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## Vote:564 Amolatar District

Quarter2

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### 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 2017/18. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

**Name and Signature:**

*Accounting Officer, Amolatar District*

**Date:** 28/08/2019

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

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Locally Raised Revenues	566,918	125,861	22%
Discretionary Government Transfers	3,248,911	1,723,840	53%
Conditional Government Transfers	9,585,785	4,543,651	47%
Other Government Transfers	2,716,462	1,114,431	41%
Donor Funding	136,824	107,664	79%
<b>Total Revenues shares</b>	<b>16,254,900</b>	<b>7,615,448</b>	<b>47%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Planning	144,803	72,314	40,468	50%	28%	56%
Internal Audit	40,215	16,132	16,346	40%	41%	101%
Administration	1,744,184	928,481	812,770	53%	47%	88%
Finance	466,017	200,321	195,555	43%	42%	98%
Statutory Bodies	583,534	257,578	208,736	44%	36%	81%
Production and Marketing	720,689	368,346	263,641	51%	37%	72%
Health	1,553,000	847,686	782,838	55%	50%	92%
Education	6,123,724	2,954,447	2,545,284	48%	42%	86%
Roads and Engineering	1,116,970	662,176	359,722	59%	32%	54%
Water	379,532	206,113	150,687	54%	40%	73%
Natural Resources	266,473	133,774	133,286	50%	50%	100%
Community Based Services	3,115,760	968,079	929,857	31%	30%	96%
<b>Grand Total</b>	<b>16,254,900</b>	<b>7,615,448</b>	<b>6,439,188</b>	<b>47%</b>	<b>40%</b>	<b>85%</b>
<i>Wage</i>	7,782,717	3,891,358	3,613,349	50%	46%	93%
<i>Non-Wage Reccurent</i>	3,421,109	1,466,692	1,114,772	43%	33%	76%
<i>Domestic Devt</i>	4,914,251	2,149,733	1,617,424	44%	33%	75%
<i>Donor Devt</i>	136,824	107,664	93,643	79%	68%	87%

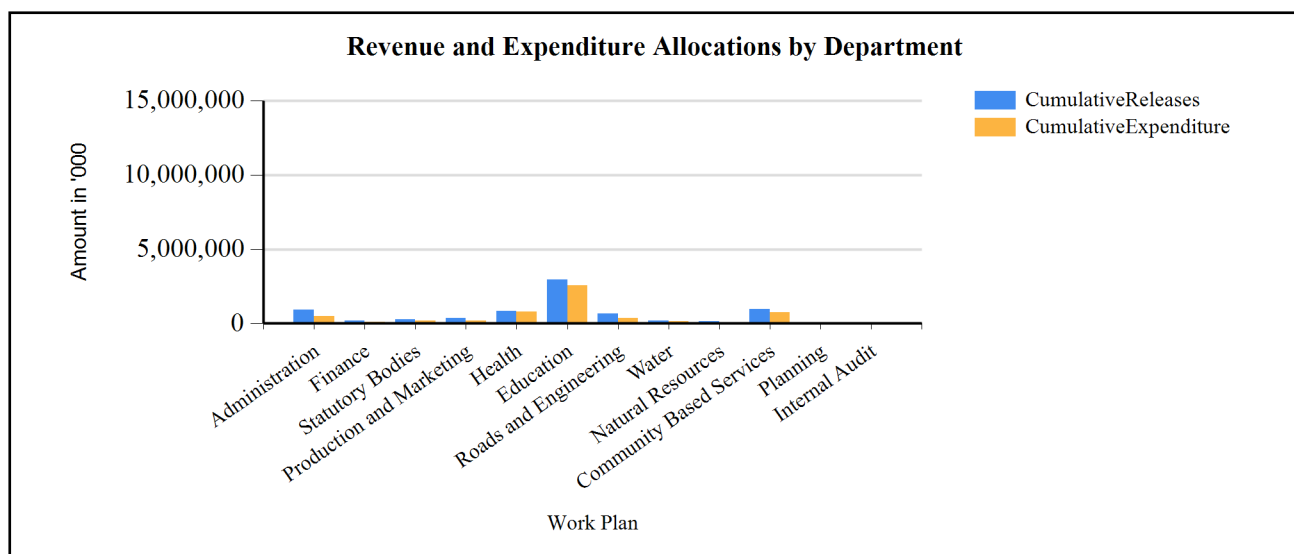
# Vote:564 Amolatar District

## Quarter2

### Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

By the end of quarter two of FY 2017/18 as December 31st 2017; the district had received a total of Ushs (000) 7,621,448 that was 47 percent of the approved budget Ushs (000) 16,254,000 from various sources which are under performance below the quarter two target of 50 percent. An under performance of 22 percent was registered from local revenue which is on a decline as a result of low remittance of 35 percent. Donor funds performed above target of 83 percent which was mainly from Unicef. With the exception of finance, statutory bodies, education, , community based services, and Internal audit that performed below average of 50 percent with community performing the worst at 31 percent due to non release of UWEP and YLP which has the highest approve approved budget estimates. All other departmental release were above the 50 percent target. A total of Ushs (000) 6,787,544 has been expended to-date, sector conditional grant (Non wage) registered an under performance at 47 percent, DDDEG was released at 53 percent and donor funding at 83 percent to low budget estimation and low commitment by the donors from planning stage

### G1: Graph on the revenue and expenditure performance by Department



### Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1. Locally Raised Revenues</b>	<b>566,918</b>	<b>125,861</b>	<b>22 %</b>
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<b>2a. Discretionary Government Transfers</b>	<b>3,248,911</b>	<b>1,723,840</b>	<b>53 %</b>
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<b>2b. Conditional Government Transfers</b>	<b>9,585,785</b>	<b>4,543,651</b>	<b>47 %</b>
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<b>2c. Other Government Transfers</b>	<b>2,716,462</b>	<b>1,114,431</b>	<b>41 %</b>
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<b>3. Donor Funding</b>	<b>136,824</b>	<b>107,664</b>	<b>79 %</b>
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<b>Total Revenues shares</b>	<b>16,254,900</b>	<b>7,615,448</b>	<b>47 %</b>

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**Vote:564 Amolatar District****Quarter2**

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**Cumulative Performance for Locally Raised Revenues**

The district local revenue out-turn for the second quarter was Ush (000) 54,593 which 22 percent against quarterly planned and approved budget. The local revenue performance was still poor as is below the 50 percent of the quarterly target mainly due to the low remittance from LLG and lack of finance officer to oversee local revenue mobilization

**Cumulative Performance for Central Government Transfers**

N/A

**Cumulative Performance for Other Government Transfers**

Other transfers from central government out turn performed below quarterly target at 41 percent mainly because of UWEP and YLP funds that was not released in the quarter

**Cumulative Performance for Donor Funding**

Donor funding outturn was at 83 percent above the quarterly target of 50 percent. This was a result of low projection at planning stage due to uncertainty of donor support.

## Vote:564 Amolatar District

## Quarter2

## Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
District Production Services	708,963	258,111	36 %	177,241	118,316	67 %
District Commercial Services	11,725	5,530	47 %	2,931	920	31 %
<b>Sub- Total</b>	<b>720,689</b>	<b>263,641</b>	<b>37 %</b>	<b>180,172</b>	<b>119,236</b>	<b>66 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,116,970	359,722	32 %	279,242	240,022	86 %
<b>Sub- Total</b>	<b>1,116,970</b>	<b>359,722</b>	<b>32 %</b>	<b>279,242</b>	<b>240,022</b>	<b>86 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	4,744,827	2,038,177	43 %	1,186,207	1,091,127	92 %
Secondary Education	1,026,639	385,758	38 %	256,660	192,879	75 %
Skills Development	224,909	64,567	29 %	56,227	32,283	57 %
Education & Sports Management and Inspection	118,171	54,182	46 %	29,543	26,672	90 %
Special Needs Education	9,178	2,600	28 %	2,295	1,950	85 %
<b>Sub- Total</b>	<b>6,123,724</b>	<b>2,545,284</b>	<b>42 %</b>	<b>1,530,931</b>	<b>1,344,911</b>	<b>88 %</b>
<b>Sector: Health</b>						
Primary Healthcare	331,376	204,858	62 %	82,844	57,398	69 %
District Hospital Services	76,277	20,422	27 %	19,069	19,069	100 %
Health Management and Supervision	1,145,347	557,558	49 %	286,337	280,418	98 %
<b>Sub- Total</b>	<b>1,553,000</b>	<b>782,838</b>	<b>50 %</b>	<b>388,250</b>	<b>356,885</b>	<b>92 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	379,532	150,687	40 %	94,883	127,291	134 %
Natural Resources Management	266,473	133,286	50 %	66,618	67,714	102 %
<b>Sub- Total</b>	<b>646,004</b>	<b>283,973</b>	<b>44 %</b>	<b>161,501</b>	<b>195,005</b>	<b>121 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	3,115,760	929,857	30 %	778,940	808,515	104 %
<b>Sub- Total</b>	<b>3,115,760</b>	<b>929,857</b>	<b>30 %</b>	<b>778,940</b>	<b>808,515</b>	<b>104 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	1,744,184	812,770	47 %	436,046	456,352	105 %
Local Statutory Bodies	583,534	208,736	36 %	145,883	110,767	76 %
Local Government Planning Services	144,804	40,468	28 %	36,201	17,574	49 %
<b>Sub- Total</b>	<b>2,472,521</b>	<b>1,061,973</b>	<b>43 %</b>	<b>618,130</b>	<b>584,693</b>	<b>95 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	466,017	195,555	42 %	116,504	96,117	83 %
Internal Audit Services	40,215	16,346	41 %	10,054	8,583	85 %
<b>Sub- Total</b>	<b>506,232</b>	<b>211,901</b>	<b>42 %</b>	<b>126,558</b>	<b>104,700</b>	<b>83 %</b>
<b>Grand Total</b>	<b>16,254,900</b>	<b>6,439,188</b>	<b>40 %</b>	<b>4,063,725</b>	<b>3,753,967</b>	<b>92 %</b>

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## Vote:564 Amolatar District

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Quarter2

**Vote:564 Amolatar District****Quarter2****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,533,855</b>	<b>802,604</b>	<b>52%</b>	<b>383,464</b>	<b>442,268</b>	<b>115%</b>
District Unconditional Grant (Non-Wage)	82,668	41,334	50%	20,667	20,667	100%
District Unconditional Grant (Wage)	203,240	102,621	50%	50,810	50,810	100%
General Public Service Pension Arrears (Budgeting)	111,512	111,512	100%	27,878	111,512	400%
Gratuity for Local Governments	309,730	154,865	50%	77,433	77,433	100%
Locally Raised Revenues	67,567	23,663	35%	16,892	9,951	59%
Multi-Sectoral Transfers to LLGs_NonWage	205,215	87,055	42%	51,304	35,711	70%
Multi-Sectoral Transfers to LLGs_Wage	298,712	149,356	50%	74,678	74,678	100%
Pension for Local Governments	246,026	123,013	50%	61,506	61,506	100%
Salary arrears (Budgeting)	9,185	9,185	100%	2,296	0	0%
<b>Development Revenues</b>	<b>210,329</b>	<b>125,877</b>	<b>60%</b>	<b>52,582</b>	<b>53,195</b>	<b>101%</b>
District Discretionary Development Equalization Grant	71,872	45,068	63%	17,968	18,076	101%
Multi-Sectoral Transfers to LLGs_Gou	138,457	80,809	58%	34,614	35,119	101%
<b>Total Revenues shares</b>	<b>1,744,184</b>	<b>928,481</b>	<b>53%</b>	<b>436,046</b>	<b>495,463</b>	<b>114%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	501,952	250,976	50%	125,488	125,488	100%
Non Wage	1,031,903	472,215	46%	257,976	261,989	102%
<b>Development Expenditure</b>						
Domestic Development	210,329	89,578	43%	52,582	68,875	131%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,744,184</b>	<b>812,770</b>	<b>47%</b>	<b>436,046</b>	<b>456,352</b>	<b>105%</b>

