured and planted 8 forest reserve boundary open and demarcated 100 people trained in forestry management 650 local people trained in wetland use and management 4km of lakeshore demarcated 3tonners procured fuel 900 participants trained in environment and natural resources managements	100 local people trained in energy saving technology.1000 tree procured and planted	56 people trained in energy saving technology 505 trees procured and planted 2 forest reserve boundary open and demarcated 25 people trained in forestry management 162 local people trained in wetland use and management 1km of lakeshore demarcated 3tonners procured fuel 225 participants trained in environment and natural resources managements	100 local people trained in energy saving technology.1000 tree procured and planted
Non Standard Outputs:	N/A			
281501 Environment Impact Assessment for Capital Works	32,591	28,468	87 %	28,468
281504 Monitoring, Supervision & Appraisal of capital works	14,532	4,536	31 %	4,536
312104 Other Structures	4,950	684	14 %	684
312201 Transport Equipment	684	0	0 %	0
312211 Office Equipment	1,390	0	0 %	0
312213 ICT Equipment	1,697	1,697	100 %	1,697

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312301 Cultivated Assets	2,020	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	57,864	35,385	61 %	35,385
Donor Dev:	0	0	0 %	0
Total:	57,864	35,385	61 %	35,385
Reasons for over/under performance: late release of funds and bad weather affecting tree planting and saving stove technology projects				
Output : 098375 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	55 tpc members trained on energy mainstreamin one radio talks how held assorted stationery procured dated collected on energy	no activities was conducted in this quarter on energy mainstreaming		13 TPC members trained on energy mainstreaming one radio talks how held assorted stationery procured dated collected on energy
312101 Non-Residential Buildings	11,853	0	0 %	0
312211 Office Equipment	147	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	12,000	0	0 %	0
Total:	12,000	0	0 %	0
Reasons for over/under performance: there was no release of funds from donor(GIZ) For this activity(energy mainstreaming)				
<i>Total For Natural Resources : Wage Rect:</i>	<i>93,376</i>	<i>46,688</i>	<i>50 %</i>	<i>23,344</i>
<i>Non-Wage Reccurent:</i>	<i>4,154</i>	<i>6</i>	<i>0 %</i>	<i>5</i>
<i>GoU Dev:</i>	<i>57,864</i>	<i>35,385</i>	<i>61 %</i>	<i>35,385</i>
<i>Donor Dev:</i>	<i>12,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>167,394</i>	<i>82,079</i>	<i>49.0 %</i>	<i>58,734</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Office of the DCDO shall ensure payments of salaries to all Community Development Workers are paid for all the 12 months, 4 official trips to the MGLSD made to submit quarterly reports, 4 quarterly mentor ship support visits made to support LLG CDOs to implement government programmes as per the guidelines required, 4 quartely meetings to review OVCMIS / GBVMIS reports.	Office of the DCDO met all the administrative expenses and paid salaries to all community development workers		Office of the DCDO shall ensure payments of salaries to all Community Development Workers are paid for all the 12 months, 4 official trips to the MGLSD made to submit quarterly reports, 4 quarterly mentor ship support visits made to support LLG CDOs to implement government programmes as per the guidelines required, 4 quartely meetings to review OVCMIS / GBVMIS reports.	Office of the DCDO to meet all the administrative expenses and ensure salaries to all community development officers
211101 General Staff Salaries	78,500	39,250	50 %		19,625
211103 Allowances	17,400	7,487	43 %		4,886
Wage Rect:	78,500	39,250	50 %		19,625
Non Wage Rect:	17,400	7,487	43 %		4,886
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	95,900	46,737	49 %		24,511
Reasons for over/under performance:	Many inland travels that fell during the quarter and overstretched the planned expenditure				
Output : 108105 Adult Learning					
No. FAL Learners Trained	(440) 440 learners to be trained in 22 classes in a 11 LLG	0 3 monitoring visits made to 3 FAL classes and motivational allowance paid to all FAL instructors		(110)440 learners to be trained in 22 classes in a 11 LLG	0)Monitor and follow up FAL classes in the lower Local governments and pay allowances to FAL instructors
Non Standard Outputs:	Allowances paid, fuel issued, proficiency test administered, learning materials procured and 1 FAL group supported with funds for IGAs. 				

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211103 Allowances	7,992	2,897	36 %	1,448
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,992	2,897	36 %	1,448
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,992	2,897	36 %	1,448
Reasons for over/under performance: Low motivation of FAL instructors and inadequate learning and instructional materials for the FAL classes				
Output : 108107 Gender Mainstreaming				
N/A				
Non Standard Outputs:	 Technical staff and executive committees from 2 LLGs trained and mentored on gender mainstreaming		 Technical staff and executive committees from 2 LLGs trained and mentored on gender mainstreaming	
211103 Allowances	902	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	902	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	902	0	0 %	0
Reasons for over/under performance:				
Output : 108108 Children and Youth Services				
N/A				
Non Standard Outputs:	At least 25 children / 6 children were fully families that require psycho social support services of the Senior probation and social welfare Officer followed up and supported in their various areas of individual care and support needs, rollout of Birth registration conducted in the remaining 4 sub counties of Namasale Town Council, Etam, Agikdak and Muntu		At least 6 children / Probation officer facilitated to follow up juvenile cases in court	
211103 Allowances	1,000	504	50 %	252
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	504	50 %	252
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	504	50 %	252

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Inadequate fuel and allowance cost to facilitate the probation officer to reach and follow up cases of children in the community, no remand home in Amolatar yet some children had to be detained in custody					
Output : 108109 Support to Youth Councils					
No. of Youth councils supported	(4) 4 quarterly youth council meetings held	() Quarter 2 review meeting for the District youth council held successfully		(1) quarterly youth council meetings held	()Holding quarterly review meeting for the District Youth Council
Non Standard Outputs:	Quarterly Monitoring of YLP projects				
211103 Allowances	2,417	1,677	69 %		820
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,417	1,677	69 %		820
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,417	1,677	69 %		820
Reasons for over/under performance:					
Output : 108110 Support to Disabled and the Elderly					
No. of assisted aids supplied to disabled and elderly community	(2) Support 2 PWD groups with Livelihood support Project	() Quarter 2 review meetings for the District Council for disability and Older persons council held successfully		(1)Support 1 PWD groups with Livelihood support Project	()hold quarter 2 review meeting for older persons and District council for disability
Non Standard Outputs:	Quarterly Monitoring of PWDS activities				
211103 Allowances	4,400	3,833	87 %		3,383
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,400	3,833	87 %		3,383
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,400	3,833	87 %		3,383
Reasons for over/under performance:					
Output : 108114 Representation on Women's Councils					
No. of women councils supported	(4) Quarterly women council meeting	() Integrated women council meeting held composing of LLG women Council and District Women Council for quarter 2		(1)Quarterly women council meeting	()Hold quarterly review meeting for the District Women Council
Non Standard Outputs:	Support to Monitoring of women groups				
	Support to Monitoring of women groups				

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211103 Allowances	5,180	889	17 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,180	889	17 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,180	889	17 %	0

Reasons for over/under performance: The new structure and composition of the current women council made the number of membership to grow bigger and meant overstretching the planned budget.

Lower Local Services**Output : 108151 Community Development Services for LLGs (LLS)**

N/A				
Non Standard Outputs:	Support to 30 women s and 25 youth group	Operation costs for YLP, UWEP for the quarter all paid for, monitoring projects by sub county DTPC, District Youth council conducted, 52 YLP sub project files and 54 UWEP sub project files generated and submitted to MGLSD with quarterly progress reports.	Support to 7 women s and 6 youth group	Mobilise women and Youth groups to benefit from YLP and UWEP Programmes for economic empowerment, all operation costs under YLP and UWEP programmes to be paid
263206 Other Capital grants	68,000	0	0 %	0
291003 Transfers to Other Private Entities	739,647	241	0 %	14
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	739,647	241	0 %	14
Donor Dev:	68,000	0	0 %	0
Total:	807,647	241	0 %	14

Reasons for over/under performance: Funds bouncing back to MGLSD accounts due to wrong account numbers delayed the process of activity implementation during the period.

