
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 2021/22. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Mr. Eswilu Donath

Date: 14/02/2022

**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	676,169	114,106	17%
Discretionary Government Transfers	3,098,193	1,671,889	54%
Conditional Government Transfers	18,944,010	10,640,242	56%
Other Government Transfers	1,197,910	195,595	16%
External Financing	368,336	141,450	38%
Total Revenues shares	24,284,619	12,763,283	53%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	4,025,100	2,028,990	1,857,081	50%	46%	92%
Finance	310,807	136,279	129,965	44%	42%	95%
Statutory Bodies	706,420	309,157	288,102	44%	41%	93%
Production and Marketing	2,399,624	1,238,137	442,018	52%	18%	36%
Health	4,990,652	3,223,619	1,784,868	65%	36%	55%
Education	9,275,999	4,715,695	3,565,407	51%	38%	76%
Roads and Engineering	1,225,959	572,830	496,757	47%	41%	87%
Water	386,908	240,581	41,236	62%	11%	17%
Natural Resources	164,349	81,341	76,008	49%	46%	93%
Community Based Services	570,285	97,095	87,865	17%	15%	90%
Planning	158,135	69,902	68,504	44%	43%	98%
Internal Audit	41,236	17,125	16,362	42%	40%	96%
Trade Industry and Local Development	29,143	13,072	12,361	45%	42%	95%
Grand Total	24,284,619	12,743,824	8,866,534	52%	37%	70%
<i>Wage</i>	<i>10,999,354</i>	<i>5,857,794</i>	<i>5,061,089</i>	<i>53%</i>	<i>46%</i>	<i>86%</i>
<i>Non-Wage Recurrent</i>	<i>8,559,639</i>	<i>3,839,720</i>	<i>3,024,345</i>	<i>45%</i>	<i>35%</i>	<i>79%</i>
<i>Domestic Devt</i>	<i>4,357,290</i>	<i>2,904,860</i>	<i>654,175</i>	<i>67%</i>	<i>15%</i>	<i>23%</i>
<i>Donor Devt</i>	<i>368,336</i>	<i>141,450</i>	<i>126,925</i>	<i>38%</i>	<i>34%</i>	<i>90%</i>

Vote:564 Amolatar District

Quarter2

Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22

In the FY 2021/22, Amolatar district local government approved a budget of ugx 24,284,619,000 and by end of quaryer two, had received a cumulative total of 12,763,283,000 which is 53% of the approved annual budget. The quarter two cumulative revenue performance was 17% for locally raised revenues of ugx 114,106,000, 54% Discretionary Government Transfers of ugx 1,671,889,000, 56% Conditional Government Transfers of ugx 10,640,242,000, 16% Other Government Transfers of ugx 195,595,000 and 38% for external financing of 141,450,000

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	676,169	114,106	17 %
Local Services Tax	189,732	62,564	33 %
Land Fees	27,300	4,940	18 %
Other taxes on specific services	40,000	15	0 %
Business licenses	75,000	0	0 %
Sale of non-produced Government Properties/assets	100,000	0	0 %
Other Fees and Charges	87,908	46,587	53 %
Miscellaneous receipts/income	156,229	0	0 %
2a.Discretionary Government Transfers	3,098,193	1,671,889	54 %
District Unconditional Grant (Non-Wage)	641,931	320,965	50 %
Urban Unconditional Grant (Non-Wage)	84,656	42,328	50 %
District Discretionary Development Equalization Grant	639,378	426,252	67 %
Urban Unconditional Grant (Wage)	231,663	125,648	54 %
District Unconditional Grant (Wage)	1,462,085	731,042	50 %
Urban Discretionary Development Equalization Grant	38,481	25,654	67 %
2b.Conditional Government Transfers	18,944,010	10,640,242	56 %
Sector Conditional Grant (Wage)	9,305,606	5,001,103	54 %
Sector Conditional Grant (Non-Wage)	3,849,245	2,063,133	54 %
Sector Development Grant	3,679,431	2,452,954	67 %
Salary arrears (Budgeting)	100,305	100,305	100 %
Pension for Local Governments	595,234	315,652	53 %
Gratuity for Local Governments	1,414,188	707,094	50 %
2c. Other Government Transfers	1,197,910	195,595	16 %
Northern Uganda Social Action Fund (NUSAF)	358,741	0	0 %
Support to PLE (UNEB)	15,000	0	0 %
Uganda Road Fund (URF)	636,775	192,904	30 %
Uganda Women Entrepreneurship Program(UWEP)	10,195	2,691	26 %
Youth Livelihood Programme (YLP)	10,200	0	0 %
Neglected Tropical Diseases (NTDs)	70,000	0	0 %
Uganda Sanitation Fund (USF)	70,000	0	0 %
Results Based Financing (RBF)	27,000	0	0 %

Vote:564 Amolatar District**Quarter2**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
3. External Financing	368,336	141,450	38 %
United Nations Children Fund (UNICEF)	70,000	57,900	83 %
Global Fund for HIV, TB & Malaria	30,000	21,331	71 %
World Health Organisation (WHO)	150,000	62,219	41 %
Global Alliance for Vaccines and Immunization (GAVI)	118,336	0	0 %
Total Revenues shares	24,284,619	12,763,283	53 %

Cumulative Performance for Locally Raised Revenues

The district planned local revenue in FY 2020/21 from various sources amounting to a total of ugx 676,169,000 and appropriated by the parliament. However, by end of Q2 the district had realized only ugx 114,106 (000) and which is 17% of the annual Local revenue projections. The severe under performance is due to;

1. market vendors have often transacted their businesses outside the gazzeted area
2. Some revenue sources are not registered with the district e.g boat making fee at the landing sites, land premium, property rates charcoal fees, sand fee
3. there is no clear laws and guide lines for revenue collection at the vehicle parks
5. Fish and animal movement permits are centralized to the ministry
5. The effects of covid 19 on the markets

Cumulative Performance for Central Government Transfers

By end of Q2, the district had received 1,671,889.000 and 10,640,242.000 of Discretionary Government Transfers and Conditional government transfers respectively. These are 54% and 56% of the total annual projections of Discretionary and Conditional Government transfers respectively. This is beyond 50% cumulative Q2 expectations due to covid 19 supplementary funding in Q1 and 33.3% release of the DDEG grants release for the first three quarters of the financial year

Cumulative Performance for Other Government Transfers

Other Government Transfers were planned at ugx 1,197,910.280. By end of Q2, the district had received up to 195,595.000 which is 16% of the annual OGT allocation. This was the Uganda road funds under roads and Engineering and UWEP under community department.

Cumulative Performance for External Financing

In Q2, the district received 141,450.000 under external financing, which is 38% of the approved annual budget under external financing. These fundings came from WHO, UNICEF and Global Funds to cater for covid 19 related activities including mass vaccination for covid 19.

Vote:564 Amolatar District

Quarter2

Expenditure Performance by Sector and SubProgramme

<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	1,454,067	81,402	6 %	363,517	47,119	13 %
District Production Services	945,557	360,616	38 %	234,514	184,141	79 %
Sub- Total	2,399,624	442,018	18 %	598,031	231,260	39 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,225,959	496,757	41 %	306,490	377,682	123 %
Sub- Total	1,225,959	496,757	41 %	306,490	377,682	123 %
Sector: Trade and Industry						
Commercial Services	29,143	12,361	42 %	7,286	6,590	90 %
Sub- Total	29,143	12,361	42 %	7,286	6,590	90 %
Sector: Education						
Pre-Primary and Primary Education	5,554,526	2,471,240	44 %	1,388,631	1,112,277	80 %
Secondary Education	3,120,447	876,726	28 %	780,112	364,383	47 %
Skills Development	396,447	143,938	36 %	99,112	65,076	66 %
Education & Sports Management and Inspection	200,311	72,095	36 %	50,078	42,168	84 %
Special Needs Education	4,268	1,408	33 %	1,067	1,408	132 %
Sub- Total	9,275,999	3,565,407	38 %	2,319,000	1,585,312	68 %
Sector: Health						
Primary Healthcare	1,985,970	121,305	6 %	496,493	63,562	13 %
District Hospital Services	443,679	221,840	50 %	110,920	110,920	100 %
Health Management and Supervision	2,561,003	1,441,723	56 %	640,251	620,406	97 %
Sub- Total	4,990,652	1,784,868	36 %	1,247,663	794,888	64 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	386,908	41,236	11 %	96,727	22,180	23 %
Natural Resources Management	164,349	76,008	46 %	41,087	38,418	94 %
Sub- Total	551,258	117,244	21 %	137,814	60,598	44 %
Sector: Social Development						
Community Mobilisation and Empowerment	570,285	87,865	15 %	142,571	45,265	32 %
Sub- Total	570,285	87,865	15 %	142,571	45,265	32 %
Sector: Public Sector Management						
District and Urban Administration	4,025,100	1,857,081	46 %	1,006,275	1,119,654	111 %
Local Statutory Bodies	706,420	288,102	41 %	176,605	161,232	91 %
Local Government Planning Services	158,135	68,504	43 %	39,534	41,422	105 %
Sub- Total	4,889,656	2,213,687	45 %	1,222,414	1,322,307	108 %
Sector: Accountability						
Financial Management and Accountability(LG)	310,807	129,965	42 %	77,702	66,711	86 %

Vote:564 Amolatar District**Quarter2**

Internal Audit Services	41,236	16,362	40 %	10,309	7,843	76 %
<i>Sub- Total</i>	<i>352,043</i>	<i>146,327</i>	<i>42 %</i>	<i>88,011</i>	<i>74,553</i>	<i>85 %</i>
Grand Total	24,284,619	8,866,534	37 %	6,069,280	4,498,456	74 %

Vote:564 Amolatar District**Quarter2****SECTION B : Workplan Summary****Workplan: 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	3,546,844	1,710,152	48%	886,711	838,573	95%
District Unconditional Grant (Non-Wage)	62,038	31,769	51%	15,510	15,510	100%
District Unconditional Grant (Wage)	549,634	273,894	50%	137,408	135,486	99%
Gratuity for Local Governments	1,414,188	707,094	50%	353,547	353,547	100%
Locally Raised Revenues	140,352	19,046	14%	35,088	12,466	36%
Multi-Sectoral Transfers to LLGs_NonWage	453,429	136,744	30%	113,357	86,990	77%
Pension for Local Governments	595,234	315,652	53%	148,809	166,844	112%
Salary arrears (Budgeting)	100,305	100,305	100%	25,076	0	0%
Urban Unconditional Grant (Wage)	231,663	125,648	54%	57,916	67,732	117%
Development Revenues	478,256	318,837	67%	233,670	159,419	68%
District Discretionary Development Equalization Grant	100,000	66,667	67%	25,000	33,333	133%
Multi-Sectoral Transfers to LLGs_Gou	378,256	252,171	67%	208,670	126,085	60%
Total Revenues shares	4,025,100	2,028,990	50%	1,120,381	997,992	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	781,297	381,266	49%	195,324	186,136	95%
Non Wage	2,765,547	1,206,820	44%	691,387	796,360	115%
Development Expenditure						
Domestic Development	478,256	268,995	56%	119,564	137,157	115%
External Financing	0	0	0%	0	0	0%
Total Expenditure	4,025,100	1,857,081	46%	1,006,275	1,119,654	111%
C: Unspent Balances						
Recurrent Balances		122,066	7%			

Vote:564 Amolatar District**Quarter2**

Wage	18,277		
Non Wage	103,790		
Development Balances	49,842	16%	
Domestic Development	49,842		
External Financing	0		
Total Unspent	171,908	8%	

Summary of Workplan Revenues and Expenditure by Source

The department has an approved budget of 4,025,100,000. a total of 997,992,000 was released for quarter two which is 89% of the planned for the quarter of 1,120,381,000 The department spent 1,188,686,000 in quarter two and a cumulative outturn of 1,926,220,000 which is 48% of the overall budget approved for the FY.

Reasons for unspent balances on the bank account

the unspent balances are from NW 103,790,000 which is the balances of local revenues that was collected and warranted later in the 2nd quarter but carried forward to be utilized for transfers in the sub-counties in the third quarter. DDEG of 49,842,000 is a balance planned to build the district store which is still under procurement process however the site has been handed over to the contractor. wage balance of 18,170,000 are balances for payment of salaries of newly recruited staffs still under verification by the HRO office.

Highlights of physical performance by end of the quarter

travel inland done salaries and wages paid pension and gratuity paid service providers paid OFFICE OPERATIONS
MAINTAINED court cases attended official coordination done

Vote:564 Amolatar District

Quarter2

*Workplan: 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	310,807	136,279	44%	77,702	67,952	87%
District Unconditional Grant (Non-Wage)	66,344	33,172	50%	16,586	16,586	100%
District Unconditional Grant (Wage)	189,463	94,732	50%	47,366	47,366	100%
Locally Raised Revenues	55,000	8,375	15%	13,750	4,000	29%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	310,807	136,279	44%	77,702	67,952	87%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	189,463	94,629	50%	47,366	48,650	103%
Non Wage	121,344	35,336	29%	30,336	18,061	60%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	310,807	129,965	42%	77,702	66,711	86%
C: Unspent Balances						
Recurrent Balances						
Wage		103				
Non Wage		6,211				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		6,314	5%			

Summary of Workplan Revenues and Expenditure by Source

The department planned to receive 77,702,000 constituting unconditional grant-non wage,wage and locally raised revenue at 16,586,000 ,47,366,000 and 13,750,000 respectively. The fund received was 67,952,000 constituting unconditional grant-non wage,wage and locally raised revenue at 16,586,000 ,47,366,000 and 4,000,000 respectively representing 87% of the budget . we only spent 66,711,000 leaving a balance of 1,241,000 representing 1.8% of what was spent.

Vote:564 Amolatar District

Quarter2**Reasons for unspent balances on the bank account**

There was delay procurment and payment processing by 5%

Highlights of physical performance by end of the quarter

Salary of finance staff paid. Allowance paid. Medical Expense paid. Stationery bought for both IFMs and operation. Airtime bought for CFO and Senior finance officer at 300,000 for both. Fuel for IFMs and operation bought. Maintenance of motor vehicle reg.no UG-2929R. Small office equipment purchased.

Vote:564 Amolatar District**Quarter2****Workplan: 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	706,420	309,157	44%	176,605	162,818	92%
District Unconditional Grant (Non-Wage)	326,111	163,056	50%	81,528	81,528	100%
District Unconditional Grant (Wage)	232,309	117,877	51%	58,077	59,800	103%
Locally Raised Revenues	148,000	28,224	19%	37,000	21,490	58%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	706,420	309,157	44%	176,605	162,818	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	232,309	97,304	42%	58,077	55,878	96%
Non Wage	474,111	190,798	40%	118,528	105,354	89%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	706,420	288,102	41%	176,605	161,232	91%
C: Unspent Balances						
Recurrent Balances						
Wage		20,573				
Non Wage		482				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		21,055	7%			

Summary of Workplan Revenues and Expenditure by Source

176,605,000 was received in the quarter which constitutes 92% as planned, and spent 161,232,000 which constitutes 91%, leaving the unspent balance of 7% to cater for political gratuity which is always paid towards the end of the financial year

Reasons for unspent balances on the bank account

Vote:564 Amolatar District

Quarter2

the balance will cater for political gratuity paid towards the end of the financial year

Highlights of physical performance by end of the quarter

paid Ex-gratia for LC 1,2 and sub county councilors and council emoluments including office operations in terms of procurement of office stationery and equipment

Vote:564 Amolatar District

Quarter2

*Workplan: 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	2,178,132	1,090,476	50%	544,533	548,538	101%
District Unconditional Grant (Non-Wage)	3,044	1,522	50%	761	761	100%
Locally Raised Revenues	10,380	0	0%	2,595	0	0%
Sector Conditional Grant (Non-Wage)	1,545,508	772,754	50%	386,377	386,377	100%
Sector Conditional Grant (Wage)	619,200	316,200	51%	154,800	161,400	104%
Development Revenues	221,492	147,662	67%	55,373	73,831	133%
Sector Development Grant	221,492	147,662	67%	55,373	73,831	133%
Total Revenues shares	2,399,624	1,238,137	52%	599,906	622,369	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	619,200	299,494	48%	154,800	144,694	93%
Non Wage	1,558,932	116,639	7%	387,858	64,296	17%
Development Expenditure						
Domestic Development	221,492	25,885	12%	55,373	22,270	40%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,399,624	442,018	18%	598,031	231,260	39%
C: Unspent Balances						
Recurrent Balances		674,343	62%			
Wage		16,706				
Non Wage		657,637				
Development Balances		121,777	82%			
Domestic Development		121,777				
External Financing		0				
Total Unspent		796,120	64%			

Vote:564 Amolatar District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

In the quarter recurrent revenue of UGX 354,578,000 million was received (100%) which is 133% of the total budget for the quarter of non-wage and sector conditional grant wage UGX 154.800 million. Development grant was 73.831 million. Total revenue for the quarter was 615.769 UGX (103%). The recurrent expenditure wage was at 93%, non-wage at 17% and development expenditures were at 7%. The unspent balance for recurrent was at 62% for non-wage and development at 95% due to delayed implementation guidelines for PDM. Unspent balance 62% recurrent and 82% development due to delayed guideline for PDM funding operationalisation,

Reasons for unspent balances on the bank account

The unspent balance is 796,120,000. Out of this 121,777,000 UGX is for domestic development meant for PDM procurements of gadgets and ICT equipment awaiting approved guidelines. UGX 657,637,000 is non-wage which is PDM revolving fund to be transferred to parishes also awaiting approved guidelines. UGX 16,76,000 wage which for recruitment of livestock and fisheries extension workers in the process of prolonged draught affected demonstration of technologies. Delayed guideline for kick starting implementation of parish Development model (PDM), Delayed procurement processes and COVID-19 restriction of 30% work force and movement of goods and services. COVID-19 also affected reporting and communication with MDAs and other partners activities.

Highlights of physical performance by end of the quarter

In the quarter 16 LLGs and sector activities implemented under extension services 8%, livestock vaccination and treatment 23%, fisheries regulation 20%, crop disease control and regulation 11%, vermin control services 16%, live stock health and marketing 25% and production management services 24%. Orientation of stakeholders on PDM Conducted and ToT trained for roll out of PDM to LLGs

Vote:564 Amolatar District

Quarter2

*Workplan: 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	2,994,654	1,997,062	67%	748,664	904,086	121%
District Unconditional Grant (Non-Wage)	1,437	719	50%	359	359	100%
Locally Raised Revenues	3,000	0	0%	750	0	0%
Other Transfers from Central Government	167,000	0	0%	41,750	0	0%
Sector Conditional Grant (Non-Wage)	706,248	738,274	105%	176,562	174,901	99%
Sector Conditional Grant (Wage)	2,116,969	1,258,069	59%	529,242	728,826	138%
Development Revenues	1,995,998	1,226,558	61%	498,999	684,004	137%
District Discretionary Development Equalization Grant	129,801	86,534	67%	32,450	43,267	133%
External Financing	368,336	141,450	38%	92,084	141,450	154%
Sector Development Grant	1,497,860	998,574	67%	374,465	499,287	133%
Total Revenues shares	4,990,652	3,223,619	65%	1,247,663	1,588,090	127%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,116,969	920,141	43%	529,242	470,771	89%
Non Wage	877,685	723,258	82%	219,421	187,011	85%
Development Expenditure						
Domestic Development	1,627,662	14,544	1%	406,915	10,182	3%
External Financing	368,336	126,925	34%	92,084	126,925	138%
Total Expenditure	4,990,652	1,784,868	36%	1,247,663	794,888	64%
C: Unspent Balances						
Recurrent Balances		353,663	18%			
Wage		337,928				
Non Wage		15,735				
Development Balances		1,085,089	88%			
Domestic Development		1,070,564				
External Financing		14,525				

Vote:564 Amolatar District**Quarter2**

Total Unspent	1,438,752	45%	
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Summary of Workplan Revenues and Expenditure by Source

Health sector received ushs(000) 1,446,640,000 which is 116% of the quarterly approved plan of Ushs (000) 1,247,663,000. The sector expended Ushs(000) 794,888,000 (64% of the quarterly budget).

Reasons for unspent balances on the bank account

A total of Ushs(000) 1,438,752 remained unspent where Ushs(000) 1,070,564 for Development for which the procurement processes are still going on, Ushs(000) 14,525 wage remained unspent due to COVID19 Management and payment of Health workers allowances for COVID vaccination .

Highlights of physical performance by end of the quarter

Salaries paid. Health system strengthened,management of logistics done,M&E conducted, vehicles maintained,meetings and reviews done,distribution of vaccines and related services done. Distribution of supplies,data management,support supervision conducted, staff welfare and reports submitted to the line ministry.

Vote:564 Amolatar District

Quarter2

*Workplan: 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	8,119,682	3,944,817	49%	2,029,920	1,797,327	89%
District Unconditional Grant (Non-Wage)	1,950	975	50%	488	488	100%
District Unconditional Grant (Wage)	49,456	23,728	48%	12,364	12,364	100%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Other Transfers from Central Government	15,000	0	0%	3,750	0	0%
Sector Conditional Grant (Non-Wage)	1,479,839	493,280	33%	369,960	0	0%
Sector Conditional Grant (Wage)	6,569,437	3,426,835	52%	1,642,359	1,784,475	109%
Development Revenues	1,156,317	770,878	67%	289,079	385,439	133%
Sector Development Grant	1,156,317	770,878	67%	289,079	385,439	133%
Total Revenues shares	9,275,999	4,715,695	51%	2,319,000	2,182,766	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	6,618,893	3,067,122	46%	1,654,723	1,548,843	94%
Non Wage	1,500,789	478,948	32%	375,197	19,932	5%
Development Expenditure						
Domestic Development	1,156,317	19,338	2%	289,079	16,538	6%
External Financing	0	0	0%	0	0	0%
Total Expenditure	9,275,999	3,565,407	38%	2,319,000	1,585,312	68%
C: Unspent Balances						
Recurrent Balances		398,748	10%			
Wage		383,441				
Non Wage		15,307				
Development Balances		751,540	97%			
Domestic Development		751,540				
External Financing		0				
Total Unspent		1,150,288	24%			

Vote:564 Amolatar District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The department received total budget of 2,182,766,000 in the quarter 2 which is 51% out of total annual budget of 9,275,999,000. It was able to spend 1,585,312,000 causing accumulative expenditure for both quarter 1 and 2 of 38% from the overall budget.