**Vote:564 Amolatar District****Quarter2**

<b>C: Unspent Balances</b>			
<b>Recurrent Balances</b>	<b>79,413</b>	<b>10%</b>	
Wage	1,001		
Non Wage	78,412		
<b>Development Balances</b>	<b>36,299</b>	<b>29%</b>	
Domestic Development	36,299		
Donor Development	0		
<b>Total Unspent</b>	<b>115,712</b>	<b>12%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

By the end of the second quarter FY 2017/18 the sector received Shs (000) 495,463 representing 53 percent and 114% of the annual and quarterly budget respectively. The sector expended Shs (000) 456,352 representing 47 percent and 105 percent of the annual and quarterly out-turn

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

A total balance of Shs (000) 115, 712 remained unexpended in the administration account which wage, non wage and development funds for payment of engineering office and major retention for projects

**Highlights of physical performance by end of the quarter**

The sector conducted support supervision of LLG, paid salaries pensions and gratuity of staff, conducted monitoring visits to LLG and for district projects and handled court cases levied of the district



## Vote:564 Amolatar District

## Quarter2

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>429,082</b>	<b>178,899</b>	<b>42%</b>	<b>107,270</b>	<b>88,819</b>	<b>83%</b>
District Unconditional Grant (Non-Wage)	102,282	51,141	50%	25,570	25,570	100%
District Unconditional Grant (Wage)	69,086	34,543	50%	17,272	17,272	100%
Locally Raised Revenues	12,000	11,818	98%	3,000	6,730	224%
Multi-Sectoral Transfers to LLGs_NonWage	134,006	26,544	20%	33,501	11,321	34%
Multi-Sectoral Transfers to LLGs_Wage	111,707	54,853	49%	27,927	27,927	100%
<b>Development Revenues</b>	<b>36,935</b>	<b>21,422</b>	<b>58%</b>	<b>9,234</b>	<b>9,268</b>	<b>100%</b>
Multi-Sectoral Transfers to LLGs_Gou	36,935	21,422	58%	9,234	9,268	100%
<b>Total Revenues shares</b>	<b>466,017</b>	<b>200,321</b>	<b>43%</b>	<b>116,504</b>	<b>98,087</b>	<b>84%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	180,794	89,396	49%	45,198	45,198	100%
Non Wage	248,288	84,736	34%	62,072	41,650	67%
<b>Development Expenditure</b>						
Domestic Development	36,935	21,422	58%	9,234	9,268	100%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>466,017</b>	<b>195,555</b>	<b>42%</b>	<b>116,504</b>	<b>96,117</b>	<b>83%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>4,767</b>	<b>3%</b>			
Wage		0				
Non Wage		4,767				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>4,767</b>	<b>2%</b>			

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## Vote:564 Amolatar District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

The sector received a total sum UGX (000) 98,087, which is 43 percent and 84 percent of the approved quarterly and annual budget. The sector expended UGX. 95,117 which is 42 percent and 82 percent of the quarterly and annual out-turn.

### Reasons for unspent balances on the bank account

A total of UGX. (000) 5,767 remained in the account as transfers for audit functions in the District..

### Highlights of physical performance by end of the quarter

The sector carried out quarterly monitoring by the RDCs office, submitted reports to the ministry, processes salaries for the district staff, Local revenue collection and enhancement supervision done.

## Vote:564 Amolatar District

## Quarter2

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>562,237</b>	<b>245,225</b>	<b>44%</b>	<b>140,559</b>	<b>125,768</b>	<b>89%</b>
District Unconditional Grant (Non-Wage)	219,504	109,752	50%	54,876	54,876	100%
District Unconditional Grant (Wage)	125,603	62,801	50%	31,401	31,401	100%
Locally Raised Revenues	77,000	41,515	54%	19,250	23,265	121%
Multi-Sectoral Transfers to LLGs_NonWage	98,946	10,565	11%	24,737	5,930	24%
Multi-Sectoral Transfers to LLGs_Wage	41,184	20,592	50%	10,296	10,296	100%
<b>Development Revenues</b>	<b>21,297</b>	<b>12,352</b>	<b>58%</b>	<b>5,324</b>	<b>5,260</b>	<b>99%</b>
District Discretionary Development Equalization Grant	19,166	11,116	58%	4,791	4,728	99%
Multi-Sectoral Transfers to LLGs_Gou	2,131	1,236	58%	533	533	100%
<b>Total Revenues shares</b>	<b>583,534</b>	<b>257,578</b>	<b>44%</b>	<b>145,883</b>	<b>131,028</b>	<b>90%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	166,787	83,393	50%	41,697	41,697	100%
Non Wage	395,450	124,095	31%	98,863	68,526	69%
<b>Development Expenditure</b>						
Domestic Development	21,297	1,247	6%	5,324	544	10%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>583,534</b>	<b>208,736</b>	<b>36%</b>	<b>145,883</b>	<b>110,767</b>	<b>76%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>37,737</b>	<b>15%</b>			
Wage		0				
Non Wage		37,737				
<b>Development Balances</b>		<b>11,105</b>	<b>90%</b>			
Domestic Development		11,105				
Donor Development		0				

**Vote:564 Amolatar District****Quarter2**

<b>Total Unspent</b>	<b>48,842</b>	<b>19%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

The sector received Shs (000) 131,028 in the second quarter against Shs (000) 145,883 of the quarterly budget forming ( 44 percent and 90 percent ) of the annual and quarterly budget respectively. The sector expended Shs (000) 110,767 of the quarterly budget (36 percent and 76 percent) of the annual and quarterly outturn

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

A total balance (000) 48,842 remained on the account, for Council study tour and Council meeting

**Highlights of physical performance by end of the quarter**

**The sector received 17** land application forms and processed by the district land board on private land, **65** lease applications were also handled by the board and **5** land disputes cases were received and **2** dissolved out of court by the board. The district held 4 Committee meeting, Council meeting, Land board meeting and Evaluation and Contracts committee Met and training of area land committee done. Office supplies done.

## Vote:564 Amolatar District

## Quarter2

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>381,830</b>	<b>180,813</b>	<b>47%</b>	<b>95,457</b>	<b>90,406</b>	<b>95%</b>
Locally Raised Revenues	8,000	0	0%	2,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	19,296	3,546	18%	4,824	1,773	37%
Sector Conditional Grant (Non-Wage)	32,499	16,249	50%	8,125	8,125	100%
Sector Conditional Grant (Wage)	322,035	161,018	50%	80,509	80,509	100%
<b>Development Revenues</b>	<b>338,859</b>	<b>187,533</b>	<b>55%</b>	<b>84,715</b>	<b>114,704</b>	<b>135%</b>
District Discretionary Development Equalization Grant	67,081	38,907	58%	16,770	16,547	99%
Multi-Sectoral Transfers to LLGs_Gou	122,172	70,860	58%	30,543	30,543	100%
Other Transfers from Central Government	119,150	60,000	50%	29,787	60,000	201%
Sector Development Grant	30,456	17,766	58%	7,614	7,614	100%
<b>Total Revenues shares</b>	<b>720,689</b>	<b>368,346</b>	<b>51%</b>	<b>180,172</b>	<b>205,110</b>	<b>114%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	322,035	109,758	34%	80,509	29,249	36%
Non Wage	59,795	19,751	33%	14,949	12,150	81%
<b>Development Expenditure</b>						
Domestic Development	338,859	134,131	40%	84,715	77,836	92%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>720,689</b>	<b>263,641</b>	<b>37%</b>	<b>180,172</b>	<b>119,236</b>	<b>66%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		51,259				
Non Wage		44				
<b>Development Balances</b>						
Domestic Development		53,402				

**Vote:564 Amolatar District****Quarter2**

Donor Development	0		
<b>Total Unspent</b>	<b>104,705</b>	<b>28%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

By the end of second quarter, the department received (000) 205,110 which was 51% and 114% of the annual and quarterly budgets respectively. The department expended (000) 119,236, 37% and 66% of the quarterly budget and actual quarterly revenues received respectively. 28% of wage was not expended because the department is under staffed.

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

In the quarter two of FY 17/18 the sector had unspent balance of Ushs 104,705 which is 28% for wages due to under staffing which is at 60% and under development component for payment of solar installation at production department and purchase of a laptops due to delays in procurement processes.

**Highlights of physical performance by end of the quarter**

Carried out pest and disease surveillance both in crop (2) and livestock (1), farmers trained on good agronomic practices of perennial crops (230 farmers), vaccinated 3000 chicken against Newcastle disease, sensitized 150 farmers on water for production, installed one small irrigation system in Namasale, sensitized 80 farmers on artificial insemination services, supported three cooperatives, trained 200 farmers on tick control and trained 100 apiary farmers on good bee keeping management

## Vote:564 Amolatar District

## Quarter2

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,256,330</b>	<b>622,519</b>	<b>50%</b>	<b>314,082</b>	<b>311,260</b>	<b>99%</b>
Locally Raised Revenues	6,000	0	0%	1,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	9,486	2,098	22%	2,372	1,049	44%
Sector Conditional Grant (Non-Wage)	205,599	102,800	50%	51,400	51,400	100%
Sector Conditional Grant (Wage)	1,035,245	517,622	50%	258,811	258,811	100%
<b>Development Revenues</b>	<b>296,670</b>	<b>225,167</b>	<b>76%</b>	<b>74,168</b>	<b>37,611</b>	<b>51%</b>
District Discretionary Development Equalization Grant	95,830	55,581	58%	23,957	23,997	100%
External Financing	27,920	68,768	246%	6,980	0	0%
Multi-Sectoral Transfers to LLGs_Gou	54,456	31,584	58%	13,614	13,614	100%
Other Transfers from Central Government	74,636	69,233	93%	18,659	0	0%
Transitional Development Grant	43,829	0	0%	10,957	0	0%
<b>Total Revenues shares</b>	<b>1,553,000</b>	<b>847,686</b>	<b>55%</b>	<b>388,250</b>	<b>348,871</b>	<b>90%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,035,245	512,197	49%	258,811	256,099	99%
Non Wage	221,085	102,800	46%	55,271	55,335	100%
<b>Development Expenditure</b>						
Domestic Development	268,751	113,094	42%	67,188	45,452	68%
Donor Development	27,920	54,747	196%	6,980	0	0%
<b>Total Expenditure</b>	<b>1,553,000</b>	<b>782,838</b>	<b>50%</b>	<b>388,250</b>	<b>356,885</b>	<b>92%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>7,522</b>	<b>1%</b>			
Wage		5,425				
Non Wage		2,098				
<b>Development Balances</b>						
		<b>57,326</b>	<b>25%</b>			

**Vote:564 Amolatar District****Quarter2**

Domestic Development	43,304		
Donor Development	14,021		
<b>Total Unspent</b>	<b>64,848</b>	<b>8%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

By the end of December 2017, health sector received Ushs(000)341,871 which is 55% and 90% of approved annual and quarterly budgets of 1,553,000. the department expended Ushs(000)356,886 representing 50% and 92% of the approved budget. The department had a balance of Ushs(000)64,828 meant for completion of general ward at Amolatar HCIV and expansion of maternity ward at Namasale HCIII

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

A total of shs (000)64,828 remained in account of which shs(000) 2,631 is non-wage meant for for unrepresented cheques for the lower health facility,maintenance of computers among others.The Development funds totaling to Ushs(000) 62,197 was not spend due to delays in the procurement process both at the District and Lower Governments.

**Highlights of physical performance by end of the quarter**

The Sector Carried support supervision to Lower health facilities and health sub district, provision of primary health care services, carried out monitoring and evaluation on projects to be completed under capital development, conducted DHT meetings, procured office supplies, maintained office vehicle and building and paid for office utilities. Conducted static and outreach immunizations, carried out data validation in health facilities, did TB supervision to all the Health Units and Active search for Epidemic prone diseases. Did coordination with Ministry of Health and supported the control of vectors in all the Health Units.