Capital Purchases**Output : 108172 Administrative Capital**

N/A				
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Non Standard Outputs:		The department under NUSAF shall support 53 sub projects in the 4 water sheds of Aguludia in Namasale Sub county, Akello obonyo in Akwon, Adwila ading in Aputi and ongoceng in Agikdak sub county.	Conducted monitoring of YLP sub projects in the LLGs both political, technical and and submitted quarterly reports to Ministry of Gender, Labour and Social Development, internet bundles for communication procured for the FPP, new sub projects prepared for funding and submitted to MGLSD	The department under NUSAF shall support 13 sub projects in the 4 water sheds of Aguludia in Namasale Sub county, Akello obonyo in Akwon, Adwila ading in Aputi and ongoceng in Agikdak sub county.	Monitoring YLP sub projects in LLGs, supporting LLG CDOs to conduct Sub project appraisal
312103 Roads and Bridges		1,816,370	14,106	1 %	14,106
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		1,816,370	14,106	1 %	14,106
Donor Dev:		0	0	0 %	0
Total:		1,816,370	14,106	1 %	14,106
Reasons for over/under performance:					
Total For Community Based Services : Wage Rect:		78,500	39,250	50 %	19,625
Non-Wage Reccurent:		39,291	17,287	44 %	10,789
GoU Dev:		2,556,017	14,347	1 %	14,120
Donor Dev:		68,000	0	0 %	0
Grand Total:		2,741,809	70,884	2.6 %	44,534

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Salaries paid to planning department staff, office equipment procured, HoDs and SAS mentored on Program based system, 4 quartely report submitted to MoFPED, Budgets and work plans submitted	Salaries was paid for senior planner and other activities like coordination , office equipments were implemented		Salaries paid to planning department staff, office equipment procured, HoDs and SAS mentored on Program based system, 4 quartely report submitted to MoFPED, Budgets and work plans submitted	Salaries was paid for senior planner and other activities like coordination , office equipments were implemented
211101 General Staff Salaries	59,600	29,800	50 %		14,900
211103 Allowances	10,814	7,009	65 %		5,054
221007 Books, Periodicals & Newspapers	1,296	648	50 %		324
221011 Printing, Stationery, Photocopying and Binding	3,000	2,175	73 %		2,175
227004 Fuel, Lubricants and Oils	1,760	2,658	151 %		1,329
Wage Rect:	59,600	29,800	50 %		14,900
Non Wage Rect:	16,870	12,490	74 %		8,882
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	76,470	42,290	55 %		23,782
Reasons for over/under performance:	Wage performed at 50 percent with allowances 65 percent , printing and stationary 73 percent and fuel at 151 percent due to unplanned activity of review of district development plan that should have been supported by donors and NPA but left all the responsibilities of funding these activities to the district				
Output : 138302 District Planning					
No of qualified staff in the Unit	(2) Two qualified staff in planning department	(1) There is currently only one qualified staff at the unit		(3)Two qualified staff in planning department	(1)There is currently only one qualified staff at the unit
No of Minutes of TPC meetings	(12) Conduct monthly TPC meetings in the fisical year	(2) Conduced quartely TPC meetings and other additional TPC meeting for formation of DDP techincal committee reviews		(3)Conduct monthly TPC meetings in the financial year	(1)Conducted quartely TPC meetings and other additional TPC meeting for formation of DDP techincal committee reviews
Non Standard Outputs:	N/A	NA		N/A	
221009 Welfare and Entertainment	1,000	1,070	107 %		500

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,070	107 %	500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	1,070	107 %	500

Reasons for over/under performance: The over expenditure of 107 percent is due to additional activity which was not planned the half year review of DDP

Output : 138303 Statistical data collection

N/A

Non Standard Outputs:	Support quarterly statistical data collection in all the eight sectors, support production of the district statistical abstract and management information systems	Supported data collection , for school enrollment for budget prepration , project profiling for the DDP reviews and prepration of the zero report	Support quarterly statistical data collection in all the eight sectors, support production of the district statistical abstract and management information systems	Supported data collection , for school enrollment for budget prepration , project profiling for the DDP reviews and prepration of the zero report
211103 Allowances	3,000	1,729	58 %	979
227004 Fuel, Lubricants and Oils	4,000	1,329	33 %	329

Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	3,058	44 %	1,308
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,000	3,058	44 %	1,308

Reasons for over/under performance: The performance of 44 percent was well balance though allowance overshort by 3 percent in implementation of activities under the DDP reviews

Output : 138306 Development Planning

N/A

Non Standard Outputs:	Conduct quarterly mentoring of staff in the 11 sub counties in development planning, conduct budget implementation and review meetings and support for alignment and review of DDP and SDP	Supported quartly monitoring of sub county, Development plan review meetings	Conduct quarterly mentoring of staff in the 11 sub counties in development planning, conduct budget implementation and review meetings and support for alignment and review of DDP and SDP	Supported quartly monitoring of sub county, Development plan review meetings
221009 Welfare and Entertainment	2,000	780	39 %	390

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	780	39 %	390
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	780	39 %	390

Reasons for over/under performance: The under performance of 39 percent was as a result of intergrating some activities which had same purpose and generatong similar outputs

Output : 138308 Operational Planning

N/A

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Non Standard Outputs:	Procurement of one motorcycle, Maintenance of planning department vehicle and motorcycle	There was no maintaince coducted under this program output over the quarter	Procurement of one motorcycle, Maintenance of planning department vehicle and motorcycle	There was no maintaince coducted under this program output over the quarter
228002 Maintenance - Vehicles	6,955	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,955	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,955	0	0 %	0
Reasons for over/under performance:	The under performance of 0 percent was a result of no There was no maintaince coducted under this program output in the quarter			

Capital Purchases

Output : 138372 Administrative Capital

N/A				
Non Standard Outputs:	A motorcycle procured, reviewed District Development Plan, support to development planning . Quarterly Monitoring and supervision of DDEG projects	Conducted the reviewed District Development Plan, support to development plans Sub county development plans .	A motorcycle procured, reviewed District Development Plan, support to development planning . Quarterly Monitoring and supervision of DDEG projects	Conducted the reviewed District Development Plan, support to development plans Sub county development plans .
281504 Monitoring, Supervision & Appraisal of capital works	3,488	3,000	86 %	2,000
312201 Transport Equipment	34,000	10,759	32 %	10,759
312213 ICT Equipment	2,512	3,923	156 %	3,578
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,000	17,682	44 %	16,337
Donor Dev:	0	0	0 %	0
Total:	40,000	17,682	44 %	16,337
Reasons for over/under performance:	The overall performance was at 44 percent with outliers in monitoring of projects at 86 percent as result of underbudgeting the supervision of DDEG projects at LLG, ICT equipments at 156 percent was as result of repairs of computers in the units to allow for those that can not work to be disposed off.			
Total For Planning : Wage Rect:	59,600	29,800	50 %	14,900
Non-Wage Reccurent:	33,825	17,398	51 %	11,080
GoU Dev:	40,000	17,682	44 %	16,337
Donor Dev:	0	0	0 %	0
Grand Total:	133,426	64,881	48.6 %	42,318