Reasons for unspent balances on the bank account

The unspent balance was 1,150,288,000 of which 383,441,000 coming from wage which was meant for paying teachers newly recruited, 15,370,000 was for inspection and monitoring and 751,540,000 was pending procurement in Muntu seed, Abeja p/s, Alyecmeda p/s.

Highlights of physical performance by end of the quarter

Payment of teachers salaries, transfer of UPE and USE grants to schools, school inspections, monitoring of schools during lockdown, submission of reports to the Ministry, mobilizing teachers for vaccination on COVID19, training SMC members.

Vote:564 Amolatar District

Quarter2

*Workplan: 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	713,957	231,495	32%	178,489	126,349	71%
District Unconditional Grant (Wage)	77,182	38,591	50%	19,296	19,296	100%
Other Transfers from Central Government	636,775	192,904	30%	159,194	107,054	67%
Development Revenues	512,002	341,335	67%	128,001	170,667	133%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	512,002	341,335	67%	128,001	170,667	133%
Total Revenues shares	1,225,959	572,830	47%	306,490	297,017	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	77,182	31,918	41%	19,296	15,580	81%
Non Wage	636,775	191,105	30%	159,194	110,699	70%
Development Expenditure						
Domestic Development	512,002	273,734	53%	128,001	251,403	196%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,225,959	496,757	41%	306,490	377,682	123%
C: Unspent Balances						
Recurrent Balances		8,472	4%			
Wage		6,673				
Non Wage		1,799				
Development Balances		67,601	20%			
Domestic Development		67,601				
External Financing		0				
Total Unspent		76,072	13%			

Summary of Workplan Revenues and Expenditure by Source

The sector planned Annual Budget of Ugx. (000)1,225,959 and received Ugx. (000)297,017 which is 97% of the quarter planned revenue of (0000) 306,490 and cumulative out turn of (000) 572,830 making 47% of the annual budget for quarter 1 and quarter 2. The sector expended Ugx.(000) 377,682 which is 123% of the quarterly out turn wit an excess 23% from the balances of quarter 1.

Vote:564 Amolatar District**Quarter2**

Reasons for unspent balances on the bank account

The unspent balances of (000) 76,072 which is 13% of the overall quarter releases are for works in progress pending payment upon completion.

Highlights of physical performance by end of the quarter

The Sector expended on Payment of salaries for works staff, Construction of design of 0.4km of Low Cost Sealing of Corner Bangladesh-Bnagaladesh Landing Site Road, Maintenance of 20km of the District Road Corner Aputi-Amai Road, Maintenance of Urban Roads of Amolatar and Namasale, Facilitation of District Roads Committee meeting for quarter One.

Vote:564 Amolatar District

Quarter2

*Workplan: 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	95,149	46,074	48%	23,787	23,037	97%
District Unconditional Grant (Wage)	31,611	15,806	50%	7,903	7,903	100%
Locally Raised Revenues	3,000	0	0%	750	0	0%
Sector Conditional Grant (Non-Wage)	60,538	30,269	50%	15,134	15,134	100%
Development Revenues	291,759	194,506	67%	72,940	97,253	133%
Sector Development Grant	291,759	194,506	67%	72,940	97,253	133%
Total Revenues shares	386,908	240,581	62%	96,727	120,290	124%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	31,611	12,922	41%	7,903	7,272	92%
Non Wage	63,538	22,497	35%	15,884	12,026	76%
Development Expenditure						
Domestic Development	291,759	5,816	2%	72,940	2,882	4%
External Financing	0	0	0%	0	0	0%
Total Expenditure	386,908	41,236	11%	96,727	22,180	23%
C: Unspent Balances						
Recurrent Balances		10,655	23%			
Wage		2,883				
Non Wage		7,771				
Development Balances		188,690	97%			
Domestic Development		188,690				
External Financing		0				
Total Unspent		199,345	83%			

Vote:564 Amolatar District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The sector has a total budget of 386,908 in this Financial year where it will receive a total wage of 31,611, Non- wage recurrent of 60,538, Local Revenue of 3,000 and Sector Development Grant of 291,759. In this second quarter The sector receive a total of 120,290 of which Total wage stands at 15,806, Non- wage recurrent was 30,269, LR was not release and Development was 97,253 and this gives 31% of the total budget The cumulative release for the sector this quarter is 240,581 of which total wage to date stands at 15,134, Non- wage recurrent was 30,269, LR was not release and Development was 194,506 and this gives 62% of the total budget

Reasons for unspent balances on the bank account

Most of the projects like Drilling, 3-stance VIP Latrine at Kitaleba landing site, RWHT in Alelangao p/s , and design of pipe water scheme at Odiak and Etam TC are at Implementation stage.

Highlights of physical performance by end of the quarter

The sector carried out the following activities Extension staff meeting quarterly by CDOs, HAs of lower Local Government, District water and sanitation Co-ordination meeting for the quarter by HODs, and Assessment of 8 deep boreholes for drilling , Assessment of boreholes for rehabilitation done , formation of WSC done , Sensitization of community on Latrine construction at Kitaleba l/s, water sources and monitoring by both DEC and committees members..

Vote:564 Amolatar District

Quarter2

*Workplan: 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	124,349	54,675	44%	31,087	27,337	88%
District Unconditional Grant (Non-Wage)	3,010	1,505	50%	752	752	100%
District Unconditional Grant (Wage)	93,376	46,688	50%	23,344	23,344	100%
Locally Raised Revenues	15,000	0	0%	3,750	0	0%
Sector Conditional Grant (Non-Wage)	12,963	6,482	50%	3,241	3,241	100%
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	164,349	81,341	49%	41,087	40,671	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	93,376	41,355	44%	23,344	21,046	90%
Non Wage	30,973	7,987	26%	7,743	4,031	52%
Development Expenditure						
Domestic Development	40,000	26,667	67%	10,000	13,342	133%
External Financing	0	0	0%	0	0	0%
Total Expenditure	164,349	76,008	46%	41,087	38,418	94%
C: Unspent Balances						
Recurrent Balances						
Wage		5,333				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		5,333	7%			

Vote:564 Amolatar District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

he quarter release was 41089(000) out of the overall approved budget of 164309(000) and the amount expended during the quarter was 38,418(000) for the quarter.

Reasons for unspent balances on the bank account

a total of 5,333(000) which stands at 7% was unspent under land land management services due to scaling of staff has result of covid19 and stoking of funds to be enough and carry out the activity at once in third quarter.

Highlights of physical performance by end of the quarter

preparation of wetland action plan,monitoring of sensitive areas,sensitization on wetland resource management,watershed management ,land dispute and procurement of laptops among othe

Vote:564 Amolatar District

Quarter2

*Workplan: 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	570,285	97,095	17%	142,571	50,308	35%
District Unconditional Grant (Non-Wage)	2,802	1,401	50%	700	700	100%
District Unconditional Grant (Wage)	151,764	75,882	50%	37,941	37,941	100%
Locally Raised Revenues	4,000	829	21%	1,000	829	83%
Other Transfers from Central Government	379,135	2,691	1%	94,784	2,691	3%
Sector Conditional Grant (Non-Wage)	32,584	16,292	50%	8,146	8,146	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	570,285	97,095	17%	142,571	50,308	35%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	151,764	72,636	48%	37,941	34,920	92%
Non Wage	418,521	15,229	4%	104,630	10,346	10%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	570,285	87,865	15%	142,571	45,265	32%
C: Unspent Balances						
Recurrent Balances						
Wage		3,246				
Non Wage		5,984				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		9,230	10%			

Vote:564 Amolatar District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

In the financial year 2021/2022, the department planned to receive 570,285,000/= and 142,571,000/= for quarter two activities. The department received 50,308,000/= in the second quarter representing 35% of expected releases. Cumulatively, a total of 97,095,000/= for quarter one and two activities was received representing 17% of the budget. The department spent a cumulative total of 87,865,000 /= for quarter one and two representing 15 % of the budget. Quarter two expenditure stood at 45,265,000/= representing 32% of planned expenditure for the quarter

Reasons for unspent balances on the bank account

Funds for programmes such as NUSAF and YLP were not released at all while UWEP experienced delayed release of funds. Local revenue was also not released to the department hence affecting several activities.

Highlights of physical performance by end of the quarter

Funds released in quarter two were used for payment of salaries, facilitating quarterly review meetings for PWDs, Youth, women, and Older Persons councils, payment of office operations, purchase of fuel, stationary and airtime, payment of utilities, travel inland for commemoration of national days, report submission, Motivation of FAL instructors, technical support supervision of FAL, Follow up of child rights violation cases, holding DOVCC and NGO Coordination meetings, payment of rent for youth council offices and maintenance of motor-vehicles

Vote:564 Amolatar District

Quarter2

*Workplan: 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	128,334	50,035	39%	32,084	24,707	77%
District Unconditional Grant (Non-Wage)	46,309	22,335	48%	11,577	10,757	93%
District Unconditional Grant (Wage)	55,000	27,700	50%	13,750	13,950	101%
Locally Raised Revenues	27,025	0	0%	6,756	0	0%
Development Revenues	29,801	19,867	67%	7,450	9,934	133%
District Discretionary Development Equalization Grant	29,801	19,867	67%	7,450	9,934	133%
Total Revenues shares	158,135	69,902	44%	39,534	34,641	88%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	55,000	26,975	49%	13,750	13,699	100%
Non Wage	73,334	22,332	30%	18,334	13,011	71%
Development Expenditure						
Domestic Development	29,801	19,197	64%	7,450	14,712	197%
External Financing	0	0	0%	0	0	0%
Total Expenditure	158,135	68,504	43%	39,534	41,422	105%
C: Unspent Balances						
Recurrent Balances						
		728	1%			
Wage		725				
Non Wage		3				
Development Balances						
		671	3%			
Domestic Development		671				
External Financing		0				
Total Unspent		1,398	2%			

Vote:564 Amolatar District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

Note: All figures in (000). Planning department planned and received an approved budget figure of Ugx 158,135 for the FY 2021/22. Q 1 release amounted to Ugx 34,641 which is 88% of the Quarter planned budget. This is due to none release of the local revenue planned under the department. District none wage and wage unconditional all fairly for the quarter except LR that performed at 0%. DDEG performed at 133% due to balances from th 1st quarter mainly for procurement for the chairpersons computer. Out of the planned budget for the quarter, the department expended only ugx 41,422 which is only 105% of the quarter planned and cumulative outrun of 43% for both quarter 1&2

Reasons for unspent balances on the bank account

Ugx 1,398 was unspent from ugx 725 wage None wage of ugx 3 which are just balances for activities pending to be implemented and DDEG of Ugx 671.

Highlights of physical performance by end of the quarter

Department paid salary to two staffs in the department, facilitated DTPC meetings, paid for stationery for office use, paid for staff office lunch and provided refreshment in form of office water, and breakfast. All meetings for development planning and coordination with partners were attended and facilitated. Monitoring of relief food distribution was done to the vulnerable community affected by flood. Desk appraisal for development projects was carried out as well.

Vote:564 Amolatar District

Quarter2

Workplan: 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	41,236	17,125	42%	10,309	8,317	81%
District Unconditional Grant (Non-Wage)	12,894	5,455	42%	3,224	2,981	92%
District Unconditional Grant (Wage)	21,342	10,671	50%	5,335	5,335	100%
Locally Raised Revenues	7,000	1,000	14%	1,750	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	41,236	17,125	42%	10,309	8,317	81%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	21,342	9,915	46%	5,335	4,619	87%
Non Wage	19,894	6,447	32%	4,974	3,224	65%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	41,236	16,362	40%	10,309	7,843	76%
C: Unspent Balances						
Recurrent Balances						
Wage		755				
Non Wage		8				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		763	4%			

Summary of Workplan Revenues and Expenditure by Source

The department received a total of ugx 8,317,000 and spent a total of ugx 7,843,000 in the quarter from the over all approved budget of ugx 41,236,000

Reasons for unspent balances on the bank account

Vote:564 Amolatar District

Quarter2

The unspent balance is excess wage

Highlights of physical performance by end of the quarter

Special audits to the LLGs and the departmental audits for all the departments in the district. Motorcycle maintenance, fuel for operation in the department, office stationary procured, welfare for office lunch allowances paid, report submission to the auditor generals office

Vote:564 Amolatar District**Quarter2****Workplan: Trade Industry and Local Development****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	29,143	13,072	45%	7,286	7,036	97%
District Unconditional Grant (Non-Wage)	1,631	816	50%	408	408	100%
District Unconditional Grant (Wage)	10,947	5,474	50%	2,737	2,737	100%
Locally Raised Revenues	5,000	1,000	20%	1,250	1,000	80%
Sector Conditional Grant (Non-Wage)	11,565	5,783	50%	2,891	2,891	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	29,143	13,072	45%	7,286	7,036	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	10,947	5,411	49%	2,737	2,675	98%
Non Wage	18,196	6,950	38%	4,549	3,915	86%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	29,143	12,361	42%	7,286	6,590	90%
C: Unspent Balances						
Recurrent Balances						
Wage		62				
Non Wage		649				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		711	5%			

Summary of Workplan Revenues and Expenditure by Source

The quarterly planned revenue 7,036 and 649 due balance carried forward for council Monitoring , expended 6,590 out of thr 7,036

Vote:564 Amolatar District**Quarter2**

Reasons for unspent balances on the bank account

The total unspent balance was Ugx(000) 711 Unspent balance of 649 UGX Non wage is for council monitoring which was inadequate and will be spent with the balance of this quarter to achieve that objective and the 62 was for wage .

Highlights of physical performance by end of the quarter

Tourism sensitization meeting, Cooperative mobilization and training and registration, radio talks how on popularization of tourism potentials in the district, produce business community meetings, attended workshops and seminars on PDM and Emyooga among others, gathered market information and disseminated them accordingly.

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	% Performance	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:	pension pain, Gratuity paid, travel in land paid, motor vehicle maintained, stationary procured, fuel for operation procured, legal services paid, guard services paid , telecommunication paidpayment of salary, pension and gratuity maintenance of vehicle, procurement of stationary, procurement of fuel, Air time. payment for legal services and payment of allowances for several activities	Payment of general staff salaries in the district administration offices and all LLGs, payment of gratuity for ex-local government officials, payment of pensions, maintenance of office operation, support staff payments and top up for doctors salary at HC IV.		Payment of general staff salaries in the district administration offices and all LLGs, payment of gratuity for ex-local government officials, payment of pensions, maintenance of office operation, support staff payments and top up for doctors salary at HC IV.	Payment of general staff salaries in the district administration offices and all LLGs, payment of gratuity for ex-local government officials, payment of pensions, maintenance of office operation, support staff payments and top up for doctors salary at HC IV.
211101 General Staff Salaries	781,297	381,266	49 %		186,136
211103 Allowances (Incl. Casuals, Temporary)	63,132	5,653	9 %		5,653
212102 Pension for General Civil Service	595,234	314,741	53 %		208,404
213004 Gratuity Expenses	1,414,188	705,979	50 %		524,621
221007 Books, Periodicals & Newspapers	500	248	50 %		124
221009 Welfare and Entertainment	2,000	2,000	100 %		2,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %		500
222001 Telecommunications	2,400	1,200	50 %		600
227001 Travel inland	50,500	14,246	28 %		7,457
227004 Fuel, Lubricants and Oils	18,000	9,000	50 %		4,500
228002 Maintenance - Vehicles	10,000	4,640	46 %		3,810
282102 Fines and Penalties/ Court wards	10,000	0	0 %		0

Vote:564 Amolatar District

Quarter2

321617	Salary Arrears (Budgeting)	100,305	0	0 %	-53,026
	Wage Rect:	781,297	381,266	49 %	186,136
	Non Wage Rect:	2,258,260	1,054,067	47 %	700,833
	Gou Dev:	10,000	4,640	46 %	3,810
	External Financing:	0	0	0 %	0
	Total:	3,049,557	1,439,972	47 %	890,779
Reasons for over/under performance:		Output performed well at 47% since all outputs were executed however we got a challenge of inadequate release of the Local revenue which is not being realaized has targeted.			
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(80%) Recruitment by district service commission for gap filling	() Recruitment by district service commission for gap filling		()Recruitment by district service commission for gap filling	()Recruitment by district service commission for gap filling
%age of staff appraised	(100%) 100% of the staff in the district headquarters apprised by C.A.O, Sub-counties appraised by the Dep. C.A.O	() 68% of the staff in the district headquarters apprised by C.A.O, Sub-counties appraised by the Dep. C.A.O		(100%)100% of the staff in the district headquarters apprised by C.A.O, Sub-counties appraised by the Dep. C.A.O	()68% of the staff in the district headquarters apprised by C.A.O, Sub-counties appraised by the Dep. C.A.O
%age of staff whose salaries are paid by 28th of every month	(100%) 100% of staff to be paid salary by 28th every month	() 100% of staff to be paid salary by 28th every month100% of staff to be paid salary by 28th every month		(100%)100% of staff to be paid salary by 28th every month100% of staff to be paid salary by 28th every month	()100% of staff to be paid salary by 28th every month100% of staff to be paid salary by 28th every month
%age of pensioners paid by 28th of every month	() Gratuity and pension paid on time by 28th of every month Data capture of all pension and gratuity beneficiaries.	() 100% of gratuity and monthly pensions paid by 28th of every month		()	()100% of gratuity and monthly pensions paid by 28th of every month
Non Standard Outputs:	Gratuity and pension paid on time by 28th of every month Data capture of all pension and gratuity beneficiaries. 100% of staff to be paid salary by 28th every month	Gratuity and pension paid on time by 28th of every month Data capture of all pension and gratuity beneficiaries. 100% of staff to be paid salary by 28th every month		Gratuity and pension paid on time by 28th of every month Data capture of all pension and gratuity beneficiaries. 100% of staff to be paid salary by 28th every month	Gratuity and pension paid on time by 28th of every month Data capture of all pension and gratuity beneficiaries. 100% of staff to be paid salary by 28th every month
211103	Allowances (Incl. Casuals, Temporary)	4,000	2,667	67 %	1,344
225001	Consultancy Services- Short term	6,000	2,000	33 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	10,000	4,667	47 %	1,344
	External Financing:	0	0	0 %	0
	Total:	10,000	4,667	47 %	1,344
Reasons for over/under performance:		Money for consultancy was paid to induct the newly elected Councillors however there were other newly recruited technical staffs that were not yet inducted hence still more funds required in the third quarter for induction of the technical staffs.			
Output : 138103 Capacity Building for HLG					

Vote:564 Amolatar District

Quarter2

No. (and type) of capacity building sessions undertaken	(4) 1 session for professional trainings 1 session for discretionary CBP implemented 2 sessions for short trainings	() induction training for Councillors	()	()induction training for Councillors
Availability and implementation of LG capacity building policy and plan	() 2 officers supported to pursue post graduate training 3 officers supported to pursue certificate training short training conducted on leadership and management	() Capacity building plan in place but no staff supported this FY due to the inadequate funding under the output	()	()Capacity building plan in place but no staff supported this FY due to the inadequate funding under the output
Non Standard Outputs:	2 officers supported to pursue post graduate training 3 officer supported to per sue certificate training in administrative law	INDUCTION TRAINING FOR COUNCILLORS DONE		INDUCTION TRAINING FOR COUNCILLORS DONE
221003 Staff Training	20,000	2,745	14 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	2,745	14 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	2,745	14 %	0
Reasons for over/under performance:	Output performed only 14% due to the none release of the LR under this output. Department is looking for more money to complete the remaining induction for the newly recruited technical staffs.			
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:	government programmes monitored, fuel paid, travel in land paid, mandatory committees facilitatedmonitoring of government programme payment of fuel payment of telecommunication facilitation of mandatory committee under Administration, payment of travel in land	Monitoring of government programs in the sub-counties by office of the CAO led by the PAS	government programmes monitored, fuel paid, travel in land paid, mandatory committees facilitatedmonitoring of government programme payment of fuel payment of telecommunication facilitation of mandatory committee under Administration, payment of travel in land	Monitoring of government programs in the sub-counties by office of the CAO led by the PAS
211103 Allowances (Incl. Casuals, Temporary)	3,000	1,000	33 %	500

Vote:564 Amolatar District**Quarter2**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,000	33 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,000	33 %	500

Reasons for over/under performance: Output performed at only 33% due to inadequate release of the local revenue

Output : 138105 Public Information Dissemination

N/A

Non Standard Outputs:

National Days Celebrated ULGA Subscriptions paid Deaths and incapacitation supported/ produced Radio Announcement/ Talk shows/Barazas held for the matter of giving feedback to the community District and National Days Celebrations ULGA Subscriptions Deaths and incapacitation Radio Announcement/ Talk shows/Barazas	ULGA Subscriptions paid Deaths and incapacitation supported/ Radio Announcement and talk shows conducted held for the matter of giving feedback to the community	National Days Celebrated ULGA Subscriptions paid Deaths and incapacitation supported/ produced Radio Announcement/ Talk shows/Barazas held for the matter of giving feedback to the community District and National Days Celebrations ULGA Subscriptions Deaths and incapacitation Radio Announcement/ Talk shows/Barazas
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213002 Incapacity, death benefits and funeral expenses	1,400	1,400	100 %	953
221001 Advertising and Public Relations	1,000	0	0 %	0
221009 Welfare and Entertainment	4,000	2,000	50 %	2,000
221017 Subscriptions	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,400	3,400	46 %	2,953
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,400	3,400	46 %	2,953

Reasons for over/under performance: we achieved only 46% due to other activities not carried out because of none release of LR in that line of activity.