## Vote:564 Amolatar District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>5,812,791</b>	<b>2,779,444</b>	<b>48%</b>	<b>1,453,198</b>	<b>1,270,510</b>	<b>87%</b>
District Unconditional Grant (Wage)	49,456	24,728	50%	12,364	12,364	100%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	12,295	3,407	28%	3,074	1,704	55%
Sector Conditional Grant (Non-Wage)	715,269	238,423	33%	178,817	0	0%
Sector Conditional Grant (Wage)	5,025,772	2,512,886	50%	1,256,443	1,256,443	100%
<b>Development Revenues</b>	<b>310,933</b>	<b>175,003</b>	<b>56%</b>	<b>77,733</b>	<b>75,258</b>	<b>97%</b>
District Discretionary Development Equalization Grant	95,830	55,581	58%	23,957	23,997	100%
Multi-Sectoral Transfers to LLGs_Gou	56,494	32,766	58%	14,123	14,123	100%
Other Transfers from Central Government	10,058	0	0%	2,515	0	0%
Sector Development Grant	148,551	86,655	58%	37,138	37,138	100%
<b>Total Revenues shares</b>	<b>6,123,724</b>	<b>2,954,447</b>	<b>48%</b>	<b>1,530,931</b>	<b>1,345,769</b>	<b>88%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	5,075,227	2,369,153	47%	1,268,807	1,184,576	93%
Non Wage	737,564	127,533	17%	184,391	117,000	63%
<b>Development Expenditure</b>						
Domestic Development	310,933	48,598	16%	77,733	43,335	56%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>6,123,724</b>	<b>2,545,284</b>	<b>42%</b>	<b>1,530,931</b>	<b>1,344,911</b>	<b>88%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>282,758</b>	<b>10%</b>			
Wage		168,461				
Non Wage		114,297				
<b>Development Balances</b>		<b>126,405</b>	<b>72%</b>			

**Vote:564 Amolatar District****Quarter2**

Domestic Development	126,405		
Donor Development	0		
<b>Total Unspent</b>	<b>409,163</b>	<b>14%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

By end of quarter two FY 2017-18, the sector received Shs (000) 1,345,679 which is 48 and 88 percent of annual and quarterly budget. The sector expended Shs (000) 1,486,451 which is 44 and 97 percent of quarterly outturn and annual budget respectively.

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

A total of Shs (000) 267,624 was not expended in the quarter majorly for wage not drawn by some teachers and development projects of class room construction of Atomoro PS and Abarikori PS which is still on going.

**Highlights of physical performance by end of the quarter**

The department carried out school monitoring and inspection in all the 50 UPE schools, 6 secondary schools, 1 tertiary school and all the 46 private schools. There was also appraisal of project sites for capital development.

## Vote:564 Amolatar District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>601,837</b>	<b>272,017</b>	<b>45%</b>	<b>150,459</b>	<b>98,800</b>	<b>66%</b>
District Unconditional Grant (Wage)	77,182	38,591	50%	19,296	19,296	100%
Locally Raised Revenues	3,000	0	0%	750	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	2,000	1,000	50%	500	500	100%
Multi-Sectoral Transfers to LLGs_Wage	22,502	11,251	50%	5,626	5,626	100%
Other Transfers from Central Government	0	221,175	0%	0	73,379	0%
Sector Conditional Grant (Non-Wage)	497,152	0	0%	124,288	0	0%
<b>Development Revenues</b>	<b>515,133</b>	<b>390,159</b>	<b>76%</b>	<b>128,783</b>	<b>218,468</b>	<b>170%</b>
Multi-Sectoral Transfers to LLGs_Gou	6,000	3,480	58%	1,500	1,500	100%
Other Transfers from Central Government	0	89,685	0%	0	89,685	0%
Sector Development Grant	509,133	296,994	58%	127,283	127,283	100%
<b>Total Revenues shares</b>	<b>1,116,970</b>	<b>662,176</b>	<b>59%</b>	<b>279,243</b>	<b>317,268</b>	<b>114%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	99,685	39,723	40%	24,921	25,487	102%
Non Wage	502,152	113,099	23%	125,538	91,809	73%
<b>Development Expenditure</b>						
Domestic Development	515,133	206,900	40%	128,783	122,727	95%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,116,970</b>	<b>359,722</b>	<b>32%</b>	<b>279,242</b>	<b>240,022</b>	<b>86%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>119,195</b>	<b>44%</b>			
Wage		10,119				
Non Wage		109,076				
<b>Development Balances</b>		<b>183,259</b>	<b>47%</b>			

**Vote:564 Amolatar District****Quarter2**

Domestic Development	183,259		
Donor Development	0		
<b>Total Unspent</b>	<b>302,454</b>	<b>46%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

The Sector received a total of UGX.(000) 317268 Development Grant during the quarter which is 59 percent and 114 percent of the approved quarterly and annual budget .The sector expended Ugx.(000) 462780 52 percent and 166 percent of the quarterly release and annual Budget out turn.

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

The balance of Fund of UGX.(000) 79681 is for wage and transfers to sub counties.

**Highlights of physical performance by end of the quarter**

The Sector perform the following; Rehabilitation of 14 km of Nabweyo-Awikori Road, Aputi P.7-Opali BMU,Repair of Vehicles, Road Condition Assessment done,Road Monitoring and Supervision.

## Vote:564 Amolatar District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>83,760</b>	<b>33,655</b>	<b>40%</b>	<b>20,940</b>	<b>16,827</b>	<b>80%</b>
District Unconditional Grant (Wage)	31,612	15,806	50%	7,903	7,903	100%
Locally Raised Revenues	3,000	0	0%	750	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	14,650	600	4%	3,663	300	8%
Sector Conditional Grant (Non-Wage)	34,498	17,249	50%	8,624	8,624	100%
<b>Development Revenues</b>	<b>295,772</b>	<b>172,458</b>	<b>58%</b>	<b>73,943</b>	<b>73,943</b>	<b>100%</b>
Multi-Sectoral Transfers to LLGs_Gou	22,567	13,089	58%	5,642	5,642	100%
Sector Development Grant	273,204	159,369	58%	68,301	68,301	100%
<b>Total Revenues shares</b>	<b>379,532</b>	<b>206,113</b>	<b>54%</b>	<b>94,883</b>	<b>90,770</b>	<b>96%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	31,612	10,543	33%	7,903	5,271	67%
Non Wage	52,148	17,780	34%	13,037	12,350	95%
<b>Development Expenditure</b>						
Domestic Development	295,772	122,363	41%	73,943	109,669	148%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>379,532</b>	<b>150,687</b>	<b>40%</b>	<b>94,883</b>	<b>127,291</b>	<b>134%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>5,332</b>	<b>16%</b>			
Wage		5,263				
Non Wage		68				
<b>Development Balances</b>		<b>50,095</b>	<b>29%</b>			
Domestic Development		50,095				
Donor Development		0				
<b>Total Unspent</b>		<b>55,427</b>	<b>27%</b>			

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## Vote:564 Amolatar District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

The sector received Ugx (000) 90,770 for the quarter. The sector received a total revenue of 54 and 96 percent of annual and quarterly budget. The sector expended ugx (000) 127,291 which is 40 and 134 percent of the annual and quarterly budget.

### Reasons for unspent balances on the bank account

The unspent balance of Ugx (000) 55,427 are for payment for capital development projects still under procurement process.

### Highlights of physical performance by end of the quarter

The following are the physical performance in a quarter, completed the assessment of boreholes, rehabilitation of boreholes, supervision, monitoring and stakeholders coordination.

## Vote:564 Amolatar District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>147,138</b>	<b>64,560</b>	<b>44%</b>	<b>36,785</b>	<b>32,280</b>	<b>88%</b>
District Unconditional Grant (Wage)	93,376	46,688	50%	23,344	23,344	100%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	30,374	8,677	29%	7,593	4,339	57%
Multi-Sectoral Transfers to LLGs_Wage	14,382	7,191	50%	3,596	3,596	100%
Sector Conditional Grant (Non-Wage)	4,006	2,003	50%	1,002	1,002	100%
<b>Development Revenues</b>	<b>119,335</b>	<b>69,214</b>	<b>58%</b>	<b>29,834</b>	<b>29,658</b>	<b>99%</b>
District Discretionary Development Equalization Grant	52,706	30,570	58%	13,177	13,001	99%
Multi-Sectoral Transfers to LLGs_Gou	66,629	38,645	58%	16,657	16,657	100%
<b>Total Revenues shares</b>	<b>266,473</b>	<b>133,774</b>	<b>50%</b>	<b>66,618</b>	<b>61,938</b>	<b>93%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	107,758	53,879	50%	26,940	26,940	100%
Non Wage	39,380	10,297	26%	9,845	4,959	50%
<b>Development Expenditure</b>						
Domestic Development	119,335	69,110	58%	29,834	35,816	120%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>266,473</b>	<b>133,286</b>	<b>50%</b>	<b>66,618</b>	<b>67,714</b>	<b>102%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>383</b>	<b>1%</b>			
Wage		0				
Non Wage		383				
<b>Development Balances</b>		<b>104</b>	<b>0%</b>			
Domestic Development		104				
Donor Development		0				

**Vote:564 Amolatar District****Quarter2**

<b>Total Unspent</b>	<b>488</b>	<b>0%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

the sector received UGX(000)67,938 which is 52% and 102% of the quarterly and the annual budget .the sector expended (000)67,714 which is 50% and 102% of the annual budget .a balance of UGX(000) 6488 of GIZ donor funding remained in the account for the third quarter activities

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

a total of UGX (000)6488 Was unspent during the end of second quarter ,this balance remained into account for GIZ funded activities and for bank charges

**Highlights of physical performance by end of the quarter**

a total of five staff salaries were paid during the quarter and some of the following activities were implemented ;-

- enforcement of environmental laws and regulation,demarcation of lake shore and wetlands,training of local leaders,Tots on energy saving technology ,sensitization of local environment committee members on environment and natural resources management



## Vote:564 Amolatar District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>245,643</b>	<b>110,570</b>	<b>45%</b>	<b>61,411</b>	<b>55,285</b>	<b>90%</b>
District Unconditional Grant (Wage)	78,500	39,250	50%	19,625	19,625	100%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	32,533	6,015	18%	8,133	3,008	37%
Multi-Sectoral Transfers to LLGs_Wage	98,526	49,263	50%	24,631	24,631	100%
Sector Conditional Grant (Non-Wage)	32,083	16,042	50%	8,021	8,021	100%
<b>Development Revenues</b>	<b>2,870,117</b>	<b>857,509</b>	<b>30%</b>	<b>717,529</b>	<b>769,100</b>	<b>107%</b>
District Discretionary Development Equalization Grant	43,123	25,012	58%	10,781	10,637	99%
External Financing	108,904	38,896	36%	27,226	38,896	143%
Multi-Sectoral Transfers to LLGs_Gou	205,471	119,262	58%	51,368	51,368	100%
Other Transfers from Central Government	2,512,619	674,339	27%	628,155	668,199	106%
<b>Total Revenues shares</b>	<b>3,115,760</b>	<b>968,079</b>	<b>31%</b>	<b>778,940</b>	<b>824,385</b>	<b>106%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	177,026	70,763	40%	44,256	37,819	85%
Non Wage	68,617	20,149	29%	17,154	10,815	63%
<b>Development Expenditure</b>						
Domestic Development	2,761,213	800,049	29%	690,303	720,984	104%
Donor Development	108,904	38,896	36%	27,226	38,896	143%
<b>Total Expenditure</b>	<b>3,115,760</b>	<b>929,857</b>	<b>30%</b>	<b>778,940</b>	<b>808,515</b>	<b>104%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>19,658</b>	<b>18%</b>			
Wage		17,750				
Non Wage		1,908				
<b>Development Balances</b>		<b>18,564</b>	<b>2%</b>			

**Vote:564 Amolatar District****Quarter2**

Domestic Development	18,563		
Donor Development	0		
<b>Total Unspent</b>	<b>38,222</b>	<b>4%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

The department received shilling(000) 1,955.258 by the end of quarter III which is 63% of the approved quarter budget, this over 127% of the quarter Programme, which is community driven demanded. The Department expended on wage in the last three quarters 74% , due to staff that left and for positions unfilled during the Financial year, the department also spent 15% under government development due to poor release mechanisms of funds under NUSAF, UWEP and YLP.

