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**Vote: 564** Amolatar District

**2016/17 Quarter 2**

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**Structure of Quarterly Performance Report**

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**Summary**

**Quarterly Department Workplan Performance**

**Cumulative Department Workplan Performance**

**Location of Transfers to Lower Local Services and Capital Investments**

**Submission checklist**

I hereby submit \_\_\_\_\_ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:564 Amolatar District for FY 2016/17. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

**Chief Administrative Officer, Amolatar District**

Date: 2/20/2017

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

**Vote: 564** Amolatar District**2016/17 Quarter 2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	578,726	292,668	51%
2a. Discretionary Government Transfers	3,329,917	1,879,155	56%
2b. Conditional Government Transfers	9,108,085	5,043,818	55%
2c. Other Government Transfers	291,027	65,716	23%
4. Donor Funding	28,280	63,446	224%
<b>Total Revenues</b>	<b>13,336,035</b>	<b>7,344,802</b>	<b>55%</b>

**Overall Expenditure Performance**

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,561,428	965,990	954,777	62%	61%	99%
2 Finance	497,626	112,577	111,946	23%	22%	99%
3 Statutory Bodies	538,615	226,145	224,226	42%	42%	99%
4 Production and Marketing	481,650	226,749	202,628	47%	42%	89%
5 Health	1,710,582	836,412	768,199	49%	45%	92%
6 Education	6,189,318	2,961,378	2,954,045	48%	48%	100%
7a Roads and Engineering	1,167,548	638,599	352,496	55%	30%	55%
7b Water	415,814	228,295	103,294	55%	25%	45%
8 Natural Resources	178,625	60,629	59,382	34%	33%	98%
9 Community Based Services	491,355	130,548	109,623	27%	22%	84%
10 Planning	76,828	45,471	44,831	59%	58%	99%
11 Internal Audit	26,647	12,074	12,074	45%	45%	100%
<b>Grand Total</b>	<b>13,336,035</b>	<b>6,444,865</b>	<b>5,897,520</b>	<b>48%</b>	<b>44%</b>	<b>92%</b>
<i>Wage Rec't:</i>	7,806,420	3,643,697	3,643,696	47%	47%	100%
<i>Non Wage Rec't:</i>	2,936,396	1,627,893	1,512,307	55%	52%	93%
<i>Domestic Dev't</i>	2,564,939	1,110,207	678,448	43%	26%	61%
<i>Donor Dev't</i>	28,280	63,069	63,069	223%	223%	100%

**Summary of Cumulative Receipts, disbursements and Expenditure for FY 2016/17**

By the end of the second quarter of the FY 2016/17 as at 31st December 2016; the district had received a total of Ushs (000s) 7,344,802 that was 55 percent of the approved Ushs (000s) 13,336,035 from various sources which was an excellent performance above the quarter two target of 50 percent. However an under performance of 23 percent was registered from Other government transfers where GAVI, Neglected Tropical Disease (NTD funds) and YLP funds weren't released to the district, local revenue collection improved at 51 percent and this was because LLGs has improved on their collections and remittance. Donor funds performed very well above the target at 224 percent and this was possible through the support that UNICEF extended to the district in community department to support birth and deaths registration in three sub counties but it was unplanned for in the FY 2016/17 budget. With the exception of finance, statutory bodies, Production & Marketing, health, education, Natural Resources, Internal Audit and

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**Vote: 564** Amolatar District

**2016/17 Quarter 2**

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**Summary: Overview of Revenues and Expenditures**

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community based services that performed below average of 50 percent, all other department releases were on target with planning, roads and engineering, water and administration performed above quarterly target of 50 percent. A total of Ushs (000) 5,897,520 was expended during quarter two representing 48 percent of overall budget released and 92 percent of the releases spent during the quarter which is a good utilization rate

**Vote: 564** Amolatar District

**2016/17 Quarter 2**

**Summary: Cummulative Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
<b>1. Locally Raised Revenues</b>	<b>578,726</b>	<b>292,668</b>	<b>51%</b>
Locally Raised Revenues	578,726	292,668	51%
<b>2a. Discretionary Government Transfers</b>	<b>3,329,917</b>	<b>1,879,155</b>	<b>56%</b>
Urban Unconditional Grant (Non-Wage)	121,488	60,744	50%
Urban Discretionary Development Equalization Grant	65,625	43,750	67%
District Unconditional Grant (Wage)	1,202,335	601,168	50%
District Unconditional Grant (Non-Wage)	523,588	261,794	50%
District Discretionary Development Equalization Grant	1,219,551	813,034	67%
Urban Unconditional Grant (Wage)	197,330	98,665	50%
<b>2b. Conditional Government Transfers</b>	<b>9,108,085</b>	<b>5,043,818</b>	<b>55%</b>
General Public Service Pension Arrears (Budgeting)		220,770	
Gratuity for Local Governments		154,865	
Pension for Local Governments		108,352	
Development Grant	972,938	648,626	67%
Transitional Development Grant	15,798	2,899	18%
Sector Conditional Grant (Wage)	6,383,052	3,191,526	50%
Sector Conditional Grant (Non-Wage)	1,736,297	716,781	41%
<b>2c. Other Government Transfers</b>	<b>291,027</b>	<b>65,716</b>	<b>23%</b>
GAVI-Health	27,916	0	0%
Negelected Tropical Disease Programe (NTD)	60,000	44,810	75%
Youth Livelihood Programe (YLP)	203,112	20,905	10%
<b>4. Donor Funding</b>	<b>28,280</b>	<b>63,446</b>	<b>224%</b>
Donor Funding	28,280	63,446	224%
<b>Total Revenues</b>	<b>13,336,035</b>	<b>7,344,802</b>	<b>55%</b>

**(i) Cummulative Performance for Locally Raised Revenues**

Local Revenue Performance was at 51 percent during the second quarter was a very good performance as the district achieved her quarterly target. This was a good performance mainly because the 65 percent LLG remittance was complied with and high responsiveness of service providers. There were very good performances from market gate charges, LST, trading license, disposal of assets, LST was adequately remitted from the center and other fees and charges was well realized most especially form purchase of bidding document of contracts for FY 2016/17

**(ii) Cummulative Performance for Central Government Transfers**

Most of the Central Government Grants remitted to the district from MoFPED during the second quarter met the target of 55 percent. These were conditional and unconditional grants of which the district neither had control over. The central government also released 67 percent of development grant, unconditional grant none wage 50 percent, as was required with the exception of transitional development grant at 18 percent

**(iii) Cummulative Performance for Donor Funding**

Donor funds' performance was at 224 percent above the overall annual and quarterly budget which was very good. The increase in donor performance was also skyrocketed by the support that UNICEF extended to the district in community department to support birth and deaths registration in three sub counties but this was unplanned for in the budget for FY 2016/17. This lead to surplus in community department expenditure and overall cumulative receipts of all the grants. Other anticipated donor funds from PACE were not realized as most of their activities were off budget support

**Vote: 564** Amolatar District**2016/17 Quarter 2****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,095,096	835,698	76%	273,774	304,023	111%
General Public Service Pension Arrears (Budgeting)		220,770		0	0	
Pension for Local Governments		108,352		0	54,176	
Gratuity for Local Governments		154,865		0	77,433	
Locally Raised Revenues	67,567	38,306	57%	16,892	17,212	102%
Multi-Sectoral Transfers to LLGs	560,363	69,326	12%	140,091	34,663	25%
District Unconditional Grant (Non-Wage)	75,614	48,303	64%	18,903	22,652	120%
District Unconditional Grant (Wage)	391,552	195,776	50%	97,888	97,888	100%
<i>Development Revenues</i>	466,332	130,291	28%	116,583	78,327	67%
Multi-Sectoral Transfers to LLGs	310,740	26,598	9%	77,685	13,299	17%
District Discretionary Development Equalization Gran	155,592	103,693	67%	38,898	65,028	167%
<b>Total Revenues</b>	<b>1,561,428</b>	<b>965,990</b>	<b>62%</b>	<b>390,357</b>	<b>382,351</b>	<b>98%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,095,096	835,698	76%	273,774	548,742	200%
Wage	738,627	239,161	32%	184,657	119,581	65%
Non Wage	356,469	596,537	167%	89,117	429,162	482%
<i>Development Expenditure</i>	466,332	119,079	26%	116,583	81,565	70%
Domestic Development	466,332	119,079	26%	116,583	81,565	70%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,561,428</b>	<b>954,777</b>	<b>61%</b>	<b>390,357</b>	<b>630,307</b>	<b>161%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		11,212	2%			
Domestic Development		11,212	2%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>11,213</b>	<b>1%</b>			

Administration sector received Shs (000) 382,351 of the annual approved budget of Uhs (000) 1,561,428 representing 62 percent of annual approved budget against 98 percent of the quarter budget, Local revenue performed well and administration department received Shs (000) 17,212 which is 101 percent of the Planned quarterly Local Revenue to meet constant travel of Chief administrative officer and the Human resource officer on payment of salaries , pension and gratuity of staff. The department expended Shs (000) 630, 307 that's 61 percent and 161 percent respectively of the quarterly outturn on general pensions service pension arrears

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

By the end second quarter that's 31st december 2016 a toatal sum of UGX (000) 11,213,107 remained in the administration account as DDEG grant for completion of Engineering block phase III

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Function: 1381 District and Urban Administration**

**Vote: 564** Amolatar District**2016/17 Quarter 2****Workplan 1a: Administration**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
%age of LG establish posts filled	73	65
%age of staff appraised	80	80
%age of staff whose salaries are paid by 28th of every month	99	99
%age of pensioners paid by 28th of every month	99	99
No. (and type) of capacity building sessions undertaken	28	0
Availability and implementation of LG capacity building policy and plan	YES	Yes
No. of monitoring visits conducted	4	2
No. of monitoring reports generated	4	1
%age of staff trained in Records Management	99	1
No. of existing administrative buildings rehabilitated	3	0
No. of administrative buildings constructed	1	0
<b><i>Function Cost (UShs '000)</i></b>	<b>1,561,428</b>	<b>954,777</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,561,428</b>	<b>954,777</b>

The sector accomplished support supervision to Lower Local Governments, Paid salaries, Pensions and Gratuity ontime by the 28th of every month, conducted coordination with central government and also conducted other administrative functions within the quarter

**Vote: 564** Amolatar District**2016/17 Quarter 2****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	472,207	110,297	23%	118,052	56,463	48%
Locally Raised Revenues	10,000	7,630	76%	2,500	5,130	205%
Multi-Sectoral Transfers to LLGs	314,009	28,567	9%	78,502	14,284	18%
District Unconditional Grant (Non-Wage)	64,618	32,309	50%	16,155	16,155	100%
District Unconditional Grant (Wage)	83,580	41,790	50%	20,895	20,895	100%
<i>Development Revenues</i>	25,419	2,281	9%	6,355	1,140	18%
Multi-Sectoral Transfers to LLGs	25,419	2,281	9%	6,355	1,140	18%
<b>Total Revenues</b>	<b>497,626</b>	<b>112,577</b>	<b>23%</b>	<b>124,406</b>	<b>57,604</b>	<b>46%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	472,207	109,665	23%	118,052	57,765	49%
Wage	183,071	54,226	30%	45,768	27,113	59%
Non Wage	289,136	55,439	19%	72,284	30,652	42%
<i>Development Expenditure</i>	25,419	2,281	9%	6,355	1,140	18%
Domestic Development	25,419	2,281	9%	6,355	1,140	18%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>497,626</b>	<b>111,946</b>	<b>22%</b>	<b>124,406</b>	<b>58,905</b>	<b>47%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		631	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>631</b>	<b>0%</b>			

The sector received a sum of Shs (000) 57,604 against Shs (000) 124,406 of the quarter budget forming 23 percent and 46 percent respectively of the annual budget , a total sum of Shs (000) 58,905 was expended forming 22 percent and 47 percent of the cummulative quarterly expenditure .

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

By the end of second quarter FY 2016/2017, the finance department remained with a balance of shs 631,080 in its account that's meant to pay for banking charges and other small office activities i.e stationery etc

**(ii) Highlights of Physical Performance**

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





**Vote: 564** Amolatar District**2016/17 Quarter 2****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	514,165	213,920	42%	128,541	106,028	82%
Locally Raised Revenues	77,000	45,865	60%	19,250	22,001	114%
Multi-Sectoral Transfers to LLGs	134,599	16,772	12%	33,650	8,386	25%
District Unconditional Grant (Non-Wage)	220,917	110,459	50%	55,229	55,229	100%
District Unconditional Grant (Wage)	81,648	40,824	50%	20,412	20,412	100%
<i>Development Revenues</i>	24,450	12,225	50%	6,113	7,225	118%
Multi-Sectoral Transfers to LLGs	4,450	2,225	50%	1,113	2,225	200%
District Discretionary Development Equalization Gran	20,000	10,000	50%	5,000	5,000	100%
<b>Total Revenues</b>	<b>538,615</b>	<b>226,145</b>	<b>42%</b>	<b>134,654</b>	<b>113,253</b>	<b>84%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	514,165	212,001	41%	128,541	120,138	93%
Wage	122,832	45,972	37%	30,708	22,986	75%
Non Wage	391,333	166,029	42%	97,833	97,152	99%
<i>Development Expenditure</i>	24,450	12,225	50%	6,113	12,225	200%
Domestic Development	24,450	12,225	50%	6,113	12,225	200%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>538,615</b>	<b>224,226</b>	<b>42%</b>	<b>134,654</b>	<b>132,363</b>	<b>98%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,919	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>1,919</b>	<b>0%</b>			

The sector received Shs (000) 113,253 in the second quarter against Shs (000) 134,654 of the quarterly budget forming 42 percent and 84 percent of the annual and quarterly budget respectively. The sector expended Shs (000) 132,363 of the quarterly budget forming 42 percent and 98 percent of the annual and quarterly outturn

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

By the end of second quarter, the statutory bodies had balance (000)1,919 in its account for other small office running activities

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1382 Local Statutory Bodies</b>		
No. of land applications (registration, renewal, lease extensions) cleared	160	61
No. of Land board meetings	4	2
No. of Auditor Generals queries reviewed per LG	4	2
No. of LG PAC reports discussed by Council	4	2
No of minutes of Council meetings with relevant resolutions	4	2
<b>Function Cost (UShs '000)</b>	<b>538,615</b>	<b>224,226</b>
<b>Cost of Workplan (UShs '000):</b>	<b>538,615</b>	<b>224,226</b>

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**Vote: 564** Amolatar District

**2016/17 Quarter 2**

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***Workplan 3: Statutory Bodies***

The district held 4 Committee meetings that handled key district issues, Council meeting, Land board meeting and Evaluation and Contracts committee Meetings. The lands officer also did training of area land committee committees at sub county levels as well as procuring of Office supplies.

**Vote: 564** Amolatar District**2016/17 Quarter 2****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	378,032	181,059	48%	94,508	89,529	95%
Sector Conditional Grant (Wage)	322,035	161,018	50%	80,509	80,509	100%
Sector Conditional Grant (Non-Wage)	32,111	16,055	50%	8,028	8,028	100%
Locally Raised Revenues	8,000	2,000	25%	2,000	0	0%
Multi-Sectoral Transfers to LLGs	15,886	1,986	13%	3,971	993	25%
<i>Development Revenues</i>	103,618	45,690	44%	25,905	25,432	98%
Development Grant	31,045	20,697	67%	7,761	12,935	167%
Multi-Sectoral Transfers to LLGs	29,490	3,451	12%	7,372	1,726	23%
District Discretionary Development Equalization Gran	43,084	21,542	50%	10,771	10,771	100%
<b>Total Revenues</b>	<b>481,650</b>	<b>226,749</b>	<b>47%</b>	<b>120,413</b>	<b>114,961</b>	<b>95%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	378,032	172,781	46%	94,508	86,076	91%
Wage	322,035	161,018	50%	80,509	80,509	100%
Non Wage	55,997	11,763	21%	13,999	5,567	40%
<i>Development Expenditure</i>	103,618	29,847	29%	25,905	16,771	65%
Domestic Development	103,618	29,847	29%	25,905	16,771	65%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>481,650</b>	<b>202,628</b>	<b>42%</b>	<b>120,413</b>	<b>102,848</b>	<b>85%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		8,278	2%			
<i>Development Balances</i>		15,843	15%			
Domestic Development		15,843	15%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>24,121</b>	<b>5%</b>			

A total of Ushs (000) 114,961 was received during the quarter against Ush (000) 120,413 (47 and 95 percent of annual and quarter budget). The sector expended Shs (000)102,848 which is 42 and 85 percent of the annual and quarter approved budget.

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

By the end of 31st december 2016, Production and marketing had a balance of Ush (000) 24,120,621 in the bank account for construction of the Fish handling unit at Nalubwoyo Landing site that's still on procurement process

**(ii) Highlights of Physical Performance**

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

**Vote: 564** Amolatar District**2016/17 Quarter 2****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of livestock vaccinated	5000	4000
No. of livestock by type undertaken in the slaughter slabs	1825	702
No. of tsetse traps deployed and maintained	200	100
No of livestock markets constructed	0	1
No of plant clinics/mini laboratories constructed	0	4
No of plant marketing facilities constructed	0	1
<b>Function Cost (US\$ '000)</b>	<b>475,017</b>	<b>200,254</b>
<b>Function: 0183 District Commercial Services</b>		
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	0	70
No. of opportunitis identified for industrial development	1	1
No. of producer groups identified for collective value addition support	0	16
No. of value addition facilities in the district	0	143
A report on the nature of value addition support existing and needed	YES	no
No of businesses inspected for compliance to the law	200	100
No of businesses issued with trade licenses	100	80
No of businesses assisted in business registration process	10	6
No. of enterprises linked to UNBS for product quality and standards	3	10
No. of producers or producer groups linked to market internationally through UEPB	1	1
No of cooperative groups supervised	3	14
No. of cooperative groups mobilised for registration	17	3
No. of cooperatives assisted in registration	10	3
No. of tourism promotion activities meanstreemed in district development plans	0	1
<b>Function Cost (US\$ '000)</b>	<b>6,633</b>	<b>2,374</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>481,650</b>	<b>202,628</b>

The sector implemented most of its activities during the quarter in various sections of production, marketing veterenary as well as Operation Wealth Creation activities although lacks has hampered crop growth

**Vote: 564** Amolatar District**2016/17 Quarter 2****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,428,839	704,790	49%	357,210	351,645	98%
Sector Conditional Grant (Wage)	1,035,245	517,622	50%	258,811	258,811	100%
Sector Conditional Grant (Non-Wage)	284,373	136,445	48%	71,093	68,223	96%
Locally Raised Revenues	6,000	1,500	25%	1,500	0	0%
Multi-Sectoral Transfers to LLGs	6,368	796	13%	1,592	398	25%
District Unconditional Grant (Wage)	96,853	48,426	50%	24,213	24,213	100%
<i>Development Revenues</i>	281,743	131,622	47%	70,436	27,420	39%
Transitional Development Grant	15,798	0	0%	3,949	0	0%
Donor Funding	8,280	31,973	386%	2,070	0	0%
Other Transfers from Central Government	87,916	44,810	51%	21,979	0	0%
Multi-Sectoral Transfers to LLGs	77,838	8,884	11%	19,460	4,442	23%
District Discretionary Development Equalization Gran	91,912	45,956	50%	22,978	22,978	100%
<b>Total Revenues</b>	<b>1,710,582</b>	<b>836,412</b>	<b>49%</b>	<b>427,645</b>	<b>379,065</b>	<b>89%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,428,839	645,460	45%	357,210	589,979	165%
Wage	1,132,098	517,622	46%	283,024	517,622	183%
Non Wage	296,741	127,838	43%	74,185	72,357	98%
<i>Development Expenditure</i>	281,743	122,739	44%	70,436	56,279	80%
Domestic Development	273,463	90,766	33%	68,366	56,279	82%
Donor Development	8,280	31,973	386%	2,070	0	0%
<b>Total Expenditure</b>	<b>1,710,582</b>	<b>768,199</b>	<b>45%</b>	<b>427,645</b>	<b>646,258</b>	<b>151%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		59,330	4%			
<i>Development Balances</i>		8,884	3%			
Domestic Development		8,884	3%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>68,213</b>	<b>4%</b>			

Health sector received a sum of Ushs (000) 379,065 during the second quarter of FY 2016/17 forming 49 percent and 89 percent of approved annual and quarterly budgets respectively. The sector expended Ushs (000) 646,258 representing 45 percent and 151 percent of approved annual and quarterly budgets respectively.

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

By 31st december 2016, a total sum of Ushs (000) 68,213,207 remained in the health account for completion of general ward (phase two) at Amolatar HCIV.

**(ii) Highlights of Physical Performance**

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

**Vote: 564** Amolatar District**2016/17 Quarter 2****Workplan 5: Health**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Number of outpatients that visited the NGO Basic health facilities		501
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities		169
Number of trained health workers in health centers	145	146
No of trained health related training sessions held.	10	1
Number of outpatients that visited the Govt. health facilities.	115000	63518
Number of inpatients that visited the Govt. health facilities.	4500	3227
No of OPD and other wards constructed	1	0
No and proportion of deliveries conducted in the Govt. health facilities	2500	1351
% age of approved posts filled with qualified health workers	80	80
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99
No of children immunized with Pentavalent vaccine	7600	3500
No of villages which have been declared Open Defecation Free(ODF)		90
No of staff houses constructed	1	1
<b>Function Cost (US\$ '000)</b>	<b>238,486</b>	<b>32,680</b>
<b>Function: 0882 District Hospital Services</b>		
%age of approved posts filled with trained health workers	43	0
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	1100	754
No. and proportion of deliveries in the District/General hospitals	600	112
Number of total outpatients that visited the District/ General Hospital(s).	3400	2959
Number of outpatients that visited the NGO hospital facility	1144	0
<b>Function Cost (US\$ '000)</b>	<b>152,554</b>	<b>70,938</b>
<b>Function: 0883 Health Management and Supervision</b>		
<b>Function Cost (US\$ '000)</b>	<b>1,319,542</b>	<b>664,581</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,710,582</b>	<b>768,199</b>

The sector Carried out 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 and extended DHT meetings, Trained staff of performance management, procured office supplies, maintained office vehicles and building and paid for office utilitie. Conducted static and outreach immunizations, integrated HCT outreaches, carried out data validation in health facilities.

**Vote: 564** Amolatar District**2016/17 Quarter 2****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	5,821,781	2,784,709	48%	1,455,445	1,269,301	87%
Sector Conditional Grant (Wage)	5,025,772	2,512,886	50%	1,256,443	1,256,443	100%
Sector Conditional Grant (Non-Wage)	756,579	254,609	34%	189,145	5,501	3%
Locally Raised Revenues	10,000	2,500	25%	2,500	0	0%
District Unconditional Grant (Wage)	29,429	14,715	50%	7,357	7,357	100%
<i>Development Revenues</i>	367,537	176,669	48%	91,884	108,409	118%
Development Grant	149,898	99,932	67%	37,475	62,458	167%
Multi-Sectoral Transfers to LLGs	125,727	15,616	12%	31,432	7,808	25%
District Discretionary Development Equalization Gran	91,912	61,121	66%	22,978	38,143	166%
<b>Total Revenues</b>	<b>6,189,318</b>	<b>2,961,378</b>	<b>48%</b>	<b>1,547,329</b>	<b>1,377,710</b>	<b>89%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	5,821,780	2,784,709	48%	1,455,445	1,269,301	87%
Wage	5,055,201	2,527,601	50%	1,263,800	1,263,800	100%
Non Wage	766,579	257,109	34%	191,645	5,501	3%
<i>Development Expenditure</i>	367,537	169,336	46%	91,884	155,587	169%
Domestic Development	367,537	169,336	46%	91,884	155,587	169%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>6,189,317</b>	<b>2,954,045</b>	<b>48%</b>	<b>1,547,329</b>	<b>1,424,889</b>	<b>92%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		7,333	2%			
Domestic Development		7,333	2%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>7,333</b>	<b>0%</b>			

The sector received Shs (000) 1,377,710 against Shs (000) 1,547,329 in the second quarter forming 48 percent and 89 percent of the quarter outturn. The sector expended a total a sum of Ushs (000) 1,424,889 forming 48 percent and 92 percent of the annual and quarterly revenues.

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

By the end of second quarter a total sum of Shs 7,332,941 remained un expended in the sector account for other activities including procurement of motorcycle for inspection

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0781 Pre-Primary and Primary Education</b>		

**Vote: 564** Amolatar District**2016/17 Quarter 2****Workplan 6: Education**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of textbooks distributed	5	5
No. of teachers paid salaries	654	663
No. of qualified primary teachers	654	663
No. of pupils enrolled in UPE	40000	38000
No. of student drop-outs	100	100
No. of Students passing in grade one	100	77
No. of pupils sitting PLE	2600	2540
No. of classrooms constructed in UPE	2	0
No. of latrine stances constructed	10	0
<b>Function Cost (UShs '000)</b>	<b>4,756,228</b>	<b>2,310,864</b>
<b>Function: 0782 Secondary Education</b>		
No. of students enrolled in USE	3000	2540
No. of teaching and non teaching staff paid	97	103
No. of students passing O level	400	325
No. of students sitting O level	590	530
<b>Function Cost (UShs '000)</b>	<b>1,072,131</b>	<b>485,963</b>
<b>Function: 0783 Skills Development</b>		
No. Of tertiary education Instructors paid salaries	31	20
No. of students in tertiary education	300	278
<b>Function Cost (UShs '000)</b>	<b>227,719</b>	<b>95,238</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	80	38
No. of secondary schools inspected in quarter	14	14
No. of tertiary institutions inspected in quarter	3	2
No. of inspection reports provided to Council	4	2
<b>Function Cost (UShs '000)</b>	<b>106,969</b>	<b>41,474</b>
<b>Function: 0785 Special Needs Education</b>		
No. of SNE facilities operational	1	3
No. of children accessing SNE facilities	200	200
<b>Function Cost (UShs '000)</b>	<b>26,270</b>	<b>20,506</b>
<b>Cost of Workplan (UShs '000):</b>	<b>6,189,317</b>	<b>2,954,045</b>

The department conducted School inspection in all the 50 primary schools and 7 secondary schools as well as namasale technical. Coordination with ministry effected, completion of payamnt for construction of 4stance latrine at Abwockwar PS, supply of Perkins braille, ronovation of classroom block at Nabweyo PS and Others like retentions on rollover projects



**Vote: 564** Amolatar District**2016/17 Quarter 2****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	655,546	297,264	45%	163,886	180,865	110%
Sector Conditional Grant (Non-Wage)	595,736	275,923	46%	148,934	170,570	115%
Locally Raised Revenues	3,000	750	25%	750	0	0%
Multi-Sectoral Transfers to LLGs	15,628	0	0%	3,907	0	0%
District Unconditional Grant (Wage)	41,182	20,591	50%	10,295	10,295	100%
<i>Development Revenues</i>	512,002	341,335	67%	128,001	213,334	167%
Development Grant	512,002	341,335	67%	128,001	213,334	167%
<b>Total Revenues</b>	<b>1,167,548</b>	<b>638,599</b>	<b>55%</b>	<b>291,887</b>	<b>394,199</b>	<b>135%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	655,546	255,447	39%	163,886	159,406	97%
Wage	56,810	20,590	36%	14,202	10,295	72%
Non Wage	598,736	234,857	39%	149,684	149,111	100%
<i>Development Expenditure</i>	512,002	97,049	19%	128,001	28,606	22%
Domestic Development	512,002	97,049	19%	128,001	28,606	22%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,167,548</b>	<b>352,496</b>	<b>30%</b>	<b>291,887</b>	<b>188,012</b>	<b>64%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		41,817	6%			
<i>Development Balances</i>		244,286	48%			
Domestic Development		244,286	48%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>286,103</b>	<b>25%</b>			

By the end of the Second Quarter (Q2) of the FY 2016/2017 as at 31st December, 2016; the Roads Sector had received a total of Ushs (000) 394,199 against the approved quarterly budget of Ushs (000) 376,935 and the approved annual budget of Ushs (000) 1,507,738. The total expenditure for the quarter stands at 64 percent of the approved quarterly budget. Uganda Road Fund (URF) funds for maintenance and rehabilitation of urban roads totaling to Ushs (000) 76,265,602 was transferred to the two Town Councils.