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Quarter2

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Payment of salaries, procurement of stationary, coordination with auditor general office	Paid salaries for the internal auditor , procuired stationaries and conduted internal quartely audit and sub counties as well		Payment of salaries, procurement of stationary, coordination with auditor general office	Paid salaries for the internal auditor , procuired stationaries and conduted internal quartely audit and sub counties as well
211101 General Staff Salaries	18,988	9,757	51 %		5,010
211103 Allowances	3,000	750	25 %		0
221008 Computer supplies and Information Technology (IT)	1,000	250	25 %		0
221009 Welfare and Entertainment	911	228	25 %		0
Wage Rect:	18,988	9,757	51 %		5,010
Non Wage Rect:	4,911	1,228	25 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	23,899	10,984	46 %		5,010
Reasons for over/under performance:	The sector overlall performance at 46 percent was satisfactory as all activities were implemented				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) Quarterly internal audit to departments, sectors , schools and health facilities	() Conducted the quartely internal audit		(1)Conduct quarterly internal audit to departments, sectors , schools and health facilities	(1)Conducted the quartely internal audit
Date of submitting Quarterly Internal Audit Reports	(2019-08-30) Quarterly Internal audit report to auditor general office, PAC of parliament	() Coordination with minstry of finance planning and economic development was done in submitting the internal audit report of Fy 2017/18		(2019-08-30)Submission of internal audit report to auditor general office, PAC of parliament	()Coordination with minstry of finance planning and economic development was done in submitting the internal audit report of Fy 2017/18
Non Standard Outputs:	Quarterly management letter	Produced and submitted internal audit report to LG PAC and DEC		NA	Produced and submitted internal audit report to LG PAC and DEC
211103 Allowances	3,000	1,164	39 %		390
221009 Welfare and Entertainment	500	300	60 %		0
221011 Printing, Stationery, Photocopying and Binding	1,500	150	10 %		0
221012 Small Office Equipment	600	0	0 %		0

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227004 Fuel, Lubricants and Oils	2,000	750	38 %	0
228004 Maintenance – Other	1,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,800	2,364	27 %	390
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,800	2,364	27 %	390
Reasons for over/under performance:		The overall performance of 27 perent was not satisfactory. this is due to too much workload as the department has only one staff, the other staff was prompted and transfered to the sub county.		
<i>Total For Internal Audit : Wage Rect:</i>	<i>18,988</i>	<i>9,757</i>	<i>51 %</i>	<i>5,010</i>
<i>Non-Wage Reccurent:</i>	<i>13,711</i>	<i>3,592</i>	<i>26 %</i>	<i>390</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>32,699</i>	<i>13,348</i>	<i>40.8 %</i>	<i>5,400</i>

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SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Arwotcek				511,260	20,072
Sector : Agriculture				13,826	6,910
<i>Programme : Agricultural Extension Services</i>				13,826	6,910
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				13,826	6,910
Item : 263367 Sector Conditional Grant (Non-Wage)					
Arwotcek Sub County	Abeja Arwotcek	Sector Conditional Grant (Non-Wage)		13,826	6,910
Sector : Works and Transport				60,317	0
<i>Programme : District, Urban and Community Access Roads</i>				60,317	0
Capital Purchases					
<i>Output : Rural roads construction and rehabilitation</i>				60,317	0
Item : 312104 Other Structures					
Construction Services - Civil Works-392	Arwotcek Amolatar Abeja Road	Other Transfers from Central Government		60,317	0
Sector : Education				432,264	11,948
<i>Programme : Pre-Primary and Primary Education</i>				432,264	11,948
Higher LG Services					
<i>Output : Primary Teaching Services</i>				396,419	0
Item : 211101 General Staff Salaries					
-	Abeja Abeja Primary School	Sector Conditional Grant (Wage)	,,,	62,749	0
-	Aburkidi Aburkidi Primary School	Sector Conditional Grant (Wage)	,,,	64,540	0
-	Abwong Abwong Primary School	Sector Conditional Grant (Wage)	,,,	83,594	0
-	Akol Akol Primary School	Sector Conditional Grant (Wage)	,,,	90,509	0
-	Arwotcek Arwotcek Primary School	Sector Conditional Grant (Wage)	,,,	95,026	0
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				35,845	11,948

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Item : 263367 Sector Conditional Grant (Non-Wage)

ABEJA P.S.	Abeja	Sector Conditional Grant (Non-Wage)	8,048	2,683
ABURKIDI P.S	Aburkidi	Sector Conditional Grant (Non-Wage)	6,961	2,320
ABWONG P.S.	Abwong	Sector Conditional Grant (Non-Wage)	6,349	2,116
AKOL P.S. SEVEN	Akol	Sector Conditional Grant (Non-Wage)	6,913	2,304
ARWOTCEK P.S.	Arwotcek	Sector Conditional Grant (Non-Wage)	7,573	2,524

Sector : Health **4,853** **1,213**

Programme : Primary Healthcare **4,853** **1,213**

Lower Local Services

Output : Basic Healthcare Services (HCIV-HCII-LLS) **4,853** **1,213**

Item : 263367 Sector Conditional Grant (Non-Wage)

Arwotcek HC II	Arwotcek	Sector Conditional Grant (Non-Wage)	4,853	1,213
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LCIII : Namasale **1,367,252** **142,568**

Sector : Agriculture **20,739** **10,360**

Programme : Agricultural Extension Services **20,739** **10,360**

Lower Local Services

Output : LLG Extension Services (LLS) **20,739** **10,360**

Item : 263367 Sector Conditional Grant (Non-Wage)

Namasale Sub County	Izigwe Namasale Sub County	Sector Conditional Grant (Non-Wage)	20,739	10,360
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Sector : Works and Transport **143,407** **68,811**

Programme : District, Urban and Community Access Roads **143,407** **68,811**

Lower Local Services

Output : District Roads Maintenance (URF) **61,918** **53,526**

Item : 263370 Sector Development Grant

Abako Acii road 16 km	Acii Namasale SC	Other Transfers from Central Government	38,103	43,340
Bangala Katangira 10 km	Bangladesh Namasale SC	Other Transfers from Central Government	23,815	10,186

Capital Purchases

Output : Rural roads construction and rehabilitation **81,489** **15,285**

Item : 312103 Roads and Bridges

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Roads and Bridges - Gravelling-1565	Acii Rehabilitation of Ocombole swamp 0.8km	Sector Development Grant	81,489	15,285
Sector : Education			1,185,706	59,047
Programme : Pre-Primary and Primary Education			675,007	19,089
Higher LG Services				
Output : Primary Teaching Services			588,738	0
Item : 211101 General Staff Salaries				
-	Acii Acii Primary School	Sector Conditional Grant (Wage)	99,675	0
-	Kikondo Agulu dia P/S	Sector Conditional Grant (Wage)	45,408	0
-	Izigwe Aninolal P/S	Sector Conditional Grant (Wage)	66,164	0
-	Awikori Awikori P/S	Sector Conditional Grant (Wage)	65,912	0
-	Bangladesh Bangladesh P/S	Sector Conditional Grant (Wage)	74,402	0
-	Bangladesh Bur akwana P/S	Sector Conditional Grant (Wage)	62,452	0
-	Nabweyo Nabweyo P/S	Sector Conditional Grant (Wage)	92,592	0
-	Nabweyo Olyaka P/S	Sector Conditional Grant (Wage)	82,133	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			57,268	19,089
Item : 263367 Sector Conditional Grant (Non-Wage)				
ACII P.S. SEVEN SCHOOL	Acii	Sector Conditional Grant (Non-Wage)	8,732	2,911
AGULIDIA P.S	Kikondo	Sector Conditional Grant (Non-Wage)	7,026	2,342
ANINOLAL P/ SCHOOL	Izigwe	Sector Conditional Grant (Non-Wage)	5,665	1,888
AWIKORI P.7 SCHOOL	Awikori	Sector Conditional Grant (Non-Wage)	7,340	2,447
BANGALADESH P.S	Bangladesh	Sector Conditional Grant (Non-Wage)	6,623	2,208
BURAKWANA P.S.	Bangladesh	Sector Conditional Grant (Non-Wage)	7,098	2,366
NABWEYO P.S.	Nabweyo	Sector Conditional Grant (Non-Wage)	8,274	2,758
OLYAKA P.S.	Nabweyo	Sector Conditional Grant (Non-Wage)	6,510	2,170
Capital Purchases				