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

By the end of quarter III, the department had unspent balance of shillings (000) 49,064 which was meant for wage for staff not in position and accumulated wage for staff that left, 10,000,000 was unspent pending transfers to community sub projects that were not yet fully prepared to receive the funds under the DDEG Livelihoods.

**Highlights of physical performance by end of the quarter**

The sector during the 2nd quarter ending procured, airtime for telecommunication, paid utilities and rent, conducted 3 days technical monitoring & mentoring visits to LLGs as part of CDOs mentorship, and facilitated staff travels for official duties, paid honoraria for FAL Class facilitators, Committee Monitoring of FAL classes, facilitated quarterly meetings for Women, PWD and Youth Councils, and Conducted birth registration of children under the age of 5 years in the four sub counties of Agwingiri, Arwotcek, Aputi and Akwon, where a total of 11,406 children were registered.

## Vote:564 Amolatar District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>109,109</b>	<b>51,611</b>	<b>47%</b>	<b>27,277</b>	<b>25,391</b>	<b>93%</b>
District Unconditional Grant (Non-Wage)	32,738	16,369	50%	8,184	8,184	100%
District Unconditional Grant (Wage)	65,608	32,804	50%	16,402	16,402	100%
Locally Raised Revenues	3,000	1,938	65%	750	805	107%
Multi-Sectoral Transfers to LLGs_NonWage	7,763	500	6%	1,941	0	0%
<b>Development Revenues</b>	<b>35,695</b>	<b>20,703</b>	<b>58%</b>	<b>8,924</b>	<b>8,805</b>	<b>99%</b>
District Discretionary Development Equalization Grant	35,695	20,703	58%	8,924	8,805	99%
<b>Total Revenues shares</b>	<b>144,803</b>	<b>72,314</b>	<b>50%</b>	<b>36,201</b>	<b>34,196</b>	<b>94%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	65,608	14,074	21%	16,402	7,037	43%
Non Wage	43,501	15,464	36%	10,875	6,148	57%
<b>Development Expenditure</b>						
Domestic Development	35,695	10,930	31%	8,924	4,390	49%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>144,804</b>	<b>40,468</b>	<b>28%</b>	<b>36,201</b>	<b>17,574</b>	<b>49%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>22,074</b>	<b>43%</b>			
Wage		18,731				
Non Wage		3,343				
<b>Development Balances</b>						
		<b>9,773</b>	<b>47%</b>			
Domestic Development		9,773				
Donor Development		0				
<b>Total Unspent</b>		<b>31,846</b>	<b>44%</b>			

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## Vote:564 Amolatar District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

The planning sector received Shs (000) 34,196 in the second quarter against the approved Budget of Shs (000) 36,201 which represents (50 percent against 94 percent) respectively of the approved annual and quarterly budget. The sector expended Shs (000) 17,574 of the second quarter release representing (28 percent against 49 percent) of the quarter out-turn.

### Reasons for unspent balances on the bank account

A total of shs (000) 31,846 remained majorly wage for Principal planner that not being drawn and Non wage and Development repair and vehicle maintenance under going repairs Cooper motors Cooperation Uganda limited

### Highlights of physical performance by end of the quarter

The planning department oriented, trained and mentored Heads of department on Program based systems (PBS) on planning, budgeting and reporting. It further collected data from schools, production and infrastructure projects in-addition to holding budget implementation meetings

## Vote:564 Amolatar District

## Quarter2

*Internal Audit***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>40,215</b>	<b>16,132</b>	<b>40%</b>	<b>10,054</b>	<b>7,816</b>	<b>78%</b>
District Unconditional Grant (Non-Wage)	12,277	6,138	50%	3,069	3,069	100%
District Unconditional Grant (Wage)	18,988	9,494	50%	4,747	4,747	100%
Locally Raised Revenues	3,000	0	0%	750	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	5,950	500	8%	1,488	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>40,215</b>	<b>16,132</b>	<b>40%</b>	<b>10,054</b>	<b>7,816</b>	<b>78%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	18,988	9,494	50%	4,747	4,747	100%
Non Wage	21,227	6,852	32%	5,307	3,836	72%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>40,215</b>	<b>16,346</b>	<b>41%</b>	<b>10,054</b>	<b>8,583</b>	<b>85%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>-214</b>	<b>-1%</b>			
Wage		0				
Non Wage		-214				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>-214</b>	<b>-1%</b>			

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## Vote:564 Amolatar District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

By the end of 31 December 2017, the sector received UGX:(000) 7,816 which is 40 percent and 78 percent of the approved overall budget of UGX: (000) 40,215 respectively and it expended UGX: (000) 8,283 which is 40 percent and 82 percent of the receipts from Central government transfers

### Reasons for unspent balances on the bank account

A total of funds worth UGX: (000) 86 remained in the Internal Audit Account meant to pay for bank charges and procure office stationery

### Highlights of physical performance by end of the quarter

The sector implemented its routine activities of audit of schools, health centers and sub counties including producing draft quarter one audit report.

**Vote:564 Amolatar District****Quarter2***Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
<b>Total Revenues shares</b>	0	0	0%	0	0	0%
<b>B: Breakdown of Workplan Expenditures</b>						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	0	0	0%	0	0	0%
<b>C: Unspent Balances</b>						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		0	0%			

**Summary of Workplan Revenues and Expenditure by Source****Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

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## Vote:564 Amolatar District

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Quarter2



# 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
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The staff salaries were paid in time for the district staff and pensioners					
<b>Output : 138102 Human Resource Management Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: NA					
<b>Output : 138103 Capacity Building for HLG</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NA					
<b>Output : 138104 Supervision of Sub County programme implementation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NA					
<b>Output : 138105 Public Information Dissemination</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Effectively avail information every quarter on both the print and air media on development information , projects in the district					
<b>Output : 138106 Office Support services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Paid electricity bills, contract staff salaries and allowance					
<b>Output : 138108 Assets and Facilities Management</b>					
Error: Subreport could not be shown.					

**Vote:564 Amolatar District****Quarter2**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: N/A

**Output : 138111 Records Management Services**

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Error: Subreport could not be shown.

Reasons for over/under performance: N/A

**Output : 138112 Information collection and management**

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Error: Subreport could not be shown.

Reasons for over/under performance: NA

**Output : 138113 Procurement Services**

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Reasons for over/under performance: NA

**Capital Purchases****Output : 138172 Administrative Capital**

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Reasons for over/under performance: NA

<i>Total For Administration : Wage Rect:</i>	<i>203,240</i>	<i>101,620</i>	<i>50 %</i>	<i>50,810</i>
<i>Non-Wage Reccurent:</i>	<i>826,687</i>	<i>385,160</i>	<i>47 %</i>	<i>226,277</i>
<i>GoU Dev:</i>	<i>71,872</i>	<i>8,769</i>	<i>12 %</i>	<i>8,742</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,101,800</i>	<i>495,549</i>	<i>45.0 %</i>	<i>285,829</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
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The sector was not able to accoplish all the planned activities due to shortfall of local revenue					
<b>Output : 148102 Revenue Management and Collection Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The sector is facing problems in regards to documentation of Local revenue by the lower local Governments.					
<b>Output : 148103 Budgeting and Planning Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 148104 LG Expenditure management Services</b>					
Error: Subreport could not be shown.					
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Reasons for over/under performance:					
<b>Output : 148105 LG Accounting Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 148106 Integrated Financial Management System</b>					
Error: Subreport could not be shown.					
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Reasons for over/under performance: N/A					
<b>Output : 148108 Sector Management and Monitoring</b>					
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## Vote:564 Amolatar District

## Quarter2

Reasons for over/under performance:		The sector only carried RDCs monitoring ,but due to shortfall in local revenue the Executive committee did not do the monitoring.		
<i>Total For Finance : Wage Rect:</i>	<i>69,086</i>	<i>34,543</i>	<i>50 %</i>	<i>17,272</i>
<i>Non-Wage Reccurent:</i>	<i>114,282</i>	<i>58,192</i>	<i>51 %</i>	<i>30,330</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>183,368</i>	<i>92,735</i>	<i>50.6 %</i>	<i>47,602</i>

# Vote:564 Amolatar District

## Quarter2

### Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Late release of funds to facilitate council business, inadequate funding by local revenue					
<b>Output : 138202 LG procurement management services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding to PDU					
<b>Output : 138203 LG staff recruitment services</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding to the Commission, Increased cases of falsification and forgeries of academic documents by candidates, Inadequate office space					
<b>Output : 138204 LG Land management services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding to the Board, rigidness of land owners to pay titling fees					
<b>Output : 138205 LG Financial Accountability</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Members not yet inducted thus leading to lack of knowledge, inadequate funding					
<b>Output : 138206 LG Political and executive oversight</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138207 Standing Committees Services</b>					
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## Quarter2

Reasons for over/under performance:				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>125,603</i>	<i>62,801</i>	<i>50 %</i>	<i>31,401</i>
<i>Non-Wage Reccurent:</i>	<i>296,504</i>	<i>113,529</i>	<i>38 %</i>	<i>61,246</i>
<i>GoU Dev:</i>	<i>19,166</i>	<i>11</i>	<i>0 %</i>	<i>11</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>441,273</i>	<i>176,342</i>	<i>40.0 %</i>	<i>92,659</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
<b>Programme : 0182 District Production Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018201 District Production Management Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Repairs of motor vehicle was over expended due to the poor mechanical condition of the production motor vehicle. Wage bill is under expended because the staffing level is at 58% only. Recruitment plan has been submitted to the district service commission for the vacant positions to be filled					
<b>Output : 018202 Crop disease control and marketing</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Quarterly pest and disease surveillance was done but funds were released after the quarter					
<b>Output : 018203 Farmer Institution Development</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Most activities planned for third quarter					
<b>Output : 018205 Fisheries regulation</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Support to fish farmers and fishers, and input dealers done but not paid due to delayed release of fund by Central Government					
<b>Output : 018206 Vermin control services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: No supplies was procured during the quarter as planned					
<b>Output : 018207 Tsetse vector control and commercial insects farm promotion</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Emphasis was put on good bee keeping practices which was not budgeted during the quarter. All the tsetse traps deployed during first quarter are in good conditions					
<b>Output : 018208 Sector Capacity Development</b>					
Error: Subreport could not be shown.					
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**Vote:564 Amolatar District****Quarter2**

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Reasons for over/under performance: No training done during second quarter at the district level. Capacity building carried out my mother ministry on key areas during the quarter

**Output : 018210 Vermin Control Services**

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Error: Subreport could not be shown.