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

A total of Ushs (000) 286,103 (25%) remained on the account for various road works at the end of quarter 2 which was carried forward to the next quarter (Q3). works of these roads were still ongoing

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0481 District, Urban and Community Access Roads</b>		
No of bottle necks removed from CARs	41	0
Length in Km of Urban unpaved roads routinely maintained	116	77
Length in Km of District roads routinely maintained	296	305
Length in Km. of rural roads constructed	7	1
<b>Function Cost (UShs '000)</b>	<b>1,167,548</b>	<b>352,496</b>
<b>Function: 0482 District Engineering Services</b>		

**Vote: 564** Amolatar District**2016/17 Quarter 2*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<i>Function Cost (UShs '000)</i>	0	0
<b>Function: 0483 Municipal Services</b>		
<i>Function Cost (UShs '000)</i>	0	0
<b>Cost of Workplan (UShs '000):</b>	<b>1,167,548</b>	<b>352,496</b>

Payments of road gangs completed, assessment of roads to be opened and rehabilitated done, reports submitted to Uganda Road Fund (URF) and to the Ministry of Works and Transport. Also made payments for motor vehicle maintenance.

**Vote: 564** Amolatar District**2016/17 Quarter 2****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	76,887	37,693	49%	19,222	20,925	109%
Sector Conditional Grant (Non-Wage)	35,677	17,839	50%	8,919	8,919	100%
Locally Raised Revenues	3,000	750	25%	750	0	0%
Multi-Sectoral Transfers to LLGs	9,813	4,907	50%	2,453	4,907	200%
District Unconditional Grant (Wage)	28,396	14,198	50%	7,099	7,099	100%
<i>Development Revenues</i>	338,927	190,601	56%	84,732	118,633	140%
Development Grant	279,993	186,662	67%	69,998	116,664	167%
Multi-Sectoral Transfers to LLGs	58,934	3,939	7%	14,734	1,970	13%
<b>Total Revenues</b>	<b>415,814</b>	<b>228,295</b>	<b>55%</b>	<b>103,953</b>	<b>139,558</b>	<b>134%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	76,887	37,693	49%	19,222	20,925	109%
Wage	31,670	14,198	45%	7,918	7,099	90%
Non Wage	45,217	23,495	52%	11,304	13,826	122%
<i>Development Expenditure</i>	338,927	65,601	19%	84,732	65,301	77%
Domestic Development	338,927	65,601	19%	84,732	65,301	77%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>415,814</b>	<b>103,294</b>	<b>25%</b>	<b>103,953</b>	<b>86,226</b>	<b>83%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		125,000	37%			
Domestic Development		125,000	37%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>125,000</b>	<b>30%</b>			

The sector received shs(000) 139,558 that's 55 percent and 134 percent respectively of the approved budget for the FY16/17. The sector used shs (000) 86,226 that represents 25 percent and 83 percent respectively of the release for pre construction soft ware activities, repair of vehicle, Coordination meetings and Travels. The unexpended balance was 125,000,000

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

By the end of quarter two, water department had unspent balance of 125,000,000 that's for Borehole drilling and rehabilitation which is ongoing.

**(ii) Highlights of Physical Performance**

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

**Vote: 564** Amolatar District**2016/17 Quarter 2****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of supervision visits during and after construction	27	10
No. of District Water Supply and Sanitation Coordination Meetings	8	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)		1
No. of water points rehabilitated	3	0
No. of water and Sanitation promotional events undertaken	9	5
No. of water user committees formed.	0	8
No. of Water User Committee members trained	0	8
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	9	3
No. of public latrines in RGCs and public places	1	0
No. of deep boreholes drilled (hand pump, motorised)	15	1
No. of deep boreholes rehabilitated	15	0
<b>Function Cost (US\$ '000)</b>	<b>415,814</b>	<b>103,294</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>415,814</b>	<b>103,294</b>

The sector organised coordination meetings at District and subcounties levels, Sensitised communities to fulfill critical requirements for new water sources, Trained Water and Sanitation Committees as well as monitoring.

**Vote: 564** Amolatar District**2016/17 Quarter 2****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	60,272	23,828	40%	15,068	11,289	75%
Sector Conditional Grant (Non-Wage)	3,762	1,881	50%	941	941	100%
Locally Raised Revenues	5,000	1,250	25%	1,250	0	0%
Multi-Sectoral Transfers to LLGs	13,487	1,686	13%	3,372	843	25%
District Unconditional Grant (Wage)	38,023	19,011	50%	9,506	9,506	100%
<i>Development Revenues</i>	118,353	36,800	31%	29,588	22,144	75%
Donor Funding	20,000	0	0%	5,000	0	0%
Multi-Sectoral Transfers to LLGs	52,972	6,621	12%	13,243	3,311	25%
District Discretionary Development Equalization Gran	45,381	30,179	67%	11,345	18,833	166%
<b>Total Revenues</b>	<b>178,625</b>	<b>60,629</b>	<b>34%</b>	<b>44,656</b>	<b>33,433</b>	<b>75%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	60,272	23,828	40%	15,068	11,538	77%
Wage	38,023	19,011	50%	9,506	9,506	100%
Non Wage	22,249	4,817	22%	5,562	2,032	37%
<i>Development Expenditure</i>	118,353	35,553	30%	29,588	21,047	71%
Domestic Development	98,353	35,553	36%	24,588	21,047	86%
Donor Development	20,000	0	0%	5,000	0	0%
<b>Total Expenditure</b>	<b>178,625</b>	<b>59,382</b>	<b>33%</b>	<b>44,656</b>	<b>32,585</b>	<b>73%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		1,247	1%			
Domestic Development		1,247	1%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>1,247</b>	<b>1%</b>			

The sector received a total of (000) 33,433 in the second quarter which is 34 percent of the annual budget from wetlands and district development equalization grants. A total of (000) 1,246 remained in the accounts for bank charges and procurement of office printer and tonners

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

A total of (000) 1,247 remained in the accounts for bank charges and procurement of office printer and tonners

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0983 Natural Resources Management</b>		

**Vote: 564** Amolatar District

**2016/17 Quarter 2**

**Workplan 8: Natural Resources**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of community members trained (Men and Women) in forestry management	255	120
No. of monitoring and compliance surveys/inspections undertaken	8	2
No. of Wetland Action Plans and regulations developed	1	1
Area (Ha) of Wetlands demarcated and restored	700	100
No. of community women and men trained in ENR monitoring	1200	300
No. of monitoring and compliance surveys undertaken	15	7
<b>Function Cost (UShs '000)</b>	<b>178,625</b>	<b>59,382</b>
<b>Cost of Workplan (UShs '000):</b>	<b>178,625</b>	<b>59,382</b>

conducted training in forestry resources management,energy saving technology and demonstration,mointoring and evaluation of enviorment compliance and stakeholders training and sensentization in environment planning and management

**Vote: 564** Amolatar District**2016/17 Quarter 2****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	174,742	50,206	29%	43,685	24,603	56%
Sector Conditional Grant (Non-Wage)	28,058	14,029	50%	7,015	7,015	100%
Locally Raised Revenues	4,000	1,000	25%	1,000	0	0%
Multi-Sectoral Transfers to LLGs	97,547	12,609	13%	24,387	6,304	26%
District Unconditional Grant (Non-Wage)	1,863	931	50%	466	466	100%
District Unconditional Grant (Wage)	43,273	21,637	50%	10,818	10,818	100%
<i>Development Revenues</i>	316,613	80,342	25%	79,153	68,311	86%
Transitional Development Grant		2,899		0	1,812	
Donor Funding	0	31,096		0	31,096	
Other Transfers from Central Government	203,112	20,905	10%	50,778	20,905	41%
Multi-Sectoral Transfers to LLGs	91,966	11,121	12%	22,991	5,560	24%
District Discretionary Development Equalization Gran	21,536	14,321	66%	5,384	8,937	166%
<b>Total Revenues</b>	<b>491,355</b>	<b>130,548</b>	<b>27%</b>	<b>122,839</b>	<b>92,914</b>	<b>76%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	174,742	46,748	27%	43,685	22,075	51%
Wage	90,848	26,694	29%	22,712	13,347	59%
Non Wage	83,894	20,053	24%	20,973	8,727	42%
<i>Development Expenditure</i>	316,613	62,875	20%	79,153	55,374	70%
Domestic Development	316,613	31,779	10%	79,153	24,278	31%
Donor Development	0	31,096		0	31,096	
<b>Total Expenditure</b>	<b>491,355</b>	<b>109,623</b>	<b>22%</b>	<b>122,839</b>	<b>77,449</b>	<b>63%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		3,458	2%			
<i>Development Balances</i>		17,467	6%			
Domestic Development		17,467	6%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>20,925</b>	<b>4%</b>			

By the end of quarter two Community Based Services department had received a total of Ushs (000s) 92, 914 against the approved Ushs 491,355 which is 27 percent of total annual budget and 76 percent of approved quarterly budget. The sector spent Ushs (000) 77,449 which is 22 percent and 63 percent.

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

A total of Ushs (000) 20,925,325 remained on the account which was release for UWEP by ministry of gender labour and social development

**(ii) Highlights of Physical Performance**

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

**Vote: 564** Amolatar District**2016/17 Quarter 2****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of children settled	32	8
No. FAL Learners Trained	33	0
No. of children cases ( Juveniles) handled and settled		19
No. of Youth councils supported	4	2
No. of assisted aids supplied to disabled and elderly community	4	2
No. of women councils supported	4	2
<b>Function Cost (UShs '000)</b>	<b>491,355</b>	<b>109,623</b>
<b>Cost of Workplan (UShs '000):</b>	<b>491,355</b>	<b>109,623</b>

Community mobilization, 45 DTPC and STPC training on gender mainstreaming conducted, travel inland by Youth Council, quaterly Youth, Women and PWD meetings held, staff mentorship in 5 sub counties carried out.



**Vote: 564** Amolatar District**2016/17 Quarter 2****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	38,604	20,052	52%	9,651	10,401	108%
Locally Raised Revenues	3,000	2,250	75%	750	1,500	200%
District Unconditional Grant (Non-Wage)	16,444	8,222	50%	4,111	4,111	100%
District Unconditional Grant (Wage)	19,160	9,580	50%	4,790	4,790	100%
<i>Development Revenues</i>	38,224	25,419	66%	9,556	15,863	166%
District Discretionary Development Equalization Gran	38,224	25,419	66%	9,556	15,863	166%
<b>Total Revenues</b>	<b>76,828</b>	<b>45,471</b>	<b>59%</b>	<b>19,207</b>	<b>26,264</b>	<b>137%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	38,604	19,898	52%	9,651	10,248	106%
Wage	19,160	9,580	50%	4,790	4,790	100%
Non Wage	19,444	10,318	53%	4,861	5,458	112%
<i>Development Expenditure</i>	38,225	24,932	65%	9,556	15,376	161%
Domestic Development	38,225	24,932	65%	9,556	15,376	161%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>76,828</b>	<b>44,831</b>	<b>58%</b>	<b>19,207</b>	<b>25,624</b>	<b>133%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		154	0%			
<i>Development Balances</i>		487	1%			
Domestic Development		487	1%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>640</b>	<b>1%</b>			

The planning sector received Shs (000) 26,264 in the second quarter against the approved Budget of Shs (000) 76,828 which represents (59 percent against 137 percent) respectively. The sector expended Shs (000) 25,624 of the first quarter release representing (58 percent against 133 percent) of the quarter outturn.

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

A total of shs 639, 806 remained in the account for Planning Unit to purchase stationery and pay for bank charges

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1383 Local Government Planning Services</b>		
No of qualified staff in the Unit	3	3
No of Minutes of TPC meetings	12	6
<b>Function Cost (UShs '000)</b>	<b>76,828</b>	<b>44,831</b>
<b>Cost of Workplan (UShs '000):</b>	<b>76,828</b>	<b>44,831</b>

The department conducted monitoring of projects , Mentored sub counties in aligning their budgets and workplans to their SDPs as well cordination among the sectors

**Vote: 564** Amolatar District**2016/17 Quarter 2****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	26,647	12,074	45%	6,662	5,412	81%
Locally Raised Revenues	5,000	1,250	25%	1,250	0	0%
District Unconditional Grant (Non-Wage)	5,602	2,801	50%	1,400	1,400	100%
District Unconditional Grant (Wage)	16,046	8,023	50%	4,011	4,011	100%
<b>Total Revenues</b>	<b>26,647</b>	<b>12,074</b>	<b>45%</b>	<b>6,662</b>	<b>5,412</b>	<b>81%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	26,647	12,074	45%	6,662	5,872	88%
Wage	16,046	8,023	50%	4,011	4,011	100%
Non Wage	10,602	4,051	38%	2,650	1,861	70%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>26,647</b>	<b>12,074</b>	<b>45%</b>	<b>6,662</b>	<b>5,872</b>	<b>88%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

The sector received UGX: 5,412,000 which is 45% and 81% of the approved overall budget of UGX: 26,647,000 respectively and expended UGX: 5,872,000 which is 45% and 88% of the receipts from Central government transfers

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

The Audit section utilised all its funds to carry on the routine audit activities and the sector will need more allocation to enable her carry all her activities and promote autonomy

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	4	2
Date of submitting Quaterly Internal Audit Reports		15/1/2017
<b>Function Cost (UShs '000)</b>	<b>26,647</b>	<b>12,074</b>
<b>Cost of Workplan (UShs '000):</b>	<b>26,647</b>	<b>12,074</b>

The sector implemented its routine activities of audit of schools, health centres and suncounties including producing draft quarter two audit report.

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**Vote: 564** Amolatar District

**2016/17 Quarter 2**

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# Vote: 564 Amolatar District

# 2016/17 Quarter 2

## Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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### Ia. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Payment of staff salaries, pension , gratuty, coordination and submission of quartely reports to line ministry , maintainance of 2 vehicles, Essential office supplies prociured	Payment of staff salaries, pension , gratuty, coordination and submission of quartely reports to line ministry done , maintainance of 2 vehicles and Office supplies prociured
General Staff Salaries		97,888
Allowances		12,913
Pension for General Civil Service		263,217
Gratuity for Local Governments		75,729
Workshops and Seminars		4,000
Welfare and Entertainment		2,095
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		0
Telecommunications		1,550
Electricity		310
Water		12
Consultancy Services- Short term		0
Travel inland		11,482
Fuel, Lubricants and Oils		15,533
Maintenance - Vehicles		8,081
Maintenance – Other		400
Fines and Penalties/ Court wards		14,420
Wage Rec't:	97,888	97,888
Non Wage Rec't:	20,440	409,742
Domestic Dev't:	250	
Donor Dev't:		
<b>Total</b>	<b>118,578</b>	<b>507,630</b>

Output: Human Resource Management Services

%age of staff whose salaries are paid by 28th of every month	99 (99 percent of staff paid salaries before 28th of every month)	99 (100 percent of staff paid salaries before 28th of every month)
%age of staff appraised	80 (80 percent of staff appraised)	80 (Head of departments made performance plans together with their staffs)
%age of LG establish posts filled	73 (73 percent of key position filled)	65 (The district conducted recruitment for key Officers in Production department)
%age of pensioners paid by 28th of every month	99 (99 percent pensioners paid gratuty and monthly penson)	99 (99 percent of the pensioners paid gratuty and monthly penson of those whose details were verified)
Non Standard Outputs:	NA	NA

**Vote: 564** Amolatar District

**2016/17 Quarter 2**

**Workplan Performance in Quarter**

*US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**1a. Administration**

<i>Travel inland</i>		10,680
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>	3,463	10,680
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,463</b>	<b>10,680</b>

**Output: Public Information Dissemination**

Non Standard Outputs:

Effectively avail information every quarter on both the print and air media on development information , projects in the district every quarter

The district effectively avail information every quarter on both the print and air media on development information through news papers, radio announcements and the district website

<i>Incapacity, death benefits and funeral expenses</i>		2,600
<i>Advertising and Public Relations</i>		435
<i>Books, Periodicals &amp; Newspapers</i>		124
<i>Welfare and Entertainment</i>		3,000
<i>Small Office Equipment</i>		290
<i>Telecommunications</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,100	6,449
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>8,100</b>	<b>6,449</b>

**Output: Office Support services**

Non Standard Outputs:

Procuiremnt of office equipments , binding machines, scanner, printer, executive office chair, filling cabinets maintained and repaired every quarter

Procuiremnt of small office equipments, filling cabinets maintained

<i>Electricity</i>		0
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		0
<i>Welfare and Entertainment</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,375	0
<i>Domestic Dev't:</i>	1,000	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,375</b>	<b>0</b>

**Output: Assets and Facilities Management**

# Vote: 564 Amolatar District

# 2016/17 Quarter 2

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
No. of monitoring reports generated	0	1 (NA)
No. of monitoring visits conducted	1 (Conduct one board of survey activity , Maintain asset register, provide quartely O&M report)	1 (The district maintained its asset register)
Non Standard Outputs:	NA	NA
<i>Maintenance – Other</i>		37,268
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	
<i>Domestic Dev't:</i>	3,250	37,268
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,500</b>	<b>37,268</b>

### 3. Capital Purchases

#### Output: Administrative Capital

No. of motorcycles purchased	0 (NA)	0 (NA)
No. of vehicles purchased	0 (NA)	0 (NA)
No. of administrative buildings constructed	0 (NA)	0 (NA)
No. of solar panels purchased and installed	0 (NA)	0 (NA)
No. of existing administrative buildings rehabilitated	0 (NA)	0 (NA)
No. of computers, printers and sets of office furniture purchased	0 (NA)	0 (NA)
Non Standard Outputs:	NA	NA
<i>Non-Residential Buildings</i>		20,318
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	25,618	20,318
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>25,618</b>	<b>20,318</b>

## Additional information required by the sector on quarterly Performance

### 2. Finance

#### Function: Financial Management and Accountability(LG)

##### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	31/08/2016 (Final Accounts submitted to office of Auditor general and Accountant general office, Salary paid to finance staff in the district and sub counties/Town council, Four monitoring trips	31/8/2016 (Salary paid to finance staff in the district and sub counties/Town council, monitoring trips conducted by the executive committee of council of all projects in
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**Vote: 564** Amolatar District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
Non Standard Outputs:	conducted by the executive committee of council of all projects in the district ,support RDC in monitoring of PRDP projects . Facilitate head of finance in submission of reports to MoFPED) Conduct 1 supervisory meeting with finance staff, conduct monthly payroll reconciliation	the district) Conducted quarterly supervisory meeting with all the finance staff at both the district and sub county level
<i>General Staff Salaries</i>		13,581
<i>Allowances</i>		3,130
<i>Printing, Stationery, Photocopying and Binding</i>		2,307
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		200
<i>Travel inland</i>		3,014
<i>Fuel, Lubricants and Oils</i>		300
<i>Wage Rec't:</i>	20,895	13,581
<i>Non Wage Rec't:</i>	5,315	8,951
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>26,210</b>	<b>22,532</b>
<b>Output: Revenue Management and Collection Services</b>		
Value of Other Local Revenue Collections	134681500 (The district expects to collect UGX 134,681,500/= from other sources like market /gate charges, registration of business, land fees, business licence,)	127979776 (The district collected UGX 127,979,776/= from other sources like market /gate charges, registration of business, land fees, business licence,)
Value of Hotel Tax Collected	1000000 (The two town council of Amolatar and Namasale expects to collect UGX 1000,000/= in the quarter)	282000 (Amolatar Town council collected shs. 282,000 as hotel tax for the reporting period)
Value of LG service tax collection	9000000 (The District estimates to receive 9,000,000 in the financial year 2016/17)	22777500 (The District received 27,841,050 in the financial year 2016/17 from LST)
Non Standard Outputs:	NA	NA
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,024	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,024</b>	<b>0</b>
<b>Output: LG Expenditure management Services</b>		

**Vote: 564** Amolatar District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
Non Standard Outputs:	Facilitate submission of quarterly reports to ministry of finance planning and economic development , auditor general, , support communication , payment of salaries , filing of monthly URA returns	Reports were submitted to MoFPED, monthly returns filled to URA
<i>Allowances</i>		6,821
<i>Workshops and Seminars</i>		1,880
<i>Welfare and Entertainment</i>		685
<i>Telecommunications</i>		200
<i>Fuel, Lubricants and Oils</i>		680
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,942	10,266
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,942</b>	<b>10,266</b>
<b>Output: LG Accounting Services</b>		
Date for submitting annual LG final accounts to Auditor General	(NA)	30/8/2016 (N/A)
Non Standard Outputs:	NA	N/A
<i>Printing, Stationery, Photocopying and Binding</i>		1,210
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	898	1,210
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>898</b>	<b>1,210</b>
<b>Output: Sector Capacity Development</b>		
Non Standard Outputs:		Staff supported with capacity building in financial management
<i>Staff Training</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,250</b>	<b>500</b>
<b>Output: Sector Management and Monitoring</b>		



**Vote: 564** Amolatar District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
Non Standard Outputs:		The DEC, RDC and technical conducted technical monitoring of government projects and sub_projects
Allowances		843
Computer supplies and Information Technology (IT)		370
Maintenance - Vehicles		1,542
Wage Rec't:		
Non Wage Rec't:	3,114	2,755
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,114</b>	<b>2,755</b>

**Additional information required by the sector on quarterly Performance****3. Statutory Bodies***Function: Local Statutory Bodies**1. Higher LG Services***Output: LG Council Administration services**

Non Standard Outputs:	Payment of 28 councilors gratuity and other council benefits	Payment of 28 councilors gratuity and other council benefits as well as Ex-gratia for LC I's
General Staff Salaries		20,412
Allowances		42,307
Wage Rec't:	20,412	20,412
Non Wage Rec't:	33,756	42,307
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>54,168</b>	<b>62,719</b>

**Output: LG procurement management services**

Non Standard Outputs:	Support 2 contract committee meetings, submission of 1 reports to PPDA and submission of contracts to solistor general Gulu	The contract committee meet two times during the quarter to handle procurement related issues, submission of 1 reports to PPDA and submission of contracts to solistor general Gulu
Allowances		4,362
Advertising and Public Relations		0
Workshops and Seminars		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		1,858

**Vote: 564** Amolatar District

**2016/17 Quarter 2**

**Workplan Performance in Quarter**

*UShs Thousand*

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

<i>Travel inland</i>		350
<i>Fuel, Lubricants and Oils</i>		216
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,075	6,786
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,075</b>	<b>6,786</b>

**Output: LG staff recruitment services**

Non Standard Outputs:	Support staff recruitment, procurement of stationaries and other office equipments, placement of adverts for requirment in the national tabloid	The district supported the DSC meetings for recruitent , advert for jobs and procurement of stationeries
<i>Allowances</i>		5,022
<i>Travel inland</i>		370
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,363	5,392
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,363</b>	<b>5,392</b>

**Output: LG Land management services**

No. of land applications (registration, renewal, lease extensions) cleared	40 (The district will process 40 land application in the quarter)	35 (21 land applications were received from Area Land Committees for Rural Land.18 were approved. 14 applications were received for town land. 6 applications were not approved because of the physical planning concerns.)
No. of Land board meetings	1 (The district will hold 1 quartely meeting in the FY 2016/17)	1 (1 meeting was held as planned)
Non Standard Outputs:	The district expects 5 land owners to aquire land title in the quarter	2 private land titles were processed.
<i>Travel inland</i>		100
<i>Fuel, Lubricants and Oils</i>		700
<i>Maintenance - Vehicles</i>		50
<i>Allowances</i>		2,859
<i>Workshops and Seminars</i>		3,097
<i>Welfare and Entertainment</i>		202
<i>Printing, Stationery, Photocopying and Binding</i>		760
<i>Small Office Equipment</i>		1,715
<i>Telecommunications</i>		0
<i>Wage Rec't:</i>		

**Vote: 564** Amolatar District

**2016/17 Quarter 2**

**Workplan Performance in Quarter**

*US\$ Thousand*

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

<i>Non Wage Rec't:</i>	3,296	9,482
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,296</b>	<b>9,482</b>

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	<b>1 (The LGPAC will discuss 1 reports in the quarter)</b>	<b>1 (The LGPAC reviewed met and reviewed the Internal Auditor report)</b>
No. of Auditor Generals queries reviewed per LG	<b>1 (The LGPAC will have to review 1 auditor general report in the quarter)</b>	<b>1 (The LGPAC met and reviewed the Auditor general's report)</b>
Non Standard Outputs:	NA	NA
<i>Allowances</i>		3,160
<i>Welfare and Entertainment</i>		841
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		162
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,926	4,163
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,926</b>	<b>4,163</b>

**Output: LG Political and executive oversight**

No of minutes of Council meetings with relevant resolutions	0	<b>1 (The district council met once during the quarter and handled issues and resolutions)</b>
Non Standard Outputs:		N/A
<i>Advertising and Public Relations</i>		0
<i>Workshops and Seminars</i>		10,000
<i>Welfare and Entertainment</i>		1,068
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		930
<i>Travel inland</i>		11,520
<i>Fuel, Lubricants and Oils</i>		4,953
<i>Maintenance - Vehicles</i>		4,738
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	17,983	23,209
<i>Domestic Dev't:</i>	5,000	10,000
<i>Donor Dev't:</i>		
<b>Total</b>	<b>22,983</b>	<b>33,209</b>