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Output : Latrine construction and rehabilitation			29,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Awikori Awikori Primary School	Sector Development , Grant	14,500	0
Building Construction - Latrines-237	Nabweyo Nabweyo P/S	Sector Development , Grant	14,500	0
Programme : Secondary Education			134,096	8,032
Higher LG Services				
Output : Secondary Teaching Services			110,000	0
Item : 211101 General Staff Salaries				
-	Izigwe NAMASALE SEED SECONDARY SCHOOL	Sector Conditional Grant (Wage)	110,000	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			24,096	8,032
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMASALE SEED SS	Izigwe	Sector Conditional Grant (Non-Wage)	24,096	8,032
Programme : Skills Development			376,603	31,925
Higher LG Services				
Output : Tertiary Education Services			280,827	0
Item : 211101 General Staff Salaries				
-	Izigwe Namasale Technical School	Sector Conditional Grant (Wage)	280,827	0
Lower Local Services				
Output : Skills Development Services			95,776	31,925
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMASALE TECHINCAL SCHOOL	Izigwe	Sector Conditional Grant (Non-Wage)	95,776	31,925
Sector : Health			17,400	4,350
Programme : Primary Healthcare			17,400	4,350
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			17,400	4,350
Item : 263367 Sector Conditional Grant (Non-Wage)				
Acii HC II	Acii	Sector Conditional Grant (Non-Wage)	4,853	1,213

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Namasale HC III	Nabweyo	Sector Conditional Grant (Non-Wage)	12,547	3,137
LCIII : Aputi			962,270	82,417
Sector : Agriculture			20,739	10,369
Programme : Agricultural Extension Services			20,739	10,369
Lower Local Services				
Output : LLG Extension Services (LLS)			20,739	10,369
Item : 263367 Sector Conditional Grant (Non-Wage)				
Aputi Sub County	Amai Aputi	Sector Conditional Grant (Non-Wage)	20,739	10,369
Sector : Works and Transport			60,317	0
Programme : District, Urban and Community Access Roads			60,317	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			60,317	0
Item : 312104 Other Structures				
Construction Services - Projects-407	Anywali Corner Aputi Amai 20 Km	Other Transfers from Central Government	60,317	0
Sector : Education			792,389	30,773
Programme : Pre-Primary and Primary Education			549,027	14,897
Higher LG Services				
Output : Primary Teaching Services			475,337	0
Item : 211101 General Staff Salaries				
-	Opali Acanoryema Primary School	Sector Conditional Grant (Wage)	64,827	0
-	Anywali Acengryeny Primary School	Sector Conditional Grant (Wage)	83,743	0
-	Adonyoimo Adonyimo Primary School	Sector Conditional Grant (Wage)	65,361	0
-	Amai Amai Primary School	Sector Conditional Grant (Wage)	77,078	0
-	Amai Aputi Primary School	Sector Conditional Grant (Wage)	91,365	0
-	Otira Otira Primary School	Sector Conditional Grant (Wage)	92,964	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			44,690	14,897

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Item : 263367 Sector Conditional Grant (Non-Wage)				
ACANORYEMA .S	Opali	Sector Conditional Grant (Non-Wage)	5,754	1,918
ACENGRYIENY P.S.	Anywali	Sector Conditional Grant (Non-Wage)	7,831	2,610
ADONYOIMO P.S.	Adonyoimo	Sector Conditional Grant (Non-Wage)	9,723	3,241
AMAI P.S	Amai	Sector Conditional Grant (Non-Wage)	6,696	2,232
APUTI P.S.	Amai	Sector Conditional Grant (Non-Wage)	6,285	2,095
OTIRA P.S	Otira	Sector Conditional Grant (Non-Wage)	8,402	2,801
Capital Purchases				
Output : Latrine construction and rehabilitation			29,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Anywali Acengryeny P/S	Sector Development , Grant	14,500	0
Building Construction - Latrines-237	Adonyoimo Adonyoimo P/s	Sector Development , Grant	14,500	0
Programme : Secondary Education			243,361	15,876
Higher LG Services				
Output : Secondary Teaching Services			195,733	0
Item : 211101 General Staff Salaries				
-	Anywali APUTI SS	Sector Conditional Grant (Wage)	195,733	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			47,628	15,876
Item : 263367 Sector Conditional Grant (Non-Wage)				
APUTI SS	Anywali	Sector Conditional Grant (Non-Wage)	47,628	15,876
Sector : Health			88,824	41,275
Programme : Primary Healthcare			12,547	3,137
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,547	3,137
Item : 263367 Sector Conditional Grant (Non-Wage)				
Aputi HC III	Anywali	Sector Conditional Grant (Non-Wage)	12,547	3,137
Programme : District Hospital Services			76,277	38,139
Lower Local Services				
Output : NGO Hospital Services (LLS.)			76,277	38,139

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Amai Hospital	Amai	Sector Conditional Grant (Non-Wage)	76,277	38,139
LCIII : Agwingiri			1,110,429	80,186
Sector : Agriculture			16,843	6,910
Programme : Agricultural Extension Services			13,826	6,910
Lower Local Services				
Output : LLG Extension Services (LLS)			13,826	6,910
Item : 263367 Sector Conditional Grant (Non-Wage)				
Agwingiri Sub County	Agwingiri Agwingiri	Sector Conditional Grant (Non-Wage)	13,826	6,910
Programme : District Production Services			3,017	0
Capital Purchases				
Output : Administrative Capital			3,017	0
Item : 312104 Other Structures				
Construction Services - Contractors-393	Nalubwoyo Fencing fish handling facility at Nalubwoyo	Sector Development Grant	3,017	0
Sector : Works and Transport			17,623	17,910
Programme : District, Urban and Community Access Roads			17,623	17,910
Lower Local Services				
Output : District Roads Maintenance (URF)			17,623	17,910
Item : 263370 Sector Development Grant				
Abako Chakwara 7 km	Agwingiri Agwingiri	Other Transfers from Central Government	17,623	17,910
Sector : Education			1,071,111	54,153
Programme : Pre-Primary and Primary Education			532,934	11,916
Higher LG Services				
Output : Primary Teaching Services			417,685	0
Item : 211101 General Staff Salaries				
-	Agwenonywal Agwenoywal Primary School	Sector Conditional Grant (Wage)	83,896	0
-	Agwingiri Agwingiri P/S	Sector Conditional Grant (Wage)	90,868	0
-	Alyecmeda Alyec meda P/S	Sector Conditional Grant (Wage)	72,337	0
-	Alemere Omara Ebek P/S	Sector Conditional Grant (Wage)	92,608	0

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-	Nalubwoyo Opir Primary School	Sector Conditional Grant (Wage)	77,976	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			35,748	11,916
Item : 263367 Sector Conditional Grant (Non-Wage)				
AGWENONYWAL P.S.	Agwenonywal	Sector Conditional Grant (Non-Wage)	7,646	2,549
AGWINGIRI P.S.	Agwingiri	Sector Conditional Grant (Non-Wage)	8,443	2,814
ALYECMEDA P 7	Alyecmeda	Sector Conditional Grant (Non-Wage)	6,591	2,197
OMARA EBEK MEM P.S.	Alemere	Sector Conditional Grant (Non-Wage)	7,138	2,379
OPIR P.S.	Nalubwoyo	Sector Conditional Grant (Non-Wage)	5,931	1,977
Capital Purchases				
Output : Classroom construction and rehabilitation			65,000	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Agwingiri Agwingiri PS	Sector Development Grant	65,000	0
Output : Latrine construction and rehabilitation			14,500	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Agwingiri Agwingiri P/S	Sector Development Grant	14,500	0
Programme : Secondary Education			538,177	42,237
Higher LG Services				
Output : Secondary Teaching Services			411,466	0
Item : 211101 General Staff Salaries				
-	Agwingiri AGWINGIRI GIRLS SS	Sector Conditional Grant (Wage)	185,733	0
-	Alemere ALEMERE COMPREHENSIV E SS	Sector Conditional Grant (Wage)	225,733	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			126,711	42,237
Item : 263367 Sector Conditional Grant (Non-Wage)				
AGWINGIRI GIRLS SECONDARY SCHOOL	Agwingiri	Sector Conditional Grant (Non-Wage)	26,924	8,975
ALEMERE COMPREHENSIVE SS	Alemere	Sector Conditional Grant (Non-Wage)	74,843	24,948