Reasons for over/under performance: Inadequate staffing for effective disease surveillance, and vaccination of livestock

**Capital Purchases****Output : 018272 Administrative Capital**

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Reasons for over/under performance: Payment for solar installation done during the quarter

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

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Reasons for over/under performance:

**Output : 018303 Market Linkage Services**

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Reasons for over/under performance:

**Output : 018304 Cooperatives Mobilisation and Outreach Services**

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Reasons for over/under performance:

**Output : 018306 Industrial Development Services**

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Reasons for over/under performance:

**Output : 018307 Tourism Development**

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**Vote:564 Amolatar District****Quarter2****Workplan : 4 Production and Marketing**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
Reasons for over/under performance:					
<b>Output : 018309 Sector Management and Monitoring</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Returns submitted to all relevant offices on time					
<b>Output : 018310 Operation and Maintenance of Local Economic Infrastructure</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 018372 Administrative Capital</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Production and Marketing : Wage Rect:</i>	<i>322,035</i>	<i>109,758</i>	<i>34 %</i>		<i>29,249</i>
<i>Non-Wage Reccurent:</i>	<i>40,499</i>	<i>16,206</i>	<i>40 %</i>		<i>10,378</i>
<i>GoU Dev:</i>	<i>216,687</i>	<i>63,271</i>	<i>29 %</i>		<i>47,293</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>579,221</i>	<i>189,235</i>	<i>32.7 %</i>		<i>86,920</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
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088101 Public Health Promotion</b>					
Error: Subreport could not be shown.					
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Reasons for over/under performance: NA					
<b>Output : 088106 Promotion of Sanitation and Hygiene</b>					
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Reasons for over/under performance:					
<b>Lower Local Services</b>					
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>					
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Reasons for over/under performance: NA					
<b>Output : 088155 Standard Pit Latrine Construction (LLS.)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funds not availed for this project					
<b>Capital Purchases</b>					
<b>Output : 088175 Non Standard Service Delivery Capital</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NA					
<b>Output : 088180 Health Centre Construction and Rehabilitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NA					
<b>Output : 088183 OPD and other ward Construction and Rehabilitation</b>					
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**Vote:564 Amolatar District****Quarter2**

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Reasons for over/under performance: N/A

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

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Reasons for over/under performance: NA

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

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Reasons for over/under performance: NA

**Output : 088302 Healthcare Services Monitoring and Inspection**

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Reasons for over/under performance: NA

<i>Total For Health : Wage Rect:</i>	<i>1,035,245</i>	<i>512,197</i>	<i>49 %</i>	<i>256,099</i>
<i>Non-Wage Reccurent:</i>	<i>211,599</i>	<i>102,800</i>	<i>49 %</i>	<i>55,335</i>
<i>GoU Dev:</i>	<i>214,295</i>	<i>113,094</i>	<i>53 %</i>	<i>45,452</i>
<i>Donor Dev:</i>	<i>27,920</i>	<i>54,747</i>	<i>196 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,489,058</i>	<i>782,838</i>	<i>52.6 %</i>	<i>356,885</i>

**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
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: the planned performance in PLE was not realized because some pupils dropped out and inadequate syllabus coverage.					
<b>Capital Purchases</b>					
<b>Output : 078180 Classroom construction and rehabilitation</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 078181 Latrine construction and rehabilitation</b>					
Error: Subreport could not be shown.					
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Reasons for over/under performance:					
<b>Programme : 0782 Secondary Education</b>					
<b>Lower Local Services</b>					
<b>Output : 078251 Secondary Capitation(USE)(LLS)</b>					
Error: Subreport could not be shown.					
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Reasons for over/under performance: students transfers are not regulated. UCE performance have remained low because of limited parents involvement in their children s education.students return late to school hence syllabus coverage is quite poor.					
<b>Programme : 0783 Skills Development</b>					
<b>Lower Local Services</b>					
<b>Output : 078351 Tertiary Institutions Services (LLS)</b>					
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Reasons for over/under performance: inadequate funding leading to inadequate service delivery.					
<b>Programme : 0784 Education &amp; Sports Management and Inspection</b>					
<b>Higher LG Services</b>					

**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
<b>Output : 078401 Education Management Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: some teachers names got missing from the payroll.02 teachers in the primary section passed on.					
<b>Output : 078402 Monitoring and Supervision of Primary &amp; secondary Education</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: There is shortage of manpower in the department.out of the 07 technical staff to be employed at the headquarters only three employees are in there rightful offices					
<b>Capital Purchases</b>					
<b>Output : 078472 Administrative Capital</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Programme : 0785 Special Needs Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078501 Special Needs Education Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: all activities were implemented as planned and beyond the targeted number because of specialist employed to handle special needs.					
<i>Total For Education : Wage Rect:</i>	5,075,227	2,369,153	47 %		1,184,576
<i>Non-Wage Reccurent:</i>	725,269	127,533	18 %		117,000
<i>GoU Dev:</i>	254,439	48,598	19 %		43,335
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	6,054,936	2,545,284	42.0 %		1,344,911

# 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
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048101 Operation of District Roads Office</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: the department received fund for the quarter and has expended on the activities for the quarter only as planned.					
<b>Lower Local Services</b>					
<b>Output : 048151 Community Access Road Maintenance (LLS)</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The Fund For Rehabilitation of Community Access Road was suppose to be expended in First Quarter but it was released in the second Quarter by Uganda Road Fund.					
<b>Output : 048152 Urban Roads Resealing</b>					
Error: Subreport could not be shown.					
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Reasons for over/under performance: The Sector expended more on development Fund because the Rehabilitation of 8km Road was completed and Paid in the Second Quarter but the actual work was spread for a Financial Year hence over expenditure.					
<b>Output : 048156 Urban unpaved roads Maintenance (LLS)</b>					
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Reasons for over/under performance: The sector did not expend the money for second Quarters as the money was released in November and due to inadequate equipment only Laborers were deployed and the works will be paid in the subsequent Quarter III hence under expenditure in the second Quarter.					
<b>Output : 048158 District Roads Maintainence (URF)</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The over expended on manual due bad condition of The District Roads, also more money expended on the Mechanical impress for training of operators and Equipment Maintenance.					
Total For Roads and Engineering : Wage Rect:	77,182	28,472	37 %		14,236
Non-Wage Reccurent:	500,152	112,099	22 %		90,809
GoU Dev:	509,133	203,420	40 %		119,247
Donor Dev:	0	0	0 %		0
Grand Total:	1,086,468	343,991	31.7 %		224,291

# Vote:564 Amolatar District

## Quarter2

### Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0981 Rural Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098101 Operation of the District Water Office</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Over expending was due to additional travel by the District Water Officer to the Ministry of Water to submit the revised work plan for FY 2017/18.					
<b>Output : 098102 Supervision, monitoring and coordination</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Under spending was due to borehole drilling activity which had not started the end of quarter two and the sector made only 6 visits instead of 8 visits.					
<b>Output : 098103 Support for O&amp;M of district water and sanitation</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: No challenge,the sector spent has planned.					
<b>Output : 098104 Promotion of Community Based Management</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Under expending was due to one meeting remaining and scheduled for third quarter.					
<b>Output : 098105 Promotion of Sanitation and Hygiene</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Money expended as planned for the quarter.					
<b>Lower Local Services</b>					
<b>Output : 098151 Rehabilitation and Repairs to Rural Water Sources (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Over expending on rehabilitation was due expenditure on uncompleted rehabilitation work in first quarter which was done in second quarter.					
<b>Capital Purchases</b>					

## Vote:564 Amolatar District

## Quarter2

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 098175 Non Standard Service Delivery Capital</b>					
Error: Subreport could not be shown.					
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Reasons for over/under performance: under spending was due to the delay in procurement process.					
<b>Output : 098180 Construction of public latrines in RGCs</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Under expending was due to construction work which was in progress.					
<i>Total For Water : Wage Rect:</i>	31,612	10,543	33 %		5,271
<i>Non-Wage Reccurent:</i>	37,498	17,180	46 %		11,750
<i>GoU Dev:</i>	273,204	110,719	41 %		98,024
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	342,314	138,442	40.4 %		115,046



# Vote:564 Amolatar District

## Quarter2

### Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 District Natural Resource Management</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: inadequate funding of the department leads to under performance					
<b>Output : 098303 Tree Planting and Afforestation</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: there is low turn up for tree planting most especially among women whenever they are called to participate in tree planting and still there is negative attitude towards tree planting .people prefer planting food crops than trees					
<b>Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: low turn up for the meeting and here men are more active in the meeting than women					
<b>Output : 098305 Forestry Regulation and Inspection</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Its not easy to determine the boundary line since most of the local people are claiming the ownership some part of the forest reserves .there is total destruction of the forest reserve and encroachment by some of the individuals					
<b>Output : 098306 Community Training in Wetland management</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Encroachment of the sensitive areas.the areas are heavily encroached and this greatly affected the fragile ecosystem					
<b>Output : 098307 River Bank and Wetland Restoration</b>					
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Reasons for over/under performance: wetlands/lake-shores turned into farmlands					
<b>Output : 098308 Stakeholder Environmental Training and Sensitisation</b>					
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**Vote:564 Amolatar District****Quarter2**

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Reasons for over/under performance: Local people are not taking issues of conservation seriously local people prefer carry out activities which does not modify environment

**Output : 098309 Monitoring and Evaluation of Environmental Compliance**

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Reasons for over/under performance: some of the contractors do not implement cross cutting issues like environment and social safeguard eg HIV/AIDS ,Hygiene and sanitation

**Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)**

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Reasons for over/under performance: land conflict is very common in the district and people have encroached on the sensitives areas

<i>Total For Natural Resources : Wage Rect:</i>	<i>93,376</i>	<i>46,688</i>	<i>50 %</i>	<i>23,344</i>
<i>Non-Wage Reccurent:</i>	<i>9,006</i>	<i>1,620</i>	<i>18 %</i>	<i>620</i>
<i>GoU Dev:</i>	<i>52,706</i>	<i>30,465</i>	<i>58 %</i>	<i>19,159</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>155,088</i>	<i>78,773</i>	<i>50.8 %</i>	<i>43,123</i>

# Vote:564 Amolatar District

## Quarter2

### Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108101 Operation of the Community Based Services Department</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 108102 Probation and Welfare Support</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Resistance from some of the communities and religious sects that children are not supposed to be registered, which delayed the time taken for the exercise .					
<b>Output : 108105 Adult Learning</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Unreliable source of transport to the field led to the postponement of the Programme, since we had to rely on cars borrowed from other departments.					
<b>Output : 108107 Gender Mainstreaming</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Failure to adhere to the planned time for activity by the targeted participants delayed the training and led to late completion of the exercise					
<b>Output : 108109 Support to Youth Councils</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Delay by the CDOs at the LLGs led to delayed processes of submitting the Sub project files for final approval by MGLSD.					
<b>Output : 108110 Support to Disabled and the Elderly</b>					
Error: Subreport could not be shown.					
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Reasons for over/under performance:					
<b>Output : 108114 Representation on Women's Councils</b>					
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# Vote:564 Amolatar District

## Quarter2

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Reasons for over/under performance:

Under funding of the sector has made it very difficult to actualized the intentions of the District Women Council to support Sub county level Women Councils.

### Capital Purchases

#### Output : 108172 Administrative Capital

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Reasons for over/under performance:

Late release of funds meant that the funds could not be absorbed within the quarter and other activities were rolled over to the subsequent quarter, Sharing of one motorcycle among the community facilitators delayed activity, No financial provision for participation of key stakeholders

<i>Total For Community Based Services : Wage Rect:</i>	<i>78,500</i>	<i>21,500</i>	<i>27 %</i>	<i>10,750</i>
<i>Non-Wage Reccurent:</i>	<i>36,083</i>	<i>14,134</i>	<i>39 %</i>	<i>7,140</i>
<i>GoU Dev:</i>	<i>2,555,742</i>	<i>680,787</i>	<i>27 %</i>	<i>662,356</i>
<i>Donor Dev:</i>	<i>108,904</i>	<i>38,896</i>	<i>36 %</i>	<i>38,896</i>
<i>Grand Total:</i>	<i>2,779,229</i>	<i>755,316</i>	<i>27.2 %</i>	<i>719,142</i>

**Vote:564 Amolatar District****Quarter2****Workplan : 10 Planning**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
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Reasons for over/under performance: The biggest challenge the department faced is the willingness of the Heads of department to actively participate and engage in preparation of budgets and reporting using program based sustem					
<b>Output : 138302 District Planning</b>					
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Reasons for over/under performance: NA					
<b>Output : 138303 Statistical data collection</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The biggest challenge the department faces is incomplete documentation of information especially from the LLG					
<b>Output : 138306 Development Planning</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The sector saw rapid responses from LLG staff commitment in alignment and targeting of district priorities and National development plan five priorities of agriculture, tourism, infrastructure development by incorporating in their budgets and work plans					
<b>Output : 138307 Management Information Systems</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: NA					
<b>Output : 138309 Monitoring and Evaluation of Sector plans</b>					
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## Vote:564 Amolatar District

## Quarter2

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	NA				
<i>Total For Planning : Wage Rect:</i>	65,608	14,074	21 %		7,037
<i>Non-Wage Reccurent:</i>	35,738	15,464	43 %		6,148
<i>GoU Dev:</i>	35,695	10,930	31 %		4,390
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	137,041	40,468	29.5 %		17,574

**Vote:564 Amolatar District****Quarter2****Workplan : 11 Internal Audit**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Few staff in the department affecting audit functions					
<b>Output : 148202 Internal Audit</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: NA					
<b>Output : 148204 Sector Management and Monitoring</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Low staff in audit affects auditing in LLG					
<i>Total For Internal Audit : Wage Rect:</i>	<i>18,988</i>	<i>9,494</i>	<i>50 %</i>		<i>4,747</i>
<i>Non-Wage Reccurent:</i>	<i>15,277</i>	<i>6,352</i>	<i>42 %</i>		<i>3,336</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>34,265</i>	<i>15,846</i>	<i>46.2 %</i>		<i>8,083</i>