**Vote: 564** Amolatar District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**3. Statutory Bodies****Additional information required by the sector on quarterly Performance****4. Production and Marketing***Function: District Production Services**1. Higher LG Services***Output: District Production Management Services**

<i>General Staff Salaries</i>		80,509
<i>Workshops and Seminars</i>		1,421
<i>Books, Periodicals &amp; Newspapers</i>		1,831
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		660
<i>Bank Charges and other Bank related costs</i>		197
<i>Telecommunications</i>		300
<i>Electricity</i>		130
<i>Water</i>		0
<i>Cleaning and Sanitation</i>		35
<i>Travel inland</i>		0
<i>Maintenance - Vehicles</i>		4,812
<i>Maintenance – Machinery, Equipment &amp; Furniture</i>		0
<i>Wage Rec't:</i>	80,509	80,509
<i>Non Wage Rec't:</i>	9,064	4,574
<i>Domestic Dev't:</i>	673	4,812
<i>Donor Dev't:</i>		
<b>Total</b>	<b>90,246</b>	<b>89,895</b>

**Output: Crop disease control and marketing**

<i>Travel inland</i>		2,383
<i>Fuel, Lubricants and Oils</i>		1,002
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,500	3,385
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,500</b>	<b>3,385</b>

**Output: Livestock Health and Marketing**

**Vote: 564** Amolatar District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
No. of livestock by type undertaken in the slaughter slabs	456 (Amolatar Town Council Slaughter House)	200 (inadequate drainage and water for slaughter house at Amolatar T/C)
No of livestock by types using dips constructed	0 (NA)	0 (NA)
No. of livestock vaccinated	0 (1,250 animals vaccinated in Muntu, Agikdak, Aputi, Akwon, Arwotcek, Awelo, Etam, Agwingiri, Amolatar and Namasale Town Councils and Namasale Sub County)	2000 (2000 dog vaccinated against rabies)
Non Standard Outputs:	NA	pests and diseases surveillance conducted and three tick control trainings done
<i>Workshops and Seminars</i>		1,650
<i>Travel inland</i>		1,367
<i>Fuel, Lubricants and Oils</i>		748
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,500	3,765
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,500</b>	<b>3,765</b>
<b>Output: Fisheries regulation</b>		
Quantity of fish harvested	0 (NA)	0 (na)
No. of fish ponds stocked	0 (NA)	0 (na)
No. of fish ponds constructed and maintained	0 (NA)	0 (na)
Non Standard Outputs:	NA	na
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		270
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,500	270
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,500</b>	<b>270</b>
<b>Output: Vermin control services</b>		
No. of parishes receiving anti-vermin services	0 (NA)	0 (na)
Number of anti vermin operations executed quarterly	0 (NA)	0 (na)
Non Standard Outputs:	69 farmers trained on disease vector contro	90 farmers trained on vector control
<i>Workshops and Seminars</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		

**Vote: 564** Amolatar District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Domestic Dev't:	885	1,000
Donor Dev't:		
<b>Total</b>	<b>885</b>	<b>1,000</b>

**Output: Sector Capacity Development**

Non Standard Outputs:		na
Staff Training		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	750	0
Donor Dev't:		
<b>Total</b>	<b>750</b>	<b>0</b>

**3. Capital Purchases****Output: Non Standard Service Delivery Capital**

Non Standard Outputs:	Fish handling facility constructed at Nalubwoyo Landing Site Agwingiri sub county	procurement process is ongoing
Other Structures		440
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	7,511	440
Donor Dev't:		0
<b>Total</b>	<b>7,511</b>	<b>440</b>

**Function: District Commercial Services****1. Higher LG Services****Output: Cooperatives Mobilisation and Outreach Services**

No of cooperative groups supervised	8 (Namasale Town Council, Nabweyo, Elders, Muntu, Etam, Teachers, Veterans and Aputi SACCOs)	6 (six cooperatives supervised and audited)
No. of cooperative groups mobilised for registration	3 (Awelo Sub County)	3 (three cooperatives mobilised for registration)
No. of cooperatives assisted in registration	3 (Awelo Sub County)	3 (three cooperatives registered)
Non Standard Outputs:	NA	na
Workshops and Seminars		1,374
Wage Rec't:		
Non Wage Rec't:	964	
Domestic Dev't:	223	1,374
Donor Dev't:		

**Vote: 564** Amolatar District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Total</i>	1,187	1,374
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**Additional information required by the sector on quarterly Performance****5. Health****Function: Primary Healthcare****2. Lower Level Services****Output: Basic Healthcare Services (HCIV-HCII-LLS)**

No of children immunized with Pentavalent vaccine	1900 (The static and outreach sites shall immunise 1,900 children with 3 doses of pentavalent vaccines)	1600 (1600 children immunised with Penta 3 both at static sites and at outreaches)
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (The sector shall ensure that 99% of villages have functional VHTs)	99 (All villages have functional VHTs)
% age of approved posts filled with qualified health workers	80 (The sector will attract and fill 80 % of approved posts in Amolatar HC IV, Namasale HC III, Etam HC III, Aputi HC III, Awonangiro HC II, Arwotcek HC II, Alyechmeda HC II, Acii HC II, Biko HC II, Anamwany HC II, Nakatiti HC II)	80 (The sector has attracted and filled 85 % of approved posts in Amolatar HC IV, Namasale HC III, Etam HC III, Aputi HC III, Awonangiro HC II, Arwotcek HC II, Alyechmeda HC II, Acii HC II, Biko HC II, Anamwany HC II, Nakatiti HC II)
No and proportion of deliveries conducted in the Govt. health facilities	625 (The sector will conduct 625 deliveries in Amolatar HC IV, Etam HC III, Namasale HC III, Aputi HC III, Nakatiti HC II, Awonangiro HC II, and Biko HC II)	726 (726 mothers delivered in Amolatar HC IV, Etam HC III, Namasale HC III, Aputi HC III, Nakatiti HC II, Awonangiro HC II, and Biko HC II and Arwotcek HCII)
Number of inpatients that visited the Govt. health facilities.	1125 (The department will admit 1,125 in-patients in Amolatar HC IV, Etam HC III, Namasale HC III, and Aputi HC III)	2102 (2102 inpatients got services in Amolatar HCIV and 3 other HCIIIs)
Number of outpatients that visited the Govt. health facilities.	28750 (The sector will provide OPD services to 28,750 patients)	34768 (The sector will provide OPD services to 34768 patients)
No of trained health related training sessions held.	2 (The sector shall conduct 2 trainings in HIV, MCHN, Malaria, Quality improvements for health workers from Amolatar HC IV, Namasale HC III, Etam HC III, Aputi HC III, Awonangiro HC II, Arwotcek HC II, Alyechmeda HC II, Acii HC II, Biko HC II, Anamwany HC II, Nakatiti HC II)	1 (All health workers trained on performance management)
Number of trained health workers in health centers	145 (The sector shall strive to retain 145 health workers in Amolatar HC IV, Namasale HC III, Etam HC III, Aputi HC III, Awonangiro HC II, Arwotcek HC II, Alyechmeda HC II, Acii HC II, Biko HC II, Anamwany HC II, Nakatiti HC II)	146 (146 Health workers retained in 1 HCIV, 3 HCIIIs and 7 HCIIIs)
Non Standard Outputs:	Wages paid by 28th of every month to 145 health workers in Amolatar HC IV, Namasale HC III, Etam HC III, Aputi HC III, Awonangiro HC II, Arwotcek HC II, Alyechmeda HC II, Acii HC II, Biko HC II, Anamwany HC II, Nakatiti HC II; Staff performance managem	Wages paid by 28th of every month to 146 health workers in Amolatar HC IV, Namasale HC III, Etam HC III, Aputi HC III, Awonangiro HC II, Arwotcek HC II, Alyechmeda HC II, Acii HC II, Biko HC II, Anamwany HC II, Nakatiti HC II; Staff
<i>LG Conditional grants (Current)</i>		15,232
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	15,818	15,232
<i>Domestic Dev't:</i>	0	0

# Vote: 564 Amolatar District

# 2016/17 Quarter 2

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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### 5. Health

Donor Dev't:	0	0
<b>Total</b>	<b>15,818</b>	<b>15,232</b>

#### 3. Capital Purchases

##### Output: Staff Houses Construction and Rehabilitation

No of staff houses rehabilitated	0	0 (NA)
No of staff houses constructed	0 (NA)	1 (Retention paid for completion of staff house in Alyecmeda HCII)
Non Standard Outputs:		NA
<i>Residential Buildings</i>		1,629
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	481	1,629
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>481</b>	<b>1,629</b>

#### Function: District Hospital Services

##### 2. Lower Level Services

##### Output: District Hospital Services (LLS.)

Number of total outpatients that visited the District/ General Hospital(s).	850 (Amai hospital shall provide OPD services to 850 patients)	1184 (1184 outpatients attended outpatient department)
% age of approved posts filled with trained health workers	43 (Amai hospital shall recruit and retain 63 (43%) health workers to provide services at the facility)	0 (NA)
No. and proportion of deliveries in the District/General hospitals	150 (The hospital will deliver 150 mothers each quarter)	54 (54 mothers delivered at Amai hospital)
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	275 (The hospital will admit 275 inpatients each quarter)	315 (315 inpatients admitted at Amai hospital)
Non Standard Outputs:	NA	NA
<i>Transfers to NGOs</i>		35,469
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	35,469	35,469
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>35,469</b>	<b>35,469</b>

#### Function: Health Management and Supervision

##### 1. Higher LG Services

##### Output: Healthcare Management Services



**Vote: 564** Amolatar District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
Non Standard Outputs:	The sector shall pay wages of 11 staff at District health office by 28th of every month, repair and maintain 1 vehicle at district health office Quarterly, distribute vaccines and gas monthly to 9 static immunisation sites at Amai hospital, Etam HC III, Na	Wages paid to all staff at DHO's office, 1 vehicle at DHO's office repaired, Vaccines and gas distributed to all lower health facilities
<i>General Staff Salaries</i>		517,622
<i>Allowances</i>		2,544
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Workshops and Seminars</i>		44,626
<i>Staff Training</i>		1,568
<i>Welfare and Entertainment</i>		113
<i>Printing, Stationery, Photocopying and Binding</i>		41
<i>Small Office Equipment</i>		100
<i>Bank Charges and other Bank related costs</i>		89
<i>Telecommunications</i>		100
<i>Information and communications technology (ICT)</i>		390
<i>Electricity</i>		150
<i>Water</i>		75
<i>Travel inland</i>		3,129
<i>Fuel, Lubricants and Oils</i>		1,058
<i>Maintenance - Civil</i>		355
<i>Maintenance - Vehicles</i>		3,251
<i>Maintenance – Other</i>		7,897
<i>Wage Rec't:</i>	283,024	517,622
<i>Non Wage Rec't:</i>	18,636	20,860
<i>Domestic Dev't:</i>	21,979	44,626
<i>Donor Dev't:</i>	2,070	0
<b>Total</b>	<b>325,710</b>	<b>583,107</b>

**Output: Healthcare Services Monitoring and Inspection**

Non Standard Outputs:	The sector shall conduct 1 quarterly monitoring visits to approved capital projects at Amolatar HC IV, as well as projects under defects liability period at Alyechmeda HC II, DHO office,	NA
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0

**Vote: 564** Amolatar District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
Domestic Dev't:	1,782	0
Donor Dev't:		
<b>Total</b>	<b>1,782</b>	<b>0</b>

**3. Capital Purchases****Output: Administrative Capital**

Non Standard Outputs:	The department will undertake to do market surveys of costs and rates to inform preparation of BOQs and plans. It will also support District Engineer to conduct regular (Quarterly) technical supervision of ongoing constructions	Supervision of technical works done
Monitoring, Supervision & Appraisal of capital works		1,140
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	1,245	1,140
Donor Dev't:		0
<b>Total</b>	<b>1,245</b>	<b>1,140</b>

**Additional information required by the sector on quarterly Performance****6. Education****Function: Pre-Primary and Primary Education****2. Lower Level Services****Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	2600 (2600 Pupils are expected to sit for PLE in 2016)	2540 (2540 Students enrolled in USE schools)
No. of Students passing in grade one	0 (NA)	77 (77 pupils scored DIV 1 in PLE)
No. of student drop-outs	100 (Maintain the drop out rate of pupils to at most 100 in every quarter)	100 (100 pupils dropped out of schools)
No. of pupils enrolled in UPE	40000 (Ensure the enrollment under UPE in the 50 government schools reach 40000)	38000 (38000 pupils enrolled in UPE schools)
No. of qualified primary teachers	654 (Ensure all the 654 teachers in the government schools have required qualification by standards of their levels.)	663 (663 teachers qualified)
No. of teachers paid salaries	654 (Ensure 654 teachers paid salary in the 50 government headed primary schools, UPE grants disbursed to all the 50 primary schools)	663 (663 teachers paid salaries)
Non Standard Outputs:	NA	NA
LG Conditional grants (Current)		1,031,134
Sector Conditional Grant (Non-Wage)		0
Wage Rec't:	1,031,134	1,031,134

**Vote: 564** Amolatar District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Wage Rec't:	89,491	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>1,120,625</b>	<b>1,031,134</b>

**3. Capital Purchases****Output: Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	0 (NA)	0 (NA)
No. of classrooms rehabilitated in UPE	0	0 (NA)
Non Standard Outputs:	NA	NA
<i>Other Structures</i>		87,767
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	23,000	87,767
Donor Dev't:		0
<b>Total</b>	<b>23,000</b>	<b>87,767</b>

**Output: Latrine construction and rehabilitation**

No. of latrine stances rehabilitated	0 (NA)	0 (NA)
No. of latrine stances constructed	0 (NS)	0 (NA)
Non Standard Outputs:	NA	NA
<i>Non-Residential Buildings</i>		23,893
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	14,000	23,893
Donor Dev't:		0
<b>Total</b>	<b>14,000</b>	<b>23,893</b>

**Function: Secondary Education****2. Lower Level Services****Output: Secondary Capitation(USE)(LLS)**

No. of students sitting O level	(Ensure 590 students are registered to sit for UCE examination)	530 (530 students registered for UCE)
No. of students passing O level	(Ensure that 400 students pass O level examination)	325 (325 students passed o level exams)
No. of teaching and non teaching staff paid	(Ensure that all the 97 staff are paid)	103 (103 secondary school teachers paid salaries)
No. of students enrolled in USE	2000 (Ensure 2000 students are enrolled under USE in all the government schools)	2540 (2427 enrolled in USE schools)
Non Standard Outputs:	2000 students enrolled for USE	2427 enrolled in USE schools

LG Conditional grants (Current)

192,879

**Vote: 564** Amolatar District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Sector Conditional Grant (Non-Wage) 0

Wage Rec't:	192,879	192,879
Non Wage Rec't:	75,154	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>268,033</b>	<b>192,879</b>

**Function: Skills Development****2. Lower Level Services****Output: Tertiary Institutions Services (LLS)**

Non Standard Outputs: Support the technical school in procurement of stationaries, school administration , facilitation quartely reporting NA

LG Conditional grants (Current) 32,430

Sector Conditional Grant (Non-Wage) 2,226

Wage Rec't:	32,430	32,430
Non Wage Rec't:	24,500	2,226
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>56,930</b>	<b>34,656</b>

**Function: Education & Sports Management and Inspection****1. Higher LG Services****Output: Education Management Services**

Non Standard Outputs: Payment of salaries for 635 teachers, submission of quartely report to MoES NA

General Staff Salaries 7,357

Allowances 405

Computer supplies and Information Technology (IT) 150

Printing, Stationery, Photocopying and Binding 50

Small Office Equipment 0

Telecommunications 0

Electricity 0

Travel inland 3,205

Fuel, Lubricants and Oils 1,140

Maintenance - Vehicles 8,093

Maintenance – Other 500

Wage Rec't: 7,357 7,357

**Vote: 564** Amolatar District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Non Wage Rec't:</i>	2,500	3,275
<i>Domestic Dev't:</i>	7,115	10,268
<i>Donor Dev't:</i>		
<b>Total</b>	<b>16,972</b>	<b>20,901</b>

**Output: Monitoring and Supervision of Primary & secondary Education**

No. of inspection reports provided to Council	1 (inspection reports provided to council)	2 (2 inspection report submitted)	
No. of tertiary institutions inspected in quarter	2 (2 private tertiary institutions inspected)	2 (2 private tertiary institutions inspected)	
No. of secondary schools inspected in quarter	14 (14 secondary schools both government and private inspected)	14 (14 secondary schools inspected)	
No. of primary schools inspected in quarter	80 (80 Schools both government and private inspected)	38 (38 schools inspected)	
Non Standard Outputs:	NA	NA	
<i>Printing, Stationery, Photocopying and Binding</i>			0
<i>Bank Charges and other Bank related costs</i>			0
<i>Travel inland</i>			2,008
<i>Fuel, Lubricants and Oils</i>			2,586
<i>Wage Rec't:</i>			
<i>Non Wage Rec't:</i>			
<i>Domestic Dev't:</i>	4,270		4,594
<i>Donor Dev't:</i>			
<b>Total</b>	<b>4,270</b>		<b>4,594</b>

**Function: Special Needs Education****1. Higher LG Services****Output: Special Needs Education Services**

No. of children accessing SNE facilities	200 (Ensuer 200 special needs pupils attend classes)	200 (200 SNE pupils attend education)	
No. of SNE facilities operational	3 (Ensuer 3 special needs schools are operational in the district)	3 (3 SNE facilities operational)	
Non Standard Outputs:	NA	NA	
<i>Bank Charges and other Bank related costs</i>			961
<i>Travel inland</i>			1,625
<i>Wage Rec't:</i>			
<i>Non Wage Rec't:</i>			
<i>Domestic Dev't:</i>	2,000		2,586
<i>Donor Dev't:</i>			
<b>Total</b>	<b>2,000</b>		<b>2,586</b>

**3. Capital Purchases**

**Vote: 564** Amolatar District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**6. Education****Output: Non Standard Service Delivery Capital**

Non Standard Outputs:	Procurement of 15 sets of special need equipments	15 sets of SNE equipment procured
<i>Machinery and Equipment</i>		17,270
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,568	17,270
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>4,568</b>	<b>17,270</b>

**Additional information required by the sector on quarterly Performance****7a. Roads and Engineering****Function: District, Urban and Community Access Roads****1. Higher LG Services****Output: Operation of District Roads Office**

Non Standard Outputs:	Salaries for Engineering staff and local revenue for payment of electricity bills for Engineering Block and purchase of a laptop for AEO-Roads	Salary of 9 staff paid, electricity bills paid and a laptop procured for the AEO-Roads
<i>General Staff Salaries</i>		10,295
<i>Workshops and Seminars</i>		1,182
<i>Computer supplies and Information Technology (IT)</i>		2,620
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		0
<i>Electricity</i>		0
<i>Travel inland</i>		2,828
<i>Fuel, Lubricants and Oils</i>		1,553
<i>Wage Rec't:</i>	10,296	10,295
<i>Non Wage Rec't:</i>	750	1,770
<i>Domestic Dev't:</i>	13,864	6,413
<i>Donor Dev't:</i>		
<b>Total</b>	<b>24,909</b>	<b>18,478</b>

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

**Vote: 564** Amolatar District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7a. Roads and Engineering</b>		
No of bottle necks removed from CARs	0 (NA)	0 (N/A)
Non Standard Outputs:	NA	N/A
<i>LG Conditional grants (Current)</i>		51,308
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	12,827	51,308
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>12,827</b>	<b>51,308</b>
<b>Output: Urban unpaved roads Maintenance (LLS)</b>		
Length in Km of Urban unpaved roads periodically maintained	0	0 (NA)
Length in Km of Urban unpaved roads routinely maintained	103 (Manual routine road maintenance and mechnized routine road maintenance of urban roads in Amolatar and Namasale Town Councils. Inclusive is operations and administrative costs.)	70 (Transfers to Town Councils for operations and routine road maintenance and rehabilitation.  Selected urban roads:- a) Alemere - Amirimiri road b) Prof. Omara Ojungu road c) Kula Temoteo road d) Canon Ocen road e) Aleri Ajuk road f) Yosam Odur road g) Okao Moses road)
Non Standard Outputs:	NA	NA
<i>Transfers to other govt. units (Current)</i>		76,266
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	48,666	76,266
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>48,666</b>	<b>76,266</b>
<b>Output: District Roads Maintainence (URF)</b>		
No. of bridges maintained	0	0 (NA)
Length in Km of District roads periodically maintained	0	0 (NA)
Length in Km of District roads routinely maintained	284 (Manual routine road maintenance of 284.4Km of district roads and Mechanized routine road maintenance of 12Km district roads. Inclusive is operational and administrative costs)	303 (All districts roads were routinely maintained)
Non Standard Outputs:	NA	NA
<i>Treasury Transfers to Agencies (Current)</i>		19,767
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	87,441	19,767

**Vote: 564** Amolatar District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>87,441</b>	<b>19,767</b>

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

Length in Km. of rural roads rehabilitated	0	0 (NA)
Length in Km. of rural roads constructed	7 (Design and tarmacking of 1 Km of access roads within Amolatar District Headquarters and rehabilitation of 5.6Km of district roads. Inclusive is operational and administrative costs.)	0 (Completed design of access roads within Amolatar District Headquarters and the work is now ongoing)
Non Standard Outputs:	NA	NA
<b>Roads and Bridges</b>		<b>22,193</b>
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	114,137	22,193
Donor Dev't:		0
<b>Total</b>	<b>114,137</b>	<b>22,193</b>

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

Non Standard Outputs:	Repair and service of 1 vehicle, repair of 1 motorcycle, 1714 Litres of fuel for operation, 8 travels to Ministry of water and Environment and to workshops, salary for 1 potter, stationery	Repair and Service of 1 Vehicle, purchased 714.3 litres of fuel for operation, 2 travels to the Ministry of Water and Environment. Purchased tonner and stationery.
<b>General Staff Salaries</b>		<b>5,462</b>
<b>Contract Staff Salaries (Incl. Casuals, Temporary)</b>		<b>600</b>
<b>Printing, Stationery, Photocopying and Binding</b>		<b>335</b>
<b>Travel inland</b>		<b>3,600</b>
<b>Fuel, Lubricants and Oils</b>		<b>2,000</b>
<b>Maintenance - Vehicles</b>		<b>2,730</b>
Wage Rec't:	7,099	5,462
Non Wage Rec't:	5,200	8,965
Domestic Dev't:	352	300
Donor Dev't:		
<b>Total</b>	<b>12,651</b>	<b>14,727</b>



**Vote: 564** Amolatar District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**7b. Water****Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	0	0 ( Not done ,will be implemented in 3rd Quarter.)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0	1 ( 1 report displayed and submitted to the Ministry.)
No. of District Water Supply and Sanitation Coordination Meetings	0	2 (2 Coordination meetings held)
No. of water points tested for quality	0 (NA)	0 (N/A)
No. of supervision visits during and after construction	6 (6 Supervision visits,4 quartely monitoring visits,8 coordination meetings)	6 (6 Supervision visits,1 monitorig visit and 2 coordination meetings.)
Non Standard Outputs:	15 Old boreholes to be assessed for rehabilitatio	15 Boreholes are still being rehabilitated.
<i>Allowances</i>		2,803
<i>Special Meals and Drinks</i>		688
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,469	1,591
<i>Domestic Dev't:</i>	125	2,500
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,594</b>	<b>4,091</b>

**Output: Promotion of Community Based Management**

No. of water user committees formed.	0 (NA)	0 (No water and sanitation committee formed.)
No. of water and Sanitation promotional events undertaken	2 ( 2 advocacy meetings 1 at the district and 1 at the subcounty,7 hygiene promotion events during sanitation week activity.)	2 (2 Village advocacies for water and sanitation held.)
No. of Water User Committee members trained	0 (NA)	0 (No water and sanitation committee trained.)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (NA)	0 (N/A)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2 (2 at the District Head quarter,1 at the Subcounty Head quarter for all subcounties,6 at Villages to observe the sanitation week activity and world water day celebration at the selected subcounty.)	2 (2 Water and sanitation events at Village levels.)
Non Standard Outputs:	NA	N/A
<i>Allowances</i>		6,100

**Vote: 564** Amolatar District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	0	6,100
<i>Donor Dev't:</i>		
<b>Total</b>	<b>0</b>	<b>6,100</b>
<b>3. Capital Purchases</b>		
<b>Output: Borehole drilling and rehabilitation</b>		
No. of deep boreholes rehabilitated	0	0 (Boreholes not yet rehabilitated.)
No. of deep boreholes drilled (hand pump, motorised)	(NA)	1 ( Retention for FY 2015/16 drilling and consultancy services paid.Technical supervision for the district paid.)
Non Standard Outputs:	NA	Retention paid
<i>Other Structures</i>		52,462
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	61,071	52,462
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>61,071</b>	<b>52,462</b>

**Additional information required by the sector on quarterly Performance****8. Natural Resources***Function: Natural Resources Management**1. Higher LG Services***Output: District Natural Resource Management**

Non Standard Outputs:	payment of salaries for the 4 staff at the department, submission of 4 quartely report to the ministry , supplies of office equipments, stationaries , internent connection	salaries for four staff at the department of natural resources paid,submission of report and minutes to the line ministry done
<i>General Staff Salaries</i>		9,506
<i>Allowances</i>		182
<i>Computer supplies and Information Technology (IT)</i>		600
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		150
<i>Wage Rec't:</i>	9,506	9,506
<i>Non Wage Rec't:</i>	1,047	932
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	5,000	
<b>Total</b>	<b>15,553</b>	<b>10,438</b>