Output : 138106 Office Support services

N/A

Vote:564 Amolatar District

Quarter2

Non Standard Outputs:	Electricity, water bills and bicycle allowances paid Office tea and cleaning stuff purchased and offices in clean and good working environment. Bicycle Allowance Office Tea Electricity Bill Contract Staff Salaries Water Bills	Electricity, water bills and bicycle allowances paid Office tea and cleaning stuff purchased and offices in clean and good working environment. Bicycle Allowance Office Tea	Electricity, water bills and bicycle allowances paid Office tea and cleaning stuff purchased and offices in clean and good working environment. Bicycle Allowance Office Tea	Electricity, water bills and bicycle allowances paid Office tea and cleaning stuff purchased and offices in clean and good working environment. Bicycle Allowance Office Tea
211103 Allowances (Incl. Casuals, Temporary)	4,230	2,730	65 %	1,980
223005 Electricity	1,000	500	50 %	250
223006 Water	1,000	500	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,230	3,730	60 %	2,480
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,230	3,730	60 %	2,480
Reasons for over/under performance:	All the utility bills were paid and office welfare maintained but output performed at 60% due to balances from the first quarter release.			
Output : 138108 Assets and Facilities Management				
No. of monitoring reports generated	() 2 Reports submitted to council committee for discussion	() First quarter report and the annual performance report for the previous financial year presented to council	()	()First quarter report and the annual performance report for the previous financial year presented to council
Non Standard Outputs:	44 Reports planned for each quarterly monitoring to be done. 2 Reports submitted to council committee for discussion No. of monitoring visits conducted 44 planned monitoring to be done by the DEC3 projects monitoring done by the executive committee members	First quarter report and the annual performance report for the previous financial year presented to council	44 Reports planned for each quarterly monitoring to be done. 2 Reports submitted to council committee for discussion No. of monitoring visits conducted 44 planned monitoring to be done by the DEC3 projects monitoring done by the executive committee members	First quarter report and the annual performance report for the previous financial year presented to council
211103 Allowances (Incl. Casuals, Temporary)	2,157	460	21 %	230
221012 Small Office Equipment	30,000	0	0 %	0
228004 Maintenance – Other	7,000	3,108	44 %	1,508
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,157	460	11 %	230
Gou Dev:	35,000	3,108	9 %	1,508
External Financing:	0	0	0 %	0
Total:	39,157	3,568	9 %	1,738

Vote:564 Amolatar District

Quarter2

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: We have the procurement of furniture for the office of the chairperson to be procured in the third quarter which has made the output to perform at only 9%.					
Output : 138109 Payroll and Human Resource Management Systems					
N/A					
Non Standard Outputs:	Pay slips printed and given to the staffs Payroll updated and data captured fully Payroll printing and pay slips	Stationary procured and pay roll printed for 3 months			Stationary procured and pay roll printed for 3 months
221011 Printing, Stationery, Photocopying and Binding	6,811	2,950	43 %		1,625
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,811	2,950	43 %		1,625
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,811	2,950	43 %		1,625
Reasons for over/under performance: Payroll printed for the staffs in the district however most people don't turn up for picking.					
Output : 138111 Records Management Services					
%age of staff trained in Records Management	() Security Counter/Filling cabinets Stationery	() Security Counter/Filling cabinets Stationery	()		()Security Counter/Filling cabinets Stationery
Non Standard Outputs:	Security Counter/Filling cabinets Lunch Allowance Stationery Security Counter/Filling cabinets Lunch Allowance Stationery	procurement of stationary, payment of lunch allowance			procurement of stationary, payment of lunch allowance
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,000	50 %		500
221011 Printing, Stationery, Photocopying and Binding	900	225	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,900	1,225	42 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,900	1,225	42 %		500
Reasons for over/under performance: Bookshelves restored and records in place.					
Output : 138112 Information collection and management					
N/A					

Vote:564 Amolatar District

Quarter2

Non Standard Outputs:	press conference conducted	Announcement of district activities to the community through the radio		Announcement of district activities to the community through the radio
221001 Advertising and Public Relations	500	0	0 %	0
222001 Telecommunications	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance:	Output did not perform due to allocation of the item under local revenue			
Output : 138113 Procurement Services				
N/A				
Non Standard Outputs:	advertises for goods, services and supplies done travel in land	Support given to procurement department for advertisement of contracts in the newspapers and also during adverts for recruitment under Human resources.		Support given to procurement department for advertisement of contracts in the newspapers and also during adverts for recruitment under Human resources.
221001 Advertising and Public Relations	5,000	3,290	66 %	3,290
222001 Telecommunications	360	0	0 %	0
227001 Travel inland	2,000	500	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,360	500	21 %	250
Gou Dev:	5,000	3,290	66 %	3,290
External Financing:	0	0	0 %	0
Total:	7,360	3,790	51 %	3,540
Reasons for over/under performance:	All the activities were performed as it was demanded.			
Capital Purchases				
Output : 138172 Administrative Capital				
No. of computers, printers and sets of office furniture purchased	(1) district store constructed	()	()	()
Non Standard Outputs:	CONSTRUCTION OF THE DISTRICT STORE	Construction of the district store to be constructed in the 3rd quarter since we were still stoking the money for full development release		Construction of the district store to be constructed in the 3rd quarter since we were still stoking the money for full development release
Non Standard Outputs:	CONSTRUCTION OF THE DISTRICT STORE	Construction of the district store to be constructed in the 3rd quarter since we were still stoking the money for full development release	CONSTRUCTION OF THE DISTRICT STORE	Construction of the district store to be constructed in the 3rd quarter since we were still stoking the money for full development release

Vote:564 Amolatar District**Quarter2**

312101 Non-Residential Buildings	40,000	1,120	3 %	1,120
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,000	1,120	3 %	1,120
External Financing:	0	0	0 %	0
Total:	40,000	1,120	3 %	1,120
Reasons for over/under performance: Construction will be done in the third quarter after the full release of the development fund.				
<i>Total For Administration : Wage Rect:</i>	<i>781,297</i>	<i>381,266</i>	<i>49 %</i>	<i>186,136</i>
<i>Non-Wage Reccurent:</i>	<i>2,312,118</i>	<i>1,070,077</i>	<i>46 %</i>	<i>709,371</i>
<i>GoU Dev:</i>	<i>100,000</i>	<i>16,825</i>	<i>17 %</i>	<i>11,072</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>3,193,415</i>	<i>1,468,167</i>	<i>46.0 %</i>	<i>906,579</i>

Vote:564 Amolatar District

Quarter2

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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	(2021-08-31) Final accounts submitted to office of The Auditor General and Accountant General	() submitted second quarter report by 10/02/2022		(2022-12-31) submitting quarter 2 Performance Report	()submitted second quarter report by 10/02/2022
Non Standard Outputs:	salaries of finance staff at the district hqs,sub-counties and town councils. 4 monitorig visits by the finance committee.	Salaries paid to all the finance staff. Allowance paid to revenue committee for revenue mobilization. Stationery for IFMS. Fuel for generator and fuel for operation by CFO and Senior finance officer.		salaries of finance staff at the district hqs,sub-counties and town councils. 4 monitorig visits by the finance committee.	Salaries paid to all the finance staff. Allowance paid to revenue committee for revenue mobilization. Stationery for IFMS. Fuel for generator and fuel for operation by CFO and Senior finance officer.
211101 General Staff Salaries	189,463	94,629	50 %		48,650
211103 Allowances (Incl. Casuals, Temporary)	2,400	780	33 %		390
213001 Medical expenses (To employees)	1,127	410	36 %		0
221002 Workshops and Seminars	6,680	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	5,677	1,153	20 %		716
222001 Telecommunications	2,400	600	25 %		300
227001 Travel inland	1,620	405	25 %		405
227004 Fuel, Lubricants and Oils	9,600	4,797	50 %		2,500
228002 Maintenance - Vehicles	13,000	1,154	9 %		0
228003 Maintenance – Machinery, Equipment & Furniture	2,700	0	0 %		0
Wage Rect:	189,463	94,629	50 %		48,650
Non Wage Rect:	46,704	9,299	20 %		4,311
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	236,167	103,927	44 %		52,961
Reasons for over/under performance: The under performance was as a result of delays in the implementation of the activities which were later shifted to quarter three.					
Output : 148102 Revenue Management and Collection Services					

Vote:564 Amolatar District

Quarter2

Value of LG service tax collection	(57000000) EXPECT TO COLLECT 57000000 OF LST	() 34,598,500	(14250000)EXPECT TO COLLECT 57000000EXPECT TO COLLECT 14250000 OF LSTO OF LST	()34,598,500 collected in Q2
Value of Hotel Tax Collected	(281000000) COLLECT UP TO 28,000 000 OF MICELLNEOUS REVENUE	()	(70250000)COLLE CT UP TO 28,000 000 OF MICELLNEOUS REVENUE	()hotel tax is collected by town council.
Value of Other Local Revenue Collections	(591169000) COLLECT UP TO 591169000 OF OTHER LR	()	(147792250)collection of 147792250 local revenue	()
Non Standard Outputs:	MONITORING ANSD SUPERVISION OF LR PERFORMANCE	Travel in land by the CFO and Senior Finance officer while carrying out bank transaction,submittin g financial reports to Auditor General's office,responding to Audit queries.		Travel in land by the CFO and Senior Finance officer while carrying out bank transaction,submittin g financial reports to Auditor General's office,responding to Audit queries.
211103 Allowances (Incl. Casuals, Temporary)	7,640	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
227001 Travel inland	5,000	3,272	65 %	2,396
227004 Fuel, Lubricants and Oils	460	0	0 %	0
228002 Maintenance - Vehicles	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,600	3,272	22 %	2,396
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,600	3,272	22 %	2,396
Reasons for over/under performance: Under performance was due to delays in payment processes.				
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2022-03-31) Approval of sector work plans	()	(2022-03-30)Approval of sector work plans	()30/04/2022
Date for presenting draft Budget and Annual workplan to the Council	(2022-04-15) Presentation of draft annual budget and annual work plan	()	(2022-04-15) annual budget and annual work plan	()15/03/2022
Non Standard Outputs:	N/A		N/A	
211103 Allowances (Incl. Casuals, Temporary)	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	0	0 %	0

Vote:564 Amolatar District

Quarter2

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Local revenue was not released to the department					
Output : 148104 LG Expenditure management Services					
N/A					
Non Standard Outputs:	Accountabilities of spent money	Revenue mobilization done by revenue committee. Stationery for operation bought. Travel to Soroti for exit meeting. Fuel for operation		Accountabilities for the funds spent in Q2	Revenue mobilization done by revenue committee. Stationery for operation bought. Travel to Soroti for exit meeting. Fuel for operation
211103 Allowances (Incl. Casuals, Temporary)	6,790	3,307	49 %		1,760
221011 Printing, Stationery, Photocopying and Binding	670	333	50 %		165
227001 Travel inland	1,600	800	50 %		400
227004 Fuel, Lubricants and Oils	3,800	1,900	50 %		1,600
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,860	6,340	49 %		3,925
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,860	6,340	49 %		3,925
Reasons for over/under performance: Timely processing of payment.					
Output : 148105 LG Accounting Services					
Date for submitting annual LG final accounts to Auditor General	(2021-08-31) Final accounts to be submitted to office of the Auditor General by 08/31/2021	() Welfare provided during audit query response		(2021-08-31)Final accounts to be submitted to office of the Auditor General by 08/31/2021	()Welfare provided during audit query response
Non Standard Outputs:	submission of final account	Allowances paid. Welfare provided. Stationery. travels facilitated. Fuel bought for operation.			welfare provided during audit query response at 75,000/=
211103 Allowances (Incl. Casuals, Temporary)	1,200	0	0 %		0
221009 Welfare and Entertainment	7,860	1,965	25 %		75
221011 Printing, Stationery, Photocopying and Binding	1,280	0	0 %		0
227001 Travel inland	3,000	0	0 %		0

Vote:564 Amolatar District

Quarter2

227004 Fuel, Lubricants and Oils	2,340	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,680	1,965	13 %	75
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,680	1,965	13 %	75
Reasons for over/under performance: delays in payment processes as a result of other officers failing to retire their advances				
Output : 148106 Integrated Financial Management System				
N/A				
Non Standard Outputs:	smooth running of the System	Stationery bought. Small office equipment purchased. Electricity bill paid. Travel inland facilitated	purchase of fuel, payment of electricity and stationaries for q2	Stationery bought. Small office equipment purchased. Electricity bill paid. Travel inland facilitated.
221011 Printing, Stationery, Photocopying and Binding	4,810	2,400	50 %	1,200
221012 Small Office Equipment	1,270	150	12 %	150
223005 Electricity	4,200	2,100	50 %	1,050
227001 Travel inland	10,600	5,251	50 %	2,674
227004 Fuel, Lubricants and Oils	9,120	4,560	50 %	2,280
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	14,461	48 %	7,354
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	14,461	48 %	7,354
Reasons for over/under performance: Improvement in payment processes.				
Total For Finance : Wage Rect:	189,463	94,629	50 %	48,650
Non-Wage Reccurent:	121,344	35,336	29 %	18,061
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	310,807	129,965	41.8 %	66,711

Vote:564 Amolatar District

Quarter2

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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 Administration Services					
N/A					
Non Standard Outputs:	council lawful resolutions, committee review the performances of the technical staff in terms of budget, DEC monitoring of all government projects, information gathering and sharing with other government departments and agencies, and office running for council.	Council emoluments paid, ex-gratia for LC 1,2.& sub county councilors paid and general council administration		council lawful resolutions, committee review the performances of the technical staff in terms of budget, DEC monitoring of all government projects, information gathering and sharing with other government departments and agencies, and office running for council.	Council emoluments paid, ex-gratia for LC 1,2.& sub county councilors paid and general council administration
211101 General Staff Salaries	232,309	97,304	42 %		55,878
211103 Allowances (Incl. Casuals, Temporary)	300,315	144,210	48 %		72,105
221009 Welfare and Entertainment	6,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	10,950	1,418	13 %		888
221012 Small Office Equipment	3,684	0	0 %		0
222001 Telecommunications	200	0	0 %		0
222003 Information and communications technology (ICT)	2,417	1,200	50 %		600
227001 Travel inland	6,395	3,198	50 %		2,198
227003 Carriage, Haulage, Freight and transport hire	5,000	0	0 %		0
227004 Fuel, Lubricants and Oils	1,240	0	0 %		0
Wage Rect:	232,309	97,304	42 %		55,878
Non Wage Rect:	336,201	150,026	45 %		75,791
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	568,510	247,330	44 %		131,669
Reasons for over/under performance:	The performance may not be very good due to lack of locally generated revenues to facilitate all planned activities of council				
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	office operations facilitated, contracts committee meeting facilitated etc.	contracts committee meeting facilitated and office operations		office operations facilitated, contracts committee meeting facilitated etc.	contracts committee meeting facilitated and office operations
211103 Allowances (Incl. Casuals, Temporary)	5,520	2,759	50 %		1,380

Vote:564 Amolatar District

Quarter2

221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001 Travel inland	5,480	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,000	2,759	21 %	1,380
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,000	2,759	21 %	1,380

Reasons for over/under performance: challenge of under financing to the sector resulting to under performance because not all planned activities may be implemented

Output : 138203 LG Staff Recruitment Services

N/A

Non Standard Outputs:	office running facilitated, District Service Commissions meetings facilitated etc.	commissions meeting facilitated, office operations facilitated	office running facilitated, District Service Commissions meetings facilitated etc.	commissions meeting facilitated, office operations facilitated
211103 Allowances (Incl. Casuals, Temporary)	12,717	8,978	71 %	1,800
221001 Advertising and Public Relations	800	0	0 %	0
221009 Welfare and Entertainment	1,400	1,193	85 %	0
221011 Printing, Stationery, Photocopying and Binding	720	180	25 %	0
222001 Telecommunications	240	29	12 %	0
222002 Postage and Courier	113	0	0 %	0
227001 Travel inland	1,360	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,350	10,380	60 %	1,800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,350	10,380	60 %	1,800

Reasons for over/under performance: challenge of under financing to the sector resulting to under performance

Output : 138204 LG Land Management Services

N/A

Non Standard Outputs:	office operations facilitated and the land board meetings facilitated	one board meeting and report submission facilitated including office operations	office operations facilitated and the land board meetings facilitated	one board meeting and report submission facilitated including office operations
211103 Allowances (Incl. Casuals, Temporary)	5,268	2,630	50 %	1,380
221009 Welfare and Entertainment	300	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	580	0	0 %	0
222001 Telecommunications	240	0	0 %	0
227001 Travel inland	5,012	0	0 %	0
227004 Fuel, Lubricants and Oils	600	0	0 %	0

Vote:564 Amolatar District

Quarter2

228003 Maintenance – Machinery, Equipment & Furniture	420	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,420	2,630	21 %	1,380
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,420	2,630	21 %	1,380
Reasons for over/under performance: challenge of under financing resulting to under performance				
Output : 138205 LG Financial Accountability				
N/A				
Non Standard Outputs:	LGPAC report review meetings facilitated, report submissions to various ministries facilitated, office running facilitated, office equipment procured	one review meeting, office operation and report submission facilitated	LGPAC report review meetings facilitated, report submissions to various ministries facilitated, office running facilitated, office equipment procured	one review meeting, office operation and report submission facilitated
211103 Allowances (Incl. Casuals, Temporary)	7,032	3,514	50 %	3,514
221009 Welfare and Entertainment	1,600	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,104	0	0 %	0
227001 Travel inland	5,808	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,544	3,514	21 %	3,514
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,544	3,514	21 %	3,514
Reasons for over/under performance: challenge of under financing resulting to underfunding				
Output : 138206 LG Political and executive oversight				
N/A				
Non Standard Outputs:	office running facilitated, travels facilitated, airtime procured for official communication, office vehicle maintained and other equipment and stationaries procured	office operations , political executive oversight, has been facilitated to a smaller percentage	office running facilitated, travels facilitated, airtime procured for official communication, office vehicle maintained and other equipment and stationaries procured	office operations , political executive oversight, has been facilitated to a smaller percentage
211103 Allowances (Incl. Casuals, Temporary)	27,136	14,609	54 %	14,609
221012 Small Office Equipment	600	0	0 %	0
222001 Telecommunications	1,000	0	0 %	0
222003 Information and communications technology (ICT)	600	0	0 %	0
227001 Travel inland	5,120	0	0 %	0
227004 Fuel, Lubricants and Oils	8,000	0	0 %	0

Vote:564 Amolatar District

Quarter2

228002 Maintenance - Vehicles	8,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	50,456	14,609	29 %	14,609
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	50,456	14,609	29 %	14,609
Reasons for over/under performance: challenge of under financing to the sector resulting to under performance				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	committee reports generated to council for appropriate lawful decision.	one committee meting and one trip of facts finding was facilitated leaving other activities undone	committee reports generated to council for appropriate lawful decision.	one committee meting and one trip of facts finding was facilitated leaving other activities undone
211103 Allowances (Incl. Casuals, Temporary)	28,020	6,880	25 %	6,880
222001 Telecommunications	120	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,140	6,880	24 %	6,880
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,140	6,880	24 %	6,880
Reasons for over/under performance: Challenge of under financing to the committee resulting to under performance				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>232,309</i>	<i>97,304</i>	<i>42 %</i>	<i>55,878</i>
<i>Non-Wage Reccurent:</i>	<i>474,111</i>	<i>190,798</i>	<i>40 %</i>	<i>105,354</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>706,420</i>	<i>288,102</i>	<i>40.8 %</i>	<i>161,232</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:	Extension services rendered to farmers	Allowances paid to 28 extension woerks for 2 quarters			Allowances paid to all the 28 extension workers for provision of extension and advisory services to farmers in the second quarter
211103 Allowances (Incl. Casuals, Temporary)	142,136	44,733	31 %		22,510
221004 Recruitment Expenses	233,160	9,910	4 %		9,910
221011 Printing, Stationery, Photocopying and Binding	13,714	5,107	37 %		3,169
221012 Small Office Equipment	919	448	49 %		300
222001 Telecommunications	600	300	50 %		150
224006 Agricultural Supplies	7,853	3,704	47 %		1,780
227001 Travel inland	10,944	5,387	49 %		3,311
227004 Fuel, Lubricants and Oils	20,998	10,263	49 %		5,189
228002 Maintenance - Vehicles	4,300	1,550	36 %		800
Wage Rect:	0	0	0 %		0
Non Wage Rect:	434,624	81,402	19 %		47,119
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	434,624	81,402	19 %		47,119
Reasons for over/under performance: The spending was at 50% due to delayed guidelines for operationalisation of parish development model					
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
N/A					
Non Standard Outputs:		Allowances paid to stakeholders for sensitization on parish development model program infirst and second quarter			Allowances paid to stakeholders for sensitization on parish development model program in second quarter
263104 Transfers to other govt. units (Current)	1,015,443	0	0 %		0

Vote:564 Amolatar District

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,015,443	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,015,443	0	0 %	0

Reasons for over/under performance: There was under spending on this line due to delayed PDM guidelines and the program could not be rolled to LLGs and revolving funds not yet transferred to parishes

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

N/A

Non Standard Outputs:	30 KTB HIVES TO BE PROCURED	In the 2 quarters, payments for two motorcycles done and allowances paid for training on cross cutting issues of climate change, irrigation and plan to procure beehives	payments for two motorcycles done and allowances paid for training on cross cutting issues of climate change, irrigation and plan to procure beehives	
312203 Furniture & Fixtures	4,000	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	0	0 %	0

Reasons for over/under performance: There was zero spending in this area since most of the trainings were supported by partners.