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KIOGA PROG.COLLEGE	Alemere	Sector Conditional Grant (Non-Wage)	24,945	8,315
Sector : Health			4,853	1,213
<i>Programme : Primary Healthcare</i>			4,853	1,213
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			4,853	1,213
Item : 263367 Sector Conditional Grant (Non-Wage)				
Alyechmeda HC II	Alyechmeda	Sector Conditional Grant (Non-Wage)	4,853	1,213
LCIII : Akwon			423,183	11,483
Sector : Agriculture			6,913	3,456
<i>Programme : Agricultural Extension Services</i>			6,913	3,456
Lower Local Services				
Output : LLG Extension Services (LLS)			6,913	3,456
Item : 263367 Sector Conditional Grant (Non-Wage)				
Akwon Sub County	Akwon Akwon Sub County	Sector Conditional Grant (Non-Wage)	6,913	3,456
Sector : Education			416,270	8,027
<i>Programme : Pre-Primary and Primary Education</i>			416,270	8,027
Higher LG Services				
Output : Primary Teaching Services			262,190	0
Item : 211101 General Staff Salaries				
-	Abalodyang Abalodyang P/S-4884	Sector Conditional Grant (Wage) ..	98,631	0
-	Akwon Akwon Primary School	Sector Conditional Grant (Wage) ..	71,571	0
-	Aromi Aromi Primary School	Sector Conditional Grant (Wage) ..	91,988	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			24,080	8,027
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABALODYANG P.S.	Abalodyang	Sector Conditional Grant (Non-Wage)	7,460	2,487
AKWON	Akwon	Sector Conditional Grant (Non-Wage)	7,976	2,659
AROMI P.S.	Aromi	Sector Conditional Grant (Non-Wage)	8,644	2,881
Capital Purchases				

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Output : Classroom construction and rehabilitation			130,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Akwon Abeja P/S	Sector Development , Grant	65,000	0
Building Construction - Maintenance and Repair-240	Aromi Aromi P/S	Sector Development , Grant	65,000	0
LCIII : Agikdak			831,046	107,662
Sector : Agriculture			6,913	3,456
Programme : Agricultural Extension Services			6,913	3,456
Lower Local Services				
Output : LLG Extension Services (LLS)			6,913	3,456
Item : 263367 Sector Conditional Grant (Non-Wage)				
Agikdak Sub County	Agikdak Agikdak Sub County	Sector Conditional Grant (Non-Wage)	6,913	3,456
Sector : Works and Transport			403,732	47,187
Programme : District, Urban and Community Access Roads			403,732	47,187
Capital Purchases				
Output : Rural roads construction and rehabilitation			403,732	47,187
Item : 312103 Roads and Bridges				
Roads and Bridges - Contracts-1562	Agikdak Abaler Ojul 5km Full gravelling	Sector Development , Grant	150,000	47,187
Roads and Bridges - Contracts-1562	Abarikori Kioga	Sector Development , Grant	253,732	47,187
Sector : Education			403,591	49,570
Programme : Pre-Primary and Primary Education			403,591	49,570
Higher LG Services				
Output : Primary Teaching Services			309,691	0
Item : 211101 General Staff Salaries				
-	Abarikori Abarikori Primary School	Sector Conditional Grant (Wage) ,,,	86,629	0
-	Agikdak Agikdak Primary School	Sector Conditional Grant (Wage) ,,,	71,056	0
-	Alobokwe Aweiwot Primary School	Sector Conditional Grant (Wage) ,,,	57,394	0
-	Awonangiro Awonangiro p/s	Sector Conditional Grant (Wage) ,,,	94,612	0
Lower Local Services				

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Output : Primary Schools Services UPE (LLS)			28,900	9,633
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABARIKORI P.S.	Abarikori	Sector Conditional Grant (Non-Wage)	6,776	2,259
AGIKDAK P.S.	Agikdak	Sector Conditional Grant (Non-Wage)	7,066	2,355
AWEIWOT P.S	Alobokwe	Sector Conditional Grant (Non-Wage)	7,002	2,334
AWONANGIRO P 7 SCHOOL AMOLATAR LIRA	Awonangiro	Sector Conditional Grant (Non-Wage)	8,056	2,685
Capital Purchases				
Output : Classroom construction and rehabilitation			65,000	39,936
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Alobokwe aweiwot p/s	Sector Development Grant	65,000	39,936
Sector : Health			4,853	1,213
Programme : Primary Healthcare			4,853	1,213
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			4,853	1,213
Item : 263367 Sector Conditional Grant (Non-Wage)				
Awonangiro HC II	Awonangiro	Sector Conditional Grant (Non-Wage)	4,853	1,213
Sector : Water and Environment			11,958	6,236
Programme : Natural Resources Management			11,958	6,236
Capital Purchases				
Output : Administrative Capital			11,958	6,236
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Travel-503	Abarikori amolatar district headquarters	District Discretionary Development Equalization Grant	5,823	1,700
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Abarikori Natural Resource Office	District Discretionary Development Equalization Grant	6,134	4,536
LCIII : Amolatar Town Council			4,617,165	651,390
Sector : Agriculture			124,980	51,224
Programme : Agricultural Extension Services			32,248	16,709
Lower Local Services				
Output : LLG Extension Services (LLS)			6,913	3,456

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Amolatar Town Council	Inomo All wards within Amolatar Town Council	Sector Conditional Grant (Non-Wage)	6,913	3,456
Capital Purchases				
Output : Non Standard Service Delivery Capital			25,334	13,253
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Inomo Amolatar	District Discretionary Development Equalization Grant	8,000	5,000
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 -Support to Audit	Inomo District Headquarters	District Discretionary Development Equalization Grant	1,200	600
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 - support staff incentive	Inomo District Hqtrs	District Discretionary Development Equalization Grant	500	250
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Technical supervision of LLG by DAO	Inomo Dsitric hqtrs	Sector Development Grant	2,616	1,430
Item : 312201 Transport Equipment				
Transport Equipment - Bicycles-1903 - Bycycle allowances	Inomo District Hqtrs	District Discretionary Development Equalization Grant	1,620	810
Transport Equipment - Maintenance and Repair (maintenance & repair of motorcycles)-1917	Inomo District hqtrs	Sector Development Grant	1,380	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Cabinets (DAO Office) -632	Inomo DAO office	Sector Development Grant	1,120	0
Item : 312211 Office Equipment				
Break tea	Inomo District Hqtrs	District Discretionary Development Equalization Grant	800	585
Sanitation facilities	Inomo District Hqtrs	District Discretionary Development Equalization Grant	600	620
Stationery & small office equipment	Inomo District hqtrs	District Discretionary Development Equalization Grant	3,600	2,358

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Utility bills (water & electricity)	Inomo District hqtrs	District Discretionary Development Equalization Grant	1,200	500
Item : 312302 Intangible Fixed Assets				
Communication for DPO	Inomo District Headquarters	District Discretionary Development Equalization Grant	1,600	800
Internet services for PBS reporting	Inomo District hqtrs	District Discretionary Development Equalization Grant	1,098	300
Programme : District Production Services			92,732	34,515
Capital Purchases				
Output : Administrative Capital			33,908	12,502
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Inomo Pdn department	Sector Development Grant	16,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - GPS Sets-1063	Inomo District hqtrs	Sector Development Grant	2,670	0
Machinery and Equipment - Photocopier-1093	Inomo Pdn block	Sector Development Grant	7,000	7,000
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Cabinets-632 - Office of DPO	Inomo Pdn block	Sector Development Grant	1,100	0
Furniture and Fixtures - Blinds-630 - curtain rails	Inomo Production block	Sector Development Grant	750	0
Item : 312211 Office Equipment				
Procurement of laptop for SVO	Inomo District hqtrs	Sector Development Grant	2,659	2,659
Procurement of a printer for SVO	Inomo District hqtrs	Sector Development Grant	659	659
Assorted office equipment/stationery for SAE	Inomo Pdn block	Sector Development Grant	471	585
Procurement of HP printer	Inomo Production block	Sector Development Grant	1,600	1,600
Procurement of water dispenser	Inomo Production block	Sector Development Grant	1,000	0
Output : Non Standard Service Delivery Capital			58,824	22,013
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 - Technical backstopping of LLGs	Inomo Amolatar district (all LLGs)	Sector Development Grant	7,200	3,000