# 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
<b>LCIII : Arwotcek</b>				<b>394,818</b>	<b>190,496</b>
<b>Sector : Education</b>				<b>386,307</b>	<b>184,329</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>386,307</b>	<b>184,329</b>
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				<b>385,797</b>	<b>184,329</b>
Item : 263366 Sector Conditional Grant (Wage)					
Abeja ps	Abeja	Sector Conditional Grant (Wage)		59,988	29,994
Aburkidi ps	Aburkidi	Sector Conditional Grant (Wage)		57,140	28,570
Abwong ps	Abwong	Sector Conditional Grant (Wage)		73,006	36,503
Akol ps	Akol	Sector Conditional Grant (Wage)		70,914	35,459
Arwotcek ps	Arwotcek	Sector Conditional Grant (Wage)		85,909	42,955
Item : 263367 Sector Conditional Grant (Non-Wage)					
Abeja ps	Abeja	Sector Conditional Grant (Non-Wage)		7,797	2,429
Aburkidi ps	Aburkidi	Sector Conditional Grant (Non-Wage)		5,400	2,108
Abwong ps	Abwong	Sector Conditional Grant (Non-Wage)		7,482	1,927
Akol ps	Akol	Sector Conditional Grant (Non-Wage)		8,224	2,096
Arwotcek ps	Arwotcek	Sector Conditional Grant (Non-Wage)		9,937	2,288
Capital Purchases					
<i>Output : Latrine construction and rehabilitation</i>				<b>510</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Retention Abwong PS	Abwong Abwong PS	Sector Development Grant		510	0
<b>Sector : Health</b>				<b>4,687</b>	<b>2,343</b>
<i>Programme : Primary Healthcare</i>				<b>4,687</b>	<b>2,343</b>
Lower Local Services					
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>				<b>4,687</b>	<b>2,343</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Arwotcek Health Centre II	Arwotcek	Sector Conditional Grant (Non-Wage)		4,687	2,343



**Vote:564 Amolatar District****Quarter2**

<b>Sector : Water and Environment</b>			<b>3,824</b>	<b>3,824</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>3,824</b>	<b>3,824</b>
Lower Local Services				
<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>			<b>3,824</b>	<b>3,824</b>
Item : 242003 Other				
Rehabilitation of water point	Arwotcek Obalopii	Sector Development Grant	3,824	3,824
<b>LCIII : Namasale</b>			<b>605,579</b>	<b>268,801</b>
<b>Sector : Works and Transport</b>			<b>35,918</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>35,918</b>	<b>0</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>35,918</b>	<b>0</b>
Item : 242003 Other				
Rehabilitation of Nabweyo-Awikori Road: 6km.	Nabweyo	Other Transfers from Central Government	0	0
Nabweyo TC -Awikori 7km (Gravelling 1.5km)	Nabweyo Nabweyo TC - Awikori 7km (Gravelling 1.5km)	Sector Development Grant	35,918	0
<b>Sector : Education</b>			<b>536,472</b>	<b>261,986</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>536,472</b>	<b>261,986</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>535,638</b>	<b>261,425</b>
Item : 263366 Sector Conditional Grant (Wage)				
Acii ps	Acii	Sector Conditional Grant (Wage)	75,598	37,799
Aguludia ps	Awikori	Sector Conditional Grant (Wage)	55,396	27,698
Aninolal ps	Izigwe	Sector Conditional Grant (Wage)	56,507	28,253
Awikori ps	Awikori	Sector Conditional Grant (Wage)	70,211	35,106
Bangladesh ps	Bangladesh	Sector Conditional Grant (Wage)	30,738	15,369
Burakwana ps	Kikondo	Sector Conditional Grant (Wage)	54,246	27,123
Nabweyo ps	Nabweyo	Sector Conditional Grant (Wage)	86,907	43,453
Olyaka ps	Olyaka	Sector Conditional Grant (Wage)	58,592	29,296
Item : 263367 Sector Conditional Grant (Non-Wage)				

## Vote:564 Amolatar District

## Quarter2

Acii ps	Acii	Sector Conditional Grant (Non-Wage)	6,282	2,631
Aguludia ps	Awikori	Sector Conditional Grant (Non-Wage)	5,158	2,127
Aninolal ps	Awikori	Sector Conditional Grant (Non-Wage)	5,297	1,725
Awikori ps	Awikori	Sector Conditional Grant (Non-Wage)	6,157	2,219
Bangladesh ps	Bangladesh	Sector Conditional Grant (Non-Wage)	5,636	2,008
Burakwana ps	Kikondo	Sector Conditional Grant (Non-Wage)	6,459	2,148
Nabweyo ps	Nabweyo	Sector Conditional Grant (Non-Wage)	7,164	2,495
Olyaka ps	Olyaka	Sector Conditional Grant (Non-Wage)	5,290	1,975
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>833</b>	<b>560</b>
Item : 312101 Non-Residential Buildings				
Retention Bangladesh PS	Bangladesh Bangladesh PS	Sector Development Grant	833	560
<b>Sector : Health</b>			<b>11,966</b>	<b>2,992</b>
<b>Programme : Primary Healthcare</b>			<b>11,966</b>	<b>2,992</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>11,966</b>	<b>2,992</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Acii Health Centre II	Acii	Sector Conditional Grant (Non-Wage)	4,687	1,172
Namasale Health Centre III	Nabweyo	Sector Conditional Grant (Non-Wage)	7,279	1,820
<b>Sector : Water and Environment</b>			<b>21,224</b>	<b>3,824</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>21,224</b>	<b>3,824</b>
Lower Local Services				
<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>			<b>3,824</b>	<b>3,824</b>
Item : 242003 Other				
Rehabilitation of water point	Nabweyo Nabweyo Trading center	Sector Development Grant	3,824	3,824
Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<b>17,400</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				

## Vote:564 Amolatar District

## Quarter2

Construction of latrine	Nabweyo Muchora Landing site	Sector Development Grant	17,400	0
<b>LCIII : Aputi</b>			<b>781,694</b>	<b>313,041</b>
<b>Sector : Works and Transport</b>			<b>43,142</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>43,142</b>	<b>0</b>
Lower Local Services				
<b>Output : Urban Roads Resealing</b>			<b>7,195</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
Retention payment for rehabilitation Tee-Tee -Otira PS road 6.5 Km	Otira Tee-Tee -Otira PS road 6.5 Km	Sector Development Grant	7,195	0
<b>Output : District Roads Maintenance (URF)</b>			<b>35,947</b>	<b>0</b>
Item : 242003 Other				
Rehabilitation of Aputi P.7-Opali BMU Road 6km	Opali	Other Transfers from Central Government	0	0
Aputi P/sch -Opali BMU 7Km (Gravelling 1.5km).	Opali Aputi P/sch -Opali BMU 7Km (Gravelling 1.5km).	Sector Development Grant	35,947	0
<b>Sector : Education</b>			<b>656,735</b>	<b>291,649</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>397,804</b>	<b>195,210</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>397,804</b>	<b>195,210</b>
Item : 263366 Sector Conditional Grant (Wage)				
Acanoryema ps	Opali	Sector Conditional Grant (Wage)	38,059	19,030
Acengryeny ps	Anywali	Sector Conditional Grant (Wage)	68,082	34,041
Adonyimo ps	Adonyoimo	Sector Conditional Grant (Wage)	60,168	30,084
Amai ps	Amai	Sector Conditional Grant (Wage)	45,644	22,822
Aputi ps	Anywali	Sector Conditional Grant (Wage)	88,166	44,083
Otira ps	Otira	Sector Conditional Grant (Wage)	63,281	31,640
Item : 263367 Sector Conditional Grant (Non-Wage)				
Acanoryema ps	Opali	Sector Conditional Grant (Non-Wage)	5,312	1,751
Acengryeny ps	Anywali	Sector Conditional Grant (Non-Wage)	7,606	2,365
Adonyimo ps	Adonyoimo	Sector Conditional Grant (Non-Wage)	7,488	2,924

**Vote:564 Amolatar District****Quarter2**

Amai ps	Amai	Sector Conditional Grant (Non-Wage)	6,069	2,029
Aputi ps	Anywali	Sector Conditional Grant (Non-Wage)	6,408	1,908
Otira ps	Otira	Sector Conditional Grant (Non-Wage)	1,522	2,533
<b>Programme : Secondary Education</b>			<b>258,931</b>	<b>96,440</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>258,931</b>	<b>96,440</b>
Item : 263366 Sector Conditional Grant (Wage)				
Aputi ss	Anywali	Sector Conditional Grant (Wage)	192,879	96,440
Item : 263367 Sector Conditional Grant (Non-Wage)				
Aputi ss	Anywali	Sector Conditional Grant (Non-Wage)	66,052	0
<b>Sector : Health</b>			<b>78,217</b>	<b>21,392</b>
<b>Programme : Primary Healthcare</b>			<b>7,279</b>	<b>3,640</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>7,279</b>	<b>3,640</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Aputi Health Centre III	Anywali	Sector Conditional Grant (Non-Wage)	7,279	3,640
<b>Programme : District Hospital Services</b>			<b>70,938</b>	<b>17,752</b>
Lower Local Services				
<b>Output : NGO Hospital Services (LLS.)</b>			<b>70,938</b>	<b>17,752</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Amai Community Hospital	Amai Amai Community Hospital	Sector Conditional Grant (Non-Wage)	70,938	17,752
<b>Sector : Public Sector Management</b>			<b>3,600</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>3,600</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>3,600</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Retention for Engineering block Phase II	Amai Rolled over completion of renovation	District Discretionary Development Equalization Grant	3,600	0
<b>LCIII : Agwingiri</b>			<b>431,628</b>	<b>207,745</b>
<b>Sector : Agriculture</b>			<b>1,100</b>	<b>0</b>

**Vote:564 Amolatar District****Quarter2**

<b>Programme : District Production Services</b>			<b>1,100</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>1,100</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Retention for fish handling facility	Nalubwoyo Payement for retention for fish handling facility	Sector Development Grant	1,100	0
<b>Sector : Education</b>			<b>418,194</b>	<b>192,402</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>326,380</b>	<b>156,141</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>326,380</b>	<b>156,141</b>
Item : 263366 Sector Conditional Grant (Wage)				
Agwenonywal ps	Agwenonywal	Sector Conditional Grant (Wage)	66,982	33,491
Agwingiri ps	Agwingiri	Sector Conditional Grant (Wage)	74,690	37,345
Alyecmeda ps	Alyecmeda	Sector Conditional Grant (Wage)	56,738	28,369
OmaraEbek ps	Alemere	Sector Conditional Grant (Wage)	96,384	48,192
Item : 263367 Sector Conditional Grant (Non-Wage)				
Agwenonywal ps	Agwenonywal	Sector Conditional Grant (Non-Wage)	9,724	2,040
Agwingiri ps	Agwingiri	Sector Conditional Grant (Non-Wage)	7,444	2,545
Alyecmeda ps	Alyecmeda	Sector Conditional Grant (Non-Wage)	5,981	1,998
OmaraEbek ps	Alemere	Sector Conditional Grant (Non-Wage)	8,437	2,160
<b>Programme : Secondary Education</b>			<b>91,813</b>	<b>36,261</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>91,813</b>	<b>36,261</b>
Item : 263366 Sector Conditional Grant (Wage)				
Agwingiri Girls ss	Agwingiri	Sector Conditional Grant (Wage)	72,523	36,261
Item : 263367 Sector Conditional Grant (Non-Wage)				
Agwingiri Girls ss	Agwingiri	Sector Conditional Grant (Non-Wage)	19,291	0
<b>Sector : Health</b>			<b>4,687</b>	<b>2,343</b>
<b>Programme : Primary Healthcare</b>			<b>4,687</b>	<b>2,343</b>
Lower Local Services				