Programme : 0182 District Production Services**Higher LG Services****Output : 018203 Livestock Vaccination and Treatment**

N/A

Non Standard Outputs:	20000 Heads of cattle to be vaccinated, 5000 Dogs and Cates to be Vaccinated	2,900 dogs and 5000 heads of cattle vaccinated against rabbies and disese survillance don for new castle disease in poultry, Anaplasmosis in cattle, Babeosis in dogs, sheeps and cattle and African swine fever in pigs. Sensitization on good animal husbandry carried out in 2 quarters.	5000 Heads of cattle to be vaccinated, 2500 Dogs and Cates to be Vaccinated	2,900 dogs vaccinated against rabbies and disese survillance don for new castle disease in poultry, Anaplasmosis in cattle, Babeosis in dogs, sheeps and cattle and African swine fever in pigs. Sensitization on good animal husbandry done.
211103 Allowances (Incl. Casuals, Temporary)	3,600	900	25 %	0
221011 Printing, Stationery, Photocopying and Binding	100	25	25 %	0
221012 Small Office Equipment	1,280	263	21 %	0

Vote:564 Amolatar District

Quarter2

222001	Telecommunications	400	100	25 %	0
224005	Uniforms, Beddings and Protective Gear	574	0	0 %	0
227004	Fuel, Lubricants and Oils	1,720	430	25 %	0
228004	Maintenance – Other	800	200	25 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,474	1,919	23 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,474	1,919	23 %	0
Reasons for over/under performance:		The spending was at 25% under non wasge maily on allowances,stationaries and fuel as per the quarterly budget			
Output : 018204 Fisheries regulation					
N/A					
Non Standard Outputs:		Technical Backstopping to 11 LLGs and 26 Landing sites carried out	In 2 quarters: Community dailouge on responsible fisheries business chain with support from GIZ conducted.Fish catch data collected and disseminated for alll landing sites.Fishers sensitised on liencesing and procurement of TIN numbers,.Technical support,training of fish farmers and groups and fisheries staff participated of world fisheries day in Gulu	Technical Backstopping to 11 LLGs and 26 Landing sites carried out	Community dailouge on responsible fisheries business chain with support from GIZ conducted.Fish catch data collected and disseminated for alll landing sites.Fishers sensitised on liencesing and procurement of TIN numbers,.Technical support,training of fish farmers and groups and fisheries staff participated of world fisheries day in Gulu
211103	Allowances (Incl. Casuals, Temporary)	4,470	1,092	24 %	0
221011	Printing, Stationery, Photocopying and Binding	830	0	0 %	0
227004	Fuel, Lubricants and Oils	2,670	574	21 %	0
228004	Maintenance – Other	504	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,474	1,666	20 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,474	1,666	20 %	0
Reasons for over/under performance:		The budget performance was at 20% as non wage mainly on allowances, fuel and lubricants and there was under spending of 5% in the quarter due to off budget support from GIZ project,			
Output : 018205 Crop disease control and regulation					
N/A					

Vote:564 Amolatar District

Quarter2

Non Standard Outputs:	4 technical support supervision of LLG staff, 4 pests & disease surveillance, quality assurance of agro inputs(4 inspections), registration of agric service providers (2)	In the last 2 quarters 22% spent on Farmer training conducted on good agronomic practices,CSA, pest and disease.Promotion of vegetable production in LLGs,Pest and diseases survillance conducted,Data collected on key agricultural statistics, quality assurance of agricultural inputs carried out and technical support supervision and monitoring of extension services delivery carried out by SMS,DEC and production commiteee.	Farmer training conducted on good agronomic practices,CSA, pest and disease.Promotion of vegetable production in LLGs,Pest and diseases survillance conducted,Data collected on key agricultural statistics, quality assurance of agricultural inputs carried out and technical support supervision and monitoring of extension services delivery carried out by SMS,DEC and production commiteee.	
211103 Allowances (Incl. Casuals, Temporary)	7,380	1,500	20 %	750
221011 Printing, Stationery, Photocopying and Binding	774	387	50 %	194
222001 Telecommunications	1,200	600	50 %	300
224006 Agricultural Supplies	6,000	0	0 %	0
227004 Fuel, Lubricants and Oils	3,500	1,745	50 %	875
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,854	4,232	22 %	2,118
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,854	4,232	22 %	2,118
Reasons for over/under performance:	The spending was at 22% mainly at allowances,stationaries,communication and fuel.The was under spending of 3% in the quarter due to prolong draught that prevented establishment of demonstrations in LLGs			

Output : 018210 Vermin Control Services

N/A				
Non Standard Outputs:		in the 2 quarters 48% was spent on Vermin control training, food and nutrition education, improved bee keeping training conducted. 59 Tsetse traps deployed and technical support supervision to apiculture value chain actor provided to 10 farmer groups.		Vermin control training, food and nutrition education, improved bee keeping training conducted. 59 Tsetse traps deployed and technical support supervision to apiculture value chain actor provided to 10 farmer groups.
211103 Allowances (Incl. Casuals, Temporary)	4,123	2,062	50 %	1,350
221011 Printing, Stationery, Photocopying and Binding	351	88	25 %	88

Vote:564 Amolatar District

Quarter2

227004 Fuel, Lubricants and Oils	4,000	1,911	48 %	1,301
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,474	4,061	48 %	2,739
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,474	4,061	48 %	2,739
Reasons for over/under performance: Ther was under spending of 2% in the quarter due to under staffing in the sector				
Output : 018211 Livestock Health and Marketing				
N/A				
Non Standard Outputs:	support supervision to 11 LLGs, Vaccination of 50000 Heads of cattle and 10000 Dogs and Cats	Livestock disease surveillance conducted in 3 major markets,Issuing of livestock movement permit and regulatory services conducted. in the 2 quarters.	support supervision to 11 LLGs, Vaccination of 25000 Heads of cattle and 2500 Dogs and Cats	Livestock disease surveillance conducted in 3 major markets,Issuing of livestock movement permit and regulatory services conducted.
211103 Allowances (Incl. Casuals, Temporary)	2,400	880	37 %	280
221011 Printing, Stationery, Photocopying and Binding	414	104	25 %	0
222001 Telecommunications	960	240	25 %	0
227001 Travel inland	1,200	300	25 %	0
227004 Fuel, Lubricants and Oils	3,500	1,287	37 %	450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,474	2,810	33 %	730
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,474	2,810	33 %	730
Reasons for over/under performance: There was under spending of 17% due staff shortage to cover all markets and LLGs				
Output : 018212 District Production Management Services				
N/A				
Non Standard Outputs:	Payment of salary 28 Extension staffs done. Retooling SMS and Extension staffs done. Monitoring Activities underproduction done. Solar for production done. Procurement of 3 chairs, 1 Filling Cabinet, 1 Frigde, 2 Motorcycle done. Renovation of Production Administation also don	In the 2 quarter 47% was spent on Salaries paid for 28 staff,office consumables procured, telecommunication, water, staff welfare and fuel.Allowances for inland travel and report submission to MDAs paid in the quarter	Payment of salary 28 Extension staffs done. Retooling SMS and Extension staffs done. Monitoring Activities underproduction done. Solar for production done. Procurement of 3 chairs, 1 Filling Cabinet, 1 Frigde, 2 Motorcycle done.	Salaries paid for 28 staff,office consumables procured, telecommunication, water, staff welfare and fuel.Allowances for inland travel and report submission to MDAs paid in the quarter
211101 General Staff Salaries	619,200	299,494	48 %	144,694

Vote:564 Amolatar District**Quarter2**

211103 Allowances (Incl. Casuals, Temporary)	7,500	3,688	49 %	2,050
221007 Books, Periodicals & Newspapers	2,500	0	0 %	0
221008 Computer supplies and Information Technology (IT)	10,000	2,800	28 %	2,800
221009 Welfare and Entertainment	2,320	900	39 %	500
221011 Printing, Stationery, Photocopying and Binding	2,400	900	38 %	300
221012 Small Office Equipment	2,500	360	14 %	0
222001 Telecommunications	2,800	1,400	50 %	700
222003 Information and communications technology (ICT)	800	400	50 %	200
223005 Electricity	1,200	600	50 %	300
223006 Water	1,200	600	50 %	300
226001 Insurances	5,000	0	0 %	0
227001 Travel inland	7,849	3,902	50 %	1,940
227004 Fuel, Lubricants and Oils	10,044	5,000	50 %	2,500
Wage Rect:	619,200	299,494	48 %	144,694
Non Wage Rect:	56,113	20,550	37 %	11,590
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	675,313	320,044	47 %	156,284

Reasons for over/under performance: There was under spending of 3% in the quarter due to delayed procurement processes for motorcycles and laptops.

Capital Purchases**Output : 018272 Administrative Capital**

N/A

Non Standard Outputs:

in the 2 quarters 30% funding was spent on Technical supervision and political monitoring done for capital projects, advisory and management services and partners activities by both subject matter specialists and other stakeholders.

Technical supervision and political monitoring done for capital projects, advisory and management services and partners activities by both subject matter specialists and other stakeholders.

281504 Monitoring, Supervision & Appraisal of capital works	11,071	5,885	53 %	2,270
312202 Machinery and Equipment	3,000	0	0 %	0
312211 Office Equipment	1,000	0	0 %	0

Vote:564 Amolatar District

Quarter2

312213 ICT Equipment	144,421	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	159,492	5,885	4 %	2,270
External Financing:	0	0	0 %	0
Total:	159,492	5,885	4 %	2,270
Reasons for over/under performance: In the quarter only 4% of the budget was spent under this budget line ldue to inadequate release of local revenue,				
Output : 018275 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	In the 2 quarters, ayments made for 2 motorcycles procured in the quarter to suppoort extension services delivery			Payments made for 2 motorcycles procured in the quarter to suppoort extension services delivery
312101 Non-Residential Buildings	15,000	0	0 %	0
312201 Transport Equipment	30,000	20,000	67 %	20,000
312202 Machinery and Equipment	10,000	0	0 %	0
312203 Furniture & Fixtures	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	58,000	20,000	34 %	20,000
External Financing:	0	0	0 %	0
Total:	58,000	20,000	34 %	20,000
Reasons for over/under performance: The was under spending of 16% in the quarter due procurement process delays				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>619,200</i>	<i>299,494</i>	<i>48 %</i>	<i>144,694</i>
<i>Non-Wage Reccurent:</i>	<i>1,558,932</i>	<i>116,639</i>	<i>7 %</i>	<i>64,296</i>
<i>GoU Dev:</i>	<i>221,492</i>	<i>25,885</i>	<i>12 %</i>	<i>22,270</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,399,624</i>	<i>442,018</i>	<i>18.4 %</i>	<i>231,260</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					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Allowances, stationery procured to support NTD activities			Allowances, stationery procured to support NTD activities	
211103 Allowances (Incl. Casuals, Temporary)	60,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %		0
227001 Travel inland	7,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	70,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	70,000	0	0 %		0
Reasons for over/under performance:					
Output : 088105 Health and Hygiene Promotion					
N/A					
Non Standard Outputs:	Allowances paid to supervisors and activity implementers Stationery procured			Allowances paid to supervisors and activity implementers Stationery procured	
211103 Allowances (Incl. Casuals, Temporary)	54,733	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	681	0	0 %		0
227001 Travel inland	14,586	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	70,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	70,000	0	0 %		0
Reasons for over/under performance:					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					

Vote:564 Amolatar District

Quarter2

Number of outpatients that visited the NGO Basic health facilities	(3000) 3000 outpatients attended to at OPD in Alemere Medical Aid.	(2235) Out patients attended to at OPD in Alemere Medical Aid HC II	(750) Outpatients attended to at OPD in Alemere Medical Aid.	(1124)Out patients attended to at OPD in Alemere Medical Aid HC II
No. and proportion of deliveries conducted in the NGO Basic health facilities	(0) NA	()	()	()
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(600) 600 children vaccinated with pantavalent in Alemere Medical Aid	(75) Children vaccinated with pantavalent in Alemere Medical Aid	(150) Children vaccinated with pantavalent in Alemere Medical Aid	(75) Children vaccinated with pantavalent in Alemere Medical Aid
Non Standard Outputs:	Health education conducted,Monthly HMIS reports submitted to the District Health office , organizing community and facility based meetings	Health education conducted,Monthly HMIS reports submitted to the District Health office , organizing community and facility based meetings	Health education conducted,Monthly HMIS reports submitted to the District Health office , organizing community and facility based meetings	Health education conducted,Monthly HMIS reports submitted to the District Health office , organizing community and facility based meetings
263367 Sector Conditional Grant (Non-Wage)	4,785	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,785	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,785	0	0 %	0
Reasons for over/under performance:	The facility spent 0% quarterly allocation due to challenges of accessing money through the IFMS because of supplier number.			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(120) 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 and Nakatiti HC II retained	(130) Health workers in Amolatar HC IV, Etam HC III, Nmasale HC III, Aputi HC III,Alychmeda HC III, Anamwany HC III, Nakatiti HC III, Awonangiro HC II, Biko HC II, Arwotcek HC II and Acii HC II	(120)Health workers in Amolatar HC IV, Namasale HC III, Etam HC III, Aputi HC III, Awonangiro HC II, Arwotcek HC III, Alyechmeda HC II, Acii HC II, Biko HC II, Anamwany HC II and Nakatiti HC II retained	(130)Health workers in Amolatar HC IV, Etam HC III, Nmasale HC III, Aputi HC III,Alychmeda HC III, Anamwany HC III, Nakatiti HC III, Awonangiro HC II, Biko HC II, Arwotcek HC II and Acii HC II
No of trained health related training sessions held.	(50) Trainings conducted in HIV, MCHN, Malaria, SMC, TB among others	(27) Trainings conducted in HIV, MCHN, Malaria, SMC, TB and COVID19 Management	(10)Trainings conducted in HIV, MCHN, Malaria, SMC, TB among others	(12)Trainings conducted in HIV, MCHN, Malaria, SMC, TB and COVID19 Management
Number of outpatients that visited the Govt. health facilities.	(125000) Health sector will strive to provide OPD services to 125,000 .Routine medical attention to patients	(67591) New outpatient cases that received services in OPD of all Public Health Facilities	(31250)Health sector will strive to provide OPD services to 125,000 .Routine medical attention to patients	(37309)New outpatient cases that received services in OPD of all Public Health Facilities

Vote:564 Amolatar District

Quarter2

Number of inpatients that visited the Govt. health facilities.	(6200) In-pateints admitted in Amolatar HC IV, Etam HC III and Aputi HC III, Namasale HCIII, Anamwany HCIII, Alyecmeda HCIII and Nakatiti HCIII	(4061) Inpatients admitted in Amolatar HC IV, Etam HC III, Namasale HC III, Aputi HC III, Alychmeda HC III, Anamwany HC III and Nakatiti HC III.	(1550)In-pateints admitted in Amolatar HC IV, Etam HC III and Aputi HC III, Namasale HCIII, Anamwany HCIII, Alyecmeda HCIII and Nakatiti HCIII	(2324)Inpatients admitted in Amolatar HC IV, Etam HC III, Namasale HC III, Aputi HC III, Alychmeda HC III, Anamwany HC III and Nakatiti HC III.
No and proportion of deliveries conducted in the Govt. health facilities	(3700) Deliveries conducted in Amolatar HC IV, Etam HCIII, Aputi HCIII and Namasale HCIII and Nakatiti HCIII, Arwotcek HCII, Biko HCII, Anamwany HCIII and Alyecmeda HCIII	(2752) Deliveries conducted in Amolatar HC IV, Etam HC III, Nmasale HC III, Aputi HC III, Nakatiti HC III, Anamwany HC III, Alychmeda HC III, Arwotcek HC II and Awonangiro HC II	(925)Deliveries conducted in Amolatar HC IV, Etam HCIII, Aputi HCIII and Namasale HCIII and Nakatiti HCIII, Arwotcek HCII, Biko HCII, Anamwany HCIII and Alyecmeda HCIII	(1365)Deliveries conducted in Amolatar HC IV, Etam HC III, Nmasale HC III, Aputi HC III, Nakatiti HC III, Anamwany HC III, Alychmeda HC III, Arwotcek HC II and Awonangiro HC II
% age of approved posts filled with qualified health workers	(80%) Approved posts filled in Amolatar	(78.84%) Approved positions filled in Amolatar District.	(80%)Approved posts filled in Amolatar	(78.84%)Approved positions filled in Amolatar District.
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100%) Villages have fucntional VHTs	(100%) All villages have VHTs	(100%)Villages have fucntional VHTs	(100%)All villages have VHTs
No of children immunized with Pentavalent vaccine	(6850) Children immunised with 3 doses of pentavalent .Immunization in outreaches and at static levels in all Health units	(2843) Children immunised with 3 doses of pentavalent vaccines in outreaches and static sites of all Public Health Facilities.	(1713)Children immunised with 3 doses of pentavalent .Immunization in outreaches and at static levels in all Health units	(1233)Children immunised with 3 doses of pentavalent vaccines in outreaches and static sites of all Public Health Facilities.
Non Standard Outputs:	Health education conducted Health related outreaches carried out Vehicles maintained Meetings conducted	Health education conducted Health related outreaches carried out Vehicles maintained Meetings conducted	Health education conducted Health related outreaches carried out Vehicles maintained Meetings conducted	Health education conducted Health related outreaches carried out Vehicles maintained Meetings conducted
263367 Sector Conditional Grant (Non-Wage)	213,523	106,762	50 %	53,381
Wage Rect:	0	0	0 %	0
Non Wage Rect:	213,523	106,762	50 %	53,381
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	213,523	106,762	50 %	53,381

Reasons for over/under performance: There was 25% spent as per quarterly target

Capital Purchases

Output : 088180 Health Centre Construction and Rehabilitation

No of healthcentres constructed	(1) Arwotcek HCII upgraded to HCIII	(1) Arwotcek HCII upgraded to HCIII	(1)Arwotcek HCII upgraded to HCIII	(1)Arwotcek HCII upgraded to HCIII
No of healthcentres rehabilitated	(4) Amolatar HCIV fenced Etam, Namasale and Nakatiti placenta pits constructed	(1) Amolatar HCIV fenced Etam, Namasale and Nakatiti placenta pits constructed	(1)Amolatar HCIV fenced Etam, Namasale and Nakatiti placenta pits constructed	(1)Amolatar HCIV fenced Etam, Namasale and Nakatiti placenta pits constructed
Non Standard Outputs:	NA		NA	

Vote:564 Amolatar District

Quarter2

281501 Environment Impact Assessment for Capital Works	10,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	58,112	14,544	25 %	10,182
312101 Non-Residential Buildings	706,783	0	0 %	0
312104 Other Structures	24,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	798,895	14,544	2 %	10,182
External Financing:	0	0	0 %	0
Total:	798,895	14,544	2 %	10,182
Reasons for over/under performance: There is under performance due to delays in the procurement process. and the expenditures were made for environmental social safe guard assessment of Arwotcek HC II and Technical works for the production of BOQs.				
Output : 088181 Staff Houses Construction and Rehabilitation				
No of staff houses constructed	(1) Staff house constructed in Nakatiti HCII	(0) Staff house constructed in Nakatiti HCII	(1)Staff house constructed in Nakatiti HCII	(0)Staff house constructed in Nakatiti HCII
No of staff houses rehabilitated	(0) NA	()	()	()
Non Standard Outputs:	NA		NA	
312102 Residential Buildings	127,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	127,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	127,000	0	0 %	0
Reasons for over/under performance: 0% performance due to delays in the procurement process. Work has just commenced.				
Output : 088182 Maternity Ward Construction and Rehabilitation				
No of maternity wards constructed	(0) NA	(1) Maternity ward constructed at Amolatar HC IV.	()	(1)Maternity ward constructed at Amolatar HC IV.
No of maternity wards rehabilitated	(2) Namasale HCIII maternity ward rehabilitated and expanded Amolatar HCIV Maternity ward constructed	() Rehabilitation of the maternity ward at Namasale HC III and construction of maternity ward at Amolatar HC IV.	(2)Namasale HCIII maternity ward rehabilitated and expanded Amolatar HCIV Maternity ward constructed	()Rehabilitation of the maternity ward at Namasale HC III and construction of maternity ward at Amolatar HC IV.
Non Standard Outputs:	Maternity ward beds procured		Maternity ward beds procured	
312101 Non-Residential Buildings	154,801	0	0 %	0
312203 Furniture & Fixtures	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	164,801	0	0 %	0
External Financing:	0	0	0 %	0
Total:	164,801	0	0 %	0

Vote:564 Amolatar District

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: 0% performance due to delays in the procurement process.					
Output : 088185 Specialist Health Equipment and Machinery					
Value of medical equipment procured	(3) Arorted medical equipment procured for Alyecmeda HCII, Anamwany HCII and Arwotcek HCII	(1) Arorted medical equipment procured for Alyecmeda HCII, Anamwany HCII and Arwotcek HCII		(1)Arorted medical equipment procured for Alyecmeda HCII, Anamwany HCII and Arwotcek HCII	(1)Arorted medical equipment procured for Alyecmeda HCII, Anamwany HCII and Arwotcek HCII
Non Standard Outputs:	NA	Medical equipments not procurement		NA	Medical equipments not procurement
312212 Medical Equipment	536,966	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	536,966	0	0 %		0
External Financing:	0	0	0 %		0
Total:	536,966	0	0 %		0
Reasons for over/under performance: Equipments procured and delivered towards the end of the quarter. Pending payments.					
Programme : 0882 District Hospital Services					
Lower Local Services					
Output : 088252 NGO Hospital Services (LLS.)					
Number of inpatients that visited the NGO hospital facility	(1650) Inpatients admitted at Amai Community Hospital.Treatment of inpatients in pediatric,medical and surgical wards	(1389) Inpatients admitted at Amai Community Hospital.Treatment of inpatients in pediatric,medical nad surgical wards		(413)Inpatients admitted at Amai Community Hospital.Treatment of inpatients in pediatric,medical and surgical wards	(862)Inpatients admitted at Amai Community Hospital.Treatment of inpatients in pediatric,medical nad surgical wards
No. and proportion of deliveries conducted in NGO hospitals facilities.	(350) Deliveries conducted at maternity ward in Amai Hospital.Delivery of mothers in maternity ward and Cesarean section	(198) Deliveries conducted at maternity ward in Amai Hospital.Delivery of mothers in maternity ward and Cesarean section		(88)Deliveries conducted at maternity ward in Amai Hospital.Delivery of mothers in maternity ward and Cesarean section	(112)Deliveries conducted at maternity ward in Amai Hospital.Delivery of mothers in maternity ward and Cesarean section
Number of outpatients that visited the NGO hospital facility	(4500) Outpatients receiving services from Amai Hospital.	(3857) Outpatients receiving services from Amai Hospital.		(1125)Outpatients receiving services from Amai Hospital.	(1960)Outpatients receiving services from Amai Hospital.