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Monitoring, Supervision and Appraisal - Inspections-1261 - Documentation of OWC & pdn performance	Inomo District hqtrs	Sector Development Grant	1,200	1,050
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Inomo Fisheries block	Sector Development , Grant	2,659	260
Building Construction - Maintenance and Repair-240	Inomo Repair of pdn block	Sector Development , Grant	2,520	260
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417 - Fish pond construction	Inomo Amolatar	Sector Development Grant	649	648
Item : 312202 Machinery and Equipment				
Equipment - Maintenance and Repair-531	Inomo Repair of tractor	Sector Development Grant	15,500	0
Item : 312211 Office Equipment				
Procurement of an oxygen probe by DFO	Inomo Fisheries sector	Sector Development Grant	300	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Fingerlings-426 by Fisheries sector	Inomo District hqtrs	Sector Development Grant	1,710	0
Item : 312302 Intangible Fixed Assets				
Registration & licensing of cattle traders by SVO	Inomo All LLGs	Sector Development Grant	600	600
Supervision & monitoring of fisheries value chain actors by DFO	Inomo All LLGs	Sector Development Grant	1,678	1,675
Support to dairy value chain by Livestock sector	Inomo Amolatar	Sector Development Grant	5,829	0
Technical backstopping of entomology value chain by entomologistt	Inomo Amolatar district	Sector Development Grant	2,400	700
Learning visit on e-voucher systems	Inomo DPO office	Sector Development Grant	14,080	14,080
MAAIF Year planner	Inomo DPO Office	Sector Development Grant	2,500	0
Sector : Works and Transport			274,479	196,983
Programme : District, Urban and Community Access Roads			274,479	196,983
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			8,833	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Amolatar District Local Government	Inomo Amolatar District	Other Transfers from Central Government	8,833	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			265,646	196,983

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Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Inomo DEC monitoring	Other Transfers from Central Government	3,510	4,220
Monitoring, Supervision and Appraisal - Benchmarking -1256	Inomo Facts Findings by Works Committee	Other Transfers from Central Government	4,770	0
Monitoring, Supervision and Appraisal - Inspections-1261	Inomo Fuel for Monitoring	Other Transfers from Central Government	6,400	12,231
Monitoring, Supervision and Appraisal - General Works -1260	Inomo Routine Monitoring and supervision	Other Transfers from Central Government	2,439	18,690
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Inomo Travell Inland	Other Transfers from Central Government	11,800	49,508
Item : 312101 Non-Residential Buildings				
Amolatar Ocamolum road 4 km	Inomo Amolatar Ocamolum	Other Transfers from Central Government	10,478	5,248
Consultancy services designs	Inomo Consultancy services designs	Other Transfers from Central Government	4,010	0
Retention for Corner bangala Bangala LS Obago TC to Anamidio TC	Inomo Corner bangala Bangala LS Obago TC to Anamidio TC	Other Transfers from Central Government	15,254	18,774
Urban Town council roads maintenance 90 km	Inomo Urban Town council roads maintenance	Other Transfers from Central Government	71,181	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	Inomo District Headquarters Access road 1km	Sector Development Grant	10,000	0
Item : 312104 Other Structures				
Construction Services - Contractors-393	Inomo Manual routine Mantanance	Other Transfers from Central Government	80,850	0
Construction Services - Operational Activities -404	Inomo Operations and Adminstrative Expenses	Other Transfers from Central Government	40,305	88,311
Item : 312211 Office Equipment				
Stationary	Inomo Photocoping, Tonners, Box files and Spring files	Other Transfers from Central Government	2,248	0
Office Appliances	Inomo Service and repair of appliances	Other Transfers from Central Government	2,400	0

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Sector : Education			674,069	42,166
Programme : Pre-Primary and Primary Education			388,261	18,808
Higher LG Services				
Output : Primary Teaching Services			322,993	0
Item : 211101 General Staff Salaries				
-	Epyel Alemere Primary School	Sector Conditional Grant (Wage)	151,956	0
-	Apalepe Amolatar Primary School	Sector Conditional Grant (Wage)	171,038	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			23,736	7,912
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALEMERE DEM. P.S.	Epyel	Sector Conditional Grant (Non-Wage)	9,755	3,252
AMOLATAR P.S. SEVEN SCHOOL	Apalepe	Sector Conditional Grant (Non-Wage)	13,981	4,660
Capital Purchases				
Output : Non Standard Service Delivery Capital			24,221	10,896
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Epyel District H/Q	Sector Development Grant	24,221	10,896
Output : Classroom construction and rehabilitation			17,310	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Aburkot Alemere PS	Sector Development Grant	17,310	0
Programme : Secondary Education			245,808	13,358
Higher LG Services				
Output : Secondary Teaching Services			205,733	0
Item : 211101 General Staff Salaries				
-	Apalepe AMOLATAR SS	Sector Conditional Grant (Wage)	205,733	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			40,075	13,358
Item : 263367 Sector Conditional Grant (Non-Wage)				
AMOLATAR SS	Apalepe	Sector Conditional Grant (Non-Wage)	40,075	13,358
Programme : Education & Sports Management and Inspection			40,000	10,000

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Capital Purchases				
Output : Administrative Capital			40,000	10,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Inomo Headquarters	Sector Development Grant	40,000	10,000
Sector : Health			299,955	122,818
Programme : Primary Healthcare			232,955	122,818
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			29,347	14,674
Item : 263367 Sector Conditional Grant (Non-Wage)				
Amolatar HC IV	Inomo	Sector Conditional Grant (Non-Wage)	29,347	14,674
Capital Purchases				
Output : Administrative Capital			25,000	19,371
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Supply of medical equipment	Inomo DHO office	Sector Development Grant	25,000	19,371
Output : Non Standard Service Delivery Capital			145,358	71,249
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Inomo NTD	Other Transfers from Central Government	74,636	71,249
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Inomo USF	Other Transfers from Central Government	70,722	71,249
Output : OPD and other ward Construction and Rehabilitation			33,250	17,525
Item : 312104 Other Structures				
Construction Services - Contractors-393	Inomo Amolatar HC IV	Sector Development Grant	33,250	17,525
Programme : Health Management and Supervision			67,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			67,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Inomo Health campaignhs	External Financing	67,000	0
Sector : Water and Environment			258,938	168,721
Programme : Rural Water Supply and Sanitation			209,428	139,572
Capital Purchases				

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Output : Non Standard Service Delivery Capital			162,608	139,572
Item : 312201 Transport Equipment				
Transport Equipment - Administrative Vehicles-1899	Inomo Headquarters	Sector Development Grant	162,608	139,572
Output : Borehole drilling and rehabilitation			46,820	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Inomo Headquarters	Sector Development Grant	46,820	0
Programme : Natural Resources Management			49,509	29,149
Capital Purchases				
Output : Administrative Capital			37,509	29,149
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Stakeholder Engagement-502	Inomo Amolatar District HQ	District Discretionary Development Equalization Grant	26,768	26,768
Item : 312104 Other Structures				
Machinery and Equipment - Toolkit-1144	Inomo Natural Resource Office Physical Planning Section	District Discretionary Development Equalization Grant	4,950	684
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Inomo Natural resource Office	District Discretionary Development Equalization Grant	684	0
Item : 312211 Office Equipment				
Stationary, Cameras	Inomo Natural Resource Office	District Discretionary Development Equalization Grant	1,390	0
Item : 312213 ICT Equipment				
ICT - Modems and Routers-806	Inomo Natural Resource Office	District Discretionary Development Equalization Grant	600	697
ICT - Assorted Computer Accessories-706	Inomo Natural Resources	District Discretionary Development Equalization Grant	1,097	1,000
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Inomo District Head Quarters	District Discretionary Development Equalization Grant	2,020	0
Output : Non Standard Service Delivery Capital			12,000	0