**Vote: 564** Amolatar District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
<b>Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>		
No. of community members trained (Men and Women) in forestry management	<b>100 (Training of community members men and women on fuel saving technology and watershed management in all the 11 sub counties in the district)</b>	<b>120 (atotal of 120 men and women trained on energy saving technology in agidak,aputi and akwon sub counties)</b>
No. of Agro forestry Demonstrations	<b>0 (NA)</b>	<b>0 (N/A)</b>
Non Standard Outputs:	<b>NA</b>	<b>N/A</b>
<i>Workshops and Seminars</i>		4,444
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,000	4,444
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,000</b>	<b>4,444</b>
<b>Output: Forestry Regulation and Inspection</b>		
No. of monitoring and compliance surveys/inspections undertaken	<b>2 (Conduct inspection regulation of forest reserves)</b>	<b>2 (two local forest reserve in aputi and etam were inspected and the local people were advised to leave the boundary)</b>
Non Standard Outputs:	<b>NA</b>	<b>N/A</b>
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		750
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	750	750
<i>Donor Dev't:</i>		
<b>Total</b>	<b>750</b>	<b>750</b>
<b>Output: River Bank and Wetland Restoration</b>		
No. of Wetland Action Plans and regulations developed	<b>1 (Produce one wetland action plan for FY 2016/17)</b>	<b>1 (in apokor village -arwotcek sub county the lake shores of kwania was demarcated about 0.5 km and the local people were given one month to leave and community action palm developed)</b>
Area (Ha) of Wetlands demarcated and restored	<b>175 (Train 175 community members on wetland management in the 11 sub counties in the district)</b>	<b>100 (100 Local members were trained on environemnt planning and managmmnet)</b>
Non Standard Outputs:	<b>NA</b>	<b>N/A</b>
<i>Printing, Stationery, Photocopying and Binding</i>		75
<i>Travel inland</i>		2,378
<i>Fuel, Lubricants and Oils</i>		703

**Vote: 564** Amolatar District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,389	3,156
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,389</b>	<b>3,156</b>
<b>Output: Stakeholder Environmental Training and Sensitisation</b>		
No. of community women and men trained in ENR monitoring	300 (Train 300 community members on environment conservation)	300 (A total of 300 local people were sensitized on natural resources management and climate change)
Non Standard Outputs:		N/A
<i>Workshops and Seminars</i>		6,835
<i>Printing, Stationery, Photocopying and Binding</i>		350
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,700	7,185
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,700</b>	<b>7,185</b>
<b>Output: Monitoring and Evaluation of Environmental Compliance</b>		
No. of monitoring and compliance surveys undertaken	0	7 (seven sub project were inspected for compliance monitoring)
Non Standard Outputs:		N/A
<i>Travel inland</i>		821
<i>Fuel, Lubricants and Oils</i>		1,876
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	768	1,100
<i>Domestic Dev't:</i>	756	1,597
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,525</b>	<b>2,697</b>

**Additional information required by the sector on quarterly Performance****9. Community Based Services***Function: Community Mobilisation and Empowerment**1. Higher LG Services***Output: Operation of the Community Based Services Department**

**Vote: 564** Amolatar District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

Salaries paid to 19 staff, 4 quarterly report submitted to MoGLSD, 24 official trips made to attend meetings, workshops by 3 officers, Assorted procurement procured, 4 quarterly coordination meetings for NGOs conducted, 4 quarterly technical monitoring con

Salaries paid to 19 staff, 2nd quarter report submitted to MoGLSD, 10 official trips made by departmental staff to attend various official functions, Assorted procurement procured, 1 quarterly NGO monitoring committee meeting conducted, 6 mentorship sessio

Electricity		90
Travel inland		2,117
Fuel, Lubricants and Oils		866
Maintenance – Machinery, Equipment & Furniture		0
General Staff Salaries		8,377
Allowances		23,848
Staff Training		7,281
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		1,450
Bank Charges and other Bank related costs		72
Telecommunications		720
Wage Rec't:	10,818	8,377
Non Wage Rec't:	4,080	5,347
Domestic Dev't:	3,025	0
Donor Dev't:	0	31,096
<b>Total</b>	<b>17,923</b>	<b>44,820</b>

**Output: Probation and Welfare Support**

No. of children settled	8 (he children will be settled across in all the 9 sub counties and 2 town councils.)	4 (A total of 16 child abuse caes were handled, 5 followed up, 04 settled, 19 juvenile court cases attended too among which 5 were followed up.)
Non Standard Outputs:	NA	N/A
Allowances		1,000
Wage Rec't:		
Non Wage Rec't:	1,000	1,000
Domestic Dev't:	815	
Donor Dev't:		
<b>Total</b>	<b>1,815</b>	<b>1,000</b>

**Output: Gender Mainstreaming**

Non Standard Outputs:	NA	N/A
Allowances		0
Retrenchment costs		0

**Vote: 564** Amolatar District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	731	0
<i>Domestic Dev't:</i>	520	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,250</b>	<b>0</b>
<b>Output: Support to Youth Councils</b>		
No. of Youth councils supported	1 (Conduct quartely youth council meeting)	1 (1 Quarterly youth council meeting held with several resolutions to enhance recovery of youth livelihood fund, among the youth groups)
Non Standard Outputs:	NA	N/A
<i>Allowances</i>		870
<i>Staff Training</i>		4,218
<i>Bank Charges and other Bank related costs</i>		36
<i>Telecommunications</i>		210
<i>Travel inland</i>		260
<i>Fuel, Lubricants and Oils</i>		210
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	604	5,804
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>604</b>	<b>5,804</b>
<b>Output: Support to Disabled and the Elderly</b>		
No. of assisted aids supplied to disabled and elderly community	1 (Conduct quartely council meeting for PWD)	1 (Quartely meeting for District Council for disability held with all members in attendance)
Non Standard Outputs:	NA	N/A
<i>Allowances</i>		370
<i>Welfare and Entertainment</i>		50
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	475	420
<i>Domestic Dev't:</i>	46	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>521</b>	<b>420</b>
<b>Output: Representation on Women's Councils</b>		
No. of women councils supported	0	1 (1 Quarterly District women council meeting held with main issue of discussion on Mobilization of woemen groups towards Uganda Women Entrepreneursip Programme UWEP)

**Vote: 564** Amolatar District

**2016/17 Quarter 2**

**Workplan Performance in Quarter**

*US\$ Thousand*

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

Non Standard Outputs:		N/A
<i>Allowances</i>		2,145
<i>Staff Training</i>		2,217
<i>Welfare and Entertainment</i>		35
<i>Printing, Stationery, Photocopying and Binding</i>		506
<i>Rent – (Produced Assets) to private entities</i>		180
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		17
<i>Travel inland</i>		340
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	552	627
<i>Domestic Dev't:</i>	375	4,813
<i>Donor Dev't:</i>		
<b>Total</b>	<b>927</b>	<b>5,439</b>

**3. Capital Purchases**

**Output: Administrative Capital**

Non Standard Outputs:	6 YLP projects supported with the youth loan in the 3 sub counties per quarter	30 project files developed and in the process of being approved for funding
<i>Materials and supplies</i>		8,102
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	50,778	8,102
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>50,778</b>	<b>8,102</b>

**Additional information required by the sector on quarterly Performance**

**10. Planning**

**Function: Local Government Planning Services**

**1. Higher LG Services**

**Output: Management of the District Planning Office**

Non Standard Outputs:	Salary paid to senior planner, 4 quartely report submitted to MoFPED, Budgets and work plans submitted	Salary paid to 3 officers in planning unit, 1 quartely report submitted to MoFPED, Produced the BFP for 2017/18
<i>General Staff Salaries</i>		4,790
<i>Allowances</i>		135
<i>Workshops and Seminars</i>		0

**Vote: 564** Amolatar District

**2016/17 Quarter 2**

**Workplan Performance in Quarter**

*US\$ Thousand*

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

<i>Books, Periodicals &amp; Newspapers</i>		0
<i>Welfare and Entertainment</i>		450
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		324
<i>Bank Charges and other Bank related costs</i>		62
<i>Telecommunications</i>		240
<i>Travel inland</i>		3,297
<i>Fuel, Lubricants and Oils</i>		3,563
<i>Maintenance - Vehicles</i>		4,457
<i>Wage Rec't:</i>	4,790	4,790
<i>Non Wage Rec't:</i>	1,167	4,210
<i>Domestic Dev't:</i>	4,759	8,318
<i>Donor Dev't:</i>		
<b>Total</b>	<b>10,716</b>	<b>17,318</b>

**Output: District Planning**

No of Minutes of TPC meetings	<b>3 (Conduct 3 monthly TPC meetings in the quarter)</b>	<b>3 (Planning unit Conduct 3 monthly TPC meetings during the quarter, Held budget implementation review of Quarter One)</b>
No of qualified staff in the Unit	<b>0 (NA)</b>	<b>3 (NA)</b>
Non Standard Outputs:	<b>NA</b>	<b>NA</b>
<i>Welfare and Entertainment</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,500	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,500</b>	<b>0</b>

**Output: Statistical data collection**

Non Standard Outputs:	<b>Support quartely statistical data collection in all the eight sectors</b>	<b>Quartely statistical data collection done in all the eight sectors i.e education, health, production and marketing etc</b>
<i>Travel inland</i>		1,248
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,791	1,248
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,791</b>	<b>1,248</b>



**Vote: 564** Amolatar District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
<b>Output: Development Planning</b>		
Non Standard Outputs:	Conduct quarterly mentoring of staff in the 11 sub counties in development planning	Reviews of budget implementation done and a 11 subcounties guided in the design and production of BFP 2017/18
<i>Welfare and Entertainment</i>		1,416
<i>Printing, Stationery, Photocopying and Binding</i>		2,777
<i>Bank Charges and other Bank related costs</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,250	4,193
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,250</b>	<b>4,193</b>
<b>Output: Management Information Systems</b>		
Non Standard Outputs:	Quarterly Computure, Printer maintainance ,DSTV maintainance ,DSTV Subscription ,Maintainance of intercom	Quarterly Computure, Printer maintainance ,DSTV maintainance ,DSTV Subscription
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Maintenance – Other</i>		2,376
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	815	0
<i>Domestic Dev't:</i>	1,000	2,376
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,815</b>	<b>2,376</b>
<b>Output: Operational Planning</b>		
Non Standard Outputs:	Support qurtely planing review meeting on the implementation of budgets, development plans	Review meetings held on the implementation of budgets and alignment of the Sub county development Plans
<i>Travel inland</i>		489
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,047	489
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,047</b>	<b>489</b>
<b>Output: Monitoring and Evaluation of Sector plans</b>		

**Vote: 564** Amolatar District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	Conduct quarterly monitoring of PRDP Projects at the sub county level	Monitoring of Capital development projects done at both districts and sub county level
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,088	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,088</b>	<b>0</b>

**Additional information required by the sector on quarterly Performance****11. Internal Audit****Function: Internal Audit Services****1. Higher LG Services****Output: Management of Internal Audit Office**

Non Standard Outputs:	Payment of salaries, procurement of stationaries, coordination with auditor general office	Salaries of 3 staff paid intime, coordination with Auditor General's Office done
<i>General Staff Salaries</i>		4,011
<i>Allowances</i>		180
<i>Bank Charges and other Bank related costs</i>		128
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		760
<i>Wage Rec't:</i>	4,011	4,011
<i>Non Wage Rec't:</i>	1,000	1,068
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,011</b>	<b>5,079</b>

**Output: Internal Audit**

No. of Internal Department Audits	1 (Produce 41audit report every fiscal year)	1 (Produce one quarterly audit report that is draft form)
Date of submitting Quaterly Internal Audit Reports	15/1/2017 (Produce quarter two audit report by 15/1/2017)	15/1/2017 (One quarterly audit report produced)
Non Standard Outputs:	NA	N/A
<i>Travel inland</i>		793
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,650	793

**Vote: 564** Amolatar District

**2016/17 Quarter 2**

**Workplan Performance in Quarter**

*UShs Thousand*

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

*Domestic Dev't:*

*Donor Dev't:*

**Total**

**1,650**

**793**

**Additional information required by the sector on quarterly Performance**

<i>Wage Rec't:</i>	1,813,049	2,036,253
<i>Non Wage Rec't:</i>	789,260	789,260
<i>Domestic Dev't:</i>	428,277	428,277
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,284,886</b>	<b>3,284,886</b>

# Vote: 564 Amolatar District

# 2016/17 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Payment of staff salaries, pension , gratuty, coordination and submission of quartely reports to line ministry , maintainance of 2 vehicles, Essential office supplies procuired	NA	0	NA
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*Expenditure*

211101 General Staff Salaries	391,552	195,776	50.0%
211103 Allowances	28,000	18,483	66.0%
212102 Pension for General Civil Service	0	312,942	N/A
212107 Gratuity for Local Governments	0	141,466	N/A
221002 Workshops and Seminars	0	4,000	N/A
221009 Welfare and Entertainment	0	2,095	N/A
221011 Printing, Stationery, Photocopying and Binding	5,000	1,245	24.9%
221012 Small Office Equipment	0	498	N/A
222001 Telecommunications	0	1,550	N/A
223005 Electricity	0	310	N/A
223006 Water	0	12	N/A
225001 Consultancy Services- Short term	0	1,628	N/A
227001 Travel inland	0	11,482	N/A
227004 Fuel, Lubricants and Oils	17,359	30,848	177.7%
228002 Maintenance - Vehicles	24,000	9,055	37.7%
228004 Maintenance – Other	0	2,568	N/A
282102 Fines and Penalties/ Court wards	0	14,420	N/A
<b>Wage Rec't:</b>	<b>391,552</b>	<b>Wage Rec't: 195,776</b>	<b>Wage Rec't: 50.0%</b>
<b>Non Wage Rec't:</b>	<b>81,759</b>	<b>Non Wage Rec't: 552,603</b>	<b>Non Wage Rec't: 675.9%</b>
<b>Domestic Dev't:</b>	<b>1,000</b>	<b>Domestic Dev't: 0</b>	<b>Domestic Dev't: 0.0%</b>
<b>Donor Dev't:</b>		<b>Donor Dev't: 0</b>	<b>Donor Dev't: 0.0%</b>
<b>Total</b>	<b>474,311</b>	<b>Total 748,379</b>	<b>Total 157.8%</b>

Output: Human Resource Management Services

%age of staff whose salaries are paid by 28th of every month	99 (99 percent of staff paid salaries before 28th of every month)	99 (NA)	100.00	NA
%age of staff appraised	80 (80 percent of staff appraised)	80 (NA)	100.00	

# Vote: 564 Amolatar District

# 2016/17 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

%age of LG establish posts filled	73 (73 percent of key position filled)	65 (NA)	89.04	
%age of pensioners paid by 28th of every month	99 (99 percent pensioners paid gratuty and monthly penson)	99 (NA)	100.00	

Non Standard Outputs: NA NA

*Expenditure*

227001 Travel inland	<b>13,853</b>	34,895	251.9%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	<b>13,853</b>	<i>Domestic Dev't:</i> 34,895	<i>Domestic Dev't:</i> 251.9%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>13,853</b>	<b>Total 34,895</b>	<b>Total 251.9%</b>	

**Output: Public Information Dissemination**

Non Standard Outputs:	Effectivily avail information every quarter on both the print and air media on development information , projects in the district	NA	0	NA
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*Expenditure*

213002 Incapacity, death benefits and funeral expenses	<b>10,000</b>	4,300	43.0%	
221001 Advertising and Public Relations	<b>0</b>	435	N/A	
221007 Books, Periodicals & Newspapers	<b>1,000</b>	216	21.6%	
221009 Welfare and Entertainment	<b>4,000</b>	4,237	105.9%	
221012 Small Office Equipment	<b>0</b>	290	N/A	
222001 Telecommunications	<b>2,400</b>	4,122	171.8%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>32,400</b>	<i>Non Wage Rec't:</i> 13,600	<i>Non Wage Rec't:</i> 42.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>32,400</b>	<b>Total 13,600</b>	<b>Total 42.0%</b>	

**Output: Office Support services**

Non Standard Outputs:	Procuiremnt of office equipments , binding machines, scanner, printer, executive office chair, filling cabinets.	NA	0	NA
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*Expenditure*

223005 Electricity	<b>1,000</b>	492	49.2%	
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**Vote: 564** Amolatar District

**2016/17 Quarter 2**

**Cumulative Department Workplan Performance**

US\$ Thousands

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

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	<b>8,400</b>	2,901	34.5%	
221009 Welfare and Entertainment	<b>1,000</b>	1,000	100.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	<b>9,500</b>	Non Wage Rec't: 4,393	Non Wage Rec't: 46.2%	
Domestic Dev't:	<b>4,000</b>	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>13,500</b>	<b>Total 4,393</b>	<b>Total 32.5%</b>	

**Output: Assets and Facilities Management**

No. of monitoring reports generated	4 (Conduct one board of survey activity , Maintain asset register, provide quartely O&M report)	1 (NA)	25.00	NA
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No. of monitoring visits conducted	4 (Conduct one board of survey activity , Maintain asset register, provide quartely O&M report)	2 (NA)	50.00	
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Non Standard Outputs: NA NA

Expenditure

228004 Maintenance – Other	<b>5,000</b>	37,268	745.4%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	<b>1,000</b>	Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	<b>13,000</b>	Domestic Dev't: 37,268	Domestic Dev't: 286.7%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>14,000</b>	<b>Total 37,268</b>	<b>Total 266.2%</b>	

**3. Capital Purchases**

**Output: Administrative Capital**

No. of motorcycles purchased	0 (NA)	0 (NA)	0	NA
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No. of vehicles purchased	0 (NA)	0 (NA)	0	
No. of administrative buildings constructed	1 (Partial Completion of engineering block pahes III)	0 (NA)	.00	
No. of solar panels purchased and installed	0 (NA)	0 (NA)	0	
No. of existing administrative buildings rehabilitated	3 (Renovation of staff house at muntu, Classroom block at Amai PS and engineering office phase II)	0 (NA)	.00	

No. of computers, printers and sets of office furniture purchased	0 (NA)	0 (NA)	0	
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Non Standard Outputs: NA NA

Expenditure

312101 Non-Residential Buildings	<b>102,473</b>	20,318	19.8%	
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# Vote: 564 Amolatar District

# 2016/17 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	102,473	Domestic Dev't:	20,318	Domestic Dev't:	19.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>102,473</b>	<b>Total</b>	<b>20,318</b>	<b>Total</b>	<b>19.8%</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

## 2. Finance

### Function: Financial Management and Accountability(LG)

#### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	31/08/2016 (Final Accounts submitted to office of Auditor general and Accountant general office, Salary paid to finance staff in the district and sub counties/Town council, Four monitoring trips conducted by the executive committee of council of all projects in the district ,support RDC in monitoring of PRDP projects . Facilitate head of finance in submission of reports to MoFPED)	31/8/2016 (N/A)	#Error	N/A
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Non Standard Outputs: Conduct 4 supervisory meeting with finance staff, conduct monthly payroll reconciliation N/A

#### Expenditure

211101 General Staff Salaries	83,580	40,694	48.7%
211103 Allowances	12,072	5,245	43.4%
221011 Printing, Stationery, Photocopying and Binding	0	2,307	N/A
221014 Bank Charges and other Bank related costs	0	167	N/A
222001 Telecommunications	0	200	N/A
227001 Travel inland	4,804	6,477	134.8%
227004 Fuel, Lubricants and Oils	4,384	930	21.2%

**Vote: 564** Amolatar District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

UShs Thousands

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

<i>Wage Rec't:</i>	<b>83,580</b>	<i>Wage Rec't:</i>	40,694	<i>Wage Rec't:</i>	48.7%
<i>Non Wage Rec't:</i>	<b>21,260</b>	<i>Non Wage Rec't:</i>	15,325	<i>Non Wage Rec't:</i>	72.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>104,840</b>	<b>Total</b>	<b>56,019</b>	<b>Total</b>	<b>53.4%</b>

**Output: Revenue Management and Collection Services**

Value of Other Local Revenue Collections	538726000 (The district expects to collect UGX 538,726,000/= from other sources like market /gate charges, registration of business, land fees, business licence,)	216436177 (cummulatively the district has so far collected 216,436,177/=)	40.18	NA
Value of Hotel Tax Collected	4000000 (The two town council of Amolatar and Namasale expects to collect UGX 4000,000/= in the FY 2016/17)	282000 (NA)	7.05	
Value of LG service tax collection	36000000 (The District estimates to receive 36,000,000 in the financial year 2016/17)	50618550 (The district has now received shs. 50,618,550 as LST todate)	140.61	

Non Standard Outputs: NA

NA

*Expenditure*

211103 Allowances	<b>3,048</b>	2,115	69.4%
221011 Printing, Stationery, Photocopying and Binding	<b>7,695</b>	4,601	59.8%
227004 Fuel, Lubricants and Oils	<b>1,354</b>	630	46.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>12,097</b>	<i>Non Wage Rec't:</i>	7,346
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>12,097</b>	<b>Total</b>	<b>7,346</b>
			<b>60.7%</b>

**Output: LG Expenditure management Services**

Non Standard Outputs:	Facilitate submission of 4 quartely reports to ministry of finance planning and economic development , auditor general, , support communication , payment of salaries , filing of monthly URA returns	N/A	0	N/A
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*Expenditure*

211103 Allowances	<b>5,400</b>	7,531	139.5%
221002 Workshops and Seminars	<b>2,386</b>	1,880	78.8%
221009 Welfare and Entertainment	<b>4,860</b>	685	14.1%



**Vote: 564** Amolatar District

**2016/17 Quarter 2**

**Cumulative Department Workplan Performance**

US\$ Thousands

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

222001 Telecommunications	<b>1,200</b>	400	33.3%	
227004 Fuel, Lubricants and Oils	<b>1,920</b>	1,280	66.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>15,766</b>	11,776	74.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>15,766</b>	<b>11,776</b>	<b>74.7%</b>	

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General: 30/08/2016 (Final accounts has to be submitted be to the office of Auditor general before 30/08/2016) #Error: N/A

Non Standard Outputs: NA N/A

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>3,590</b>	1,455	40.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>3,590</b>	1,455	40.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>3,590</b>	<b>1,455</b>	<b>40.5%</b>	

**Output: Sector Capacity Development**

Non Standard Outputs: Support capacity building of finance staff in financial management N/A 0 N/A

*Expenditure*

221003 Staff Training	<b>5,000</b>	500	10.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>5,000</b>	500	10.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>5,000</b>	<b>500</b>	<b>10.0%</b>	

**Output: Sector Management and Monitoring**

Non Standard Outputs: Executive committee, RDC and technical staff conducts 4 monitoring of government project in a fiscal year 16/17 2 quarterly 0 N/A

*Expenditure*

211103 Allowances	<b>1,000</b>	843	84.3%	
221008 Computer supplies and Information Technology (IT)	<b>4,000</b>	370	9.3%	

# Vote: 564 Amolatar District

# 2016/17 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

228002 Maintenance - Vehicles	2,865	2,788	97.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	12,455	4,001	32.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>12,455</b>	<b>4,001</b>	<b>32.1%</b>	

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 3. Statutory Bodies

#### Function: Local Statutory Bodies

##### 1. Higher LG Services

#### Output: LG Council Administration services

Non Standard Outputs:	Payment of 26 councilors gratuity and other council benefits	NA	0	NA
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#### Expenditure

211101 General Staff Salaries	81,648	40,824	50.0%
211103 Allowances	12,500	60,697	485.6%
Wage Rec't:	81,648	40,824	50.0%
Non Wage Rec't:	135,025	60,697	45.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>216,673</b>	<b>101,521</b>	<b>46.9%</b>

#### Output: LG procurement management services

Non Standard Outputs:	Support 2 contract committee meetings, submission of 4 reports to PPDA and submission of contracts to solistor general Gulu	NA	0	NA
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#### Expenditure

211103 Allowances	2,500	7,334	293.4%
221001 Advertising and Public Relations	0	1,000	N/A
221002 Workshops and Seminars	0	169	N/A
221009 Welfare and Entertainment	0	414	N/A

**Vote: 564** Amolatar District

**2016/17 Quarter 2**

**Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	2,000	2,158	107.9%	
227001 Travel inland	1,500	1,686	112.4%	
227004 Fuel, Lubricants and Oils	2,000	1,066	53.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	8,300	13,827	166.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>8,300</b>	<b>13,827</b>	<b>166.6%</b>	

**Output: LG staff recruitment services**

Non Standard Outputs:	Support staff recruitment, procurement of stationaries and other office equipments, placement of adverts for requitment in the national tabloid	N/A	0	Late release of funds affected timily implementation of the planned activities.
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*Expenditure*

211103 Allowances	15,014	8,973	59.8%	
227001 Travel inland	3,625	1,277	35.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	25,452	10,250	40.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>25,452</b>	<b>10,250</b>	<b>40.3%</b>	

**Output: LG Land management services**

No. of land applications (registration, renewal, lease extensions) cleared	160 (The district will process 160 land application in the FY 2016/17)	61 (from July 2016 to date, 61 land applications have been received and handled by the district land board)	38.13	-The opening of Lira ministry Zonal office led to a lot of speculation, that affected title processing.
No. of Land board meetings	4 (The district will hold 4 quartely meeting in the FY 2016/17)	2 (2 meeting was held as planned)	50.00	
Non Standard Outputs:	The district expects 20 land owners to aquire land title in the FY 2016/17	9 land titles have been processed from july 2016 to date.		