Vote:564 Amolatar District**Quarter2**

Non Standard Outputs:	NA	Minimum Health package provided to the community and includes Health Education,intergrated outreaches.Comprehensive Emergency obstetric care,maintainace of infrastructure, palliative care,mental health care and referral of medical emergencies.	NA	Minimum Health package provided to the community and includes Health Education,intergrated outreaches.Comprehensive Emergency obstetric care,maintainace of infrastructure, palliative care,mental health care and referral of medical emergencies.
263367 Sector Conditional Grant (Non-Wage)	443,679	221,840	50 %	110,920
Wage Rect:	0	0	0 %	0
Non Wage Rect:	443,679	221,840	50 %	110,920
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	443,679	221,840	50 %	110,920
Reasons for over/under performance: Amai Community hospital has managed to perform to 26% as planned				

Programme : 0883 Health Management and Supervision**Higher LG Services****Output : 088301 Healthcare Management Services**

N/A

Vote:564 Amolatar District

Quarter2

Non Standard Outputs:	Office equipment procured/maintained , Payments for electricity, water, stationery made, vehicles maintained, mass immunization activities conducted, projects monitored and supervised. Meetings conducted, support supervision, submission of drug orders to NMS, data validation in all the Health Facilities, procurement of stationery, coordination with the Ministry maintained, Salaries paid, Health system strengthening, and management of logistics, M&E conducted, maintenance of vehicles, conducting meetings that includes DHT and review meetings. Distribution of vaccines and re-distribution of drugs and other health supplies.	Salaries for Health workers paid and all activities under Health service management done including mass COVID-19 Vaccination campaign and immunization of children. Vehicles maintained, procurement of stationary and payment of utilities.	All planned activities implemented	Salaries for Health workers paid and all activities under Health service management done including mass COVID-19 Vaccination campaign and immunization of children. Vehicles maintained, procurement of stationary and payment of utilities.
211101 General Staff Salaries	2,116,969	920,141	43 %	470,771
211103 Allowances (Incl. Casuals, Temporary)	228,329	362,036	159 %	96,732
221008 Computer supplies and Information Technology (IT)	2,000	264	13 %	264
221009 Welfare and Entertainment	775	3,045	393 %	2,506
221011 Printing, Stationery, Photocopying and Binding	20,417	2,924	14 %	1,774
221012 Small Office Equipment	600	150	25 %	0
222001 Telecommunications	1,020	907	89 %	652
223005 Electricity	600	150	25 %	0
223006 Water	400	200	50 %	100
227001 Travel inland	106,038	127,382	120 %	37,618
227004 Fuel, Lubricants and Oils	41,011	0	0 %	0
228002 Maintenance - Vehicles	15,000	24,223	161 %	9,689
228004 Maintenance – Other	845	300	36 %	300
Wage Rect:	2,116,969	920,141	43 %	470,771
Non Wage Rect:	48,698	394,657	810 %	22,710
Gou Dev:	0	0	0 %	0
External Financing:	368,336	126,925	34 %	126,925
Total:	2,534,003	1,441,723	57 %	620,406

Vote:564 Amolatar District

Quarter2

Workplan : 5 Health

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 spending more than 50% quarterly target due to external financing for Covid19 mass campaign Vaccination.				
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					
Non Standard Outputs:	Facility RBF invoiced and quality assessments verified Support supervision conducted Review meetings and EDHMT meetings done Medicine management done QI activities conducted	Enviromental social safe guards impact assessment done for Arwotcek HC II. Intergrated site monitorin for UGFIT projects done.		Facility RBF invoiced and quality assessments verified Support supervision conducted Review meetings and EDHMT meetings done Medicine management done QI activities conducted	Enviromental social safe guards impact assessment done for Arwotcek HC II. Intergrated site monitorin for UGFIT projects done.
227001 Travel inland	27,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	27,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	27,000	0	0 %		0
Reasons for over/under performance:	The Department performed 25% of the quarterly planned activities.				
Total For Health : Wage Rect:	2,116,969	920,141	43 %		470,771
Non-Wage Reccurent:	877,685	723,258	82 %		187,011
GoU Dev:	1,627,662	14,544	1 %		10,182
Donor Dev:	368,336	126,925	34 %		126,925
Grand Total:	4,990,652	1,784,868	35.8 %		794,888

Vote:564 Amolatar District

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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:	salary payroll management,regular clean/check up of wages	paid teachers 650 teachers in the district		salary payroll management,regular clean/check up of wages	paid 650 teachers in primary schools
211101 General Staff Salaries	4,628,221	2,214,115	48 %		1,112,277
211103 Allowances (Incl. Casuals, Temporary)	15,000	0	0 %		0
Wage Rect:	4,628,221	2,214,115	48 %		1,112,277
Non Wage Rect:	15,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,643,221	2,214,115	48 %		1,112,277
Reasons for over/under performance: we had 48% out of 50% less by 2 % due to delay in presenting their particulars to Human Resource to enable them access pay roll.					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	() payment of salaries to 630 primary teachers	(646) 646 teachers in all the 51 primary schools received salaries in quarter 1 and 2	()		(646)646 teachers in all the 51 primary schools received salaries in quarter 1
Non Standard Outputs:	Monitoring/supervisi on,intensive teaching,early syllabus coverage,timely data collection,effective financial disbursements.	51primary schools monitored and supervised in quarter 1 and 2 , capitation grants transferred to 51 primary schools in time in quarter 1 and 2		Monitoring/supervisi on,intensive teaching,early syllabus coverage,timely data collection,effective financial disbursements.	51primary schools monitored and supervised, data collected and submitted to the MoES, capitation grants transferred to 51 primary schools in time
263367 Sector Conditional Grant (Non-Wage)	771,374	257,125	33 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	771,374	257,125	33 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	771,374	257,125	33 %		0
Reasons for over/under performance: Limited fund released in quarter 2 affected the implementation of the planned activities					
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					

Vote:564 Amolatar District

Quarter2

No. of classrooms constructed in UPE	() emergency rehabilitation of any broken classroom due to climate hazards	(4) 4 classroom blocks to be renovated at Abeja p/s	()	(4)4 classroom blocks to be renovated at Abeja p/s
Non Standard Outputs:	Budgettin, advertising and construction management	The contract awarded to Bleek (U) Construction limited	Budgettin, advertising and construction management	The contract awarded to Bleek (U) Construction limited
312101 Non-Residential Buildings	68,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	68,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	68,000	0	0 %	0
Reasons for over/under performance:	The procurement process delayed due to the bureaucracy involved			
Output : 078181 Latrine construction and rehabilitation				
No. of latrine stances constructed	() construction of VIP PIT latrinesof 4 stance	(3) 4 stance VIP Pit latrine planned to be constructed in the primary schools of Olyaka, Abwong and Alyecmeda	()	(3)4 stance VIP Pit latrine planned to be constructed in the primary schools of Olyaka, Abwong and Alyecmeda
Non Standard Outputs:	procurePlan ,advertise, procure service providers, monitor and have community awareness training proper environment assessment	Contract has been advertised for bids	procurePlan ,advertise, procure service providers, monitor and have community awareness training proper environment assessment	Contract has been advertised for bids
312101 Non-Residential Buildings	71,930	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	71,930	0	0 %	0
External Financing:	0	0	0 %	0
Total:	71,930	0	0 %	0
Reasons for over/under performance:	The fund was not utilized pending the guidance from the Ministry following the directive that all capital projects in Education and Health would be undertaken by the UPDF Engineering brigade.			
Programme : 0782 Secondary Education				
Higher LG Services				
Output : 078201 Secondary Teaching Services				
N/A				
Non Standard Outputs:	salary payment for secondary school teachers posted to the schools in amolatar	114 secondary school teachers were paid salaries in quarter 1 & 2		114 secondary school teachers were paid salaries in quarter 2
211101 General Staff Salaries	1,640,544	721,985	44 %	364,383

Vote:564 Amolatar District

Quarter2

Wage Rect:	1,640,544	721,985	44 %	364,383
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,640,544	721,985	44 %	364,383

Reasons for over/under performance: 2 teachers who retired in quarter 2 had their names off the payroll that caused the under performance of 44% in quarter 2

Lower Local Services

Output : 078251 Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	() salary payment for secondary school teachers posted to the schools in amolatar	(2530) 1058 female students and 1472 male students enrolled in all the 8 secondary schools	()	(2530)1058 female students and 1472 male students enrolled in all the 8 secondary schools
No. of teaching and non teaching staff paid	() all teachers paid monthly salaries	(100) All the 100 secondary school teachers were paid monthly salaries in quarter 1 & 2	()	(100)All the 100 secondary school teachers were paid monthly salaries in quarter 2
No. of students passing O level	() N/A	()	()	()
No. of students sitting O level	() N/A	() Registration for UCE, UACE and PLE not done in quarter 1 & 2	()	()Registration for UCE, UACE and PLE not done in quarter 2
Non Standard Outputs:	mothly salary payments to teachers and termly USE disbursements to schools to ensure effective service delivery.	6 Secondary school teachers and 4 head teachers were transferred and reported in quarter 1 & 2		6 Secondary school teachers and 4 head teachers were transferred and reported in quarter 2
263367 Sector Conditional Grant (Non-Wage)	507,973	154,741	30 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	507,973	154,741	30 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	507,973	154,741	30 %	0

Reasons for over/under performance: The 6 teachers and 4 head teachers took time to report to their new stations due to lockdown and eventually they delayed to access the payroll causing underperformance of 30% in quarter 2

Capital Purchases

Output : 078275 Non Standard Service Delivery Capital

N/A				
Non Standard Outputs:	retention for capital works	It is still under procurement		It is still under procurement
312101 Non-Residential Buildings	127,248	0	0 %	0

Vote:564 Amolatar District

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	127,248	0	0 %	0
External Financing:	0	0	0 %	0
Total:	127,248	0	0 %	0
Reasons for over/under performance: The contract was not awarded because they were waiting approval from the UPDF brigade.				
Output : 078280 Secondary School Construction and Rehabilitation				
N/A				
Non Standard Outputs:	Etam seed school construction	Evaluation of service providers done awaiting award of contract to the best bidder		Evaluation of service providers done awaiting award of contract to the best bidder
312101 Non-Residential Buildings	844,682	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	844,682	0	0 %	0
External Financing:	0	0	0 %	0
Total:	844,682	0	0 %	0
Reasons for over/under performance: Construction not started yet since the contract was not awarded. This emanated from the directive that all capital development projects under Education and Health be done by the UPDF Engineering brigade hence causing delay that led to under performance of 0% in quarter 2				
Programme : 0783 Skills Development				
Higher LG Services				
Output : 078301 Tertiary Education Services				
No. Of tertiary education Instructors paid salaries	() salary payments for the instructors for 12 months monthly salary disbursements ,constant payroll clean up and updates	(13) 12 teachers in tertiary institution paid in quarter 1 & 2	()	(13)12 teachers in tertiary institution paid in quarter 2
No. of students in tertiary education	() payment of USE to the students as govt responsibility towards the provision of	(197) Grants meant for skill development paid in time in quarter 1 & 2	()	(197)Grants meant for skill development paid in time in quarter 2
Non Standard Outputs:	payroll cleaning, intensive teaching and monitoring	12 teachers in tertiary institution paid in quarter 1 & 2		12 teachers in tertiary institution paid in quarter 2
211101 General Staff Salaries	300,671	112,013	37 %	65,076
Wage Rect:	300,671	112,013	37 %	65,076
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	300,671	112,013	37 %	65,076
Reasons for over/under performance: The head teacher retired leaving the deputy to care take in quarter 2				

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
Lower Local Services					
Output : 078351 Skills Development Services					
N/A					
Non Standard Outputs:	termly teaching, termly purchase of teaching and learning materials, termly report making and submissionsN/A	Lockdown affected classroom teaching in tertiary institution in quarter 1 & 2			Lockdown affected classroom teaching in tertiary institution in quarter 2
263367 Sector Conditional Grant (Non-Wage)	95,776	31,925	33 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	95,776	31,925	33 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	95,776	31,925	33 %		0
Reasons for over/under performance: Termly teaching was not done due to school closure and no report on classroom teaching made					
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:	Termly monitoring, supervision and monitoring of all government	Flood affected some schools like Aninolal, Aputi, Awonangiro and access to some schools because most roads were blocked by overflow of water from Lake Kyoga in quarter 1&2			Flood affected some schools like Aninolal, Aputi, Awonangiro and access to some schools because most roads were blocked by overflow of water from Lake Kyoga in quarter 1
211103 Allowances (Incl. Casuals, Temporary)	31,124	9,952	32 %		6,122
Wage Rect:	0	0	0 %		0
Non Wage Rect:	31,124	9,952	32 %		6,122
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	31,124	9,952	32 %		6,122
Reasons for over/under performance: the score was not to the expectation due to the flood which affected most schools.					
Output : 078402 Monitoring and Supervision Secondary Education					
N/A					

Vote:564 Amolatar District

Quarter2

Non Standard Outputs:	monitoring and supervision of secondary schools operation	Games & sports activities monitored in 59 schools both secondary & primary in quarter 1& 2	Games & sports activities monitored in 59 schools both secondary & primary in quarter 1	
211103 Allowances (Incl. Casuals, Temporary)	4,961	1,637	33 %	512
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,961	1,637	33 %	512
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,961	1,637	33 %	512
Reasons for over/under performance:	the 33% scored was due to the lockdown and overflow of lake Kyoga were some schools were not easy to access.			
Output : 078403 Sports Development services				
N/A				
Non Standard Outputs:	sports activity services and activity facilitation.	games and sports teachers in 51 primary schools and 8 secondary were inducted in preparation of school reopening in quarter 1 & 2	games and sports teachers in 51 primary schools and 8 secondary were inducted in preparation of school reopening in quarter 1.	
211103 Allowances (Incl. Casuals, Temporary)	15,000	4,925	33 %	0
227001 Travel inland	15,000	4,950	33 %	1,699
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	9,875	33 %	1,699
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	9,875	33 %	1,699
Reasons for over/under performance:	Learners involvement in games and sports was minimal due to lockdown and learners were at home. however learners from nearby schools used the school facilities to promote games and sports.			
Output : 078404 Sector Capacity Development				
N/A				
Non Standard Outputs:	teachers and staff training.	Training of SMC done in some primary school in quarter 1 and 2	Training of SMC done in some primary school in quarter 1	
221003 Staff Training	10,000	3,330	33 %	3,330
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	3,330	33 %	3,330
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	3,330	33 %	3,330
Reasons for over/under performance:	Resources limited the training in all the primary schools in the last quarter 2.			
Output : 078405 Education Management Services				
N/A				

Vote:564 Amolatar District**Quarter2**

Non Standard Outputs:		engagement of education offices for DEO, inspector and education officers, payment of bicycle allowances, purchase of stationery and printer services.	Staff salaries in the DEO office, travels & fuel for operations paid in quarter 1&2.	Staff salaries in the DEO office, travels & fuel for operations paid in quarter 1	
211101	General Staff Salaries	49,456	19,009	38 %	7,107
211103	Allowances (Incl. Casuals, Temporary)	2,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	3,862	1,269	33 %	1,269
222001	Telecommunications	2,000	0	0 %	0
227001	Travel inland	5,501	1,792	33 %	298
227004	Fuel, Lubricants and Oils	6,950	2,294	33 %	2,294
228002	Maintenance - Vehicles	10,000	3,600	36 %	3,000
Wage Rect:		49,456	19,009	38 %	7,107
Non Wage Rect:		30,313	8,955	30 %	6,861
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		79,769	27,964	35 %	13,968

Reasons for over/under performance:

Funds for office equipment, maintenance, official travels, fuel & operations was inadequate. there is also no vote for the cleaner.

Capital Purchases**Output : 078472 Administrative Capital**

N/A

Non Standard Outputs:	monitoring of Capital works by DEC and technical staffs.	Environmental impact assessment was done in quarter 1&2		Environmental impact assessment was done in quarter 1
281501 Environment Impact Assessment for Capital Works	7,409	4,625	62 %	2,425
281502 Feasibility Studies for Capital Works	7,409	1,095	15 %	1,095
281503 Engineering and Design Studies & Plans for capital works	7,409	2,200	30 %	2,200
281504 Monitoring, Supervision & Appraisal of capital works	22,228	11,418	51 %	10,818
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	44,457	19,338	43 %	16,538
External Financing:	0	0	0 %	0
Total:	44,457	19,338	43 %	16,538

Reasons for over/under performance:

The score was 43% and this was because of delay in awarding contract and it was not completed in quarter 1&2.

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

Vote:564 Amolatar District

Quarter2

No. of SNE facilities operational	() ten schools to become all inclusive schools train the teachers ,parents and stakeholders of the 10 selected schools for inclusivity/	() 6 SNE operational in the district in quarter 1& 2	()	(6)6SNE operational in the district in quarter 1
No. of children accessing SNE facilities	() 100 more children with impairments will be enrolled in the ordinary schools.	(21) 21 blind pupils in 10 schools supported in quarter 1& 2	()	(15)21 blind pupils in 10 schools supported in quarter 1
Non Standard Outputs:	100 more children with impairments will be enrolled in the ordinary schools.	Not applicable in quarter 1&2		Not applicable in quarter 1
211103 Allowances (Incl. Casuals, Temporary)	4,268	1,408	33 %	1,408
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,268	1,408	33 %	1,408
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,268	1,408	33 %	1,408
Reasons for over/under performance:	it has not been performed well because of schools were not operating due to lock down and the district also lack facilities for learners with SNE.			
Total For Education : Wage Rect:	6,618,893	3,067,122	46 %	1,548,843
Non-Wage Reccurent:	1,500,789	478,948	32 %	19,932
GoU Dev:	1,156,317	19,338	2 %	16,538
Donor Dev:	0	0	0 %	0
Grand Total:	9,275,999	3,565,407	38.4 %	1,585,312

Vote:564 Amolatar District

Quarter2

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	Maintenance of District Equipment and machinery	Maintenance of District Road equipment: Supply of grader consumables,Repair and service of District Equipment and machinery,Facilitati on of Mechanical Engineer on follow up the equipment management with Ministry		Maintenance of District Equipment and machinery	Maintenance of District Road equipment: Supply of grader consumables,Repair and service of District Equipment and machinery,Facilitati on of Mechanical Engineer on follow up the equipment management with Ministry
228002 Maintenance - Vehicles	50,416	12,245	24 %		5,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	50,416	12,245	24 %		5,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	50,416	12,245	24 %		5,000
Reasons for over/under performance:	The output area performed at only 24% because we still have equipment in good running condition and the funds were released less than the budget planned.				
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Payment of salaries of Works Staff , Facilitation of operations in the office of District Engineer	Payment of salaries for staffs in the works department and allowances for road works supervision for both technical staff and casual laborers			Payment of salaries for staffs in the works department and allowances for road works supervision for both technical staff and casual laborers
211101 General Staff Salaries	77,182	31,918	41 %		15,580
211103 Allowances (Incl. Casuals, Temporary)	25,479	11,370	45 %		6,126
Wage Rect:	77,182	31,918	41 %		15,580
Non Wage Rect:	25,479	11,370	45 %		6,126
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	102,661	43,287	42 %		21,706
Reasons for over/under performance:	Supervision was carried out properly on major roads rehabilitation and general work progresses in various roads in the district and salaries were paid on time by 28th on everything in the quarter.				

Vote:564 Amolatar District

Quarter2

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
N/A					
Non Standard Outputs:		Transfers were made to the sub-counties for road maintenance under URF and RTI funds			Transfers were made to the sub-counties for road maintenance under URF and RTI funds
263104 Transfers to other govt. units (Current)	64,789	43,675	67 %		43,675
263106 Other Current grants	23,230	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	88,019	43,675	50 %		43,675
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	88,019	43,675	50 %		43,675
Reasons for over/under performance: Transfers were made 100% and output performed well at 50% as expected.					
Output : 048156 Urban unpaved roads Maintenance (LLS)					
N/A					
Non Standard Outputs:	Maintenance of Urban Roads	Transfer of URF to the urban councils for urban road maintenance		Maintenance of Urban Roads	Transfer of URF to the urban councils for urban road maintenance
263104 Transfers to other govt. units (Current)	212,647	58,689	28 %		25,357
Wage Rect:	0	0	0 %		0
Non Wage Rect:	212,647	58,689	28 %		25,357
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	212,647	58,689	28 %		25,357
Reasons for over/under performance: Output performed at only 28% due to the under release of the URF funds for the urban councils.					
Output : 048158 District Roads Maintainece (URF)					
Length in Km of District roads routinely maintained	() Maintenance of 284km of District Roads	() 47km roads maintained so far for both quarter 1 and quarter.	()		()27km roads along abalodyang to akwon 7km road and amolatar HC IV to Abeja 20km road.
Length in Km of District roads periodically maintained	() Periodic Road Maintenance of 28km	()	()		()
No. of bridges maintained	() Swamp Raising of District Roads	() There are no major bridges to be worked on in the district.	()		()There are no major bridges to be worked on in the district.