**Vote:564 Amolatar District****Quarter2**

<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>4,687</b>	<b>2,343</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Alyecmeda Centre II	Alyecmeda	Sector Conditional Grant (Non-Wage)	4,687	2,343
<b>Sector : Water and Environment</b>			<b>7,647</b>	<b>13,000</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>7,647</b>	<b>13,000</b>
Lower Local Services				
<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>			<b>7,647</b>	<b>13,000</b>
Item : 242003 Other				
Rehabilitation of water point	Agwenonywal Alobokwe	Sector Development , Grant	3,824	13,000
Rehabilitation of water point	Agwingiri Kizimba Legion of Mary	Sector Development , Grant	3,824	13,000
<b>LCIII : Akwon</b>			<b>205,630</b>	<b>101,319</b>
<b>Sector : Education</b>			<b>201,806</b>	<b>94,819</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>201,806</b>	<b>94,819</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>201,806</b>	<b>94,819</b>
Item : 263366 Sector Conditional Grant (Wage)				
Abalodyang ps	Abalodyang	Sector Conditional Grant (Wage)	54,789	27,394
Akwon ps	Akwon	Sector Conditional Grant (Wage)	55,387	27,693
Aromi ps	Aromi	Sector Conditional Grant (Wage)	69,743	34,872
Item : 263367 Sector Conditional Grant (Non-Wage)				
Abalodyang ps	Abalodyang	Sector Conditional Grant (Non-Wage)	7,723	2,255
Akwon ps	Akwon	Sector Conditional Grant (Non-Wage)	6,319	0
Aromi ps	Akwon	Sector Conditional Grant (Non-Wage)	7,845	2,605
<b>Sector : Water and Environment</b>			<b>3,824</b>	<b>6,500</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>3,824</b>	<b>6,500</b>
Lower Local Services				
<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>			<b>3,824</b>	<b>6,500</b>
Item : 242003 Other				
Rehabilitation of water point	Akwon Awigweng	Sector Development Grant	3,824	6,500
<b>LCIII : Agikdak</b>			<b>336,422</b>	<b>135,688</b>

## Vote:564 Amolatar District

## Quarter2

<b>Sector : Education</b>			<b>324,088</b>	<b>122,697</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>324,088</b>	<b>122,697</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>259,088</b>	<b>122,697</b>
Item : 263366 Sector Conditional Grant (Wage)				
Abarikori ps	Abarikori	Sector Conditional Grant (Wage)	58,249	29,215
Agikdak ps	Agikdak	Sector Conditional Grant (Wage)	50,540	25,270
Aweiwot ps	Alobokwe	Sector Conditional Grant (Wage)	57,056	28,528
Awonangiro ps	Awonangiro	Sector Conditional Grant (Wage)	67,076	33,538
Item : 263367 Sector Conditional Grant (Non-Wage)				
Abarikori ps	Abarikori	Sector Conditional Grant (Non-Wage)	7,723	1,888
Agikdak ps	Agikdak	Sector Conditional Grant (Non-Wage)	7,017	2,139
Aweiwot ps	Alobokwe	Sector Conditional Grant (Non-Wage)	5,753	2,120
Awonangiro ps	Awonangiro	Sector Conditional Grant (Non-Wage)	5,672	0
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>65,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Classroom construction at Abarikori PS	Abarikori Renovation of 2 classroom block at Abarikori PS	Sector Development Grant	65,000	0
<b>Sector : Health</b>			<b>4,687</b>	<b>2,343</b>
<i>Programme : Primary Healthcare</i>			<b>4,687</b>	<b>2,343</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>4,687</b>	<b>2,343</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Awonangiro Health Centre II	Awonangiro	Sector Conditional Grant (Non-Wage)	4,687	2,343
<b>Sector : Water and Environment</b>			<b>7,647</b>	<b>10,647</b>
<i>Programme : Rural Water Supply and Sanitation</i>			<b>7,647</b>	<b>10,647</b>
Lower Local Services				
<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>			<b>7,647</b>	<b>10,647</b>
Item : 242003 Other				

## Vote:564 Amolatar District

## Quarter2

Rehabilitation of water point	Alobokwe Akoploki	Sector Development , Grant	3,824	10,647
Rehabilitation of water point	Awonangiro Awonangiro HC II	Sector Development , Grant	3,824	10,647
<b>LCIII : Amolatar Town Council</b>			<b>1,537,670</b>	<b>1,305,017</b>
<b>Sector : Agriculture</b>			<b>30,198</b>	<b>12,000</b>
<b>Programme : District Production Services</b>			<b>30,198</b>	<b>12,000</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>30,198</b>	<b>12,000</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring of Production Activities by DEC	Inomo District production activities	Sector Development Grant	3,400	0
Monitoring of fish handling facility at Nabwoyo, Agwingiri by DEC	Inomo Nabwoyo landing site	District Discretionary Development Equalization Grant	0	0
Item : 312101 Non-Residential Buildings				
Instalation of solar at Production department	Inomo District Production Office	Sector Development Grant	26,268	12,000
Maintainance of building	Inomo District Production Office	Sector Development Grant	530	0
<b>Programme : District Commercial Services</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>0</b>
Item : 312104 Other Structures				
Monitoring of assets by DEC	Inomo	District Discretionary Development Equalization Grant	0	0
Wooden filing cabinet	Inomo District H/Q	Sector Development Grant	0	0
Item : 312202 Machinery and Equipment				
procurement of small office equipment	Inomo District HQRS	District Discretionary Development Equalization Grant	0	0
<b>Sector : Works and Transport</b>			<b>360,993</b>	<b>175,410</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>360,993</b>	<b>175,410</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>0</b>	<b>51,308</b>
Item : 263104 Transfers to other govt. units (Current)				



## Vote:564 Amolatar District

## Quarter2

Tranfers to sub counties	Inomo	Other Transfers from Central Government	0	51,308
<b>Output : Urban Roads Resealing</b>			<b>71,039</b>	<b>66,311</b>
Item : 263204 Transfers to other govt. units (Capital)				
Stone pitching,Road Kerb and drainage improvement of Tarmack road at the Dist Head Quarter by forced Account method.	Inomo Stone pitching,Road Kerb and drainage improvement	Sector Development Grant	61,245	15,311
Retention for Tarmacing District HQ Road 1Km	Inomo Tarmacing District HQ Road 1Km	Sector Development Grant	9,793	51,000
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>111,841</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Amolatar Town Council	Inomo Transfers of URF to Amolatar TC	Sector Development Grant	111,841	0
<b>Output : District Roads Maintainence (URF)</b>			<b>178,113</b>	<b>57,790</b>
Item : 263106 Other Current grants				
DEC Monitoring (Q2&3 only)	Inomo DEC Monitoring (Q2&3 only)	Other Transfers from Central Government	3,510	1,400
District Road Committee Operations	Inomo District Road Committee Operations	Other Transfers from Central Government	4,220	0
Fuel for monitoring and supervision	Inomo Fuel for monitoring and supervision	Other Transfers from Central Government	4,065	1,715
Maintenance of motorvehicles	Inomo Maintenance of motorvehicles	Other Transfers from Central Government	72,993	12,208
Office appliances	Inomo Office appliances	Other Transfers from Central Government	800	284
Purchase of protective wear	Inomo Purchase of protective wear	Other Transfers from Central Government	5,108	2,500
Quarterly meetings with headmen	Inomo Quarterly meetings with headmen	Other Transfers from Central Government	1,108	1,108
Radio Talk Show in Lira (Q2 + Q4)	Inomo Radio Talk Show in Lira (Q2 + Q4)	Other Transfers from Central Government	3,260	1,630
Road condition survey roads	Inomo Road condition survey roads	Other Transfers from Central Government	735	2,073

**Vote:564 Amolatar District****Quarter2**

Manual Routine maintenance of 284.4Km of district roads	Inomo Road Gang Members,Headmen, 1 Turnman,1 Overseer	Other Transfers from Central Government	70,640	27,344
Routine monitoring and supervision	Inomo Routine monitoring and supervision	Other Transfers from Central Government	1,330	1,054
Stationaries	Inomo Stationaries	Other Transfers from Central Government	1,124	1,200
Travel inland (per quarter)	Inomo Travel inland (per quarter)	Other Transfers from Central Government	6,391	2,934
Works Committee Monitoring	Inomo Works Committee Monitoring	Other Transfers from Central Government	2,830	2,340
<b>Sector : Education</b>			<b>822,364</b>	<b>377,511</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>347,731</b>	<b>203,534</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>344,675</b>	<b>171,041</b>
Item : 263366 Sector Conditional Grant (Wage)				
Alemere ps	Epyel	Sector Conditional Grant (Wage)	327,852	163,926
Item : 263367 Sector Conditional Grant (Non-Wage)				
Amolatar Ps	Apalepe	Sector Conditional Grant (Non-Wage)	8,114	4,182
Alemere ps	Epyel	Sector Conditional Grant (Non-Wage)	8,709	2,933
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>3,056</b>	<b>32,493</b>
Item : 312101 Non-Residential Buildings				
Monitoring for SFG projects	Inomo Monitoring for SFG projects	Sector Development Grant	3,056	32,493
<b>Programme : Secondary Education</b>			<b>474,634</b>	<b>173,977</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>474,634</b>	<b>173,977</b>
Item : 263366 Sector Conditional Grant (Wage)				
Alemere Comprehensive ss	Epyel	Sector Conditional Grant (Wage)	182,344	91,172
Amolatar ss	Apalepe	Sector Conditional Grant (Wage)	165,610	82,805
Item : 263367 Sector Conditional Grant (Non-Wage)				

## Vote:564 Amolatar District

## Quarter2

Alemere Comprehensive ss	Epyel	Sector Conditional Grant (Non-Wage)	76,897	0
Amolatar ss	Apalepe	Sector Conditional Grant (Non-Wage)	49,782	0
<b>Sector : Health</b>			<b>98,492</b>	<b>38,670</b>
<b>Programme : Primary Healthcare</b>			<b>93,153</b>	<b>36,001</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>45,639</b>	<b>15,677</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Amolatar Health Centre IV	Inomo	Sector Conditional Grant (Non-Wage)	28,569	11,410
Kioga HSD	Inomo	Sector Conditional Grant (Non-Wage)	17,070	4,268
<b>Output : Standard Pit Latrine Construction (LLS.)</b>			<b>15,000</b>	<b>0</b>
Item : 263370 Sector Development Grant				
Construction of 3 stance latrine Amolatar HC IV	Inomo Amolatar HC IV	Other Transfers from Central Government	15,000	0
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>32,513</b>	<b>20,323</b>
Item : 312202 Machinery and Equipment				
Completion of general ward at Amolatar HC IV	Inomo Amolatar HC IV	District Discretionary Development Equalization Grant	32,513	20,323
<b>Programme : District Hospital Services</b>			<b>5,339</b>	<b>2,670</b>
Lower Local Services				
<b>Output : NGO Hospital Services (LLS.)</b>			<b>5,339</b>	<b>2,670</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Alemere medical Aid	Apalepe Alemere Medical Aid HC II	Sector Conditional Grant (Non-Wage)	5,339	2,670
<b>Sector : Water and Environment</b>			<b>188,020</b>	<b>39,036</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>188,020</b>	<b>39,036</b>
Lower Local Services				
<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>			<b>39,024</b>	<b>39,036</b>
Item : 242003 Other				
Rehabilitation of water point	Amirimiri Amirimiri	Sector Development Grant	3,824	6,044