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Item : 312101 Non-Residential Buildings				
Data Collection	Inomo Natural Resource Office	External Financing	2,000	0
Radio announcement, Jingles	Inomo Natural Resource office	External Financing	2,000	0
Radio Talkshows	Inomo Natural resource office	External Financing	1,600	0
Stakeholders Planning meetings	Inomo Natural resource office	External Financing	2,000	0
Support Capacity on Clean Energy Technology	Inomo Natural Resource Office	External Financing	1,453	0
Support TPC meetings	Inomo Natural Resource Office	External Financing	800	0
Trainning on clean energy	Inomo Natural Resource Office	External Financing	2,000	0
Item : 312211 Office Equipment				
Stationary	Inomo Natural resource office	External Financing	147	0
Sector : Social Development			2,624,017	14,347
Programme : Community Mobilisation and Empowerment			2,624,017	14,347
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			807,647	241
Item : 263206 Other Capital grants				
Support to Birth and death registration	Inomo Amolatar District - Community Department	External Financing	68,000	0
Item : 291003 Transfers to Other Private Entities				
UWEP	Inomo Amolatar District - Subcounties- Women Groups	Other Transfers from Central Government	195,444	6
Youth Livelihood Programme	Inomo Amolatar District- Sub cOuties-Youth Groups	Other Transfers from Central Government	500,805	235
Nusaf	Inomo Headquarters	District Discretionary Development Equalization Grant	43,399	0
Capital Purchases				

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Output : Administrative Capital			1,816,370	14,106
Item : 312103 Roads and Bridges				
support to women and youth sub projects	Inomo	Other Transfers from Central Government	0	14,106
Roads and Bridges - Construction Services-1560	Inomo Community Roads	Other Transfers from Central Government	1,816,370	0
Sector : Public Sector Management			360,727	55,130
Programme : District and Urban Administration			296,617	21,375
Capital Purchases				
Output : Administrative Capital			296,617	21,375
Item : 312101 Non-Residential Buildings				
Building Construction - Sewerage-259	Inomo CAO Office	District Discretionary Development Equalization Grant	3,000	0
Item : 312104 Other Structures				
Construction Services - Walls-415	Inomo CAOs Office	District Discretionary Development Equalization Grant	23,601	4,097
Item : 312201 Transport Equipment				
Transport Equipment - Land Cruiser-1913	Inomo CAO office	District Discretionary Development Equalization Grant	180,000	0
Transport Equipment - Maintenance and Repair-1917	Inomo CAO. Vehicles	District Discretionary Development Equalization Grant	57,609	17,278
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Inomo Officer of the speaker	District Discretionary Development Equalization Grant	2,850	0
Item : 312213 ICT Equipment				
ICT - Colour Printers-729	Inomo CAOs Office	District Discretionary Development Equalization Grant	4,400	0
ICT - Computers-734	Inomo CAOs Office	District Discretionary Development Equalization Grant	4,400	0
Item : 312301 Cultivated Assets				

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Cultivated Assets - Seedlings-426	Inomo District Headquarters	District Discretionary Development Equalization Grant	1,758	0
Item : 312302 Intangible Fixed Assets				
Capacity Building under Human Resource	Inomo Human resource department	District Discretionary Development Equalization Grant	19,000	0
Programme : Local Statutory Bodies			24,110	16,073
Capital Purchases				
Output : Administrative Capital			24,110	16,073
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Wildlife Satellite Centre-569	Inomo Amolatar District	District Discretionary Development Equalization Grant	24,110	16,073
Programme : Local Government Planning Services			40,000	17,682
Capital Purchases				
Output : Administrative Capital			40,000	17,682
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Inomo Planning Unit DDEG projects	District Discretionary Development Equalization Grant	3,488	3,000
Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	Inomo Planning Unit	District Discretionary Development Equalization Grant	8,000	0
Transport Equipment - Motorcycles-1920	Inomo Planning Unit	District Discretionary Development Equalization Grant	18,000	0
Transport Equipment - Service Vehicles-1928	Inomo Planning Unit	District Discretionary Development Equalization Grant	8,000	10,759
Item : 312213 ICT Equipment				
ICT - Assorted Computer Accessories-706	Inomo Planning unit	District Discretionary Development Equalization Grant	2,512	3,923
LCIII : Awelo			761,148	61,959
Sector : Agriculture			20,739	10,369
Programme : Agricultural Extension Services			20,739	10,369

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Lower Local Services				
Output : LLG Extension Services (LLS)			20,739	10,369
Item : 263367 Sector Conditional Grant (Non-Wage)				
Awelo Sub County	Anamwany Awelo Sub County	Sector Conditional Grant (Non-Wage)	20,739	10,369
Sector : Works and Transport			78,212	23,711
Programme : District, Urban and Community Access Roads			78,212	23,711
Lower Local Services				
Output : District Roads Maintenance (URF)			13,912	11,711
Item : 263370 Sector Development Grant				
Odongoyere Road 6 KM	Atero Awelo SC	Sector Development Grant	13,912	11,711
Capital Purchases				
Output : Rural roads construction and rehabilitation			64,299	12,000
Item : 312101 Non-Residential Buildings				
Amai Otangocinge Ojem Awelo 20 km	Akongomit Amai Otangocinge Ojem Awelo 20 km	Other Transfers from Central Government	47,629	0
Atomoro Anamwany road 7km	Atomoro Atomoro Anamwany road 7km	Other Transfers from Central Government	16,670	12,000
Sector : Education			657,344	26,666
Programme : Pre-Primary and Primary Education			421,374	11,831
Higher LG Services				
Output : Primary Teaching Services			371,381	0
Item : 211101 General Staff Salaries				
-	Akongomit Adwala P/S	Sector Conditional Grant (Wage)	122,779	0
-	Anamwany Anamwany Primary School	Sector Conditional Grant (Wage)	86,764	0
-	Atomoro Atomoro P/S	Sector Conditional Grant (Wage)	57,578	0
-	Akongomit Awelo P/S	Sector Conditional Grant (Wage)	104,260	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			35,493	11,831
Item : 263367 Sector Conditional Grant (Non-Wage)				
Adwala P.S	Akongomit	Sector Conditional Grant (Non-Wage)	11,478	3,826

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Anamwany P.S.	Anamwany	Sector Conditional Grant (Non-Wage)	10,858	3,619
Atomoro P/S	Atomoro	Sector Conditional Grant (Non-Wage)	5,899	1,966
AWELO P. 7 SCHOOL	Akongomit	Sector Conditional Grant (Non-Wage)	7,259	2,420
Capital Purchases				
Output : Latrine construction and rehabilitation			14,500	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Atomoro Atomoro P/S	Sector Development Grant	14,500	0
Programme : Secondary Education			235,970	14,835
Higher LG Services				
Output : Secondary Teaching Services			191,466	0
Item : 211101 General Staff Salaries				
-	Akongomit AWELLO SS	Sector Conditional Grant (Wage)	191,466	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			44,504	14,835
Item : 263367 Sector Conditional Grant (Non-Wage)				
AWELO SS	Akongomit	Sector Conditional Grant (Non-Wage)	44,504	14,835
Sector : Health			4,853	1,213
Programme : Primary Healthcare			4,853	1,213
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			4,853	1,213
Item : 263367 Sector Conditional Grant (Non-Wage)				
Anamwany HC II	Anamwany	Sector Conditional Grant (Non-Wage)	4,853	1,213
LCIII : Muntu			948,507	97,722
Sector : Agriculture			6,913	3,456
Programme : Agricultural Extension Services			6,913	3,456
Lower Local Services				
Output : LLG Extension Services (LLS)			6,913	3,456
Item : 263367 Sector Conditional Grant (Non-Wage)				
Muntu Sub County	Abarler All parishes within Muntu Sub County	Sector Conditional Grant (Non-Wage)	6,913	3,456
Sector : Works and Transport			21,433	18,951