Vote:564 Amolatar District

Quarter2

Non Standard Outputs:		47km roads maintained so far for both quarter 1 and quarter.		27km roads along abalodyang to akwon 7km road and amolatar HC IV to Abeja 20km road.	
263101 LG Conditional grants (Current)	260,214	65,127	25 %		30,541
Wage Rect:	0	0	0 %		0
Non Wage Rect:	260,214	65,127	25 %		30,541
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	260,214	65,127	25 %		30,541
Reasons for over/under performance:		Other works are still in progress to completion then payment will be effected.			
Capital Purchases					
Output : 048172 Administrative Capital					
N/A					
Non Standard Outputs:		Monitoring of all district, urban and LLG roads under construction by both technical and political body		Monitoring of all district, urban and LLG roads under construction by both technical and political body	
281504 Monitoring, Supervision & Appraisal of capital works	37,465	14,875	40 %		6,217
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	37,465	14,875	40 %		6,217
External Financing:	0	0	0 %		0
Total:	37,465	14,875	40 %		6,217
Reasons for over/under performance:		Monitoring reports are produced and discussed in the TPC for action			
Output : 048180 Rural roads construction and rehabilitation					
Length in Km. of rural roads rehabilitated	() Construction of District Roads: Low Cost Sealing of District Roads, Gravel road construction and Drainage Works	() 27km of roads rehabilitated and maintained.	()	() 27km of roads rehabilitated and maintained.	
Non Standard Outputs:		27km of roads rehabilitated and maintained.	Construction of District Roads	27km of roads rehabilitated and maintained.	
312103 Roads and Bridges	474,537	258,859	55 %		245,186
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	474,537	258,859	55 %		245,186
External Financing:	0	0	0 %		0
Total:	474,537	258,859	55 %		245,186
Reasons for over/under performance:		Payments were made to the road gangs and the operators			
Total For Roads and Engineering : Wage Rect:		77,182	31,918	41 %	15,580

Vote:564 Amolatar District**Quarter2**

<i>Non-Wage Reccurent:</i>	<i>636,775</i>	<i>191,105</i>	<i>30 %</i>	<i>110,699</i>
<i>GoU Dev:</i>	<i>512,002</i>	<i>273,734</i>	<i>53 %</i>	<i>251,403</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,225,959</i>	<i>496,757</i>	<i>40.5 %</i>	<i>377,682</i>

Vote:564 Amolatar District

Quarter2

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 the Salaries, Welfare of the staff, procurement of stationery,small office equipment Cleaning and sanitation items, payment of water bills, fuel for office operation and Maintenance of the Vehicle	Payment of salaries, Fuel ,staff welfare, Small office equipment and stationeries procured.		Payment of the Salaries, Welfare of the staff, procurement of stationery,small office equipment Cleaning and sanitation items, payment of water bills, fuel for office operation and Maintenance of the Vehicle	Payment of salaries done, Stationery, Small office equipment and welfare of staff have been paid.
211101 General Staff Salaries	31,611	12,922	41 %		7,272
211103 Allowances (Incl. Casuals, Temporary)	3,400	1,529	45 %		679
221009 Welfare and Entertainment	1,480	290	20 %		290
221011 Printing, Stationery, Photocopying and Binding	1,200	559	47 %		559
221012 Small Office Equipment	580	290	50 %		290
223006 Water	1,300	0	0 %		0
224004 Cleaning and Sanitation	800	0	0 %		0
227004 Fuel, Lubricants and Oils	6,000	3,000	50 %		1,500
228002 Maintenance - Vehicles	4,800	353	7 %		353
Wage Rect:	31,611	12,922	41 %		7,272
Non Wage Rect:	19,560	6,021	31 %		3,671
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	51,171	18,943	37 %		10,943
Reasons for over/under performance:	The reason for under performance is because water bill and vehicle maintenance not yet paid.				
Output : 098102 Supervision, monitoring and coordination					

Vote:564 Amolatar District

Quarter2

No. of supervision visits during and after construction	(20) 8 Sites asses for Deep Borehole Drilling, 8 asses for Borehole Rehabilitation, 1VIP Latrine at Kitaleba L/s and 1 water hervesting Tank at Alelangao P/s	(19) Site for Toilet construction have been handed over to the contractor, Borehole siting done in all the eight site,Borehole rehabilitation assesement done.	(0)Asses site 1VIP Latrine at Kitaleba L/s and 1 water harvesting Tank at Alelangao P/s	(19)Site for the toilet at Kitaleba L/s have been handed over to the contractor and construction is on progress. Supply of rainwater harvesting tank at Alelangao p/s initiated, Borehole drilling siting have been done and rehabilitation assessments done
No. of water points tested for quality	(20) 20 point tested for water quality	() It is on progress	(5)5 point tested for water quality	(20)The activity not yet done
No. of District Water Supply and Sanitation Coordination Meetings	(8) 8 water supply and sanitation coordination meet conducted	(2) Both Extension and DWSCC meeting held.	(2)2 water supply and sanitation coordination meet conducted	(1)one District water supply and co-ordination Extension staff meeting held
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) 4 quarterly releases displayed on public notice board	(1) One display done.	(1)4 quarterly releases displayed on public notice board	(1)One quarterly fund release displayed on public notice board.
No. of sources tested for water quality	(0) N/A	()	(0)N/A	()
Non Standard Outputs:	N/A		N/A	
211103 Allowances (Incl. Casuals, Temporary)	21,960	9,028	41 %	3,782
221011 Printing, Stationery, Photocopying and Binding	603	65	11 %	65
222001 Telecommunications	980	490	50 %	245
227001 Travel inland	7,590	2,840	37 %	1,540
227004 Fuel, Lubricants and Oils	4,120	1,030	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	35,253	13,453	38 %	5,632
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	35,253	13,453	38 %	5,632
Reasons for over/under performance:	The reason for under performance is that activities like water quality testing have not been done but will be done in the next quarter.			
Output : 098103 Support for O&M of district water and sanitation				
No. of water points rehabilitated	(16) 16 Water sources asses for WSC to be reactivated in various	(8) All the eight water sources asses to be rehabilitated.	(4) Water sources asses for WSC to be reactivated in various	(8)8 water sources assess for borehole rehabilitation.
% of rural water point sources functional (Gravity Flow Scheme)	(0) N/A	()	()	()
% of rural water point sources functional (Shallow Wells)	(0) N/A	()	()	()
No. of water pump mechanics, scheme attendants and caretakers trained	(50) 50 HPM trained on O&M of water points	(1) meeting held with HPM.	()	(1)One meeting held
No. of public sanitation sites rehabilitated	(0) N/A	()	()	()
Non Standard Outputs:	Conduct Radio Talk show.			

Vote:564 Amolatar District

Quarter2

211103 Allowances (Incl. Casuals, Temporary)	2,530	1,131	45 %	1,131
221001 Advertising and Public Relations	2,000	0	0 %	0
227004 Fuel, Lubricants and Oils	476	238	50 %	238
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,006	1,369	27 %	1,369
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,006	1,369	27 %	1,369

Reasons for over/under performance: The under performance is due to Radio talk Shaw not conducted.

Output : 098104 Promotion of Community Based Management

No. of water and Sanitation promotional events undertaken	(2) Conduct annual advocacy meeting at district and sub county, conduct radio programs on good water, sanitation & hygiene promotion	(8) Sensitization for critical requirement and baseline survey conducted.	()	(8)Sensitization for critical requirement and baseline survey conducted.
No. of water user committees formed.	(6) 6- WSC to be formed.	(8) All the WSC formed in Amakikoma, Aburkot, Agamotic , Arwotmakotang, Obago, Nabweyo p/s , Agwenonywal and Dilikup.	()	(8)Eight WSC formed
No. of Water User Committee members trained	(24) Training of 24- WSC to be conducted.	()	()	()
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(2) 2 Radio talk show to be conducted	(2) Not yet conducted.	()	(2)Will be conducted in the next quarter.

Non Standard Outputs:

211103 Allowances (Incl. Casuals, Temporary)	1,164	430	37 %	430
227004 Fuel, Lubricants and Oils	600	300	50 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,764	730	41 %	730
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,764	730	41 %	730

Reasons for over/under performance: The sector under performed in this output because Radio talk Shaw and training of WSC are not yet done.

Output : 098105 Promotion of Sanitation and Hygiene

N/A				
Non Standard Outputs:	Baseline survey for sanitation and critical Requirement.	Baseline survey and critical requirement in all the eight sites for drilling.		Baseline survey and Critical requirement
211103 Allowances (Incl. Casuals, Temporary)	1,955	924	47 %	624

Vote:564 Amolatar District

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,955	924	47 %	624
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,955	924	47 %	624

Reasons for over/under performance: Only sensitization done for critical requirement and baseline survey done.

Capital Purchases**Output : 098172 Administrative Capital**

N/A				
Non Standard Outputs:	Supervision and appraisal of capital Works	Appraisal of RWHT at Alelangao p/s, Latrine construction at Kitaleba L/s, inspection of irrigation scheme at Etam Tc(Kitaleba)	Appraisal of RWHT at Alelangao p/s, Latrine construction at Kitaleba L/s, inspection of irrigation scheme at Etam Tc(Kitaleba)	
281504 Monitoring, Supervision & Appraisal of capital works	4,400	2,921	66 %	1,486
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,400	2,921	66 %	1,486
External Financing:	0	0	0 %	0
Total:	4,400	2,921	66 %	1,486

Reasons for over/under performance: The good performance is because most of the projects have been appraised.

Output : 098175 Non Standard Service Delivery Capital

N/A				
Non Standard Outputs:	Conduct water quality testing for 20 old water sources, conduct hands on training for water quality training,	Activity is on progress.	Activity is for third quarter	
312214 Laboratory and Research Equipment	7,560	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	7,560	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,560	0	0 %	0

Reasons for over/under performance: Activity not yet implemented.

Output : 098180 Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	(1) Construct 3-stance drainable VIP Latrine at Kitaleba l/s	(1) Excavation of pit is on progress. Feasibility study done.	()	(1)The latrine construction has been handed over to the contractor Ms. Tomtu Co. Ltd.
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Vote:564 Amolatar District

Quarter2

Non Standard Outputs:		Payment of retention for Toilet constructed in Bangladesh L/s			
281502	Feasibility Studies for Capital Works	400	266	67 %	133
312101	Non-Residential Buildings	19,703	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		20,103	266	1 %	133
External Financing:		0	0	0 %	0
Total:		20,103	266	1 %	133
Reasons for over/under performance:		The construction of the latrine is on progress and no payment done yet.			
Output : 098183 Borehole drilling and rehabilitation					
No. of deep boreholes drilled (hand pump, motorised)		(8) 8 New Boreholes to be drilled	() Drilling of 8 borehole awarded to Ms. KLR U Ltd and the contractor has reported on site and siting of all the eight boreholes have been completed. and consultancy supervision awarded to Ms LHM Ground waters.	()	()Drilling of 8 borehole awarded and the contractor has reported on site and siting of all the eight boreholes have been completed.
No. of deep boreholes rehabilitated		(8) 8 Boreholes to be Rehabilitated	(8) Eight water sources selected for rehabilitation	()	(8)42 water sources asses in the whole district
Non Standard Outputs:		Consultancy supervision for borehole drilling and payment of retention for borehole drilled in 2020/2021			
281504	Monitoring, Supervision & Appraisal of capital works	11,540	700	6 %	0
312101	Non-Residential Buildings	189,260	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		200,800	700	0 %	0
External Financing:		0	0	0 %	0
Total:		200,800	700	0 %	0
Reasons for over/under performance:		The reason for under performance is because all the contract have been awarded no payment done yet.			
Output : 098184 Construction of piped water supply system					
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)		(0) Supply and installation of Rain Water Harvesting Tank at Alelangao p/s	(2) Procurement of consultant for the two site of Etam and Odiak are in progress and selection is on progress.	()	(2)Procurement of consultant for the two site of Etam and Odiak are in progress.

Vote:564 Amolatar District

Quarter2

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(0) N/A	(0)	(0)	(0)
Non Standard Outputs:	Design of pipe water scheme at Odyak Trading Center and Etam Town Council			
281501 Environment Impact Assessment for Capital Works	2,000	1,333	67 %	667
281502 Feasibility Studies for Capital Works	897	596	66 %	596
281503 Engineering and Design Studies & Plans for capital works	44,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	1,000	0	0 %	0
312104 Other Structures	11,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	58,897	1,929	3 %	1,263
External Financing:	0	0	0 %	0
Total:	58,897	1,929	3 %	1,263
Reasons for over/under performance:	Under performance is because the contractor is being selected.			
<i>Total For Water : Wage Rect:</i>	<i>31,611</i>	<i>12,922</i>	<i>41 %</i>	<i>7,272</i>
<i>Non-Wage Reccurent:</i>	<i>63,538</i>	<i>22,497</i>	<i>35 %</i>	<i>12,026</i>
<i>GoU Dev:</i>	<i>291,759</i>	<i>5,816</i>	<i>2 %</i>	<i>2,882</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>386,908</i>	<i>41,236</i>	<i>10.7 %</i>	<i>22,180</i>

Vote:564 Amolatar District

Quarter2

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:	N/A	N/A		N/A	N/A
211101 General Staff Salaries	93,376	41,355	44 %		21,046
221009 Welfare and Entertainment	1,200	600	50 %		300
221012 Small Office Equipment	600	300	50 %		150
227001 Travel inland	5,000	3,333	67 %		1,667
227004 Fuel, Lubricants and Oils	1,210	605	50 %		303
Wage Rect:	93,376	41,355	44 %		21,046
Non Wage Rect:	3,010	1,505	50 %		753
Gou Dev:	5,000	3,333	67 %		1,667
External Financing:	0	0	0 %		0
Total:	101,386	46,193	46 %		23,466
Reasons for over/under performance:	N/A				
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(1) 2000 Pines tree seedlings procured and planted in the public lands	(250) 250 Trees of pine seedlings procured and planted during the quarters	()		(250)250 Trees of pine seedlings procured and planted during the quarters
Number of people (Men and Women) participating in tree planting days	(200) one hundred men and one women hundred participating in tree planting	(50) a total of 25 men and 25 women participated in tree plantings	()		(50)a total of 25 men and 25 women participated in tree plantings
Non Standard Outputs:	N/A	N/A		N/A	N/A
224001 Medical and Agricultural supplies	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	0	0 %		0
Reasons for over/under performance:	Bad weather affected the survival of most of trees planted during the quarters				
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
No. of Agro forestry Demonstrations	(5) Five tree nursery developed and supported	(2) a total of two nursery operators supported in the district during the quarters	()		(2)a total of two nursery operators supported in the district during the quarters

Vote:564 Amolatar District

Quarter2

No. of community members trained (Men and Women) in forestry management	(600) three hundred men and three hundred women trained in forestry and natural resource use management	(100) fifty women and fifty men were trained forestry and natural resources management	()	(100)fifty women and fifty men were trained forestry and natural resources management
Non Standard Outputs:	N/A	N/A		N/A
211103 Allowances (Incl. Casuals, Temporary)	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	0	0 %	0
Reasons for over/under performance: The training attracted few participants due to covid 19 and maintenance of standards operating procedures				
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	(25) a total of twenty compliance monitoring is conducted	()	()	
Non Standard Outputs:	N/A			
N/A				
Reasons for over/under performance:				
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(130) A Total of 130 local people selected in the district and trained in watershed management	(50) 25 women and 25 men selected and trained in watershed management	()	(50)25 women and 25 men selected and trained in watershed management
Non Standard Outputs:	N/A	N/A		N/A
211103 Allowances (Incl. Casuals, Temporary)	3,000	1,500	50 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,500	50 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,500	50 %	750
Reasons for over/under performance: Few participants were invited for the training due to covid 19				
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	(5) Five sub county 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) five KM of lake shores demarcated and restored	(2) 2 km of lake shore demarcated and restored	()	(2)2 km of lake shore demarcated and restored
Non Standard Outputs:	N/A	N/A		N/A
227001 Travel inland	4,000	2,000	50 %	1,000

Vote:564 Amolatar District

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,000	50 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,000	50 %	1,000
Reasons for over/under performance: Floods along the shores affected demarcation of sensitive areas during quarters				
Output : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	(900) A total of five men and four hundred women trained in ENR monitoring	(200) 100 men and 100 women trained in ENR Monitoring in the district	()	(200)100 men and 100 women trained in ENR Monitoring in the district
Non Standard Outputs:	N/A	N/A		N/A
211103 Allowances (Incl. Casuals, Temporary)	3,000	1,500	50 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,500	50 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,500	50 %	750
Reasons for over/under performance: Inadequate funds to implement activities on environment and natural resources management				
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(20) A total of 20 sub projects screened and certificate of compliance at the end of the project cycle	(15) a total of 15 sub projects were screened and environment and social management plans	()	(15)a total of 15 sub projects were screened and environment and social management plans
Non Standard Outputs:	N/A	N/A		N/A
211103 Allowances (Incl. Casuals, Temporary)	2,963	1,482	50 %	778
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,963	1,482	50 %	778
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,963	1,482	50 %	778
Reasons for over/under performance: most of the users departments do not for plan and budget the mitigation plan				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(25) A Total of 25 community land issues resolved	(10) a total of 10 land disputes resolved through mediation in the rural areas	()	(10)a total of 10 land disputes resolved through mediation in the rural areas
Non Standard Outputs:	N/A	N/A		N/A
211103 Allowances (Incl. Casuals, Temporary)	2,000	0	0 %	0
221002 Workshops and Seminars	1,200	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	800	0	0 %	0

Vote:564 Amolatar District

Quarter2

227001 Travel inland	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	0	0 %	0
Reasons for over/under performance: lack of funds to support land administration				
Output : 098312 Sector Capacity Development				
N/A				
Non Standard Outputs:	30 members of local environment committees trained on physical planning		30 members of local environment committees trained on physical planning	
211103 Allowances (Incl. Casuals, Temporary)	35,000	23,333	67 %	11,674
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	35,000	23,333	67 %	11,674
External Financing:	0	0	0 %	0
Total:	35,000	23,333	67 %	11,674
Reasons for over/under performance: inadequate funds to support environment and natural resources management				
<i>Total For Natural Resources : Wage Rect:</i>	<i>93,376</i>	<i>41,355</i>	<i>44 %</i>	<i>21,046</i>
<i>Non-Wage Reccurent:</i>	<i>30,973</i>	<i>7,987</i>	<i>26 %</i>	<i>4,031</i>
<i>GoU Dev:</i>	<i>40,000</i>	<i>26,667</i>	<i>67 %</i>	<i>13,342</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>164,349</i>	<i>76,008</i>	<i>46.2 %</i>	<i>38,418</i>

Vote:564 Amolatar District

Quarter2

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 : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	15 income generating projects generated by women and supported. Allowances paid stationary procured and photocopying done Fuel procured and motorcycle maintained	Allowances paid for technical support supervision, DTPC & DEC approval & submission of quarterly report to MGLSD -Fuel procured for coordination -Motorcycle maintained			Allowances paid for technical support supervision, DTPC & DEC approval & submission of quarterly report to MGLSD -Fuel procured for coordination -Motorcycle maintained
211103 Allowances (Incl. Casuals, Temporary)	5,465	2,239	41 %		2,239
221011 Printing, Stationery, Photocopying and Binding	915	0	0 %		0
227001 Travel inland	1,280	0	0 %		0
227004 Fuel, Lubricants and Oils	1,100	272	25 %		272
228002 Maintenance - Vehicles	1,435	180	13 %		180
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,195	2,691	26 %		2,691
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,195	2,691	26 %		2,691
Reasons for over/under performance:	Late release and difficulty in accessing funds which are still sent to the general fund account hence taking a tedious and long process before warranting and actual expenditure				
Output : 108105 Adult Learning					
No. FAL Learners Trained	(4) 22 FAL instructors paid their quarterly motivational allowance 11 CDOs paid quarterly allowance and fuel for Technical supervision Conduct FAL proficiency test in 6 classes	(22) 22 FAL instructors paid their quarterly motivational allowance 11 CDOs paid quarterly allowance and fuel for Technical supervision	()		()22 FAL instructors paid their quarterly motivational allowance 11 CDOs paid quarterly allowance and fuel for Technical supervision

Vote:564 Amolatar District

Quarter2

Non Standard Outputs:	22 FAL instructors paid their quarterly motivational allowance 11 CDOs paid quarterly allowance and fuel for Technical supervision Conduct FAL proficiency test in 6 classes	22 FAL instructors paid their quarterly motivational allowance 11 CDOs paid quarterly allowance and fuel for Technical supervision	22 FAL instructors paid their quarterly motivational allowance 11 CDOs paid quarterly allowance and fuel for Technical supervision	
Non Standard Outputs:	22 FAL instructors paid their quarterly motivational allowance 11 CDOs paid quarterly allowance and fuel for Technical supervision Conduct FAL proficiency test in 6 classes			
211103 Allowances (Incl. Casuals, Temporary)	3,855	1,927	50 %	1,527
227004 Fuel, Lubricants and Oils	528	264	50 %	132
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,383	2,191	50 %	1,659
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,383	2,191	50 %	1,659
Reasons for over/under performance:	All the activities for the quarters were executed as planned			
Output : 108107 Gender Mainstreaming				
N/A				
Non Standard Outputs:	Gender mainstreaming training conducted in 2 LLG, targeting 40 participants comprising both sub county technical and political leaders.	Activities not implemented because funds were not released	Activities not implemented because funds were not released	
211103 Allowances (Incl. Casuals, Temporary)	784	0	0 %	0
227004 Fuel, Lubricants and Oils	220	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,004	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,004	0	0 %	0
Reasons for over/under performance:	No activities were implemented because local revenue allocated for the quarter were not released			
Output : 108108 Children and Youth Services				

Vote:564 Amolatar District

Quarter2

No. of children cases (Juveniles) handled and settled	(4) 48 child rights violation cases Followed up 4 quarterly DOVCC meetings held 20 YLP projects supervised Assorted stationaries Procured	(24) 24 child rights violation cases Followed up and managed. Fuel procured for follow up of cases 1st and 2nd Quarter DOVCC meetings held	()	(12)12 child rights violation cases Followed up and managed. Fuel procured for follow up of cases 2nd Quarter DOVCC meeting held
Non Standard Outputs:	48 child rights violation cases followed up Quarterly DOVCC meeting held 20 support supervisor conducted for YLP projects	24 child rights violation cases Followed up and managed. Fuel procured for follow up of cases 1st and 2nd Quarter DOVCC meetings held		12 child rights violation cases Followed up and managed. Fuel procured for follow up of cases 2nd Quarter DOVCC meeting held
211103 Allowances (Incl. Casuals, Temporary)	6,800	400	6 %	200
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	2,160	480	22 %	240
227004 Fuel, Lubricants and Oils	2,806	403	14 %	201
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,766	1,283	10 %	641
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,766	1,283	10 %	641
Reasons for over/under performance:	Activities executed as planned except for Youth livelihood Programme funds which have not been released to date.			
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(4) Youth day commemorated Quarterly review meeting conducted Office rent paid	() First & Second Quarter youth council review meetings conducted Travel inland to the National Youth day celebrations paid Office rent paid for first and second quarter	()	()Second Quarter youth council review meeting conducted Travel inland to the National Youth day celebrations paid Office rent paid for second quarter
Non Standard Outputs:	Youth day commemorated Quarterly review meeting conducted Office rent paid	First & Second Quarter youth council review meetings conducted Travel inland to the National Youth day celebrations paid Office rent paid for first and second quarter		Second Quarter youth council review meeting conducted Travel inland to the National Youth day celebrations paid Office rent paid for second quarter
211103 Allowances (Incl. Casuals, Temporary)	1,376	680	49 %	340
221009 Welfare and Entertainment	800	400	50 %	400
223003 Rent – (Produced Assets) to private entities	888	444	50 %	444