*Expenditure*

227001 Travel inland	1,883	100	5.3%	
227004 Fuel, Lubricants and Oils	2,000	1,144	57.2%	
228002 Maintenance - Vehicles	0	50	N/A	
211103 Allowances	6,000	6,735	112.3%	
221002 Workshops and Seminars	0	3,097	N/A	
221009 Welfare and Entertainment	600	314	52.3%	
221011 Printing, Stationery, Photocopying and Binding	1,500	760	50.7%	

# Vote: 564 Amolatar District

# 2016/17 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

221012 Small Office Equipment	600	1,715	285.8%	
222001 Telecommunications	600	45	7.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	13,183	13,960	105.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>13,183</b>	<b>13,960</b>	<b>105.9%</b>	

#### Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (The LGPAC will discuss 4 reports in the FY 2016/17)	2 (NA)	50.00	NA
No. of Auditor Generals queries reviewed per LG	4 (The LGPAC will have to review 4 auditor general report in the FY 2016/17)	2 (NA)	50.00	
Non Standard Outputs:	NA	NA		

#### Expenditure

211103 Allowances	10,400	6,040	58.1%	
221009 Welfare and Entertainment	545	841	154.3%	
221011 Printing, Stationery, Photocopying and Binding	1,220	681	55.8%	
221014 Bank Charges and other Bank related costs	0	162	N/A	
227004 Fuel, Lubricants and Oils	1,520	280	18.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	15,705	8,004	51.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>15,705</b>	<b>8,004</b>	<b>51.0%</b>	

#### Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	4 (The district will have minimum of 4 council meetings, with implimentable resoulutions, facilitate the district chairperson and executive committee in monnitoring of government programmes , orient the 26 councilors management and adminstration of local government)	2 (The district concil met once during the quarter and handled issues and resolutions)	50.00	N/A
Non Standard Outputs:	NA	N/A		

#### Expenditure

221001 Advertising and Public Relations	0	230	N/A	
221002 Workshops and Seminars	20,000	16,257	81.3%	
221009 Welfare and Entertainment	3,862	1,364	35.3%	

# Vote: 564 Amolatar District

# 2016/17 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	4,596	130	2.8%	
221014 Bank Charges and other Bank related costs	0	272	N/A	
222001 Telecommunications	820	1,630	198.8%	
227001 Travel inland	23,128	20,093	86.9%	
227004 Fuel, Lubricants and Oils	14,300	12,227	85.5%	
228002 Maintenance - Vehicles	0	5,464	N/A	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	71,932	47,667	66.3%	
Domestic Dev't:	20,000	10,000	50.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>91,932</b>	<b>57,667</b>	<b>62.7%</b>	

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Delayed release of funds for first quarter by central government, this led to shift of some activities to second quarter

Expenditure			
211101 General Staff Salaries	322,035	161,018	50.0%
221002 Workshops and Seminars	8,750	2,342	26.8%
221007 Books, Periodicals & Newspapers	2,500	1,831	73.2%
221009 Welfare and Entertainment	600	315	52.5%
221011 Printing, Stationery, Photocopying and Binding	1,719	1,103	64.2%
221014 Bank Charges and other Bank related costs	0	294	N/A
222001 Telecommunications	600	600	100.0%
223005 Electricity	400	260	65.0%
223006 Water	200	60	30.0%
224004 Cleaning and Sanitation	500	193	38.6%
227001 Travel inland	8,000	5,073	63.4%

**Vote: 564** Amolatar District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

228002 Maintenance - Vehicles	<b>8,152</b>	5,781	70.9%	
228003 Maintenance – Machinery, Equipment & Furniture	<b>800</b>	149	18.6%	
Wage Rec't:	<b>322,035</b>	Wage Rec't: 161,018	Wage Rec't: 50.0%	
Non Wage Rec't:	<b>36,255</b>	Non Wage Rec't: 9,777	Non Wage Rec't: 27.0%	
Domestic Dev't:	<b>1,806</b>	Domestic Dev't: 8,224	Domestic Dev't: 455.3%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>360,097</b>	<b>Total 179,018</b>	<b>Total 49.7%</b>	

**Output: Crop disease control and marketing**

Low turn up for plant clinic sessions and inadequate fundings

*Expenditure*

227001 Travel inland	<b>3,980</b>	3,427	86.1%	
227004 Fuel, Lubricants and Oils	<b>6,020</b>	1,128	18.7%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	<b>10,000</b>	Domestic Dev't: 4,555	Domestic Dev't: 45.6%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>10,000</b>	<b>Total 4,555</b>	<b>Total 45.6%</b>	

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	1825 (Amolatar Town Council Slaughter House)	702 (na)	38.47	inadequate staffing and transport
No of livestock by types using dips constructed	0 (NA)	0 (NA)	0	
No. of livestock vaccinated	5000 (454 in each of the following sub counties/toen councils: Muntu, Agikdak, Aputi, Akwon, Arwotcek, Awelo, Etam, Agwingiri, Amolatar and Namasale Town Councils and 460 in Namasale Sub County)	4000 (4000 animals vaccinated against rabies and newcastle diseases)	80.00	
Non Standard Outputs:	2 quarterly pests and disease surveillances conducted and 2 ticks and disease control practices demonstrated	NA		

*Expenditure*

221002 Workshops and Seminars	<b>1,192</b>	1,650	138.4%	
227001 Travel inland	<b>5,368</b>	3,169	59.0%	
227004 Fuel, Lubricants and Oils	<b>3,440</b>	2,194	63.8%	

**Vote: 564** Amolatar District

**2016/17 Quarter 2**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>10,000</b>	<i>Domestic Dev't:</i>	7,013	<i>Domestic Dev't:</i>	70.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>10,000</b>	<b>Total</b>	<b>7,013</b>	<b>Total</b>	<b>70.1%</b>

**Output: Fisheries regulation**

Quantity of fish harvested	0 (NA)	0 (na)	0	na
No. of fish ponds stocked	0 (NA)	0 (na)	0	
No. of fish ponds construsted and maintained	0 (NA)	0 (na)	0	
Non Standard Outputs:	New management committee elected and trained, meetings of farmers conducted, farmers trained, quarterly reports submitted, office supplies submitted, annual LAKIMO subscription made	na		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>525</b>	144	27.4%		
227001 Travel inland	<b>1,340</b>	270	20.1%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>10,000</b>	<i>Domestic Dev't:</i>	414	<i>Domestic Dev't:</i>	4.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>10,000</b>	<b>Total</b>	<b>414</b>	<b>Total</b>	<b>4.1%</b>

**Output: Vermin control services**

No. of parishes receiving anti-vermin services	0 (NA)	0 (na)	0	No substantive vector officer
Number of anti vermin operations executed quarterly	0 (NA)	0 (na)	0	
Non Standard Outputs:	69 farmers trained on disease vector control	210 farmers trained on vector control		

*Expenditure*

221002 Workshops and Seminars	<b>3,538</b>	2,000	56.5%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>3,538</b>	<i>Domestic Dev't:</i>	2,000	<i>Domestic Dev't:</i>	56.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>3,538</b>	<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>56.5%</b>

**Vote: 564** Amolatar District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	NA	na	0	na
<i>Expenditure</i>				
221003 Staff Training	<b>3,000</b>	1,377	45.9%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	<b>3,000</b>	<i>Domestic Dev't:</i> 1,377	<i>Domestic Dev't:</i> 45.9%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>3,000</b>	<b>Total</b> 1,377	<b>Total</b> 45.9%	

**3. Capital Purchases****Output: Non Standard Service Delivery Capital**

Non Standard Outputs:	Fish handling facility constructed at Nalubwoyo Landing Site Agwingiri sub county	na	0	delays in procurement process
<i>Expenditure</i>				
312104 Other Structures	<b>30,045</b>	440	1.5%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	<b>30,045</b>	<i>Domestic Dev't:</i> 440	<i>Domestic Dev't:</i> 1.5%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>30,045</b>	<b>Total</b> 440	<b>Total</b> 1.5%	

**Function: District Commercial Services****1. Higher LG Services****Output: Cooperatives Mobilisation and Outreach Services**

No of cooperative groups supervised	3 (Namasale Town Council, Nabweyo, Elders, Muntu, Etam, Teachers, Veterans and Aputi SACCOs)	14 (14 cooperatives supervised and audited)	466.67	inadequate transport
No. of cooperative groups mobilised for registration	17 (Namasale, Agwingiri, Awelo and Muntu sub counties)	3 (three cooperatives mobilised for registration)	17.65	
No. of cooperatives assisted in registration	10 (Namasale, Agwingiri, Awelo and Muntu sub counties)	3 (three cooperatives registered)	30.00	
Non Standard Outputs:	1 laptop computerprocured	na		
<i>Expenditure</i>				
221002 Workshops and Seminars	<b>4,633</b>	2,374	51.2%	



**Vote: 564** Amolatar District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>3,856</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>2,777</b>	<i>Domestic Dev't:</i>	2,374	<i>Domestic Dev't:</i>	85.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>6,633</b>	<b>Total</b>	<b>2,374</b>	<b>Total</b>	<b>35.8%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**5. Health****Function: Primary Healthcare****2. Lower Level Services****Output: Basic Healthcare Services (HCIV-HCII-LLS)**

No of children immunized with Pentavalent vaccine	7600 (7,600 children immunised with 3 doses of pentavalent vaccines in 81 outreaches, and 9 static immunisation sites)	3500 (3500 children immunised with Penta 3 both at static sites and at outreaches)	46.05	NA
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (99 % of villages have functional VHTs)	99 (All villages have functional VHTs)	100.00	
% age of approved posts filled with qualified health workers	80 (80% of approved posts filled in Amolatar HC IV, Namasale HC III, Etam HC III, Aputi HC III, Awonangiro HC II, Arwotcek HC II, Alyechmeda HC II, Acii HC II, Biko HC II, Anamwany HC II, Nakatiti HC II)	80 (The sector has attracted and filled 85 % of approved posts in Amolatar HC IV, Namasale HC III, Etam HC III, Aputi HC III, Awonangiro HC II, Arwotcek HC II, Alyechmeda HC II, Acii HC II, Biko HC II, Anamwany HC II, Nakatiti HC II)	100.00	
No and proportion of deliveries conducted in the Govt. health facilities	2500 (2,500 (40%) deliveries conducted in Amolatar HC IV, Etam HC III, Namasale HC III, Aputi HC III, Nakatiti HC II, Awonangiro HC II, and Biko HC II)	1351 (1351 mothers delivered in Amolatar HC IV, Etam HC III, Namasale HC III, Aputi HC III, Nakatiti HC II, Awonangiro HC II, and Biko HC II and Arwotcek HCII)	54.04	
Number of inpatients that visited the Govt. health facilities.	4500 (4,500 In-pateints admitted in Amolatar HC IV, Etam HC III, Namasale HC III, and Aputi HC III)	3227 (3227 inpatients got services in Amolatar HCIV and 3 other HCIIIs)	71.71	

**Vote: 564** Amolatar District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of outpatients that visited the Govt. health facilities.	115000 (Health sector will strive to provide OPD services to 115,000 patients in Amolatar HC IV, Namasale HC III, Etam HC III, Aputi HC III, Awonangiro HC II, Arwotcek HC II, Alyechmeda HC II, Acii HC II, Biko HC II, Anamwany HC II, Nakatiti HC II)	63518 (The sector will provide OPD services to 63518 patients)	55.23	
No of trained health related training sessions held.	10 (10 trainings conducted in HIV, MCHN, Malaria, Quality improvements for health workers from Amolatar HC IV, Namasale HC III, Etam HC III, Aputi HC III, Awonangiro HC II, Arwotcek HC II, Alyechmeda HC II, Acii HC II, Biko HC II, Anamwany HC II, Nakatiti HC II)	1 (All health workers trained on performance management)	10.00	
Number of trained health workers in health centers	145 (The sector shall strive to retain 145 health workers in Amolatar HC IV, Namasale HC III, Etam HC III, Aputi HC III, Awonangiro HC II, Arwotcek HC II, Alyechmeda HC II, Acii HC II, Biko HC II, Anamwany HC II, Nakatiti HC II)	146 (146 Health workers retained in 1 HCIV, 3 HCIIIs and 7 HCIIIs)	100.69	
Non Standard Outputs:	Wages paid by 28th of every month to 145 health workers in Amolatar HC IV, Namasale HC III, Etam HC III, Aputi HC III, Awonangiro HC II, Arwotcek HC II, Alyechmeda HC II, Acii HC II, Biko HC II, Anamwany HC II, Nakatiti HC II; Staff performance management conducted; Integrated outreaches conducted; diagnostic and surgical operations done; health education and promotion conducted; and lower level facilities supervised; office operations and O&M conducted; Utility bills paid, and buildings maintained; active surveillance for AFP done; Mass drug administration against Neglected Tropical Diseases done and Immunisation activities supported	Wages paid by 28th of every month to 146 health workers in Amolatar HC IV, Namasale HC III, Etam HC III, Aputi HC III, Awonangiro HC II, Arwotcek HC II, Alyechmeda HC II, Acii HC II, Biko HC II, Anamwany HC II, Nakatiti HC II; Staff		

# Vote: 564 Amolatar District

# 2016/17 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

*Expenditure*

263101 LG Conditional grants (Current)	<b>63,273</b>	31,051	49.1%	
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>63,273</b>	<i>Non Wage Rec't:</i> 31,051	<i>Non Wage Rec't:</i> 49.1%	
<i>Domestic Dev't:</i>	<b>0</b>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>	<b>0</b>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>63,273</b>	<b>Total 31,051</b>	<b>Total 49.1%</b>	

*3. Capital Purchases*

**Output: Staff Houses Construction and Rehabilitation**

No of staff houses rehabilitated	()	0 (NA)	0	NA
No of staff houses constructed	1 (The sector shall pay 5 % retention for completion of staff house at Alyechmeda HC II)	1 (NA)	100.00	

Non Standard Outputs: NA

*Expenditure*

312102 Residential Buildings	<b>1,923</b>	1,629	84.7%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	<b>1,923</b>	<i>Domestic Dev't:</i> 1,629	<i>Domestic Dev't:</i> 84.7%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>1,923</b>	<b>Total 1,629</b>	<b>Total 84.7%</b>	

**Function: District Hospital Services**

*2. Lower Level Services*

**Output: District Hospital Services (LLS.)**

Number of total outpatients that visited the District/ General Hospital(s).	3400 (Amai hospital shall undertake to deliver 3,400 mothers)	2959 (1184 outpatients attended outpatient department)	87.03	NA
%age of approved posts filled with trained health workers	43 (Amai hospital shall recruit and retain 63 (43%) health workers to provide services at the facility)	0 (NA)	.00	
No. and proportion of deliveries in the District/General hospitals	600 (600 mothers delivered at Amai hospital)	112 (54 mothers delivered at Amai hospital)	18.67	
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	1100 (1,100 inpatients admitted at Amai hospital)	754 (754 inpatients admitted at Amai hospital)	68.55	
Non Standard Outputs:	NA	NA		

**Vote: 564** Amolatar District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

291002 Transfers to NGOs	<b>141,876</b>	70,938	50.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>141,876</b>	70,938	50.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>141,876</b>	<b>70,938</b>	<b>50.0%</b>	

**Function: Health Management and Supervision***1. Higher LG Services***Output: Healthcare Management Services**

0 NA

Non Standard Outputs:	The sector shall pay wages of 11 staff at District health office by 28th of every month, repair and maintain 1 vehicle at district health office Quarterly, distribute vaccines and gas monthly to 9 static immunisation sites at Amai hospital, Etam HC III, Namasale HC III, Aputi HC III, Arwotcek HC II, Alyechmeda HC II, Nakatiti HC II, Acii HC II, Awonangiro & Anamwany HC II; O&M will be done; support supervision of service conducted; Reports submitted to MoH and Council; DHT meetings held; utility bills paid; Maternal and perinatal deaths audited; Schools health activities conducted	Wages paid to all staff at DHO's office, 1 vehicle at DHO's office repaired, Vaccines and gas distributed to all lower health facilities
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*Expenditure*

211101 General Staff Salaries	<b>1,132,098</b>	517,622	45.7%
211103 Allowances	<b>10,964</b>	65,977	601.8%
213002 Incapacity, death benefits and funeral expenses	<b>1,552</b>	150	9.7%
221002 Workshops and Seminars	<b>96,196</b>	44,626	46.4%
221003 Staff Training	<b>0</b>	1,568	N/A
221009 Welfare and Entertainment	<b>631</b>	226	35.8%
221011 Printing, Stationery, Photocopying and Binding	<b>2,080</b>	41	2.0%
221012 Small Office Equipment	<b>537</b>	200	37.2%
221014 Bank Charges and other Bank related costs	<b>288</b>	386	134.0%
222001 Telecommunications	<b>1,714</b>	200	11.7%
222003 Information and communications technology (ICT)	<b>3,200</b>	624	19.5%

**Vote: 564** Amolatar District

**2016/17 Quarter 2**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

223005 Electricity	600	300	50.0%	
223006 Water	300	150	50.0%	
227001 Travel inland	29,000	4,866	16.8%	
227004 Fuel, Lubricants and Oils	8,960	2,074	23.1%	
228001 Maintenance - Civil	1,000	355	35.5%	
228002 Maintenance - Vehicles	13,719	3,473	25.3%	
228004 Maintenance – Other	0	7,897	N/A	
Wage Rec't:	1,132,098	517,622	45.7%	
Non Wage Rec't:	74,546	25,053	33.6%	
Domestic Dev't:	87,916	76,086	86.5%	
Donor Dev't:	8,280	31,973	386.1%	
<b>Total</b>	<b>1,302,839</b>	<b>650,734</b>	<b>49.9%</b>	

**Output: Healthcare Services Monitoring and Inspection**

Non Standard Outputs:	NA	NA	0	NA
<i>Expenditure</i>				
227001 Travel inland	4,623	1,062	23.0%	
227004 Fuel, Lubricants and Oils	2,505	720	28.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	7,128	1,782	25.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>7,128</b>	<b>1,782</b>	<b>25.0%</b>	

*3. Capital Purchases*

**Output: Administrative Capital**

Non Standard Outputs:	NA	Supervision of technical works done	0	NA
<i>Expenditure</i>				
281504 Monitoring, Supervision & Appraisal of capital works	4,980	2,385	47.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	4,980	2,385	47.9%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>4,980</b>	<b>2,385</b>	<b>47.9%</b>	

# Vote: 564 Amolatar District

# 2016/17 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

#### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 6. Education

#### Function: Pre-Primary and Primary Education

##### 2. Lower Level Services

##### Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	2600 (2600 Pupils are expected to sit for PLE in 2016)	2540 (2540 Students enrolled in USE schools)	97.69	NA
No. of Students passing in grade one	100 (100 Students are expected to score grade one in PLE)	77 (77 pupils scored DIV 1 in PLE)	77.00	
No. of student drop-outs	100 (100 Pupils are expected to drop out of schools due to various reasons)	100 (100 pupils dropped out of schools)	100.00	
No. of pupils enrolled in UPE	40000 (40000 pupils are expected to enroll in 50 UPE schools)	38000 (38000 pupils enrolled in UPE schools)	95.00	
No. of qualified primary teachers	654 (All the 654 teachers posted to 50 schools in the district are qualified)	663 (663 teachers qualified)	101.38	
No. of teachers paid salaries	654 (654 teachers paid salary in the 50 government headed primary schools, UPE grants disbursed to all the 50 primary schools)	663 (663 teachers paid salaries)	101.38	
Non Standard Outputs:	NA	NA		

#### Expenditure

263101 LG Conditional grants (Current)	0	2,062,268		N/A
263367 Sector Conditional Grant (Non-Wage)	357,964	119,321		33.3%
	<i>Wage Rec't:</i> 4,124,536	<i>Wage Rec't:</i> 2,062,268		<i>Wage Rec't:</i> 50.0%
	<i>Non Wage Rec't:</i> 357,964	<i>Non Wage Rec't:</i> 119,321		<i>Non Wage Rec't:</i> 33.3%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0		<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0		<i>Donor Dev't:</i> 0.0%
	<b>Total 4,482,501</b>	<b>Total 2,181,589</b>		<b>Total 48.7%</b>

##### 3. Capital Purchases

##### Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	2 (two classrooms to be constructed at Nabweyo primary school)	0 (NA)	.00	NA
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**Vote: 564** Amolatar District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of classrooms rehabilitated in UPE	0 (NA)	0 (NA)	0	
Non Standard Outputs:	NA	NA		
<i>Expenditure</i>				
312104 Other Structures	<b>92,000</b>	89,767	97.6%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	<b>92,000</b>	<i>Domestic Dev't:</i> 89,767	<i>Domestic Dev't:</i> 97.6%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>92,000</b>	<b>Total 89,767</b>	<b>Total 97.6%</b>	

**Output: Latrine construction and rehabilitation**

No. of latrine stances rehabilitated	0 (NA)	0 (NA)	0	NA
No. of latrine stances constructed	10 (10 stance latrine constructed at Muntu ps and Bangladesh ps)	0 (NA)	.00	
Non Standard Outputs:	NA	NA		
<i>Expenditure</i>				
312101 Non-Residential Buildings	<b>56,000</b>	23,893	42.7%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	<b>56,000</b>	<i>Domestic Dev't:</i> 23,893	<i>Domestic Dev't:</i> 42.7%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>56,000</b>	<b>Total 23,893</b>	<b>Total 42.7%</b>	

**Function: Secondary Education****2. Lower Level Services****Output: Secondary Capitation(USE)(LLS)**

No. of students sitting O level	590 (Ensure 590 students are registerd to sit for UCE)	530 (530 students registered for UCE)	89.83	NA
No. of students passing O level	400 (Ensure that 400 students paased O level examnation)	325 (325 students passed o level exams)	81.25	
No. of teaching and non teaching staff paid	97 (All secondary schools staffed up to 97 officers)	103 (103 secondary school teachers paid salaries)	106.19	
No. of students enrolled in USE	3000 (Amolatar, Awelo, Aputi, Agwing iri, Alemere, Namasale seeds)	2540 (2427 enrolled in USE schools)	84.67	
Non Standard Outputs:	NA	2427 enrolled in USE schools		
<i>Expenditure</i>				
263101 LG Conditional grants (Current)	<b>0</b>	385,758		N/A
263367 Sector Conditional Grant (Non-Wage)	<b>300,615</b>	100,205	33.3%	

# Vote: 564 Amolatar District

# 2016/17 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:	771,516	Wage Rec't:	385,758	Wage Rec't:	50.0%
Non Wage Rec't:	300,615	Non Wage Rec't:	100,205	Non Wage Rec't:	33.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>1,072,131</b>	<b>Total</b>	<b>485,963</b>	<b>Total</b>	<b>45.3%</b>

#### Function: Skills Development

##### 2. Lower Level Services

#### Output: Tertiary Institutions Services (LLS)

Non Standard Outputs:	Support the technical school in procurement of stationaries, school administration , facilitation quartely reporting	NA	0	NA
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#### Expenditure

263101 LG Conditional grants (Current)	0	64,860	N/A		
263367 Sector Conditional Grant (Non-Wage)	98,000	30,378	31.0%		
Wage Rec't:	129,719	Wage Rec't:	64,860	Wage Rec't:	50.0%
Non Wage Rec't:	98,000	Non Wage Rec't:	30,378	Non Wage Rec't:	31.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>227,719</b>	<b>Total</b>	<b>95,238</b>	<b>Total</b>	<b>41.8%</b>

#### Function: Education & Sports Management and Inspection

##### 1. Higher LG Services

#### Output: Education Management Services

Non Standard Outputs:	Payment of salaries for 635 teachers, submission of quartely report to MoES	NA	0	NA
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#### Expenditure

211101 General Staff Salaries	29,429	14,715	50.0%
211103 Allowances	6,000	675	11.3%
221008 Computer supplies and Information Technology (IT)	3,800	150	3.9%
221011 Printing, Stationery, Photocopying and Binding	0	50	N/A
221012 Small Office Equipment	0	200	N/A
222001 Telecommunications	0	300	N/A
223005 Electricity	0	100	N/A
227001 Travel inland	7,658	5,664	74.0%
227004 Fuel, Lubricants and Oils	9,000	3,561	39.6%
228002 Maintenance - Vehicles	12,000	8,362	69.7%
228004 Maintenance – Other	0	500	N/A



**Vote: 564** Amolatar District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>29,429</b>	<i>Wage Rec't:</i>	14,715	<i>Wage Rec't:</i>	50.0%
<i>Non Wage Rec't:</i>	<b>10,000</b>	<i>Non Wage Rec't:</i>	7,204	<i>Non Wage Rec't:</i>	72.0%
<i>Domestic Dev't:</i>	<b>28,458</b>	<i>Domestic Dev't:</i>	12,358	<i>Domestic Dev't:</i>	43.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>67,887</b>	<b>Total</b>	<b>34,277</b>	<b>Total</b>	<b>50.5%</b>

**Output: Monitoring and Supervision of Primary & secondary Education**

No. of inspection reports provided to Council	4 (4 inspection reports provided to council)	2 (2 inspection report submitted)	50.00	NA	
No. of tertiary institutions inspected in quarter	3 (1 government and 2 private tertiary institutions inspected)	2 (2 private tertiary institutions inspected)	66.67		
No. of secondary schools inspected in quarter	14 (14 secondary schools both government and private inspected)	14 (14 secondary schools inspected)	100.00		
No. of primary schools inspected in quarter	80 (80 Schools both government and private inspected)	38 (38 schools inspected)	47.50		
Non Standard Outputs:	NA	NA			
<i>Expenditure</i>					
221011 Printing, Stationery, Photocopying and Binding	<b>2,000</b>	50	2.5%		
221014 Bank Charges and other Bank related costs	<b>0</b>	478	N/A		
227001 Travel inland	<b>7,120</b>	3,013	42.3%		
227004 Fuel, Lubricants and Oils	<b>5,610</b>	3,657	65.2%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>17,081</b>	<i>Domestic Dev't:</i>	7,197	<i>Domestic Dev't:</i>	42.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>17,081</b>	<b>Total</b>	<b>7,197</b>	<b>Total</b>	<b>42.1%</b>

**Function: Special Needs Education***1. Higher LG Services***Output: Special Needs Education Services**

No. of children accessing SNE facilities	200 (NA)	200 (200 SNE pupils attend education)	100.00	NA
No. of SNE facilities operational	1 (NA)	3 (3 SNE facilities operational)	300.00	
Non Standard Outputs:	NA	NA		
<i>Expenditure</i>				
221014 Bank Charges and other Bank related costs	<b>0</b>	961	N/A	
227001 Travel inland	<b>3,000</b>	2,275	75.8%	

# Vote: 564 Amolatar District

# 2016/17 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>8,000</b>	Domestic Dev't:	3,236	Domestic Dev't:	40.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>8,000</b>	<b>Total</b>	<b>3,236</b>	<b>Total</b>	<b>40.4%</b>

#### 3. Capital Purchases

##### Output: Non Standard Service Delivery Capital

Non Standard Outputs:	Procurement of 15 sets of special need equipments	15 sets of SNE equipment procured	0	NA
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#### Expenditure

312202 Machinery and Equipment	<b>18,270</b>	17,270	94.5%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>18,270</b>	Domestic Dev't:	17,270	Domestic Dev't:	94.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>18,270</b>	<b>Total</b>	<b>17,270</b>	<b>Total</b>	<b>94.5%</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 7a. Roads and Engineering

#### Function: District, Urban and Community Access Roads

##### 1. Higher LG Services

##### Output: Operation of District Roads Office

Non Standard Outputs:	Salaries for Engineering staff and local revenue for payment of electricity bills for Engineering Block and purchase of a laptop for AEO-Roads	Salary of 9 staff paid. Paid electricity bills	0	N/A
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#### Expenditure

211101 General Staff Salaries	<b>41,182</b>	20,590	50.0%
221002 Workshops and Seminars	<b>3,240</b>	1,956	60.4%
221008 Computer supplies and Information Technology (IT)	<b>6,711</b>	5,831	86.9%
221009 Welfare and Entertainment	<b>3,660</b>	915	25.0%
221011 Printing, Stationery, Photocopying and Binding	<b>5,680</b>	1,445	25.4%

# Vote: 564 Amolatar District

# 2016/17 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

221014 Bank Charges and other Bank related costs	0	368		N/A
222001 Telecommunications	900	225		25.0%
223005 Electricity	700	200		28.6%
227001 Travel inland	12,146	5,150		42.4%
227004 Fuel, Lubricants and Oils	4,418	2,657		60.1%
Wage Rec't:	41,182	20,590	Wage Rec't:	50.0%
Non Wage Rec't:	3,000	1,970	Non Wage Rec't:	65.7%
Domestic Dev't:	55,455	16,777	Domestic Dev't:	30.3%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>99,637</b>	<b>39,337</b>	<b>Total</b>	<b>39.5%</b>