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Programme : District, Urban and Community Access Roads			21,433	18,951
Capital Purchases				
Output : Rural roads construction and rehabilitation			21,433	18,951
Item : 312101 Non-Residential Buildings				
Corner Odyak Kitaleba Light grading 9 km	Muntu Corner Odyak Kitaleba Light grading 9 km	Other Transfers from Central Government	21,433	18,951
Sector : Education			441,016	11,320
Programme : Pre-Primary and Primary Education			441,016	11,320
Higher LG Services				
Output : Primary Teaching Services			332,055	0
Item : 211101 General Staff Salaries				
-	Abarler Abarler Primary School	Sector Conditional Grant (Wage) ...	97,195	0
-	Odyak Alelangao Primary School	Sector Conditional Grant (Wage) ...	93,113	0
-	Kabangala Muntu Primary School	Sector Conditional Grant (Wage) ...	76,240	0
-	Muntu Muntu Township P/S	Sector Conditional Grant (Wage) ...	65,507	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			33,961	11,320
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABARLER P.S.	Abarler	Sector Conditional Grant (Non-Wage)	7,863	2,621
ALELANGAO P.S.	Odyak	Sector Conditional Grant (Non-Wage)	6,551	2,184
KITALEBA P.S	Nakatiti	Sector Conditional Grant (Non-Wage)	7,316	2,439
MUNTU P.S.	Kabangala	Sector Conditional Grant (Non-Wage)	7,589	2,530
MUNTU TOWNSHIP P.S.	Muntu	Sector Conditional Grant (Non-Wage)	4,643	1,548
Capital Purchases				
Output : Classroom construction and rehabilitation			75,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Nakatiti muntu p/s	Sector Development Grant	75,000	0
Sector : Health			470,746	63,995

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Programme : Primary Healthcare			470,746	63,995
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			4,853	1,213
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nakatiti HC II	Nakatiti	Sector Conditional Grant (Non-Wage)	4,853	1,213
Capital Purchases				
Output : Administrative Capital			9,500	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Nakatiti Nakatiti HC II	Sector Development Grant	9,500	0
Output : OPD and other ward Construction and Rehabilitation			456,394	62,782
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Nakatiti Nakatiti HC II	Sector Development Grant	4,750	2,500
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Nakatiti Nakatiti hc ii	Sector Development Grant	26,750	27,782
Item : 312101 Non-Residential Buildings				
Building Construction - Expansions-220	Muntu Nakatiti HC II	Sector Development Grant	400,750	32,500
Building Construction - Maintenance and Repair-240	Nakatiti Nakatiti HC II	Sector Development Grant	24,144	0
Sector : Water and Environment			8,398	0
Programme : Natural Resources Management			8,398	0
Capital Purchases				
Output : Administrative Capital			8,398	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Fuel, Oils and Lubricants - Fuel Expenses-616	Muntu Natural resource office	District Discretionary Development Equalization Grant	8,398	0
LCIII : Etam			558,484	24,114
Sector : Agriculture			13,826	6,910
Programme : Agricultural Extension Services			13,826	6,910
Lower Local Services				
Output : LLG Extension Services (LLS)			13,826	6,910
Item : 263367 Sector Conditional Grant (Non-Wage)				
Etam Sub County	Chakwara Etam	Sector Conditional Grant (Non-Wage)	13,826	6,910

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Sector : Works and Transport			7,344	0
<i>Programme : District, Urban and Community Access Roads</i>			7,344	0
Capital Purchases				
<i>Output : Rural roads construction and rehabilitation</i>			7,344	0
Item : 312101 Non-Residential Buildings				
Chakwara Kital Road 3km	Etam Chakwara Kital Road 3km	Other Transfers from Central Government	7,344	0
Sector : Education			524,766	14,068
<i>Programme : Pre-Primary and Primary Education</i>			524,766	14,068
Higher LG Services				
<i>Output : Primary Teaching Services</i>			453,564	0
Item : 211101 General Staff Salaries				
-	Abwockwar Abwockwar P/S	Sector Conditional Grant (Wage)	49,822	0
-	Anamido Anamido Primary School	Sector Conditional Grant (Wage)	92,296	0
-	Awiodyek Burkwoyo P/S	Sector Conditional Grant (Wage)	56,841	0
-	Chakwara Chakwara P/S	Sector Conditional Grant (Wage)	84,191	0
-	Etam Etam p/s	Sector Conditional Grant (Wage)	86,118	0
-	Etam N.Otike memorial p/s-	Sector Conditional Grant (Wage)	84,296	0
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			42,203	14,068
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABWOCKWAR P.S	Abwockwar	Sector Conditional Grant (Non-Wage)	4,828	1,609
ANAMIDO P.S.	Anamido	Sector Conditional Grant (Non-Wage)	6,841	2,280
BURKWOYO P.S	Awiodyek	Sector Conditional Grant (Non-Wage)	5,504	1,835
CHAKWARA P.7 SCHOOL	Chakwara	Sector Conditional Grant (Non-Wage)	9,819	3,273
ETAM P. 7 SCHOOL	Etam	Sector Conditional Grant (Non-Wage)	7,879	2,626
OTIKE P.7 SCHOOL	Etam	Sector Conditional Grant (Non-Wage)	7,332	2,444
Capital Purchases				
<i>Output : Latrine construction and rehabilitation</i>			29,000	0

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Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Awiodyek Burkwoyo P/S	Sector Development , Grant	14,500	0
Building Construction - Latrines-237	Etam N Otiye P/S	Sector Development , Grant	14,500	0
Sector : Health			12,547	3,137
Programme : Primary Healthcare			12,547	3,137
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,547	3,137
Item : 263367 Sector Conditional Grant (Non-Wage)				
Etam HC III	Etam	Sector Conditional Grant (Non-Wage)	12,547	3,137
LCIII : Namasale Town Council			332,111	16,995
Sector : Agriculture			20,739	10,360
Programme : Agricultural Extension Services			20,739	10,360
Lower Local Services				
Output : LLG Extension Services (LLS)			20,739	10,360
Item : 263367 Sector Conditional Grant (Non-Wage)				
Namasale Town Council	Kayago Namasale Town Council	Sector Conditional Grant (Non-Wage)	20,739	10,360
Sector : Works and Transport			4,770	0
Programme : District, Urban and Community Access Roads			4,770	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			4,770	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Contracts-1562	Wabinua Wabinua	Other Transfers from Central Government	4,770	0
Sector : Education			301,748	5,422
Programme : Pre-Primary and Primary Education			301,748	5,422
Higher LG Services				
Output : Primary Teaching Services			194,483	0
Item : 211101 General Staff Salaries				
-	Central Namasale P/S	Sector Conditional , Grant (Wage)	112,322	0
-	Wabinua Wabinua P/S	Sector Conditional , Grant (Wage)	82,161	0
Lower Local Services				

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Output : Primary Schools Services UPE (LLS)			16,265	5,422
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMASALE P.S.	Central	Sector Conditional Grant (Non-Wage)	9,111	3,037
WABINUA P.S.	Wabinua	Sector Conditional Grant (Non-Wage)	7,155	2,385
Capital Purchases				
Output : Classroom construction and rehabilitation			71,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Wabinua Wabinua P/S	Sector Development Grant	71,000	0
Output : Latrine construction and rehabilitation			20,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Central Namasale PS	Sector Development Grant	20,000	0
Sector : Health			4,853	1,213
Programme : Primary Healthcare			4,853	1,213
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			4,853	1,213
Item : 263367 Sector Conditional Grant (Non-Wage)				
Biko HC II	Wabinua	Sector Conditional Grant (Non-Wage)	4,853	1,213
LCIII : Missing Subcounty			2,500	1,250
Sector : Health			2,500	1,250
Programme : Primary Healthcare			2,500	1,250
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,500	1,250
Item : 263367 Sector Conditional Grant (Non-Wage)				
Community health centre alemer	Missing Parish	Sector Conditional Grant (Non-Wage)	2,500	1,250