Vote:564 Amolatar District

Quarter2

227001 Travel inland	1,200	600	50 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,264	2,124	50 %	1,484
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,264	2,124	50 %	1,484
Reasons for over/under performance: Activities for the quarters executed as planned				
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	(4) 4 quarterly meetings for Councils of PWD and Older Persons facilitated, representatives of Older Persons and PWDs facilitated to participate during National celebrations, support IGA Older Persons , Support PWD IGA Sub projects with Special Grants pay quarterly office operation costs for PWD , PWD Projects monitored	() First & Second quarter meetings for PWD and Older Persons Councils facilitated Office operation costs for PWD and Older Persons councils paid PWD & Older Persons council representatives facilitated to attend commemoration of their national days	()	()Second quarter meetings for PWD and Older Persons Councils facilitated Office operation costs for PWD and Older Persons councils paid PWD & Older Persons council representatives facilitated to attend commemoration of their national days
Non Standard Outputs:	4 quarterly meetings for Councils of PWD and Older Persons facilitated, representatives of Older Persons and PWDs facilitated to participate during National celebrations, support IGA Older Persons , Support PWD IGA Sub projects with Special Grants pay quarterly office operation costs for PWD , PWD Projects monitored	First & Second quarter meetings for PWD and Older Persons Councils facilitated Office operation costs for PWD and Older Persons councils paid PWD & Older Persons council representatives facilitated to attend commemoration of their national days		Second quarter meetings for PWD and Older Persons Councils facilitated Office operation costs for PWD and Older Persons councils paid PWD & Older Persons council representatives facilitated to attend commemoration of their national days
211103 Allowances (Incl. Casuals, Temporary)	3,280	1,395	43 %	620
224006 Agricultural Supplies	7,000	0	0 %	0
227001 Travel inland	1,800	900	50 %	900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,080	2,295	19 %	1,520
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,080	2,295	19 %	1,520
Reasons for over/under performance: Funds for IGA support under PWD planned for expenditure in the third and fourth quarter				
Output : 108114 Representation on Women's Councils				

Vote:564 Amolatar District**Quarter2**

No. of women councils supported	(4) Quarterly review meeting conducted	()	()	()
Non Standard Outputs:	Quarterly review meeting conducted	First and Second quarter women's Council meetings conducted	Stationary procured for first and second quarter	Second quarter women's Council meeting conducted
211103 Allowances (Incl. Casuals, Temporary)	2,500	1,250	50 %	625
221011 Printing, Stationery, Photocopying and Binding	160	80	50 %	40
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,660	1,330	50 %	665
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,660	1,330	50 %	665

Reasons for over/under performance: Activities executed as planned

Output : 108115 Sector Capacity Development

N/A

Non Standard Outputs:		6 Community Interest Group projects generated 4 community facilitators paid Assorted stationaries procured	Activities not implemented because funds were not released	Activities not implemented because funds were not released	
211103	Allowances (Incl. Casuals, Temporary)	83,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	10,000	0	0 %	0
224004	Cleaning and Sanitation	2,000	0	0 %	0
224006	Agricultural Supplies	248,741	0	0 %	0
227004	Fuel, Lubricants and Oils	15,000	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		358,741	0	0 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		358,741	0	0 %	0

Reasons for over/under performance: Funds not released to implement activities

Output : 108117 Operation of the Community Based Services Department

N/A

Vote:564 Amolatar District

Quarter2

Non Standard Outputs:	Assorted stationaries procured Quarterly reports submitted to MGLSD and other official trips made Electricity bills paid Quarterly NGO monitoring meetings conducted Airtime for coordination for 3 staff procured Joint committee monitoring of livelihood projects conducted 16 community development workers salaries paid	Assorted stationary procured Allowance for NGO Coordination committee & report submission to MGLSD Paid Electricity paid Airtime for internet connectivity paid Salaries paid to community Development workers		Assorted stationary procured Allowance for NGO Coordination committee & report submission to MGLSD Paid Electricity paid Airtime for internet connectivity paid Salaries paid to community Development workers
211101 General Staff Salaries	151,764	72,636	48 %	34,920
211103 Allowances (Incl. Casuals, Temporary)	1,431	715	50 %	385
221008 Computer supplies and Information Technology (IT)	2,802	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %	500
222001 Telecommunications	1,200	600	50 %	300
223005 Electricity	400	200	50 %	100
227001 Travel inland	3,200	800	25 %	400
227004 Fuel, Lubricants and Oils	1,396	0	0 %	0
Wage Rect:	151,764	72,636	48 %	34,920
Non Wage Rect:	12,429	3,315	27 %	1,685
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	164,193	75,951	46 %	36,605
Reasons for over/under performance:	Local revenue was not released hence activities planned under local revenue remained unimplemented			
Total For Community Based Services : Wage Rect:	151,764	72,636	48 %	34,920
Non-Wage Reccurent:	418,521	15,229	4 %	10,346
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	570,285	87,865	15.4 %	45,265

Vote:564 Amolatar District

Quarter2

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:	Expected all workshops and seminars to be attended and all development meetings coordinated, normal office operation maintained and deliverables successfully achieved.	We made payment for lunch for 4 officers in the office (snr. planner, planner, accountant and office attendant), office welfare was fully facilitated by providing drinking water in the office, breakfast every morning and news paper purchased. office stationary purchased and printable and binding services for budget documents fully paid.		Office operation fully executed and budget implementation processed in the policy manner. Good staff welfare and working tools in place.	We made payment for lunch for 4 officers in the office (snr. planner, planner, accountant and office attendant), office welfare was fully facilitated by providing drinking water in the office, breakfast every morning and news paper purchased. office stationary purchased and printable and binding services for budget documents fully paid.
211101 General Staff Salaries	55,000	26,975	49 %		13,699
211103 Allowances (Incl. Casuals, Temporary)	540	270	50 %		135
221007 Books, Periodicals & Newspapers	576	288	50 %		144
221009 Welfare and Entertainment	5,760	2,880	50 %		1,440
221011 Printing, Stationery, Photocopying and Binding	3,600	1,800	50 %		1,800
222001 Telecommunications	1,200	600	50 %		300
227001 Travel inland	6,240	3,115	50 %		1,560
227004 Fuel, Lubricants and Oils	9,480	4,740	50 %		2,370
Wage Rect:	55,000	26,975	49 %		13,699
Non Wage Rect:	27,396	13,693	50 %		7,749
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	82,396	40,668	49 %		21,448
Reasons for over/under performance:	Output performed at the recommended capacity at 49%. There was no complain registered for any office welfare and maintenance				
Output : 138302 District Planning					

Vote:564 Amolatar District

Quarter2

No of qualified staff in the Unit	(3) There are 2 qualified staffs in the planning unit. 1-Planner 2-Senior Planner 3-driver	() There are 2 full time qualified staffs in the planning unit. 1-Planner 2-Senior Planner However other staffs attached to the department are Accountant, Driver and the Office attendant	(2)There are two qualified staff in the department that is planner and senior planner	()There are 2 full time qualified staffs in the planning unit. 1-Planner 2-Senior Planner However other staffs attached to the department are Accountant, Driver and the Office attendant
No of Minutes of TPC meetings	(12) Monthly TPC meetings to held and minutes.	() Monthly TPC meetings for the months of October, November sand December was held and all the mnutes produced and filled	(12)12 monthly TPC meetings to be held in participation of all departmental heads and sector heads plus the LLGs	()Monthly TPC meetings for the months of October, November sand December was held and all the mnutes produced and filled
Non Standard Outputs:	All TPCs coordinated and reports filled for corrective actions and improvement	DTPC meetings held monthly and development projects evaluated for implementation as discussed in the DTTPC for action points. Budget consultative meetings held and all sub-counties have consulted the village development committees to inform the FY 2022/23 budget preparation.	TPC meetings held monthly and all projects and budget implementation discussed and actions points suggested for action.	DTTPC meetings held monthly and development projects evaluated for implementation as discussed in the DTTPC for action points. Budget consultative meetings held and all sub-counties have consulted the village development committees to inform the FY 2022/23 budget preparation.
211103 Allowances (Incl. Casuals, Temporary)	9,348	9,348	100 %	8,598
221009 Welfare and Entertainment	3,000	1,500	50 %	750
221012 Small Office Equipment	3,000	750	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	2,250	38 %	750
Gou Dev:	9,348	9,348	100 %	8,598
External Financing:	0	0	0 %	0
Total:	15,348	11,598	76 %	9,348

Reasons for over/under performance: Out put performed at 76% due to balances of funds carried forward from the first quarter.

Output : 138303 Statistical data collection

N/A

Non Standard Outputs:	Evidenced based planning and budgeting for the district	Collected data on flood affected areas for verification of relief that was distributed by the OPM.	Statistical data collection for proper planing and budgeting and also used for lobbying from other developmental partners.	Collected data on flood affected areas for verification of relief that was distributed by the OPM.
211103 Allowances (Incl. Casuals, Temporary)	2,530	1,255	50 %	650

Vote:564 Amolatar District

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,530	1,255	50 %	650
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,530	1,255	50 %	650

Reasons for over/under performance: Output performed well at 50% meaning all the planned output was executed as planned.

Output : 138306 Development Planning

N/A

Non Standard Outputs:	Well communication coordinated between stakeholders and the district for proper planning.	Planned to purchase 2 computers, one for District chairperson and another for the snr. planner. Maintenance of the ICT equipment by updating windows and buying anti virus for effective running of the equipment. Data for the department router also purchased which helps in the connections during preparation of budgets and also during quarterly reporting periods	ICT equipment for proper working for the senior planner and internet broadband for the district as well as website design for publishing district information.	Planned to purchase 2 computers, one for District chairperson and another for the snr. planner. Maintenance of the ICT equipment by updating windows and buying anti virus for effective running of the equipment. Data for the department router also purchased which helps in the connections during preparation of budgets and also during quarterly reporting periods
221002 Workshops and Seminars	6,920	2,390	35 %	1,240
221008 Computer supplies and Information Technology (IT)	15,000	5,475	37 %	4,725

Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,920	4,890	41 %	3,740
Gou Dev:	10,000	2,975	30 %	2,225
External Financing:	0	0	0 %	0
Total:	21,920	7,865	36 %	5,965

Reasons for over/under performance: One think book computer was procured for the district chairperson and funds for 3rd quarter has been accumulated which shall be enough to procure computer for the senior planner. that's why output only performed at 36%.

Output : 138308 Operational Planning

N/A

Non Standard Outputs:	Planning unit vehicle maintained and in good running state	Here we held the district budget conference and invited all stakeholders for attendance as well as the newly created sub-counties were involved to come up with their areas of priorities.	Planning unit vehicle maintained and used for operational planning	Here we held the district budget conference and invited all stakeholders for attendance as well as the newly created sub-counties were involved to come up with their areas of priorities.
221009 Welfare and Entertainment	10,000	0	0 %	0

Vote:564 Amolatar District**Quarter2**

228002 Maintenance - Vehicles	15,488	244	2 %	122
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,488	244	1 %	122
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,488	244	1 %	122
Reasons for over/under performance:	Output performed well but it shows only 1% due to the none release of Local Revenue which is not being warranted for the Department.			
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				
Non Standard Outputs:	All projects monitored and improvement measures acted.	Sector committee monitoring of DDEG projects in 3 sub-counties and report produced by the Clerk , desk and field appraisals as well technical monitoring on the implementation of the district projects.	Monitoring of all sector projects both by technical team and sector committee.	Sector committee monitoring of DDEG projects in 3 sub-counties and report produced by the Clerk , desk and field appraisals as well technical monitoring on the implementation of the district projects.
211103 Allowances (Incl. Casuals, Temporary)	10,453	6,874	66 %	3,889
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,453	6,874	66 %	3,889
External Financing:	0	0	0 %	0
Total:	10,453	6,874	66 %	3,889
Reasons for over/under performance:	Output performed well at 66% but some balances were from the 1st quarter releases			
Capital Purchases				
Output : 138372 Administrative Capital				
N/A				
Non Standard Outputs:	Civil works properly installed.			
N/A				
Reasons for over/under performance:				
Total For Planning : Wage Rect:	55,000	26,975	49 %	13,699
Non-Wage Reccurent:	73,334	22,332	30 %	13,011
GoU Dev:	29,801	19,197	64 %	14,712
Donor Dev:	0	0	0 %	0
Grand Total:	158,135	68,504	43.3 %	41,422

Vote:564 Amolatar District

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:	Small office equipment procured, Internet bundles purchased, reports submitted to ministries and motorcycle repairedProcurement of small office equipment, purchasing internet bundles and submitting reports	Paid salaries to the audit staffs (2) And paid fuel for operation, maintenance of motor cycle for the auditor, travels to submit audited reports and special audits at the LLG			Paid salaries to the audit staffs (2) And paid fuel for operation, maintenance of motor cycle for the auditor, travels to submit audited reports and special audits at the LLG
211101 General Staff Salaries	21,342	9,915	46 %		4,619
221008 Computer supplies and Information Technology (IT)	3,900	0	0 %		0
221009 Welfare and Entertainment	1,360	680	50 %		340
221012 Small Office Equipment	3,550	225	6 %		113
222001 Telecommunications	1,440	720	50 %		360
227001 Travel inland	1,360	680	50 %		340
228002 Maintenance - Vehicles	1,200	600	50 %		300
Wage Rect:	21,342	9,915	46 %		4,619
Non Wage Rect:	12,810	2,905	23 %		1,453
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	34,152	12,820	38 %		6,072
Reasons for over/under performance:	It resulted from non remittance of local revenue which was a component of non wage impacting the purchase of department's office furniture				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(25) All district departments and sections audited including 13 LLGs and management reports and shared and discussed before submission to LGPAC	(25) 12 departments in the district headquarter and all the 13 LLG audited	()		(25)12 departments in the district headquarter and all the 13 LLG audited

Vote:564 Amolatar District

Quarter2

Date of submitting Quarterly Internal Audit Reports	(2022-07-15) All audit reports compiled for all quarters and submitted to AG by 15th July 2022 new financial year.	(2) Two reports produced during the financial year	()	(2022-01-27) Reports have been produced yet to be submitted to Speaker
Non Standard Outputs:	photocopied, and bound, spot checks done, several projects inspected, printing, photocopying, and binding documents, purchasing fuel and lubricants, conducting audit inspection and spot checks			
211103 Allowances (Incl. Casuals, Temporary)	2,800	1,400	50 %	700
221011 Printing, Stationery, Photocopying and Binding	284	142	50 %	71
227004 Fuel, Lubricants and Oils	4,000	2,000	50 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,084	3,542	50 %	1,771
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,084	3,542	50 %	1,771
Reasons for over/under performance:	Limited resources mainly funds to operationalize the department during the quarter hindered spot checks			
Total For Internal Audit : Wage Rect:	21,342	9,915	46 %	4,619
Non-Wage Reccurent:	19,894	6,447	32 %	3,224
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	41,236	16,362	39.7 %	7,843

Vote:564 Amolatar District

Quarter2

Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(5) 4 Radio talk shows for community awareness, sensitization and training	(1) 1 Radio talk show on sensitization on Emyooga and PAM implementation in the district	()		(1)1 Radio talk show on sensitization on Emyooga and PAM implementation in the district
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) 4 Business community meetings organized on quality production and marketing, challenges amidst COVID 19 error	(4) 5 sensitization trade meetings on quality and market opportunities for produce dealers in the sub counties and district headquarter	()		(4)5 sensitization trade meetings on quality and market opportunities for produce dealers in the sub counties and district headquarter
No of businesses inspected for compliance to the law	(30) 30 businesses inspected and awareness created on compliance law at LLG. Assessment for revenue generation.	(20) Inspected 30 businesses with UNBS on quality assurance and awareness in the LLGs	()		(20)Inspected 30 businesses with UNBS on quality assurance and awareness in the LLGs
No of businesses issued with trade licenses	(200) 200 businesses assessed for revenue generation	()	()		()
Non Standard Outputs:	2 Awarenesses creation, business law trainingsg and routine visits, community business meetings and business revenue assessments.	Market assesment on the cattle market to ascertain prices of cattle which had dropped tremendously due to high supply for school fees payment as opposed to demand at that time			Market assessment on the cattle market to ascertain prices of cattle which had dropped tremendously due to high supply for school fees payment as opposed to demand at that time
211101 General Staff Salaries	10,947	5,411	49 %		2,675
221011 Printing, Stationery, Photocopying and Binding	600	250	42 %		125
222001 Telecommunications	1,000	250	25 %		125
227001 Travel inland	2,000	1,000	50 %		753
227004 Fuel, Lubricants and Oils	2,200	1,100	50 %		800
Wage Rect:	10,947	5,411	49 %		2,675
Non Wage Rect:	5,800	2,600	45 %		1,803
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	16,747	8,011	48 %		4,478
Reasons for over/under performance:	There was high price fluctuation in the district markets due to the forces of Demand and supply, exploitation by middlemen affecting business operations. The under performance is due to inadequate funds to conduct the show.				

Vote:564 Amolatar District

Quarter2

Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 068302 Enterprise Development Services					
No of businesses assited in business registration process	(10) Business enterprises assisted for registration in the district .	(3) Registered 3 SACCOs ,2 for Emyooga and 1 Amolatar Amule Development SACCO		()	(3)Registered 3 SACCOs ,2 for Emyooga and 1 Amolatar Amule Development SACCO
No. of enterprises linked to UNBS for product quality and standards	(50) Business enterprises to be linked to UNBS for quality assurance and marketing of their products both Nationally and internationally	(2) Liked 10 Businesses for quality and marketing assurance		()	(2)Liked 10 Businesses for quality and marketing assurance
Non Standard Outputs:	Workshops and seminars, Travel inland, Fuel and lubricants	Supported UNBS in their data collecting on quality assurance in the district			Supported UNBS in their data collecting on quality assurance in the district
221001 Advertising and Public Relations	200	0	0 %		0
221002 Workshops and Seminars	500	0	0 %		0
227004 Fuel, Lubricants and Oils	1,800	900	50 %		450
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,500	900	36 %		450
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,500	900	36 %		450
Reasons for over/under performance:	Covid 19 Posed a great challenge to Mobilization process and under performance due to inadequate facilitation by the department.				
Output : 068303 Market Linkage Services					
No. of producers or producer groups linked to market internationally through UEPB	(5) 5 producer groups linked to market internationally.	(10) 10 fishing groups linked to market		()	(5) 10 fishing groups linked to market
No. of market information reports desserminated	(4) 4 market information reports	(2) 2 market information reports presented		()	(2)Two market information reports presented
Non Standard Outputs:	Trainings of business enterprises on quality production, pricing, business plan.				
222003 Information and communications technology (ICT)	1,000	320	32 %		320

Vote:564 Amolatar District

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	320	32 %	320
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	320	32 %	320
Reasons for over/under performance:	Seasonal price increment especially during festive season, revenue leakages through selling outside the market premises especially along the market roads to middlemen therefore by passing the revenue officers			
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(30) 10 cooperative groups, 36 SACCOs , inspected, supervised and offered technical support.	(5) Supervised 5 cooperative groups,1 multipurpose and four SACCOs	()	(5)Supervised 5 cooperative groups,1 multipurpose and four SACCOs
No. of cooperative groups mobilised for registration	(10) 10 Cooperative groups mobilized for registration	(3) Mobilized and registered 3 SACCOs	()	(3)Mobilized and registered 3 SACCOs
No. of cooperatives assisted in registration	(10) 10 Cooperative groups assisted for registration.	()	()	()
Non Standard Outputs:	Cooperative training, Monitoring,Supervision,Mobilization.			
227001 Travel inland	1,500	750	50 %	375
227004 Fuel, Lubricants and Oils	3,200	1,149	36 %	574
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,700	1,899	40 %	949
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,700	1,899	40 %	949
Reasons for over/under performance:	Capacity gap in the cooperative groups hence causing delays in delivery of relevant documents for registration.			
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstreml in district development plans	(3) Development of center of Uganda and Lango cultural centre at Boma ground, Profiling tourism sites.	(2) Held 2 sensitization meetings on preservation of our tourists resources in the district forintance the beautiful scenary of our water resource	()	(2)Held 2 sensitization meetings on preservation of our tourists resources in the district forintance the beautiful scenary of our water resource
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(4) 3 restaurants at the ferry site and others at Amolatar Town council e.g. Kyoga Resort Hotel	(1) One new hotel at Amolatar Town council called Charkston hotel	()	(1)One new hotel at Amolatar Town council called Charkston hotel
No. and name of new tourism sites identified	(3) Centre of Uganda, cultural centre at Boma ground,Boat ridding, Bird and animal viewing.	(2) Boat riding sites at Mbiko landing site and Camuracca at Nalubwoyo sub county	()	(2)Boat riding sites at Mbiko landing site and Camuracca at Nalubwoyo sub county