#### 2. Lower Level Services

##### Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	41 (Rehabilitation of Community Access Roads in the nine (9) Sub-Counties of Agikdak, Agwingiri, Akwon, Aputi, Arwotcek, Awelo, Etam, Muntu and Namasale.)	0 (N/A)	.00	N/A
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Non Standard Outputs: N/A

##### Expenditure

263101 LG Conditional grants (Current)	51,308	51,308		100.0%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	51,308	51,308	Non Wage Rec't:	100.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>51,308</b>	<b>51,308</b>	<b>Total</b>	<b>100.0%</b>

##### Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	()	0 (NA)	0	NA
Length in Km of Urban unpaved roads routinely maintained	116 (Manual routine road maintenance and mechnized routine road maintenance of urban roads in Amolatar and Namasale Town Councils. Inclusive is operations and administrative costs.)	77 (Cumulatively the district has maintaine77km have been maintain)	66.38	

Non Standard Outputs: NA

##### Expenditure

263104 Transfers to other govt. units (Current)	194,665	113,936		58.5%
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**Vote: 564** Amolatar District

**2016/17 Quarter 2**

**Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>194,665</b>	<i>Non Wage Rec't:</i>	113,936	<i>Non Wage Rec't:</i>	58.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>194,665</b>	<b>Total</b>	<b>113,936</b>	<b>Total</b>	<b>58.5%</b>

**Output: District Roads Maintenance (URF)**

No. of bridges maintained	()	0 (NA)	0	NA
Length in Km of District roads periodically maintained	()	0 (NA)	0	
Length in Km of District roads routinely maintained	296 (Manual routine road maintenance of 284.4Km of district roads and Mechanized routine road maintenance of 12Km district roads. Inclusive is operational and administrative costs)	305 (NA)	103.04	
Non Standard Outputs:		NA		

*Expenditure*

263105 Treasury Transfers to Agencies (Current)	<b>349,763</b>	67,643	19.3%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>349,763</b>	<i>Non Wage Rec't:</i>	67,643	<i>Non Wage Rec't:</i>	19.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>349,763</b>	<b>Total</b>	<b>67,643</b>	<b>Total</b>	<b>19.3%</b>

**3. Capital Purchases**

**Output: Rural roads construction and rehabilitation**

Length in Km. of rural roads rehabilitated	()	0 (NA)	0	NA
Length in Km. of rural roads constructed	7 ()	1 (NA)	14.29	
Non Standard Outputs:		NA		

*Expenditure*

312103 Roads and Bridges	<b>456,548</b>	80,272	17.6%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>456,548</b>	<i>Domestic Dev't:</i>	80,272	<i>Domestic Dev't:</i>	17.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>456,548</b>	<b>Total</b>	<b>80,272</b>	<b>Total</b>	<b>17.6%</b>

# Vote: 564 Amolatar District

# 2016/17 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

#### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 7b. Water

#### Function: Rural Water Supply and Sanitation

##### 1. Higher LG Services

#### Output: Operation of the District Water Office

Non Standard Outputs:	Repair and service of 1 vehicle, repair of 1 motorcycle, 1714 Litres of fuel for operation, 8 travels to Ministry of water and Environment and to workshops, salary for 1 potter, stationery	Atotal of 1142 Litres of fuel purchased, 4 travels to the Ministry of Water and Environment and Vehicle repaired.	0	N/A
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#### Expenditure

211101 General Staff Salaries	28,396	12,561	44.2%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,400	1,019	42.5%
221011 Printing, Stationery, Photocopying and Binding	800	685	85.6%
227001 Travel inland	4,800	4,800	100.0%
227004 Fuel, Lubricants and Oils	8,000	2,620	32.8%
228002 Maintenance - Vehicles	6,000	2,730	45.5%
<i>Wage Rec't:</i>	<b>28,396</b>	<i>Wage Rec't:</i> 12,561	<i>Wage Rec't:</i> 44.2%
<i>Non Wage Rec't:</i>	<b>20,800</b>	<i>Non Wage Rec't:</i> 11,255	<i>Non Wage Rec't:</i> 54.1%
<i>Domestic Dev't:</i>	<b>1,409</b>	<i>Domestic Dev't:</i> 600	<i>Domestic Dev't:</i> 42.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>50,605</b>	<b>Total</b> 24,416	<b>Total</b> 48.2%

#### Output: Supervision, monitoring and coordination

No. of sources tested for water quality	0 (N/A)	0 ( Not done ,will be implemented in 3rd Quarter.)	0	The sector underspent because borehole drilling and rehabilitation still under implementation.
No. of Mandatory Public notices displayed with financial information (release and expenditure)	()	1 (2 reports displayed and displayed.)	0	
No. of District Water Supply and Sanitation Coordination Meetings	8 (At District and subcounty)	4 (4 Coordination meetings held.)	50.00	

**Vote: 564** Amolatar District

**2016/17 Quarter 2**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

No. of water points tested for quality	0 (N/A)	0 (N/A)	0	
No. of supervision visits during and after construction	27 (15 Supervision visits,4 quartely monitoring visits,8 coordination meetings)	10 (Atotal of 10 supervision visits,2 monitoring visits and 4 coordination meetings held.)	37.04	
Non Standard Outputs:	15 Old boreholes to be assessed for rehabilitation.	15 Boreholes are still being rehabilitated.		

*Expenditure*

211103 Allowances	<b>14,864</b>	7,983	53.7%
221010 Special Meals and Drinks	<b>4,000</b>	1,888	47.2%
221011 Printing, Stationery, Photocopying and Binding	<b>1,600</b>	400	25.0%
227004 Fuel, Lubricants and Oils	<b>1,400</b>	1,200	85.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>17,877</b>	<i>Non Wage Rec't:</i> 8,971	<i>Non Wage Rec't:</i> 50.2%
<i>Domestic Dev't:</i>	<b>500</b>	<i>Domestic Dev't:</i> 2,500	<i>Domestic Dev't:</i> 500.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>18,377</b>	<b>Total 11,471</b>	<b>Total 62.4%</b>

**Output: Promotion of Community Based Management**

No. of water user committees formed.	0 (N/A)	8 (Formed 8 Water and Sanitation Committees in villages to benefit from new water points.)	0	N/A
No. of water and Sanitation promotional events undertaken	9 ( 2 advocacy meetings 1 at the district and 1 at the subcounty,7 hygiene promotion events during sanitation week activity.)	5 (5Atotal of 5 advocacies.)	55.56	
No. of Water User Committee members trained	0 (N/A)	8 (Trained 8 Water And Sanitation Committees for new water points.)	0	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)	0	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	9 (1 at the District Head quarter,1 at the Subcounty Head quarter for all subcounties,6 at Villages to observe the sanitation week activity and world water day celebration at the selected subcounty.)	3 (A total of 3 water and sanitation events held.)	33.33	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

211103 Allowances	<b>9,300</b>	6,100	65.6%
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# Vote: 564 Amolatar District

# 2016/17 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	6,100	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>6,100</b>	<b>Total</b>	<b>0.0%</b>

#### 3. Capital Purchases

##### Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	15 (Rehabilitation of 15 Boreholes at Anywalwake, Opir P/sch, Atongparo, Kitaleba P/sch, Amolatar P/sch, Alelangao P/sch, Acii HCII, Namasale HCIII, Acano oryema, Amolatar Mission, Namasale P/sch, Odongoyere Trading Center, Acwali, Alobokwe, Arwot cek Psch, Amuk)	0 (Boreholes not yet rehabilitated.)	.00	The sector under spent because capital development projects for FY 16/17 were on going.
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No. of deep boreholes drilled (hand pump, motorised)	15 (Retention for drilling of 15 boreholes for FY 15/16 at Arwotokun, anyapo, barayom. Alokwiwinyo, acolam, Muntu s/c, nakatiti, akol ps, oketocen, adyangodeo, corner kiling, oluu, Atolit, Adaglako, Acii village.)	1 (Retention for FY 2015/16 drilling and consultancy services paid. Technical supervision for the district paid.)	6.67	
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Non Standard Outputs: N/A Retention paid

#### Expenditure

312104 Other Structures	<b>244,282</b>	52,462	21.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	<b>244,282</b>	<i>Domestic Dev't:</i>	52,462
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>244,282</b>	<b>Total</b>	<b>52,462</b>
			<b>21.5%</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 8. Natural Resources

#### Function: Natural Resources Management

##### 1. Higher LG Services

##### Output: District Natural Resource Management

**Vote: 564** Amolatar District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	payment of salaries for the 4 staff at the department, submission of 4 quartely report to the ministry , supplies of office equipments, stationaries , internent connection	salaries for four staff at the department of natural resources paid,submission of report and minutes to the line minstry done	0	delays in the release of funds from the central government to implement planned activities ,delays in funds led
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*Expenditure*

211101 General Staff Salaries	<b>38,023</b>	19,011	50.0%
211103 Allowances	<b>2,705</b>	2,090	77.3%
221008 Computer supplies and Information Technology (IT)	<b>600</b>	600	100.0%
221014 Bank Charges and other Bank related costs	<b>284</b>	20	7.0%
222001 Telecommunications	<b>600</b>	300	50.0%
Wage Rec't:	<b>38,023</b>	Wage Rec't: 19,011	Wage Rec't: 50.0%
Non Wage Rec't:	<b>4,189</b>	Non Wage Rec't: 3,010	Non Wage Rec't: 71.9%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	<b>20,000</b>	Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>62,212</b>	<b>Total 22,021</b>	<b>Total 35.4%</b>

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

No. of community members trained (Men and Women) in forestry management	255 (Training of community memberes men and women on fuel saving technology and watershed management in all the 11 sub counties in the district)	120 (total of 120 men and women trained on energy saving technology in agidak,aputi and akwon sub counties)	47.06	inadequate fundings on carry out energy saving technology and demonstration
No. of Agro forestry Demonstrations	0 (NA)	0 (N/A)	0	
Non Standard Outputs:	NA	N/A		

*Expenditure*

221002 Workshops and Seminars	<b>7,720</b>	11,271	146.0%
221011 Printing, Stationery, Photocopying and Binding	<b>280</b>	280	100.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	<b>8,000</b>	Domestic Dev't: 11,551	Domestic Dev't: 144.4%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>8,000</b>	<b>Total 11,551</b>	<b>Total 144.4%</b>

**Output: Forestry Regulation and Inspection**

No. of monitoring and compliance surveys/inspections undertaken	8 (Conduct inspection regulation of forest reserves)	2 (wo local forest reserve in aputi and etam were inspected and the local people were advised to leave the boundary)	25.00	conflict with local people on forest reserve boundary,the areas(forst reserves are heavily encroached by the
Non Standard Outputs:	NA	N/A		



# Vote: 564 Amolatar District

# 2016/17 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

people settled around the forest reserves in the district

*Expenditure*

227001 Travel inland	362	150	41.5%
227004 Fuel, Lubricants and Oils	2,638	2,250	85.3%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	3,000	2,400	80.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>3,000</b>	<b>2,400</b>	<b>80.0%</b>

**Output: River Bank and Wetland Restoration**

No. of Wetland Action Plans and regulations developed	1 (NA)	1 (in apokor village -arwotcek sub county the lake shores of kwania was demarcated about 0.5 km and the local people were given one month to leave and community action plan developed)	100.00	inadquate funding for the implementation at the parish level
Area (Ha) of Wetlands demarcated and restored	700 (Train community members on wetland management in the 11 sub counties in the district)	100 (00 Local members were trained on environemnt planning and managmnet)	14.29	
Non Standard Outputs:	NA	N/A		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	158	150	94.9%
227001 Travel inland	7,897	3,918	49.6%
227004 Fuel, Lubricants and Oils	1,501	703	46.8%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	9,556	4,771	49.9%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>9,556</b>	<b>4,771</b>	<b>49.9%</b>

**Output: Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	1200 (Train 1200 community members on environment conservation)	300 (total of 300 lcoal people were sensitized on natural resources managment and climate change)	25.00	Indaquate fundings to support the local people on natural resource managment, and demarcations of the sensitives areas in the district such as lakeshores, wetlands and forest resources
Non Standard Outputs:	NA	N/A		

*Expenditure*

221002 Workshops and Seminars	10,384	6,835	65.8%
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# Vote: 564 Amolatar District

# 2016/17 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	416	350	84.1%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	10,800	Domestic Dev't: 7,185	Domestic Dev't: 66.5%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>10,800</b>	<b>Total 7,185</b>	<b>Total 66.5%</b>	

#### Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	15 (Conduct 15 M&E visits on different project sites to ensure environment compliance)	7 (seven sub project were inspected for compliance mointoring)	46.67	some of the projects lacked mitigtion measures
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Non Standard Outputs: NA N/A

#### Expenditure

227001 Travel inland	1,056	1,021	96.7%	
227004 Fuel, Lubricants and Oils	5,043	3,812	75.6%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	3,073	Non Wage Rec't: 1,807	Non Wage Rec't: 58.8%	
Domestic Dev't:	3,026	Domestic Dev't: 3,026	Domestic Dev't: 100.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>6,099</b>	<b>Total 4,833</b>	<b>Total 79.2%</b>	

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 9. Community Based Services

#### Function: Community Mobilisation and Empowerment

##### 1. Higher LG Services

#### Output: Operation of the Community Based Sevices Department

Non Standard Outputs:	Salaries paid to 19 staff, 4 quaterly report submitted to MoGLSD, 24 official trips made to attend meetings, workshops by 3 officers, Assorted procurement procured, 4 quartely coordination meetings for NGOs conducted, 4 quarterly technical monitoring conducted & Accountants travels to bank facilitated.	N/A	0	All activities were executed as per the budget approved, with transport problem being a major challenge that faced the department and absence of some CDOs from their work stations affected activity implementation.
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**Vote: 564** Amolatar District

**2016/17 Quarter 2**

**Cumulative Department Workplan Performance**

US\$ Thousands

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

*Expenditure*

223005 Electricity	0	190		N/A
227001 Travel inland	2,750	2,557		93.0%
227004 Fuel, Lubricants and Oils	3,780	866		22.9%
228003 Maintenance – Machinery, Equipment & Furniture	5,700	1,940		34.0%
211101 General Staff Salaries	43,273	19,195		44.4%
211103 Allowances	9,190	24,324		264.7%
221003 Staff Training	0	7,281		N/A
221009 Welfare and Entertainment	600	50		8.3%
221011 Printing, Stationery, Photocopying and Binding	0	1,450		N/A
221014 Bank Charges and other Bank related costs	360	269		74.7%
222001 Telecommunications	0	960		N/A
<i>Wage Rec't:</i>	<b>43,273</b>	<i>Wage Rec't:</i> 19,195	<i>Wage Rec't:</i>	44.4%
<i>Non Wage Rec't:</i>	<b>16,320</b>	<i>Non Wage Rec't:</i> 6,851	<i>Non Wage Rec't:</i>	42.0%
<i>Domestic Dev't:</i>	<b>12,100</b>	<i>Domestic Dev't:</i> 1,940	<i>Domestic Dev't:</i>	16.0%
<i>Donor Dev't:</i>	<b>0</b>	<i>Donor Dev't:</i> 31,096	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>71,693</b>	<b>Total 59,082</b>	<b>Total</b>	<b>82.4%</b>

**Output: Probation and Welfare Support**

No. of children settled	32 (The children will be settled across in all the 9 sub counties and 2 town councils,)	8 (Probation and social welfare office)	25.00	N/A
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Non Standard Outputs:

N/A

*Expenditure*

211103 Allowances	1,288	1,000		77.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>4,000</b>	<i>Non Wage Rec't:</i> 1,000	<i>Non Wage Rec't:</i>	25.0%
<i>Domestic Dev't:</i>	<b>3,258</b>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>7,258</b>	<b>Total 1,000</b>	<b>Total</b>	<b>13.8%</b>

**Output: Gender Mainstreaming**

Non Standard Outputs:	45 sub county and district technical staff trained on gender mainstreaming	N/A	0	N/A
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*Expenditure*

211103 Allowances	2,690	2,690		100.0%
213003 Retrenchment costs	0	1,440		N/A
221011 Printing, Stationery, Photocopying and Binding	338	338		100.0%
227004 Fuel, Lubricants and Oils	532	532		100.0%

**Vote: 564** Amolatar District

**2016/17 Quarter 2**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>2,922</b>	<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	171.1%
<i>Domestic Dev't:</i>	<b>2,078</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>5,000</b>	<b>Total</b>	<b>5,000</b>	<b>Total</b>	<b>100.0%</b>

**Output: Support to Youth Councils**

No. of Youth councils supported	4 (District level)	2 (District Headquarter)	50.00	N/A	
Non Standard Outputs:		N/A			
<i>Expenditure</i>					
211103 Allowances	<b>0</b>	870		N/A	
221003 Staff Training	<b>0</b>	4,218		N/A	
221014 Bank Charges and other Bank related costs	<b>0</b>	36		N/A	
222001 Telecommunications	<b>0</b>	210		N/A	
227001 Travel inland	<b>0</b>	260		N/A	
227004 Fuel, Lubricants and Oils	<b>0</b>	210		N/A	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>2,416</b>	<i>Domestic Dev't:</i>	5,804	<i>Domestic Dev't:</i>	240.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>2,416</b>	<b>Total</b>	<b>5,804</b>	<b>Total</b>	<b>240.2%</b>

**Output: Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community	4 (District level)	2 (District Headquarter)	50.00	N/A	
Non Standard Outputs:		N/A			
<i>Expenditure</i>					
211103 Allowances	<b>0</b>	740		N/A	
221009 Welfare and Entertainment	<b>1,403</b>	100		7.1%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>1,899</b>	<i>Non Wage Rec't:</i>	840	<i>Non Wage Rec't:</i>	44.2%
<i>Domestic Dev't:</i>	<b>184</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>2,083</b>	<b>Total</b>	<b>840</b>	<b>Total</b>	<b>40.3%</b>

**Output: Representation on Women's Councils**

No. of women councils supported	4 (District level)	2 (District Headquarter)	50.00	N/A
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
211103 Allowances	<b>0</b>	2,540		N/A
221003 Staff Training	<b>0</b>	2,217		N/A

# Vote: 564 Amolatar District

# 2016/17 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
<b>9. Community Based Services</b>				
221009 Welfare and Entertainment	2,860	70	2.4%	
221011 Printing, Stationery, Photocopying and Binding	0	506	N/A	
223003 Rent – (Produced Assets) to private entities	780	360	46.2%	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	33	N/A	
227001 Travel inland	0	340	N/A	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>Total</b>
	2,206	1,253	56.8%	
	1,500	4,813	320.8%	
		0	0.0%	
	3,706	6,066	163.7%	

3. Capital Purchases

**Output: Administrative Capital**

Non Standard Outputs:	503 YLP forms produced, a 3 day monitoring conducted by DTP, DEC & RDC, 4 quarterly report submitted to MGLSD, office supplies procured, internet connectivity done, YPMC, YPC and SAC for 24 projects trained, 1 motorcycle maintained, required documents photocopied, bank charges paid, beneficiary selection conducted, field appraisal conducted, sub county workplans and reports submitted to the district and sub county monitoring conducted in 11 subcounties.	Lower Local Governments and District Headquarter	0	Delayed process of project development by the Lower local governments
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Expenditure

314201 Materials and supplies	203,112	8,102	4.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>Total</b>
	203,112	8,102	4.0%	
		0	0.0%	
		0	0.0%	
		0	0.0%	
		0	0.0%	
	203,112	8,102	4.0%	

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

# Vote: 564 Amolatar District

# 2016/17 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	Salary paid to senior planner, 4 quarterly report submitted to MoFPED, Budgets and work plans submitted	N/A	0	The Unit needs more allocation of funds to enable her facilitate the smooth running and facilitate mentorship and provide technical support to HoD's and Sub county staff in Planning Budgeting and Reporting
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*Expenditure*

211101 General Staff Salaries	19,160	9,580	50.0%
211103 Allowances	0	135	N/A
221002 Workshops and Seminars	0	1,574	N/A
221007 Books, Periodicals & Newspapers	1,296	324	25.0%
221009 Welfare and Entertainment	0	1,200	N/A
221011 Printing, Stationery, Photocopying and Binding	3,600	375	10.4%
221012 Small Office Equipment	0	324	N/A
221014 Bank Charges and other Bank related costs	600	62	10.3%
222001 Telecommunications	960	480	50.0%
227001 Travel inland	8,814	3,297	37.4%
227004 Fuel, Lubricants and Oils	8,433	6,252	74.1%
228002 Maintenance - Vehicles	0	5,589	N/A
Wage Rec't:	19,160	9,580	50.0%
Non Wage Rec't:	4,668	5,899	126.3%
Domestic Dev't:	19,035	13,714	72.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>42,863</b>	<b>29,192</b>	<b>68.1%</b>

Output: District Planning

No of Minutes of TPC meetings	12 (Conduct monthly TPC meetings in the fisical year)	6 (NA)	50.00	NA
No of qualified staff in the Unit	3 (The district recruit additional 2 staffs , the population officer and statistics assistant)	3 (NA)	100.00	
Non Standard Outputs:	Maintainance of planning unit vehicles	NA		

*Expenditure*

221009 Welfare and Entertainment	0	660	N/A
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# Vote: 564 Amolatar District

# 2016/17 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

221014 Bank Charges and other Bank related costs	0	91		N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	6,000	<i>Domestic Dev't:</i>	751	<i>Domestic Dev't:</i> 12.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>6,000</b>	<b>Total</b>	<b>751</b>	<b>Total</b> 12.5%

#### Output: Statistical data collection

Non Standard Outputs:	Support statistical data collection in all the eight sectors	N/A	0	The budgetline for data collection needs to be increased to enable the Unit compile comprehensive data for planning, monitoring and evaluating of the district project
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#### Expenditure

227001 Travel inland	3,000	2,580		86.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	7,165	<i>Non Wage Rec't:</i>	2,580	<i>Non Wage Rec't:</i> 36.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>7,165</b>	<b>Total</b>	<b>2,580</b>	<b>Total</b> 36.0%

#### Output: Development Planning

Non Standard Outputs:	Conduct quartely mentoring of staff in the 11 sub counties in development planning	N/A	0	N/A
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#### Expenditure

221009 Welfare and Entertainment	3,000	2,076		69.2%
221011 Printing, Stationery, Photocopying and Binding	2,000	4,425		221.3%
221014 Bank Charges and other Bank related costs	0	91		N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	5,000	<i>Domestic Dev't:</i>	6,592	<i>Domestic Dev't:</i> 131.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>5,000</b>	<b>Total</b>	<b>6,592</b>	<b>Total</b> 131.8%

#### Output: Management Information Systems

0 N/A

# Vote: 564 Amolatar District

# 2016/17 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:      Computure, Printer maintainance ,DSTV maintainance ,DSTV Subscription ,Maintainance of intercom      N/A

*Expenditure*

221008 Computer supplies and Information Technology (IT)	<b>7,260</b>		1,504	20.7%
228004 Maintenance – Other	<b>0</b>		2,906	N/A
<i>Wage Rec't:</i>			<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>3,260</b>		<i>Non Wage Rec't:</i> 1,024	<i>Non Wage Rec't:</i> 31.4%
<i>Domestic Dev't:</i>	<b>4,000</b>		<i>Domestic Dev't:</i> 3,386	<i>Domestic Dev't:</i> 84.7%
<i>Donor Dev't:</i>			<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>7,260</b>		<b>Total 4,410</b>	<b>Total 60.7%</b>

#### Output: Operational Planning

0      N/A

Non Standard Outputs:      Support qurtely planing review meeting on the implementation of budgets, development plans      N/A

*Expenditure*

227001 Travel inland	<b>1,190</b>		489	41.1%
<i>Wage Rec't:</i>			<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>			<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	<b>4,190</b>		<i>Domestic Dev't:</i> 489	<i>Domestic Dev't:</i> 11.7%
<i>Donor Dev't:</i>			<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>4,190</b>		<b>Total 489</b>	<b>Total 11.7%</b>

#### Output: Monitoring and Evaluation of Sector plans

0      N/A

Non Standard Outputs:      Conduct 4 quartely monitoring of PRDP Projects at the sub county level      N/A

*Expenditure*

227001 Travel inland	<b>3,440</b>		589	17.1%
227004 Fuel, Lubricants and Oils	<b>910</b>		228	25.0%
<i>Wage Rec't:</i>			<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>4,350</b>		<i>Non Wage Rec't:</i> 816	<i>Non Wage Rec't:</i> 18.8%
<i>Domestic Dev't:</i>			<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>			<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>4,350</b>		<b>Total 816</b>	<b>Total 18.8%</b>



# Vote: 564 Amolatar District

# 2016/17 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

#### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 11. Internal Audit

#### Function: Internal Audit Services

##### 1. Higher LG Services

#### Output: Management of Internal Audit Office

Non Standard Outputs:	Payment of salaries, procurement of stationaries, coordination with auditor general office	Salaries of 3 staff paid intime, coordination with Auditor General's Office done	0	Late release of funds hampered implementation of activities
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#### Expenditure

211101 General Staff Salaries	16,046	8,023	50.0%
211103 Allowances	800	450	56.3%
221014 Bank Charges and other Bank related costs	0	128	N/A
227001 Travel inland	1,200	1,160	96.7%
227004 Fuel, Lubricants and Oils	1,200	1,520	126.7%
Wage Rec't:	16,046	8,023	50.0%
Non Wage Rec't:	4,000	3,258	81.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>20,046</b>	<b>11,281</b>	<b>56.3%</b>

#### Output: Internal Audit

No. of Internal Department Audits	4 (Produce 4 audit report every fiscal year)	2 (N/A)	50.00	N/A
Date of submitting Quaterly Internal Audit Reports	()	15/1/2017 (N/A)	0	
Non Standard Outputs:	NA	N/A		

#### Expenditure

227001 Travel inland	1,200	793	66.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,602	793	12.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>6,602</b>	<b>793</b>	<b>12.0%</b>

**Vote: 564** Amolatar District

**2016/17 Quarter 2**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

<i>Wage Rec't:</i>	<b>7,252,194</b>	<i>Wage Rec't:</i>	3,572,495	<i>Wage Rec't:</i>	49.3%
<i>Non Wage Rec't:</i>	<b>2,252,878</b>	<i>Non Wage Rec't:</i>	1,448,544	<i>Non Wage Rec't:</i>	64.3%
<i>Domestic Dev't:</i>	<b>1,602,695</b>	<i>Domestic Dev't:</i>	597,714	<i>Domestic Dev't:</i>	37.3%
<i>Donor Dev't:</i>	<b>28,280</b>	<i>Donor Dev't:</i>	63,069	<i>Donor Dev't:</i>	223.0%
<b>Total</b>	<b>11,136,047</b>	<b>Total</b>	<b>5,681,820</b>	<b>Total</b>	<b>51.0%</b>