## Vote:564 Amolatar District

## Quarter2

Retentions and rolled over payments	Inomo Retentions and rolled over payments for FY 16-17	Sector Development Grant	35,200	32,992
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>148,996</b>	<b>0</b>
Item : 312201 Transport Equipment				
Drilling and rehabilitation of boreholes	Inomo	Sector Development Grant	0	0
Procurement of District water vehicle	Inomo District water office	Sector Development Grant	148,996	0
<b>Sector : Social Development</b>			<b>0</b>	<b>662,362</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>0</b>	<b>662,362</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>662,362</b>
Item : 312104 Other Structures				
Wages and salaries for NUSAF3 Community facilitators	Inomo District Headquarters	Other Transfers from Central Government	0	662,362
<b>Sector : Public Sector Management</b>			<b>37,602</b>	<b>27</b>
<b>Programme : District and Urban Administration</b>			<b>37,602</b>	<b>27</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>37,602</b>	<b>27</b>
Item : 312101 Non-Residential Buildings				
Completion of Engineering block Phase II	Inomo	District Discretionary Development Equalization Grant	0	27
Completion of engnerring block phase II	Inomo Balance for Phase II completion of Engineering Bloc	District Discretionary Development Equalization Grant	37,602	0
<b>LCIII : Awelo</b>			<b>654,312</b>	<b>312,328</b>
<b>Sector : Education</b>			<b>638,155</b>	<b>298,514</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>507,779</b>	<b>248,365</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>507,082</b>	<b>247,775</b>
Item : 263366 Sector Conditional Grant (Wage)				
Adwala ps	Akongomit	Sector Conditional Grant (Wage)	300,749	150,375
Anamwany ps	Anamwany	Sector Conditional Grant (Wage)	60,744	30,372

**Vote:564 Amolatar District****Quarter2**

Atomoro ps	Atomoro	Sector Conditional Grant (Wage)	32,280	16,140
Awelo ps	Anamwany	Sector Conditional Grant (Wage)	79,838	39,919
Item : 263367 Sector Conditional Grant (Non-Wage)				
Adwala ps	Akongomit	Sector Conditional Grant (Non-Wage)	9,811	3,442
Anamwany ps	Anamwany	Sector Conditional Grant (Non-Wage)	9,668	3,259
Atomoro ps	Atomoro	Sector Conditional Grant (Non-Wage)	5,444	2,072
Awelo ps	Odyedo	Sector Conditional Grant (Non-Wage)	8,547	2,196
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>697</b>	<b>591</b>
Item : 312101 Non-Residential Buildings				
Retention Abwockwar PS	Atomoro Abwockwar PS	Sector Development Grant	697	591
<b>Programme : Secondary Education</b>			<b>130,376</b>	<b>50,149</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>130,376</b>	<b>50,149</b>
Item : 263366 Sector Conditional Grant (Wage)				
Awelo ss	Akongomit	Sector Conditional Grant (Wage)	100,297	50,149
Item : 263367 Sector Conditional Grant (Non-Wage)				
Awelo ss	Akongomit	Sector Conditional Grant (Non-Wage)	30,079	0
<b>Sector : Health</b>			<b>4,687</b>	<b>2,343</b>
<b>Programme : Primary Healthcare</b>			<b>4,687</b>	<b>2,343</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>4,687</b>	<b>2,343</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Anamwany Health Centre II	Anamwany	Sector Conditional Grant (Non-Wage)	4,687	2,343
<b>Sector : Water and Environment</b>			<b>11,471</b>	<b>11,471</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>11,471</b>	<b>11,471</b>
Lower Local Services				
<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>			<b>11,471</b>	<b>11,471</b>
Item : 242003 Other				

## Vote:564 Amolatar District

## Quarter2

Rehabilitation of water point	Anamwany Acamanono and Anamwany PS	Sector Development , Grant	7,647	11,471
Rehabilitation of water point	Akongomit Akongomit	Sector Development , Grant	3,824	11,471
<b>LCIII : Muntu</b>			<b>452,695</b>	<b>220,365</b>
<b>Sector : Education</b>			<b>444,184</b>	<b>215,370</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>444,184</b>	<b>215,370</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>443,675</b>	<b>214,797</b>
Item : 263366 Sector Conditional Grant (Wage)				
Abarler ps	Abarler	Sector Conditional Grant (Wage)	83,802	41,901
Alelangao ps	Muntu	Sector Conditional Grant (Wage)	62,834	31,417
Kitaleba ps	Nakatiti	Sector Conditional Grant (Wage)	73,634	36,817
Muntu ps	Muntu	Sector Conditional Grant (Wage)	66,721	33,360
Muntu Township ps	Kabangala	Sector Conditional Grant (Wage)	51,014	25,521
Opir ps	Kabangala	Sector Conditional Grant (Wage)	67,378	33,689
Item : 263367 Sector Conditional Grant (Non-Wage)				
Abarler ps	Abarler	Sector Conditional Grant (Non-Wage)	5,893	2,374
Alelangao ps	Muntu	Sector Conditional Grant (Non-Wage)	5,180	1,986
Kitaleba ps	Nakatiti	Sector Conditional Grant (Non-Wage)	6,900	2,212
Muntu ps	Muntu	Sector Conditional Grant (Non-Wage)	7,915	2,293
Muntu Township ps	Kabangala	Sector Conditional Grant (Non-Wage)	5,636	1,423
Opir ps	Kabangala	Sector Conditional Grant (Non-Wage)	6,768	1,803
Capital Purchases				
<i>Output : Latrine construction and rehabilitation</i>			<b>510</b>	<b>573</b>
Item : 312101 Non-Residential Buildings				
Retention Muntu PS	Muntu Muntu PS	Sector Development Grant	510	573
<b>Sector : Health</b>			<b>4,687</b>	<b>1,172</b>
<i>Programme : Primary Healthcare</i>			<b>4,687</b>	<b>1,172</b>
Lower Local Services				

**Vote:564 Amolatar District****Quarter2**

<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>4,687</b>	<b>1,172</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nakatiti Health Centre II	Nakatiti	Sector Conditional Grant (Non-Wage)	4,687	1,172
<b>Sector : Water and Environment</b>			<b>3,824</b>	<b>3,824</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>3,824</b>	<b>3,824</b>
Lower Local Services				
<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>			<b>3,824</b>	<b>3,824</b>
Item : 242003 Other				
Rehabilitation of water point	Nakatiti Juba/Naiabyata	Sector Development Grant	3,824	3,824
<b>LCIII : Etam</b>			<b>581,682</b>	<b>306,862</b>
<b>Sector : Works and Transport</b>			<b>204,000</b>	<b>110,816</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>204,000</b>	<b>110,816</b>
Lower Local Services				
<b>Output : Urban Roads Resealing</b>			<b>204,000</b>	<b>110,816</b>
Item : 263204 Transfers to other govt. units (Capital)				
Rehabilitation of Omali TC-Obago TC-Ocira TC-Anamido Road (10km), spot gravelling 5km.	Anamido Rehabilitation of Omali TC-Obago TC-Ocira TC-Anami	Sector Development Grant	204,000	110,816
<b>Sector : Education</b>			<b>366,580</b>	<b>176,941</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>366,580</b>	<b>176,941</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>366,580</b>	<b>176,941</b>
Item : 263366 Sector Conditional Grant (Wage)				
Abwockwar ps	Abwockwar	Sector Conditional Grant (Wage)	28,538	14,269
Anamido ps	Anamido	Sector Conditional Grant (Wage)	79,044	39,522
Burkwoyo ps	Awiodyek	Sector Conditional Grant (Wage)	51,415	25,707
Chakwara ps	Chakwara	Sector Conditional Grant (Wage)	61,448	30,724
Etam ps	Etam	Sector Conditional Grant (Wage)	47,448	23,724
Otike ps	Etam	Sector Conditional Grant (Wage)	60,441	30,221
Item : 263367 Sector Conditional Grant (Non-Wage)				
Abwockwar ps	Abwockwar	Sector Conditional Grant (Non-Wage)	5,570	1,477

## Vote:564 Amolatar District

## Quarter2

Anamido ps	Anamido	Sector Conditional Grant (Non-Wage)	5,783	2,072
Burkwoyo ps	Awiodyek	Sector Conditional Grant (Non-Wage)	5,716	1,677
Chakwara ps	Chakwara	Sector Conditional Grant (Non-Wage)	5,716	2,952
Etam ps	Etam	Sector Conditional Grant (Non-Wage)	8,708	2,379
Otike ps	Etam	Sector Conditional Grant (Non-Wage)	6,753	2,217
<b>Sector : Health</b>			<b>7,279</b>	<b>15,281</b>
<b>Programme : Primary Healthcare</b>			<b>7,279</b>	<b>15,281</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>7,279</b>	<b>1,820</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Etam Health Centre III	Etam	Sector Conditional Grant (Non-Wage)	7,279	1,820
Capital Purchases				
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>0</b>	<b>13,461</b>
Item : 312101 Non-Residential Buildings				
Installation of water harvest tank at Etam HCIII	Etam	District Discretionary Development Equalization Grant	0	13,461
<b>Sector : Water and Environment</b>			<b>3,824</b>	<b>3,824</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>3,824</b>	<b>3,824</b>
Lower Local Services				
<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>			<b>3,824</b>	<b>3,824</b>
Item : 242003 Other				
Rehabilitation of water point	Chakwara Amonoloco	Sector Development Grant	3,824	3,824
<b>LCIII : Namasale Town Council</b>			<b>931,977</b>	<b>286,098</b>
<b>Sector : Works and Transport</b>			<b>257,138</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>257,138</b>	<b>0</b>
Lower Local Services				
<b>Output : Urban Roads Resealing</b>			<b>174,314</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
Tarmacking/Low cost seal of Cr Bngaladesh- Bangaladesh Landing site road (0.74Km)	Central Tarmacking/Low cost seal of Cr Bngaladesh- Bangal	Sector Development Grant	174,314	0



**Vote:564 Amolatar District****Quarter2**

<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>82,824</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Transfer of Fund (URF) to Namasale Town Council	Central Transfers of URF to Namasale TC	Other Transfers from Central Government	82,824	0
<b>Sector : Education</b>			<b>658,682</b>	<b>272,284</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>362,887</b>	<b>178,786</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>362,321</b>	<b>178,220</b>
Item : 263366 Sector Conditional Grant (Wage)				
Namasale ps	Central	Sector Conditional Grant (Wage)	298,023	149,011
Wabinua ps	Wabinua	Sector Conditional Grant (Wage)	48,601	24,301
Item : 263367 Sector Conditional Grant (Non-Wage)				
Namasale ps	Central	Sector Conditional Grant (Non-Wage)	9,855	2,743
Wabinua ps	Wabinua	Sector Conditional Grant (Non-Wage)	5,841	2,165
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>566</b>	<b>566</b>
Item : 312101 Non-Residential Buildings				
Retention Aninolal PS	Aweipeko Aninolal PS	Sector Development Grant	566	566
<b>Programme : Secondary Education</b>			<b>70,886</b>	<b>28,932</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>70,886</b>	<b>28,932</b>
Item : 263366 Sector Conditional Grant (Wage)				
Namasale seed ss	Central	Sector Conditional Grant (Wage)	57,864	28,932
Item : 263367 Sector Conditional Grant (Non-Wage)				
Namasale seed ss	Central	Sector Conditional Grant (Non-Wage)	13,022	0
<b>Programme : Skills Development</b>			<b>224,909</b>	<b>64,567</b>
Lower Local Services				
<b>Output : Tertiary Institutions Services (LLS)</b>			<b>224,909</b>	<b>64,567</b>
Item : 263366 Sector Conditional Grant (Wage)				
Namasale Technical	Central	Sector Conditional Grant (Wage)	129,133	64,567
Item : 263367 Sector Conditional Grant (Non-Wage)				

**Vote:564 Amolatar District****Quarter2**

Namasale Technical	Central	Sector Conditional Grant (Non-Wage)	95,776	0
<b>Sector : Health</b>			<b>4,687</b>	<b>2,343</b>
<i>Programme : Primary Healthcare</i>			<b>4,687</b>	<b>2,343</b>
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			<b>4,687</b>	<b>2,343</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Biko Health Centre II	Aweipeko	Sector Conditional Grant (Non-Wage)	4,687	2,343
<b>Sector : Water and Environment</b>			<b>11,471</b>	<b>11,471</b>
<i>Programme : Rural Water Supply and Sanitation</i>			<b>11,471</b>	<b>11,471</b>
Lower Local Services				
<i>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</i>			<b>11,471</b>	<b>11,471</b>
Item : 242003 Other				
Rehabilitation of water point	Kayago Apito pat Cell	Sector Development ,, Grant	3,824	11,471
Rehabilitation of water point	Wabinua Arwotogik	Sector Development ,, Grant	3,824	11,471
Rehabilitation of water point	Central Bung cell,	Sector Development ,, Grant	3,824	11,471