Vote:564 Amolatar District

Quarter2

Non Standard Outputs:	Tourism promotion,Profiling tourism potentials	3 Sensitization meetings on preservation and identification of more tourist potentials in the district.	3 Sensitization meetings on preservation and identification of more tourist potentials in the district.	
221011 Printing, Stationery, Photocopying and Binding	765	381	50 %	190
222001 Telecommunications	500	250	50 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,265	631	50 %	315
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,265	631	50 %	315
Reasons for over/under performance:	Theres very little buget allocation as this output for the case of Amolatar is still virgin and a lot has to be done to hernace it e.g research and development, infrastructures and awareness creation internationally.			
Output : 068308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Sector management and monitoring, supervision and training.	Carried out sensitization and training on food and nutrition a cross cutting component.	Carried out sensitization and training on food and nutrition a cross cutting component.	
221011 Printing, Stationery, Photocopying and Binding	1,831	450	25 %	0
222001 Telecommunications	800	0	0 %	0
227001 Travel inland	300	150	50 %	78
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,931	600	20 %	78
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,931	600	20 %	78
Reasons for over/under performance:	Inadequate stationary and other resources to implement the programmed like refreshment for the participants, learning on an empty stomach was very hard hence leading to under performance.			
Total For Trade Industry and Local Development : Wage Rect:	10,947	5,411	49 %	2,675
Non-Wage Reccurent:	18,196	6,950	38 %	3,915
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	29,143	12,361	42.4 %	6,590

Vote:564 Amolatar District

Quarter2

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				1,030,312	0
Sector : Education				142,109	0
<i>Programme : Pre-Primary and Primary Education</i>				142,109	0
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				74,109	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
ABEJA P.S.	Abeja	Sector Conditional Grant (Non-Wage)		16,378	0
ABURKIDI P.S	Aburkidi	Sector Conditional Grant (Non-Wage)		13,789	0
ABWONG P.S.	Abwong	Sector Conditional Grant (Non-Wage)		13,474	0
AKOL P.S. SEVEN	Akol	Sector Conditional Grant (Non-Wage)		11,863	0
ARWOTCEK P.S.	Arwotcek	Sector Conditional Grant (Non-Wage)		18,605	0
Capital Purchases					
<i>Output : Classroom construction and rehabilitation</i>				68,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Maintenance and Repair-240	Abeja abeja ps	Sector Development Grant		68,000	0
Sector : Health				888,203	0
<i>Programme : Primary Healthcare</i>				888,203	0
Lower Local Services					
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>				7,626	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Acii HC II	Abeja	Sector Conditional Grant (Non-Wage)		7,626	0
Capital Purchases					
<i>Output : Health Centre Construction and Rehabilitation</i>				685,612	0
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses-498	Otangocinge Arwotcek HCII	Sector Development Grant		10,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Otangocinge Arwotcek HCII	Sector Development Grant		58,112	0

Vote:564 Amolatar District

Quarter2

Item : 312101 Non-Residential Buildings				
Building Construction - General	Otangocinge	Sector Development	617,500	0
Construction Works-227	Arwotcek HCII	Grant		
Output : Specialist Health Equipment and Machinery			194,966	0
Item : 312212 Medical Equipment				
Equipment - Assorted Medical	Otangocinge	Sector Development	194,966	0
Equipment-509	Arwotcek HCII	Grant		
LCIII : Namasale			292,542	0
Sector : Education			222,869	0
Programme : Pre-Primary and Primary Education			104,779	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			104,779	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ACII P.S. SEVEN SCHOOL	Acii	Sector Conditional Grant (Non-Wage)	17,979	0
AGULIDIA P.S	Kikondo	Sector Conditional Grant (Non-Wage)	10,039	0
ANINOLAL P/ SCHOOL	Izigwe	Sector Conditional Grant (Non-Wage)	9,734	0
AWIKORI P.7 SCHOOL	Awikori	Sector Conditional Grant (Non-Wage)	11,941	0
BANGALADESH P.S	Bangaladesh	Sector Conditional Grant (Non-Wage)	11,739	0
BURAKWANA P.S.	Bangaladesh	Sector Conditional Grant (Non-Wage)	13,216	0
NABWEYO P.S.	Nabweyo	Sector Conditional Grant (Non-Wage)	14,654	0
OLYAKA P.S.	Nabweyo	Sector Conditional Grant (Non-Wage)	15,477	0
Programme : Secondary Education			118,090	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			118,090	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALEMERE COMPREHENSIVE SS	Izigwe	Sector Conditional Grant (Non-Wage)	118,090	0
Sector : Health			35,000	0
Programme : Primary Healthcare			35,000	0
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			35,000	0
Item : 312101 Non-Residential Buildings				

Vote:564 Amolatar District

Quarter2

Building Construction - Expansions-220	Nabweyo Maternity ward, Namasale HCIII	Sector Development Grant	35,000	0
Sector : Water and Environment			34,672	0
Programme : Rural Water Supply and Sanitation			34,672	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			34,672	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Bangaladesh Arwotomakotong Village	Sector Development , Grant	17,122	0
Building Construction - Boreholes-208	Nabweyo Nabweyo Primary School	Sector Development , Grant	17,550	0
LCIII : Aputi			561,705	0
Sector : Education			87,522	0
Programme : Pre-Primary and Primary Education			87,522	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			87,522	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ACANORYEMA .S	Opali	Sector Conditional Grant (Non-Wage)	14,350	0
ACENGRYIENY P.S.	Anywali	Sector Conditional Grant (Non-Wage)	12,349	0
ADONYOIMO P.S.	Adonyoimo	Sector Conditional Grant (Non-Wage)	15,120	0
AMAI P.S	Amai	Sector Conditional Grant (Non-Wage)	13,131	0
APUTI P.S.	Amai	Sector Conditional Grant (Non-Wage)	15,205	0
OTIRA P.S	Otira	Sector Conditional Grant (Non-Wage)	17,367	0
Sector : Health			474,182	0
Programme : Primary Healthcare			30,503	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			30,503	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Aputi HC III	Adonyoimo	Sector Conditional Grant (Non-Wage)	15,252	0
Namasale HC III	Adonyoimo	Sector Conditional Grant (Non-Wage)	15,252	0
Programme : District Hospital Services			443,679	0

Vote:564 Amolatar District

Quarter2

Lower Local Services				
Output : NGO Hospital Services (LLS.)			443,679	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Amai Hospital	Adonyoimo	Sector Conditional Grant (Non-Wage)	443,679	0
LCIII : Agwingiri			453,638	0
Sector : Works and Transport			10,972	0
Programme : District, Urban and Community Access Roads			10,972	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			10,972	0
Item : 263106 Other Current grants				
Transfer of Funds to Sub Counties for Maintenance of Community Access roads	Agwingiri Sub Counties	Other Transfers from Central Government	10,972	0
Sector : Education			206,062	0
Programme : Pre-Primary and Primary Education			75,552	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			75,552	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
AGWENONYWAL P.S.	Agwenonywal	Sector Conditional Grant (Non-Wage)	18,700	0
AGWINGIRI P.S.	Agwingiri	Sector Conditional Grant (Non-Wage)	17,561	0
ALYECMEDA P 7	Alyecmeda	Sector Conditional Grant (Non-Wage)	13,021	0
OMARA EBEK MEM P.S.	Alemere	Sector Conditional Grant (Non-Wage)	15,246	0
OPIR P.S.	Nalubwoyo	Sector Conditional Grant (Non-Wage)	11,025	0
Programme : Secondary Education			130,510	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			130,510	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
AMOLATAR SS	Agwingiri	Sector Conditional Grant (Non-Wage)	79,235	0
APUTI SS	Alemere	Sector Conditional Grant (Non-Wage)	51,275	0
Sector : Health			201,503	0
Programme : Primary Healthcare			201,503	0
Lower Local Services				

Vote:564 Amolatar District**Quarter2**

Output : Basic Healthcare Services (HCIV-HCII-LLS)			30,503	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Alyechmeda HC II	Agwenonywal	Sector Conditional Grant (Non-Wage)	15,252	0
Nakatiti HC II	Agwenonywal	Sector Conditional Grant (Non-Wage)	15,252	0
Capital Purchases				
Output : Specialist Health Equipment and Machinery			171,000	0
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Alyecmeda Alyecmeda HCII	Sector Development Grant	171,000	0
Sector : Water and Environment			35,100	0
Programme : Rural Water Supply and Sanitation			35,100	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			35,100	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Agwenonywal Agwenonywal P/s	Sector Development , Grant	17,550	0
Building Construction - Boreholes-208	Alyecmeda Obago Village	Sector Development , Grant	17,550	0
LCIII : Akwon			60,403	0
Sector : Works and Transport			5,124	0
Programme : District, Urban and Community Access Roads			5,124	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			5,124	0
Item : 263106 Other Current grants				
Transfer of Funds to sub Counties for maintenance of Community Access Roads	Akwon Sub Counties	Other Transfers from Central Government	5,124	0
Sector : Education			55,280	0
Programme : Pre-Primary and Primary Education			55,280	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			55,280	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABALODYANG P.S.	Abalodyang	Sector Conditional Grant (Non-Wage)	21,060	0
AKWON	Akwon	Sector Conditional Grant (Non-Wage)	15,285	0
AROMI P.S.	Aromi	Sector Conditional Grant (Non-Wage)	18,935	0

Vote:564 Amolatar District

Quarter2

LCIII : Agikdak			86,345	0
Sector : Works and Transport			7,134	0
Programme : District, Urban and Community Access Roads			7,134	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,134	0
Item : 263106 Other Current grants				
Transfer of Funds to Sub Counties for Maintenance of Community Access Roads	Agikdak Sub Counties	Other Transfers from Central Government	7,134	0
Sector : Education			56,334	0
Programme : Pre-Primary and Primary Education			56,334	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			56,334	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABARIKORI P.S.	Abarikori	Sector Conditional Grant (Non-Wage)	14,885	0
AGIKDAK P.S.	Agikdak	Sector Conditional Grant (Non-Wage)	14,697	0
AWEIWOT P.S	Alobokwe	Sector Conditional Grant (Non-Wage)	12,927	0
AWONANGIRO P 7 SCHOOL AMOLATAR LIRA	Awonangiro	Sector Conditional Grant (Non-Wage)	13,825	0
Sector : Health			22,877	0
Programme : Primary Healthcare			22,877	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			22,877	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Arwotcek HC II	Abarikori	Sector Conditional Grant (Non-Wage)	7,626	0
Awonangiro HC II	Abarikori	Sector Conditional Grant (Non-Wage)	15,252	0
LCIII : Amolatar Town Council			3,968,768	43,675
Sector : Agriculture			1,236,935	0
Programme : Agricultural Extension Services			1,019,443	0
Lower Local Services				
Output : LLG Extension Services (LLS)			1,015,443	0
Item : 263104 Transfers to other govt. units (Current)				
PDM REVOLVING FUND TO PARISHES	Inomo 86 PARISHES	Sector Conditional Grant (Non-Wage)	1,015,443	0

Vote:564 Amolatar District

Quarter2

Capital Purchases				
Output : Non Standard Service Delivery Capital			4,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Inomo PROCUREMENT OF BEEHIVES	Sector Development Grant	4,000	0
Programme : District Production Services			217,492	0
Capital Purchases				
Output : Administrative Capital			159,492	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Inomo ADLG HQ	Sector Development Grant	11,071	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Imaging Equipment-1066	Inomo SVO Office Amolatar	Sector Development Grant	3,000	0
Item : 312211 Office Equipment				
Filling Cabinet	Inomo SVO office Amolatar	Sector Development Grant	1,000	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Inomo gadgets for the PDM in parishes	Sector Development Grant	144,421	0
Output : Non Standard Service Delivery Capital			58,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Inomo Amolatar District HQ	Sector Development Grant	15,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Inomo District HQ	Sector Development Grant	30,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Solar-1125	Inomo District HQ	Sector Development Grant	10,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Inomo Aquaculture and DPMO,s Office	Sector Development Grant	3,000	0
Sector : Works and Transport			1,049,652	43,675
Programme : District, Urban and Community Access Roads			1,049,652	43,675
Lower Local Services				

Vote:564 Amolatar District**Quarter2**

Output : Community Access Road Maintenance (LLS)			64,789	43,675
Item : 263104 Transfers to other govt. units (Current)				
Transfers of funds to District for maintenance of Community Access Roads	Inomo District	Other Transfers from Central Government	64,789	43,675
Output : Urban unpaved roads Maintenance (LLS)			212,647	0
Item : 263104 Transfers to other govt. units (Current)				
Transfer of Funds to Town Councils of Amolatar for maintenance of Urban roads	Inomo District	Other Transfers from Central Government	212,647	0
Output : District Roads Maintainence (URF)			260,214	0
Item : 263101 LG Conditional grants (Current)				
Routine Maintenance of District Roads	Inomo District	Other Transfers from Central Government	260,214	0
Capital Purchases				
Output : Administrative Capital			37,465	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Inomo District Headquarter	Sector Development Grant	37,465	0
Output : Rural roads construction and rehabilitation			474,537	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Construction Services-1560	Inomo District	Sector Development Grant	474,537	0
Sector : Education			1,223,419	0
Programme : Pre-Primary and Primary Education			126,282	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			54,352	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALEMERE DEM. P. S.	Epyel	Sector Conditional Grant (Non-Wage)	4,268	0
ALEMERE DEM. P.S.	Epyel	Sector Conditional Grant (Non-Wage)	22,821	0
AMOLATAR P.S. SEVEN SCHOOL	Apalepe	Sector Conditional Grant (Non-Wage)	27,263	0
Capital Purchases				
Output : Latrine construction and rehabilitation			71,930	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Inomo district hq	Sector Development Grant	71,930	0

Vote:564 Amolatar District**Quarter2**

Programme : Secondary Education			1,052,680	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			80,750	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
AWELO SS	Apalepe	Sector Conditional Grant (Non-Wage)	80,750	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			127,248	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Inomo district hq	Sector Development Grant	127,248	0
Output : Secondary School Construction and Rehabilitation			844,682	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Inomo district hq	Sector Development Grant	844,682	0
Programme : Education & Sports Management and Inspection			44,457	0
Capital Purchases				
Output : Administrative Capital			44,457	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Inomo DISTRICT HQ	Sector Development Grant	7,409	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Inomo DISTRICT HQ	Sector Development Grant	7,409	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Inomo DISTRICT HQ	Sector Development Grant	7,409	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Inomo DISTRICT HQ	Sector Development Grant	22,228	0
Sector : Health			324,128	0
Programme : Primary Healthcare			324,128	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			4,785	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Community health centre alemer	Aburkot	Sector Conditional Grant (Non-Wage)	4,785	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			76,258	0

Vote:564 Amolatar District**Quarter2**

Item : 263367 Sector Conditional Grant (Non-Wage)				
Amolatar HC IV	Aburkot	Sector Conditional Grant (Non-Wage)	76,258	0
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			113,283	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Inomo Alyecmeda and Anamwany HCII retentions	Sector Development Grant	50,000	0
Building Construction - Security-257	Inomo Fencing Amolatar HCIV	Sector Development Grant	39,283	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Inomo Placenta pits at Etan, Namasale, Nakatiti	Sector Development Grant	24,000	0
Output : Maternity Ward Construction and Rehabilitation			129,801	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Inomo Maternity, Amolatar HCIV	District Discretionary Development Equalization Grant	119,801	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Beds-629	Inomo Amolatar HCIV	District Discretionary Development Equalization Grant	10,000	0
Sector : Water and Environment			94,634	0
Programme : Rural Water Supply and Sanitation			94,634	0
Capital Purchases				
Output : Administrative Capital			4,400	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Inomo H/Q	Sector Development Grant	4,400	0
Output : Non Standard Service Delivery Capital			7,560	0
Item : 312214 Laboratory and Research Equipment				
Water Quality Testing for old water sources in selected water sources.	Inomo District H/Q	Sector Development Grant	7,560	0
Output : Construction of public latrines in RGCs			400	0
Item : 281502 Feasibility Studies for Capital Works				

Vote:564 Amolatar District

Quarter2

Feasibility Studies - Capital Works-566	Inomo District H/Q	Sector Development Grant	400	0
Output : Borehole drilling and rehabilitation			78,377	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Consultancy-1257	Inomo All the nine site for Drilling.	Sector Development , Grant	11,000	0
Monitoring, Supervision and Appraisal - Consultancy-1257	Inomo District H/Q Retention Consultancy Supervision	Sector Development , Grant	540	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Aburkot Aburkot Cell	Sector Development , Grant	17,550	0
Building Construction - Maintenance and Repair-240	Inomo District H/Q	Sector Development , Grant	35,000	0
Building Construction - Boreholes-208	Inomo District H/Q Retention	Sector Development , Grant	11,711	0
Building Construction - Maintenance and Repair-240	Inomo District H/Q Retention Borehole Rehabilitation	Sector Development , Grant	2,576	0
Output : Construction of piped water supply system			3,897	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Inomo District H/Q	Sector Development Grant	2,000	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Inomo District H/Q	Sector Development Grant	897	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Inomo District H/Q	Sector Development Grant	1,000	0
Sector : Public Sector Management			40,000	0
Programme : District and Urban Administration			40,000	0
Capital Purchases				
Output : Administrative Capital			40,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Stores-264	Inomo DISTRICT HQ	District Discretionary Development Equalization Grant	40,000	0
LCIII : Awelo			274,016	0

Vote:564 Amolatar District**Quarter2**

Sector : Education			70,214	0
<i>Programme : Pre-Primary and Primary Education</i>			70,214	0
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			70,214	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Adwala P.S	Akongomit	Sector Conditional Grant (Non-Wage)	23,799	0
Anamwany P.S.	Anamwany	Sector Conditional Grant (Non-Wage)	19,149	0
Atomoro P/S	Atomoro	Sector Conditional Grant (Non-Wage)	13,388	0
AWELO P. 7 SCHOOL	Akongomit	Sector Conditional Grant (Non-Wage)	13,879	0
Sector : Health			186,252	0
<i>Programme : Primary Healthcare</i>			186,252	0
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			15,252	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Anamwany HC II	Akongomit	Sector Conditional Grant (Non-Wage)	15,252	0
Capital Purchases				
<i>Output : Specialist Health Equipment and Machinery</i>			171,000	0
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Anamwany Anamwany HCII	Sector Development Grant	171,000	0
Sector : Water and Environment			17,550	0
<i>Programme : Rural Water Supply and Sanitation</i>			17,550	0
Capital Purchases				
<i>Output : Borehole drilling and rehabilitation</i>			17,550	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Atomoro Dilikup Village	Sector Development Grant	17,550	0
LCIII : Muntu			312,465	0
Sector : Education			117,511	0
<i>Programme : Pre-Primary and Primary Education</i>			73,761	0
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			73,761	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:564 Amolatar District

Quarter2

ABARLER P.S.	Abarler	Sector Conditional Grant (Non-Wage)	20,038	0
ALELANGAO P.S.	Odyak	Sector Conditional Grant (Non-Wage)	13,454	0
KITALEBA P.S	Nakatiti	Sector Conditional Grant (Non-Wage)	13,423	0
MUNTU P.S.	Kabangala	Sector Conditional Grant (Non-Wage)	15,074	0
MUNTU TOWNSHIP P.S.	Muntu	Sector Conditional Grant (Non-Wage)	11,771	0
Programme : Secondary Education			43,750	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			43,750	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
MUNTU SEED SCHOOL	Abarler	Sector Conditional Grant (Non-Wage)	43,750	0
Sector : Health			142,252	0
Programme : Primary Healthcare			142,252	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			15,252	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Biko HC II	Abarler	Sector Conditional Grant (Non-Wage)	15,252	0
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			127,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Nakatiti Nakatiti HCII	Sector Development Grant	127,000	0
Sector : Water and Environment			52,703	0
Programme : Rural Water Supply and Sanitation			52,703	0
Capital Purchases				
Output : Construction of public latrines in RGCs			19,703	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Nakatiti Kitaleba L/s	Sector Development Grant	19,703	0
Output : Construction of piped water supply system			33,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Consultancy-476	Odyak Odyak Trading Center	Sector Development Grant	22,000	0
Item : 312104 Other Structures				

Vote:564 Amolatar District

Quarter2

Construction Services - Water Reservoirs-417	Nakatiti Alelangao p/s	Sector Development Grant	11,000	0
LCIII : Etam			138,689	0
Sector : Education			81,589	0
Programme : Pre-Primary and Primary Education			81,589	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			81,589	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABWOCKWAR P.S	Abwockwar	Sector Conditional Grant (Non-Wage)	13,403	0
ANAMIDO P.S.	Anamido	Sector Conditional Grant (Non-Wage)	13,865	0
BURKWOYO P.S	Awiodyek	Sector Conditional Grant (Non-Wage)	8,779	0
CHAKWARA P.7 SCHOOL	Chakwara	Sector Conditional Grant (Non-Wage)	14,819	0
ETAM P. 7 SCHOOL	Etam	Sector Conditional Grant (Non-Wage)	16,619	0
OTIKE P.7 SCHOOL	Etam	Sector Conditional Grant (Non-Wage)	14,103	0
Sector : Water and Environment			57,100	0
Programme : Rural Water Supply and Sanitation			57,100	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			35,100	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Chakwara Agamotic Village	Sector Development , Grant	17,550	0
Building Construction - Boreholes-208	Anamido Anakaneni Village	Sector Development , Grant	17,550	0
Output : Construction of piped water supply system			22,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Consultancy-476	Etam Etam Town Council	Sector Development Grant	22,000	0
LCIII : Namasale Town Council			30,820	0
Sector : Education			30,820	0
Programme : Pre-Primary and Primary Education			30,820	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			30,820	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMASALE P.S.	Central	Sector Conditional Grant (Non-Wage)	19,032	0

Vote:564 Amolatar District

Quarter2

WABINUA P.S.	Wabinua	Sector Conditional Grant (Non-Wage)	11,788	0
LCIII : Missing Subcounty			252,962	0
Sector : Education			237,710	0
Programme : Pre-Primary and Primary Education			7,062	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			7,062	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ARWOT P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,062	0
Programme : Secondary Education			134,873	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			134,873	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
AGIDAK SS	Missing Parish	Sector Conditional Grant (Non-Wage)	36,068	0
AGWINGIRI GIRLS SECONDARY SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	47,268	0
NAMASALE SEED SS	Missing Parish	Sector Conditional Grant (Non-Wage)	51,538	0
Programme : Skills Development			95,776	0
Lower Local Services				
Output : Skills Development Services			95,776	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMASALE TECHINCAL SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	95,776	0
Sector : Health			15,252	0
Programme : Primary Healthcare			15,252	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			15,252	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Etam HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	15,252	0