**Vote: 564** Amolatar District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Agikdak</b>		<i>LCIV: kioga</i>		<b>290,824</b>	<b>13,390</b>
<b>Sector: Works and Transport</b>				<b>8,762</b>	<b>3,062</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>8,762</b>	<b>3,062</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,062</b>	<b>3,062</b>
LCII: Agikdak				3,062	3,062
Item: 263101 LG Conditional grants (Current)					
<b>Agikdak Sub-County</b>		Development Grant	N/A	3,062	3,062
<b>Output: District Roads Maintenance (URF)</b>				<b>5,700</b>	<b>0</b>
LCII: Agikdak				5,700	0
Item: 263105 Treasury Transfers to Agencies (Current)					
<b>Light grading and sport improvement of a section of Aromi to Abarikori road 1 km</b>	Light grading and sport improvement of a section of Aromi to Abarikori road 1 km	Development Grant	N/A	5,700	0
<b>Sector: Education</b>				<b>256,875</b>	<b>7,984</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>256,875</b>	<b>7,984</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>256,875</b>	<b>7,984</b>
LCII: Abarikori				63,760	1,837
Item: 263366 Sector Conditional Grant (Wage)					
<b>Abarikori ps</b>		Sector Conditional Grant (Wage)	N/A	58,249	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Abarikori ps</b>		Sector Conditional Grant (Non-Wage)	N/A	5,511	1,837
LCII: Agikdak				57,557	2,339
Item: 263366 Sector Conditional Grant (Wage)					
<b>Agikdak ps</b>		Sector Conditional Grant (Wage)	N/A	50,540	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Agikdak ps</b>		Sector Conditional Grant (Non-Wage)	N/A	7,017	2,339
LCII: Alobokwe				62,810	1,918
Item: 263366 Sector Conditional Grant (Wage)					
<b>Aweiwot ps</b>		Sector Conditional Grant (Wage)	N/A	57,056	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Aweiwot ps</b>		Sector Conditional Grant (Non-Wage)	N/A	5,753	1,918
LCII: Awonangiro				72,748	1,891

**Vote: 564** Amolatar District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Agikdak</b>		<i>LCIV: kioga</i>		<b>290,824</b>	<b>13,390</b>
Item: 263366 Sector Conditional Grant (Wage)					
<b>Awonangiro ps</b>		Sector Conditional Grant (Wage)	N/A	67,076	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Awonangiro ps</b>		Sector Conditional Grant (Non-Wage)	N/A	5,672	1,891
<b>Sector: Health</b>				<b>4,687</b>	<b>2,343</b>
<b>LG Function: Primary Healthcare</b>				<b>4,687</b>	<b>2,343</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,687</b>	<b>2,343</b>
LCII: Awonangiro				4,687	2,343
Item: 263101 LG Conditional grants (Current)					
<b>Awonangiro Health Centre II</b>		Sector Conditional Grant (Non-Wage)	N/A	4,687	2,343
<b>Sector: Water and Environment</b>				<b>20,500</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>20,500</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>20,500</b>	<b>0</b>
LCII: Awonangiro				20,500	0
Item: 312104 Other Structures					
<b>Drilling of deep borehole at Oturo Rao Village A</b>	Drilling of deep borehole at Oturo Rao Village A	Development Grant	N/A	20,500	0

**Vote: 564** Amolatar District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Agwingiri</b>		<i>LCIV: kioga</i>		<b>515,963</b>	<b>54,430</b>
<b>Sector: Agriculture</b>				<b>30,045</b>	<b>440</b>
<i>LG Function: District Production Services</i>				<i>30,045</i>	<i>440</i>
<i>Capital Purchases</i>					
<b>Output: Non Standard Service Delivery Capital</b>				<b>30,045</b>	<b>440</b>
LCII: Nalubwoyo				30,045	440
Item: 312104 Other Structures					
<b>Construction of a fish handling facility</b>		District Discretionary Development Equalization Grant	Being Procured	30,045	440
<b>Sector: Works and Transport</b>				<b>27,016</b>	<b>30,026</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>27,016</i>	<i>30,026</i>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>13,513</b>	<b>24,957</b>
LCII: Nalubwoyo				13,513	24,957
Item: 312103 Roads and Bridges					
<b>Retention for Ocamolum-Nalobwoyo road</b>	Retention for Ocamolum-Nalobwoyo road	Development Grant	Completed	13,513	24,957
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,819</b>	<b>4,819</b>
LCII: Agwingiri				4,819	4,819
Item: 263101 LG Conditional grants (Current)					
<b>Agwingiri Sub-County</b>		Development Grant	N/A	4,819	4,819
<b>Output: District Roads Maintenance (URF)</b>				<b>8,684</b>	<b>250</b>
LCII: Agwingiri				8,684	250
Item: 263105 Treasury Transfers to Agencies (Current)					
<b>Light grading of Agwingiri -Olok - Kitwe road 4.2 Km</b>	Light grading of Agwingiri - Olok -Kitwe road 4.2 Km	Development Grant	N/A	8,684	250
<b>Sector: Education</b>				<b>427,292</b>	<b>19,992</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>326,380</i>	<i>10,529</i>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>326,380</b>	<b>10,529</b>
LCII: Agwenonywal				76,706	3,241
Item: 263366 Sector Conditional Grant (Wage)					
<b>Agwenonywal ps</b>		Sector Conditional Grant (Wage)	N/A	66,982	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Agwenonywal ps</b>		Sector Conditional Grant (Non-Wage)	N/A	9,724	3,241
LCII: Agwingiri				82,134	2,481
Item: 263366 Sector Conditional Grant (Wage)					

**Vote: 564** Amolatar District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Agwingiri</b>		<i>LCIV: kioga</i>		<b>515,963</b>	<b>54,430</b>
<b>Agwingiri ps</b>		Sector Conditional Grant (Wage)	N/A	74,690	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Agwingiri ps</b>		Sector Conditional Grant (Non-Wage)	N/A	7,444	2,481
LCII: Alemere				104,822	2,812
Item: 263366 Sector Conditional Grant (Wage)					
<b>OmaraEbek ps</b>		Sector Conditional Grant (Wage)	N/A	96,384	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>OmaraEbek ps</b>		Sector Conditional Grant (Non-Wage)	N/A	8,437	2,812
LCII: Alyecmeda				62,719	1,994
Item: 263366 Sector Conditional Grant (Wage)					
<b>Alyecmeda ps</b>		Sector Conditional Grant (Wage)	N/A	56,738	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Alyecmeda ps</b>		Sector Conditional Grant (Non-Wage)	N/A	5,981	1,994
<b>LG Function: Secondary Education</b>				<b>100,912</b>	<b>9,463</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>100,912</b>	<b>9,463</b>
LCII: Agwingiri				100,912	9,463
Item: 263366 Sector Conditional Grant (Wage)					
<b>Agwingiri Girls ss</b>		Sector Conditional Grant (Wage)	N/A	72,523	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Agwingiri Girls ss</b>		Sector Conditional Grant (Non-Wage)	N/A	28,389	9,463
<b>Sector: Health</b>				<b>6,610</b>	<b>3,973</b>
<b>LG Function: Primary Healthcare</b>				<b>6,610</b>	<b>3,973</b>
<i>Capital Purchases</i>					
<b>Output: Staff Houses Construction and Rehabilitation</b>				<b>1,923</b>	<b>1,629</b>
LCII: Alyecmeda				1,923	1,629
Item: 312102 Residential Buildings					
<b>Payment of retention for staff house</b>		District Discretionary Development Equalization Grant	N/A	1,923	1,629

*Lower Local Services*

**Vote: 564** Amolatar District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Agwingiri</b>		<i>LCIV: kioga</i>		<b>515,963</b>	<b>54,430</b>
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,687</b>	<b>2,343</b>
LCII: Alyecmeda				4,687	2,343
Item: 263101 LG Conditional grants (Current)					
<b>Alyecmeda Centre II</b>		Sector Conditional Grant (Non-Wage)	N/A	4,687	2,343
<b>Sector: Water and Environment</b>				<b>25,000</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>25,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>25,000</b>	<b>0</b>
LCII: Agwingiri				25,000	0
Item: 312104 Other Structures					
<b>Rehabilitation of Borehole at Kizima/KPC</b>	Rehabilitation of Borehole at Kizima/KPC	Development Grant	N/A	4,500	0
<b>Drilling of deep borhole at Akaidebe A village</b>	Drilling of deep borhole at Akaidebe A village	Development Grant	N/A	20,500	0

**Vote: 564** Amolatar District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Akwon</b>		<i>LCIV: kioga</i>		<b>229,058</b>	<b>9,547</b>
<b>Sector: Works and Transport</b>				<b>2,251</b>	<b>2,251</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>2,251</i>	<i>2,251</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>2,251</b>	<b>2,251</b>
LCII: Akwon				2,251	2,251
Item: 263101 LG Conditional grants (Current)					
<b>Akwon Sub-County</b>		Development Grant	N/A	2,251	2,251
<b>Sector: Education</b>				<b>201,806</b>	<b>7,296</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>201,806</b>	<b>7,296</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>201,806</b>	<b>7,296</b>
LCII: Abalodyang				62,512	2,574
Item: 263366 Sector Conditional Grant (Wage)					
<b>Abalodyang ps</b>		Sector Conditional Grant (Wage)	N/A	54,789	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Abalodyang ps</b>		Sector Conditional Grant (Non-Wage)	N/A	7,723	2,574
LCII: Akwon				69,551	4,722
Item: 263366 Sector Conditional Grant (Wage)					
<b>Akwon ps</b>		Sector Conditional Grant (Wage)	N/A	55,387	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Aromi ps</b>		Sector Conditional Grant (Non-Wage)	N/A	7,845	2,615
<b>Akwon ps</b>		Sector Conditional Grant (Non-Wage)	N/A	6,319	2,106
LCII: Aromi				69,743	0
Item: 263366 Sector Conditional Grant (Wage)					
<b>Aromi ps</b>		Sector Conditional Grant (Wage)	N/A	69,743	0
<b>Sector: Water and Environment</b>				<b>25,000</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>25,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>25,000</b>	<b>0</b>
LCII: Okiji				25,000	0
Item: 312104 Other Structures					
<b>Drilling of deepborehole at Apum Village</b>	Drilling of deepborehole at Apum Village	Development Grant	N/A	20,500	0



**Vote: 564** Amolatar District

**2016/17 Quarter 2**

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Akwon</b>		<i>LCIV: kioga</i>		<b>229,058</b>	<b>9,547</b>
<b>Rehabilitation of borehole at Atwei vilage</b>	Rehabilitation of borehole at Atwei vilage	Development Grant	N/A	4,500	0

**Vote: 564** Amolatar District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Amolatar Town Council</b>		<i>LCIV: kioga</i>		<b>2,251,220</b>	<b>276,611</b>
<b>Sector: Agriculture</b>				<b>2,500</b>	<b>0</b>
<i>LG Function: District Production Services</i>				<b>2,500</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>2,500</b>	<b>0</b>
LCII: Inomo				2,500	0
Item: 312213 ICT Equipment					
<b>Procurement of a scanner</b>		Conditional transfers to Production and Marketing	N/A	500	0
<b>Procurement of a Laptop Computer</b>		Conditional transfers to Production and Marketing	N/A	2,000	0
<b>Sector: Works and Transport</b>				<b>617,992</b>	<b>170,765</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>617,992</b>	<b>170,765</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>269,668</b>	<b>28,000</b>
LCII: Inomo				269,668	28,000
Item: 312103 Roads and Bridges					
<b>Design and tarmacking of 1 Km of access roads within Amolatar District Headquarters and rehabilitation of 5.6Km of district roads. Inclusive is operational and administrative costs.</b>	Design and tarmacking of 1 Km of access roads within Amolatar District Headquarters and rehabilitation of 5.6Km of district roads. Inclusive is operational and administrative costs.	Development Grant	N/A	269,668	28,000
<i>Lower Local Services</i>					
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>111,841</b>	<b>87,029</b>
LCII: Inomo				111,841	87,029
Item: 263104 Transfers to other govt. units (Current)					
<b>Amolatar Town Council</b>	Transfers of URF to Amolatar TC	Development Grant	N/A	111,841	87,029
<b>Output: District Roads Maintenance (URF)</b>				<b>236,482</b>	<b>55,735</b>
LCII: Inomo				230,566	45,841
Item: 263105 Treasury Transfers to Agencies (Current)					
<b>Road condition survey roads</b>	Survey of roads	Development Grant	N/A	555	0
<b>Payment of wages to turn man and road overseer</b>	Roads Rehabilitation Grant	Development Grant	N/A	6,240	1,560

**Vote: 564** Amolatar District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Amolatar Town Council</b>		<i>LCIV: kioga</i>		<b>2,251,220</b>	<b>276,611</b>
<b>Cordination and report submission by DE</b>	Cordination and report submission	Development Grant	N/A	6,480	2,322
<b>Cordination to carry out bank transaction accountant</b>	Cordination to carry out bank transaction accountant	Development Grant	N/A	400	640
<b>District committee roads operation</b>	District committee operation	Development Grant	N/A	4,220	1,055
<b>Fuel for monitoring and supervision</b>	Fuel for monitoring and supervision DE office	Development Grant	N/A	4,515	2,786
<b>office appliance</b>	office appliance	Development Grant	N/A	2,800	0
<b>Technical planning Commttee monitoring</b>	TPC monitoring	Development Grant	N/A	2,400	0
<b>DEC monitoring</b>	DEC monitoring	Development Grant	N/A	1,740	0
<b>Maintainance of motor vehicle, tipper lorry, grader , pickups, motocyces</b>	Maintainance of motor vehicle, tipper lorry, grader , pickups, motorcycles at District HQ	Development Grant	N/A	72,993	2,361
<b>Rolloed over road activity repair grdaer, double carbie pickup, oil and lubricants</b>	Rolloed over road activity repair grdaer, double carbie pickup, oil and lubricants	Development Grant	N/A	58,459	33,498
<b>Routine monitoring and supervision</b>	Routine monitoring and supervision	Development Grant	N/A	970	411
<b>Stationaries</b>	Stationaries for the DE office	Development Grant	N/A	1,954	1,209
<b>Radio talkshows</b>	Radio talk shows district HQ	Development Grant	N/A	2,440	0
<b>Mannual routine maintainance of 184.4 KM</b>	Monthly payment of the roads gangs	Development Grant	N/A	64,400	0
LCII: Not Specified				5,916	9,895
Item: 263105 Treasury	Transfers to Agencies (Current)				
<b>Quartely meeting with headmen</b>	District quartely meeting at district HQ	Development Grant	N/A	1,060	265
<b>Purchase of productive ware</b>	Purchase of productive ware	Development Grant	N/A	4,856	9,630

**Vote: 564** Amolatar District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Amolatar Town Council</b>		<i>LCIV: kioga</i>		<b>2,251,220</b>	<b>276,611</b>
<b>Sector: Education</b>				<b>1,210,462</b>	<b>70,355</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>688,460</b>	<b>7,825</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>688,460</b>	<b>7,825</b>
LCII: Apalepe				14,766	4,922
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Amolatar Ps</b>		Sector Conditional Grant (Non-Wage)	N/A	14,766	4,922
LCII: Epyel				336,561	2,903
Item: 263366 Sector Conditional Grant (Wage)					
<b>Alemere ps</b>		Sector Conditional Grant (Wage)	N/A	327,852	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Alemere ps</b>		Sector Conditional Grant (Non-Wage)	N/A	8,709	2,903
LCII: Inomo				337,132	0
Item: 263366 Sector Conditional Grant (Wage)					
<b>Amolatar Ps</b>		Urban Unconditional Grant (Wage)	N/A	337,132	0
<b>LG Function: Secondary Education</b>				<b>483,732</b>	<b>45,259</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>483,732</b>	<b>45,259</b>
LCII: Apalepe				182,297	17,046
Item: 263366 Sector Conditional Grant (Wage)					
<b>Amolatar ss</b>		Sector Conditional Grant (Wage)	N/A	131,158	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Amolatar ss</b>		Sector Conditional Grant (Non-Wage)	N/A	51,139	17,046
LCII: Epyel				301,435	28,213
Item: 263366 Sector Conditional Grant (Wage)					
<b>Alemere Comprehensive ss</b>		Sector Conditional Grant (Wage)	N/A	216,796	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Alemere Comprehensive ss</b>		Sector Conditional Grant (Non-Wage)	N/A	84,639	28,213
<b>LG Function: Education &amp; Sports Management and Inspection</b>				<b>20,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>20,000</b>	<b>0</b>
LCII: Inomo				20,000	0

**Vote: 564** Amolatar District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Amolatar Town Council</b>		<i>LCIV: kioga</i>		<b>2,251,220</b>	<b>276,611</b>
Item: 312201 Transport Equipment					
<b>Procurement of motorcycle</b>	Procurement of motorcycle for school inspection special needs	Development Grant	N/A	20,000	0
<i>LG Function: Special Needs Education</i>				<b>18,270</b>	<b>17,270</b>
<i>Capital Purchases</i>					
<b>Output: Non Standard Service Delivery Capital</b>				<b>18,270</b>	<b>17,270</b>
LCII: Inomo				18,270	17,270
Item: 312202 Machinery and Equipment					
<b>procurement of special needs equipments</b>		District Discretionary Development Equalization Grant	Completed	18,270	17,270
<b>Sector: Health</b>				<b>98,317</b>	<b>7,072</b>
<i>LG Function: Primary Healthcare</i>				<b>82,659</b>	<b>4,687</b>
<i>Capital Purchases</i>					
<b>Output: Non Standard Service Delivery Capital</b>				<b>1,789</b>	<b>0</b>
LCII: Inomo				1,789	0
Item: 312101 Non-Residential Buildings					
<b>Payment of retention</b>		District Discretionary Development Equalization Grant	N/A	1,789	0
<b>Output: OPD and other ward Construction and Rehabilitation</b>				<b>71,496</b>	<b>0</b>
LCII: Inomo				63,871	0
Item: 312101 Non-Residential Buildings					
<b>Construction of Ward phase II at Amolatar HC IV</b>	Construction of general ward Amolatar HC IV	District Discretionary Development Equalization Grant	N/A	63,871	0
LCII: Not Specified				7,625	0
Item: 312101 Non-Residential Buildings					
<b>Payment for retention of construction of General Ward phase I</b>	Construction of general ward Amolatar HC IV	District Discretionary Development Equalization Grant	N/A	7,625	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>9,374</b>	<b>4,687</b>
LCII: Inomo				9,374	4,687
Item: 263101 LG Conditional grants (Current)					
<b>Amolatar Health Centre IV</b>		Sector Conditional Grant (Non-Wage)	N/A	9,374	4,687
<i>LG Function: District Hospital Services</i>				<b>10,678</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: NGO Hospital Services (LLS.)</b>				<b>10,678</b>	<b>0</b>
LCII: Epyel				10,678	0
Item: 291002 Transfers to NGOs					

**Vote: 564** Amolatar District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Amolatar Town Council</b>		<i>LCIV: kioga</i>		<b>2,251,220</b>	<b>276,611</b>
<b>Transfer of PHC non wage to Alemere Medical Aid</b>	Alemere Medical Aid	Conditional Grant to PHC - development	N/A	10,678	0
<i>LG Function: Health Management and Supervision</i>				<b>4,980</b>	<b>2,385</b>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>4,980</b>	<b>2,385</b>
LCII: Inomo				4,980	2,385
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Monitoring and supervision of technical works</b>	Supervision and investment service cost	District Discretionary Development Equalization Grant	N/A	4,980	2,385
<b>Sector: Water and Environment</b>				<b>37,282</b>	<b>0</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>26,282</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>26,282</b>	<b>0</b>
LCII: Amirimiri				4,500	0
Item: 312104 Other Structures					
<b>Rehabilitation of borehole at Alemere Bung</b>	Rehabilitation of borehole at Alemere Bung	Development Grant	N/A	4,500	0
LCII: Apalepe				4,500	0
Item: 312104 Other Structures					
<b>Rehabilitation of Borehole at Apokmitimogo B</b>	Rehabilitation of Borehole at Apokmitimogo B	Development Grant	N/A	4,500	0
LCII: Epyel				4,500	0
Item: 312104 Other Structures					
<b>Rehabilitation of Borehole at Alemere Auction</b>	Rehabilitation of Borehole at Alemere Auction	Development Grant	N/A	4,500	0
LCII: Inomo				12,782	0
Item: 312104 Other Structures					
<b>Retention for drilling and supervision of borehole for FY 2015/16</b>	Retention for drilling and supervision of borehole for FY 2015/16	Development Grant	N/A	12,782	0
<i>LG Function: Natural Resources Management</i>				<b>11,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Non Standard Service Delivery Capital</b>				<b>11,000</b>	<b>0</b>
LCII: Inomo				11,000	0
Item: 312211 Office Equipment					

**Vote: 564** Amolatar District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Amolatar Town Council</b>		<i>LCIV: kioga</i>		<b>2,251,220</b>	<b>276,611</b>
procurement of office chairs, tabales		District Discretionary Development Equalization Grant	N/A	8,500	0
Item: 312213 ICT Equipment					
Procurement of I - PAD/ Tablet		District Discretionary Development Equalization Grant	N/A	1,500	0
Procurement of a printer		District Discretionary Development Equalization Grant	N/A	600	0
Procurement of a scanner		District Discretionary Development Equalization Grant	N/A	400	0
<b>Sector: Social Development</b>				<b>203,112</b>	<b>8,102</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>203,112</b>	<b>8,102</b>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>203,112</b>	<b>8,102</b>
LCII: Inomo				203,112	8,102
Item: 314201 Materials and supplies					
Provision of youth loan under YLP programe		Development Grant	N/A	203,112	8,102
<b>Sector: Public Sector Management</b>				<b>81,555</b>	<b>20,318</b>
<b>LG Function: District and Urban Administration</b>				<b>81,555</b>	<b>20,318</b>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>81,555</b>	<b>20,318</b>
LCII: Inomo				81,555	20,318
Item: 312101 Non-Residential Buildings					
Completion of engineering block phase III	Phase III completion of Engineering Block	District Discretionary Development Equalization Grant	N/A	75,677	20,318
Retention - Engineering block	Rolled over completion Phase II	District Discretionary Development Equalization Grant	N/A	5,878	0

**Vote: 564** Amolatar District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Aputi</b>		<i>LCIV: kioga</i>		<b>1,036,294</b>	<b>158,002</b>
<b>Sector: Works and Transport</b>				<b>169,059</b>	<b>16,908</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>169,059</i>	<i>16,908</i>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>161,448</b>	<b>9,297</b>
LCII: Adonyoimo				4,648	9,297
Item: 312103 Roads and Bridges					
<b>Retention for Ading Acomi road</b>	Retention for Ading Acomi road	Development Grant	Completed	4,648	9,297
LCII: Amai				156,800	0
Item: 312103 Roads and Bridges					
<b>Rehabilitation of Tete-Otira P/S road</b>	Rehabilitation of Tete-Otira P/S road	Development Grant	N/A	156,800	0
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,611</b>	<b>7,611</b>
LCII: Opali				7,611	7,611
Item: 263101 LG Conditional grants (Current)					
<b>Aputi Sub-County</b>		Development Grant	N/A	7,611	7,611
<b>Sector: Education</b>				<b>674,410</b>	<b>39,377</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>406,381</i>	<i>14,327</i>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>406,381</b>	<b>14,327</b>
LCII: Adonyoimo				67,656	2,496
Item: 263366 Sector Conditional Grant (Wage)					
<b>Adonyimo ps</b>		Sector Conditional Grant (Wage)	N/A	60,168	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Adonyimo ps</b>		Sector Conditional Grant (Non-Wage)	N/A	7,488	2,496
LCII: Amai				51,713	2,023
Item: 263366 Sector Conditional Grant (Wage)					
<b>Amai ps</b>		Sector Conditional Grant (Wage)	N/A	45,644	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Amai ps</b>		Sector Conditional Grant (Non-Wage)	N/A	6,069	2,023
LCII: Anywali				170,261	4,671
Item: 263366 Sector Conditional Grant (Wage)					
<b>Acengryeny ps</b>		Sector Conditional Grant (Wage)	N/A	68,082	0



**Vote: 564** Amolatar District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Aputi</b>		<i>LCIV: kioga</i>		<b>1,036,294</b>	<b>158,002</b>
<b>Aputi ps</b>		Sector Conditional Grant (Wage)	N/A	88,166	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Aputi ps</b>		Sector Conditional Grant (Non-Wage)	N/A	6,408	2,136
<b>Acengryeny ps</b>		Sector Conditional Grant (Non-Wage)	N/A	7,606	2,535
LCII: Opali				43,372	1,771
Item: 263366 Sector Conditional Grant (Wage)					
<b>Acanoryema ps</b>		Sector Conditional Grant (Wage)	N/A	38,059	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Acanoryema ps</b>		Sector Conditional Grant (Non-Wage)	N/A	5,312	1,771
LCII: Otira				73,379	3,366
Item: 263366 Sector Conditional Grant (Wage)					
<b>Otira ps</b>		Sector Conditional Grant (Wage)	N/A	63,281	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Otira ps</b>		Sector Conditional Grant (Non-Wage)	N/A	10,099	3,366
<b>LG Function: Secondary Education</b>				<b>268,029</b>	<b>25,050</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>268,029</b>	<b>25,050</b>
LCII: Anywali				268,029	25,050
Item: 263366 Sector Conditional Grant (Wage)					
<b>Aputi ss</b>		Sector Conditional Grant (Wage)	N/A	192,879	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Aputi ss</b>		Sector Conditional Grant (Non-Wage)	N/A	75,150	25,050
<b>Sector: Health</b>				<b>148,907</b>	<b>74,453</b>
<b>LG Function: Primary Healthcare</b>				<b>7,030</b>	<b>3,515</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>7,030</b>	<b>3,515</b>
LCII: Anywali				7,030	3,515
Item: 263101 LG Conditional grants (Current)					

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Aputi</b>		<i>LCIV: kioga</i>		<b>1,036,294</b>	<b>158,002</b>
<b>Aputi Health Centre III</b>		Sector Conditional Grant (Non-Wage)	N/A	7,030	3,515
<i>LG Function: District Hospital Services</i>				<b>141,876</b>	<b>70,938</b>
<i>Lower Local Services</i>					
<b>Output: District Hospital Services (LLS.)</b>				<b>141,876</b>	<b>70,938</b>
LCII: Not Specified				141,876	70,938
Item: 291002 Transfers to NGOs					
<b>Transfer of PHC non wage to NGO hospital - Amai</b>	Amai Community Hospital	Conditional Grant to PHC - development	N/A	141,876	70,938
<b>Sector: Water and Environment</b>				<b>29,500</b>	<b>27,264</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>29,500</b>	<b>27,264</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>29,500</b>	<b>27,264</b>
LCII: Adonyoimo				4,500	0
Item: 312104 Other Structures					
<b>Rehabilitation of borehole in Awijjobi Village</b>	Rehabilitation of borehole in Awijjobi Village	Development Grant	N/A	4,500	0
LCII: Akuriluba				4,500	0
Item: 312104 Other Structures					
<b>Rehabilitation of Borehole in Adekokwok village</b>	Rehabilitation of Borehole in Adekokwok village	Development Grant	N/A	4,500	0
LCII: Amai				20,500	27,264
Item: 312104 Other Structures					
<b>Drilling of deep borehole at Amai village</b>	Drilling of deep borehole at Atwei village	Development Grant	N/A	20,500	27,264
<b>Sector: Public Sector Management</b>				<b>14,418</b>	<b>0</b>
<b>LG Function: District and Urban Administration</b>				<b>14,418</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>14,418</b>	<b>0</b>
LCII: Amai				14,418	0
Item: 312101 Non-Residential Buildings					
<b>Completion- Amai classroom</b>	Rolled over completion of renovation	District Discretionary Development Equalization Grant	N/A	14,418	0

**Vote: 564** Amolatar District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Arwotcek</b>		<i>LCIV: kioga</i>		<b>431,071</b>	<b>26,717</b>
<b>Sector: Works and Transport</b>				<b>11,673</b>	<b>11,427</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>11,673</b>	<b>11,427</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,216</b>	<b>5,216</b>
LCII: Arwotcek				5,216	5,216
Item: 263101 LG Conditional grants (Current)					
<b>Arwotcek Sub-County</b>		Development Grant	N/A	5,216	5,216
<b>Output: District Roads Maintenance (URF)</b>				<b>6,457</b>	<b>6,211</b>
LCII: Abeja				6,457	6,211
Item: 263105 Treasury Transfers to Agencies (Current)					
<b>Light grading and spot improvement of Amolatar -Abeja road 4 km</b>	Light grading and spot improvement of Amolatar - Abeja road 4 km	Development Grant	N/A	6,457	6,211
<b>Sector: Education</b>				<b>385,212</b>	<b>12,947</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>385,212</b>	<b>12,947</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>385,212</b>	<b>12,947</b>
LCII: Abeja				67,785	2,599
Item: 263366 Sector Conditional Grant (Wage)					
<b>Abeja ps</b>		Sector Conditional Grant (Wage)	N/A	59,988	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Abeja ps</b>		Sector Conditional Grant (Non-Wage)	N/A	7,797	2,599
LCII: Aburkidi				62,541	1,800
Item: 263366 Sector Conditional Grant (Wage)					
<b>Aburkidi ps</b>		Sector Conditional Grant (Wage)	N/A	57,140	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Aburkidi ps</b>		Sector Conditional Grant (Non-Wage)	N/A	5,400	1,800
LCII: Abwong				79,902	2,494
Item: 263366 Sector Conditional Grant (Wage)					
<b>Abwong ps</b>		Sector Conditional Grant (Wage)	N/A	72,420	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Abwong ps</b>		Sector Conditional Grant (Non-Wage)	N/A	7,482	2,494
LCII: Akol				79,139	2,741

**Vote: 564** Amolatar District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Arwotcek</b>		<i>LCIV: kioga</i>		<b>431,071</b>	<b>26,717</b>
Item: 263366 Sector Conditional Grant (Wage)					
<b>Akol ps</b>		Sector Conditional Grant (Wage)	N/A	70,914	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Akol ps</b>		Sector Conditional Grant (Non-Wage)	N/A	8,224	2,741
LCII: Arwotcek				95,846	3,312
Item: 263366 Sector Conditional Grant (Wage)					
<b>Arwotcek ps</b>		Sector Conditional Grant (Wage)	N/A	85,909	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Arwotcek ps</b>		Sector Conditional Grant (Non-Wage)	N/A	9,937	3,312
<b>Sector: Health</b>				<b>4,687</b>	<b>2,343</b>
<b>LG Function: Primary Healthcare</b>				<b>4,687</b>	<b>2,343</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,687</b>	<b>2,343</b>
LCII: Arwotcek				4,687	2,343
Item: 263101 LG Conditional grants (Current)					
<b>Arwotcek Health Centre II</b>		Sector Conditional Grant (Non-Wage)	N/A	4,687	2,343
<b>Sector: Water and Environment</b>				<b>29,500</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>29,500</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>29,500</b>	<b>0</b>
LCII: Akol				4,500	0
Item: 312104 Other Structures					
<b>Rehabilitation of Borehole at Aringoceng village</b>	Rehabilitation of Borehole at Aringoceng village	Development Grant	N/A	4,500	0
LCII: Arwotcek				25,000	0
Item: 312104 Other Structures					
<b>Rehabilitation of borehole at Arwotcek P/sch</b>	Rehabilitation of borehole at Arwotcek P/sch	Development Grant	N/A	4,500	0
<b>Drilling of Deep Borhole at Abongololo Village</b>	Drilling of Deep Borhole at Abongololo Village	Development Grant	N/A	20,500	0

**Vote: 564** Amolatar District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Awelo</b>		<i>LCIV: kioga</i>		<b>696,722</b>	<b>66,758</b>
<b>Sector: Works and Transport</b>				<b>14,512</b>	<b>14,512</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>14,512</b>	<b>14,512</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>4,672</b>	<b>4,672</b>
LCII: Atomoro				4,672	4,672
Item: 312103 Roads and Bridges					
<b>Retention for Anamido - Atomoro</b>	Retention for Anamido - Atomoro	Development Grant	N/A	4,672	4,672
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>9,840</b>	<b>9,840</b>
LCII: Atomoro				9,840	9,840
Item: 263101 LG Conditional grants (Current)					
<b>Awelo Sub-County</b>		Development Grant	N/A	9,840	9,840
<b>Sector: Education</b>				<b>648,023</b>	<b>24,705</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>508,549</b>	<b>11,646</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>508,549</b>	<b>11,646</b>
LCII: Akongomit				310,560	3,270
Item: 263366 Sector Conditional Grant (Wage)					
<b>Adwala ps</b>		Sector Conditional Grant (Wage)	N/A	300,749	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Adwala ps</b>		Sector Conditional Grant (Non-Wage)	N/A	9,811	3,270
LCII: Anamwany				151,717	3,712
Item: 263366 Sector Conditional Grant (Wage)					
<b>Anamwany ps</b>		Sector Conditional Grant (Wage)	N/A	60,744	0
<b>Awelo ps</b>		Sector Conditional Grant (Wage)	N/A	79,838	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Anamwany ps</b>		Sector Conditional Grant (Non-Wage)	N/A	11,135	3,712
LCII: Atomoro				37,724	1,815
Item: 263366 Sector Conditional Grant (Wage)					
<b>Atomoro ps</b>		Sector Conditional Grant (Wage)	N/A	32,280	0
Item: 263367 Sector Conditional Grant (Non-Wage)					

**Vote: 564** Amolatar District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Awelo</b>		<i>LCIV: kioga</i>		<b>696,722</b>	<b>66,758</b>
<b>Atomoro ps</b>		Sector Conditional Grant (Non-Wage)	N/A	5,444	1,815
LCII: Odyedo Item: 263367 Sector Conditional Grant (Non-Wage)				8,547	2,849
<b>Awelo ps</b>		Sector Conditional Grant (Non-Wage)	N/A	8,547	2,849
<b>LG Function: Secondary Education</b>				<b>139,474</b>	<b>13,059</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>139,474</b>	<b>13,059</b>
LCII: Akongomit Item: 263366 Sector Conditional Grant (Wage)				139,474	13,059
<b>Awelo ss</b>		Sector Conditional Grant (Wage)	N/A	100,297	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Awelo ss</b>		Sector Conditional Grant (Non-Wage)	N/A	39,177	13,059
<b>Sector: Health</b>				<b>4,687</b>	<b>2,343</b>
<b>LG Function: Primary Healthcare</b>				<b>4,687</b>	<b>2,343</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,687</b>	<b>2,343</b>
LCII: Anamwany Item: 263101 LG Conditional grants (Current)				4,687	2,343
<b>Anamwany Health Centre II</b>		Sector Conditional Grant (Non-Wage)	N/A	4,687	2,343
<b>Sector: Water and Environment</b>				<b>29,500</b>	<b>25,198</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>29,500</b>	<b>25,198</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>29,500</b>	<b>25,198</b>
LCII: Atero Item: 312104 Other Structures				9,000	0
<b>Rehabilitation fo Borehole at Odongoyere</b>	Rehabvilitation fo Borehole at Odongoyere	Development Grant	N/A	4,500	0
<b>Rehabilitation of borehole in Odongoyere village</b>	Rehabilitation of borehole in Odongoyere village	Development Grant	N/A	4,500	0
LCII: Odyedo Item: 312104 Other Structures				20,500	25,198
<b>Driling of deep borehole at</b>		Development Grant	Completed	20,500	25,198
			(Retentions paid)		

**Vote: 564** Amolatar District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Etam</b>		<i>LCIV: kioga</i>		<b>510,084</b>	<b>37,821</b>
<b>Sector: Works and Transport</b>				<b>96,290</b>	<b>9,297</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>96,290</b>	<b>9,297</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,850</b>	<b>3,850</b>
LCII: Etam				3,850	3,850
Item: 263101 LG Conditional grants (Current)					
<b>Etam Sub-County</b>		Development Grant	N/A	3,850	3,850
<b>Output: District Roads Maintenance (URF)</b>				<b>92,440</b>	<b>5,447</b>
LCII: Etam				92,440	5,447
Item: 263105 Treasury Transfers to Agencies (Current)					
<b>Rehabilitation of Namabere -Te Atoke L/S road</b>	Rehabilitation of Namabere - Te Atoke L/S road	Development Grant	N/A	46,220	0
<b>Rehabilitation of Etam TC -Etam L/S</b>	Rehabilitation of Etam TC - Etam L/S	Development Grant	N/A	46,220	5,447
<b>Sector: Education</b>				<b>381,763</b>	<b>25,008</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>381,763</b>	<b>25,008</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>14,000</b>	<b>11,865</b>
LCII: Abwockwar				14,000	11,865
Item: 312101 Non-Residential Buildings					
<b>Construction of four VIP latrine at Abwockwar PS</b>	Construction of four VIP latrine at Abwockwar PS	District Discretionary Development Equalization Grant	Completed	14,000	11,865
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>367,763</b>	<b>13,143</b>
LCII: Abwockwar				34,108	1,857
Item: 263366 Sector Conditional Grant (Wage)					
<b>Abwockwar ps</b>		Sector Conditional Grant (Wage)	N/A	28,538	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Abwockwar ps</b>		Sector Conditional Grant (Non-Wage)	N/A	5,570	1,857
LCII: Anamido				84,826	1,928
Item: 263366 Sector Conditional Grant (Wage)					
<b>Anamido ps</b>		Sector Conditional Grant (Wage)	N/A	79,044	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Anamido ps</b>		Sector Conditional Grant (Non-Wage)	N/A	5,783	1,928

**Vote: 564** Amolatar District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Etam</b>		<i>LCIV: kioga</i>		<b>510,084</b>	<b>37,821</b>
LCII: Awiodyek				57,131	1,905
Item: 263366 Sector Conditional Grant (Wage)					
<b>Burkwoyo ps</b>		Sector Conditional Grant (Wage)	N/A	51,415	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Burkwoyo ps</b>		Sector Conditional Grant (Non-Wage)	N/A	5,716	1,905
LCII: Chakwara				70,156	2,903
Item: 263366 Sector Conditional Grant (Wage)					
<b>Chakwara ps</b>		Sector Conditional Grant (Wage)	N/A	61,448	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Chakwara ps</b>		Sector Conditional Grant (Non-Wage)	N/A	8,708	2,903
LCII: Etam				121,542	4,551
Item: 263366 Sector Conditional Grant (Wage)					
<b>Otike ps</b>		Sector Conditional Grant (Wage)	N/A	60,441	0
<b>Etam ps</b>		Sector Conditional Grant (Wage)	N/A	47,448	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Otike ps</b>		Sector Conditional Grant (Non-Wage)	N/A	6,753	2,251
<b>Etam ps</b>		Sector Conditional Grant (Non-Wage)	N/A	6,900	2,300
<b>Sector: Health</b>				<b>7,030</b>	<b>3,515</b>
<b>LG Function: Primary Healthcare</b>				<b>7,030</b>	<b>3,515</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>7,030</b>	<b>3,515</b>
LCII: Etam				7,030	3,515
Item: 263101 LG Conditional grants (Current)					
<b>Etam Health Centre III</b>		Sector Conditional Grant (Non-Wage)	N/A	7,030	3,515
<b>Sector: Water and Environment</b>				<b>25,000</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>25,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>25,000</b>	<b>0</b>
LCII: Abwockwar				4,500	0
Item: 312104 Other Structures					



**Vote: 564** Amolatar District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Etam</b>		<i>LCIV: kioga</i>		<b>510,084</b>	<b>37,821</b>
<b>Rehabilitation of Borehole at Ojul village</b>	Rehabilitation of Borehole at Ojul village	Development Grant	N/A	4,500	0
LCII: Chakwara Item: 312104 Other Structures				20,500	0
<b>Drilling of deep borhole at Acanolola Village</b>	Drilling of deep borhole at Acanolola Village	Development Grant	N/A	20,500	0

**Vote: 564** Amolatar District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Muntu</b>		<i>LCIV: kioga</i>		<b>498,901</b>	<b>36,576</b>
<b>Sector: Works and Transport</b>				<b>15,555</b>	<b>21,655</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>15,555</i>	<i>21,655</i>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>7,246</b>	<b>13,346</b>
LCII: Muntu				7,246	13,346
Item: 312103 Roads and Bridges					
<b>Retention for Odyak - Agikdak road</b>	Retention for Odyak - Agikdak road	Development Grant	Completed	7,246	13,346
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>8,309</b>	<b>8,309</b>
LCII: Muntu				8,309	8,309
Item: 263101 LG Conditional grants (Current)					
<b>Muntu Sub-County</b>		Development Grant	N/A	8,309	8,309
<b>Sector: Education</b>				<b>457,116</b>	<b>12,578</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>457,116</i>	<i>12,578</i>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>14,000</b>	<b>0</b>
LCII: Muntu				14,000	0
Item: 312101 Non-Residential Buildings					
<b>Construction of four stance VIP Latrine at Muntu Township PS</b>	Construction of four stance VIP Latrine at Muntu Township PS	District Discretionary Development Equalization Grant	N/A	14,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>443,116</b>	<b>12,578</b>
LCII: Abarler				89,695	1,964
Item: 263366 Sector Conditional Grant (Wage)					
<b>Abarler ps</b>		Sector Conditional Grant (Wage)	N/A	83,802	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Abarler ps</b>		Sector Conditional Grant (Non-Wage)	N/A	5,893	1,964
LCII: Kabangala				130,796	4,135
Item: 263366 Sector Conditional Grant (Wage)					
<b>Muntu Township ps</b>		Sector Conditional Grant (Wage)	N/A	51,014	0
<b>Opir ps</b>		Sector Conditional Grant (Wage)	N/A	67,378	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Muntu Township ps</b>		Sector Conditional Grant (Non-Wage)	N/A	5,636	1,879

**Vote: 564** Amolatar District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Muntu</b>		<i>LCIV: kioga</i>		<b>498,901</b>	<b>36,576</b>
<b>Opir ps</b>		Sector Conditional Grant (Non-Wage)	N/A	6,768	2,256
LCII: Muntu Item: 263366 Sector Conditional Grant (Wage)				142,650	4,365
<b>Muntu ps</b>		Sector Conditional Grant (Wage)	N/A	66,721	0
<b>Alelangao ps</b>		Sector Conditional Grant (Wage)	N/A	62,834	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Alelangao ps</b>		Sector Conditional Grant (Non-Wage)	N/A	5,180	1,727
<b>Muntu ps</b>		Sector Conditional Grant (Non-Wage)	N/A	7,915	2,638
LCII: Nakatiti Item: 263366 Sector Conditional Grant (Wage)				79,975	2,114
<b>Kitaleba ps</b>		Sector Conditional Grant (Wage)	N/A	73,634	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kitaleba ps</b>		Sector Conditional Grant (Non-Wage)	N/A	6,341	2,114
<b>Sector: Health</b>				<b>4,687</b>	<b>2,343</b>
<b>LG Function: Primary Healthcare</b>				<b>4,687</b>	<b>2,343</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,687</b>	<b>2,343</b>
LCII: Nakatiti				4,687	2,343
Item: 263101 LG Conditional grants (Current)					
<b>Nakatiti Health Centre II</b>		Sector Conditional Grant (Non-Wage)	N/A	4,687	2,343
<b>Sector: Water and Environment</b>				<b>15,044</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>15,044</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public latrines in RGCs</b>				<b>1,544</b>	<b>0</b>
LCII: Muntu				1,544	0
Item: 312101 Non-Residential Buildings					
<b>Retention for construction of two stance drainable</b>	Retention for construction of two stance drainable	Development Grant	N/A	1,544	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>13,500</b>	<b>0</b>
LCII: Abarler				4,500	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Muntu</b>		<i>LCIV: kioga</i>		<b>498,901</b>	<b>36,576</b>
Item: 312104 Other Structures					
<b>Rehabilitation of Borehole at Adyanglit village</b>	Rehabilitation of Borehole at Adyanglit village	Development Grant	N/A	4,500	0
LCII: Muntu				9,000	0
Item: 312104 Other Structures					
<b>Rehabilitation of Borehole at Awercek village</b>	Rehabilitation of Borehole at Awercek village	Development Grant	N/A	4,500	0
<b>Rehabilitation of Borehole at Nakatiti HC II</b>	Rehabilitation of Borehole at Nakatiti HC II	Development Grant	N/A	4,500	0
<b>Sector: Public Sector Management</b>				<b>6,500</b>	<b>0</b>
<b>LG Function: District and Urban Administration</b>				<b>6,500</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>6,500</b>	<b>0</b>
LCII: Muntu				6,500	0
Item: 312101 Non-Residential Buildings					
<b>Variation Muntu Staff house</b>	Rolled over Variation	District Discretionary Development Equalization Grant	N/A	6,500	0

**Vote: 564** Amolatar District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Namasale</b>		<i>LCIV: kioga</i>		<b>680,205</b>	<b>129,231</b>
<b>Sector: Works and Transport</b>				<b>6,350</b>	<b>6,350</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>6,350</i>	<i>6,350</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,350</b>	<b>6,350</b>
LCII: Kikondo				6,350	6,350
Item: 263101 LG Conditional grants (Current)					
<b>Namasale Sub-County</b>		Development Grant	N/A	6,350	6,350
<b>Sector: Education</b>				<b>641,638</b>	<b>117,609</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>641,638</i>	<i>117,609</i>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>92,000</b>	<b>89,767</b>
LCII: Nabweyo				92,000	89,767
Item: 312104 Other Structures					
<b>Renovation of 4 classroom block at Nabweyo Primary school</b>	Nabweyo PS	District Discretionary Development Equalization Grant	Completed	92,000	89,767
<b>Output: Latrine construction and rehabilitation</b>				<b>14,000</b>	<b>12,028</b>
LCII: Bangladesh				14,000	12,028
Item: 312101 Non-Residential Buildings					
<b>Construction of four stance VIP latrines in Bangladesh PS</b>	Construction of four stance VIP latrines in Bangladesh PS	District Discretionary Development Equalization Grant	Completed	14,000	12,028
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>535,638</b>	<b>15,815</b>
LCII: Acii				81,880	2,094
Item: 263366 Sector Conditional Grant (Wage)					
<b>Acii ps</b>		Sector Conditional Grant (Wage)	N/A	75,598	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Acii ps</b>		Sector Conditional Grant (Non-Wage)	N/A	6,282	2,094
LCII: Awikori				142,220	5,538
Item: 263366 Sector Conditional Grant (Wage)					
<b>Awikori ps</b>		Sector Conditional Grant (Wage)	N/A	70,211	0
<b>Aguludia ps</b>		Sector Conditional Grant (Wage)	N/A	55,396	0
Item: 263367 Sector Conditional Grant (Non-Wage)					

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Namasale</b>		<i>LCIV: kioga</i>		<b>680,205</b>	<b>129,231</b>
<b>Aninolal ps</b>		Sector Conditional Grant (Non-Wage)	N/A	5,297	1,766
<b>Awikori ps</b>		Sector Conditional Grant (Non-Wage)	N/A	6,157	2,052
<b>Aguludia ps</b>		Sector Conditional Grant (Non-Wage)	N/A	5,158	1,719
LCII: Bangaladesh Item: 263366 Sector Conditional Grant (Wage)				36,374	1,879
<b>Bangaladesh ps</b>		Sector Conditional Grant (Wage)	N/A	30,738	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Bangaladesh ps</b>		Sector Conditional Grant (Non-Wage)	N/A	5,636	1,879
LCII: Izigwe Item: 263366 Sector Conditional Grant (Wage)				56,507	0
<b>Aninolal ps</b>		Sector Conditional Grant (Wage)	N/A	56,507	0
LCII: Kikondo Item: 263366 Sector Conditional Grant (Wage)				60,705	2,153
<b>Burakwana ps</b>		Sector Conditional Grant (Wage)	N/A	54,246	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Burakwana ps</b>		Sector Conditional Grant (Non-Wage)	N/A	6,459	2,153
LCII: Nabweyo Item: 263366 Sector Conditional Grant (Wage)				94,071	2,388
<b>Nabweyo ps</b>		Sector Conditional Grant (Wage)	N/A	86,907	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Nabweyo ps</b>		Sector Conditional Grant (Non-Wage)	N/A	7,164	2,388
LCII: Olyaka Item: 263366 Sector Conditional Grant (Wage)				63,882	1,763
<b>Olyaka ps</b>		Sector Conditional Grant (Wage)	N/A	58,592	0
Item: 263367 Sector Conditional Grant (Non-Wage)					

**Vote: 564** Amolatar District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Namasale</b>		<i>LCIV: kioga</i>		<b>680,205</b>	<b>129,231</b>
Olyaka ps		Sector Conditional Grant (Non-Wage)	N/A	5,290	1,763
<b>Sector: Health</b>				<b>11,717</b>	<b>5,273</b>
<b>LG Function: Primary Healthcare</b>				<b>11,717</b>	<b>5,273</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>11,717</b>	<b>5,273</b>
LCII: Acii				4,687	2,343
Item: 263101 LG Conditional grants (Current)					
<b>Acii Health Centre II</b>		Sector Conditional Grant (Non-Wage)	N/A	4,687	2,343
LCII: Nabweyo				7,030	2,929
Item: 263101 LG Conditional grants (Current)					
<b>Namasale Health Centre III</b>		Sector Conditional Grant (Non-Wage)	N/A	7,030	2,929
<b>Sector: Water and Environment</b>				<b>20,500</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>20,500</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>20,500</b>	<b>0</b>
LCII: Not Specified				20,500	0
Item: 312104 Other Structures					
<b>Drilling of Deep Borhole at Muchora Abino Village</b>	Drilling of Deep Borhole at Muchora Abino Village	Development Grant	N/A	20,500	0

**Vote: 564** Amolatar District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Namasale Town Council</b>		<i>LCIV: kioga</i>		<b>757,535</b>	<b>72,233</b>
<b>Sector: Works and Transport</b>				<b>82,824</b>	<b>26,906</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>82,824</b>	<b>26,906</b>
<i>Lower Local Services</i>					
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>82,824</b>	<b>26,906</b>
LCII: Central				82,824	26,906
Item: 263104 Transfers to other govt. units (Current)					
<b>Namasale Town Council</b>	Transfers of URF to Namasale TC	Development Grant	N/A	82,824	26,906
<b>Sector: Education</b>				<b>670,024</b>	<b>42,984</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>362,321</b>	<b>5,232</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>362,321</b>	<b>5,232</b>
LCII: Central				307,878	3,285
Item: 263366 Sector Conditional Grant (Wage)					
<b>Namasale ps</b>		Sector Conditional Grant (Wage)	N/A	298,023	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Namasale ps</b>		Sector Conditional Grant (Non-Wage)	N/A	9,855	3,285
LCII: Wabinua				54,443	1,947
Item: 263366 Sector Conditional Grant (Wage)					
<b>Wabinua ps</b>		Sector Conditional Grant (Wage)	N/A	48,601	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Wabinua ps</b>		Sector Conditional Grant (Non-Wage)	N/A	5,841	1,947
<b>LG Function: Secondary Education</b>				<b>79,984</b>	<b>7,373</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>79,984</b>	<b>7,373</b>
LCII: Central				79,984	7,373
Item: 263366 Sector Conditional Grant (Wage)					
<b>Namasale seed ss</b>		Sector Conditional Grant (Wage)	N/A	57,864	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Namasale seed ss</b>		Sector Conditional Grant (Non-Wage)	N/A	22,120	7,373
<b>LG Function: Skills Development</b>				<b>227,719</b>	<b>30,378</b>
<i>Lower Local Services</i>					
<b>Output: Tertiary Institutions Services (LLS)</b>				<b>227,719</b>	<b>30,378</b>
LCII: Central				227,719	30,378
Item: 263366 Sector Conditional Grant (Wage)					



**Vote: 564** Amolatar District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Namasale Town Council</b>		<i>LCIV: kioga</i>		<b>757,535</b>	<b>72,233</b>
<b>Namasale Technical</b>		Sector Conditional Grant (Wage)	N/A	129,719	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Namasale Technical</b>		Sector Conditional Grant (Non-Wage)	N/A	98,000	30,378
<b>Sector: Health</b>				<b>4,687</b>	<b>2,343</b>
<b>LG Function: Primary Healthcare</b>				<b>4,687</b>	<b>2,343</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,687</b>	<b>2,343</b>
LCII: Aweipeko				4,687	2,343
Item: 263101 LG Conditional grants (Current)					
<b>Biko Health Centre II</b>		Sector Conditional Grant (Non-Wage)	N/A	4,687	2,343

**Vote: 564** Amolatar District

**2016/17 Quarter 2**

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: kioga</i>		<b>14,000</b>	<b>0</b>
<i>Sector: Education</i>				<i>14,000</i>	<i>0</i>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>14,000</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>14,000</b>	<b>0</b>
LCII: Not Specified				14,000	0
Item: 312101 Non-Residential Buildings					
<b>Construction of four stance VIP latrines in Aninolal PS</b>	Construction of four stance VIP latrines in Aninolal PS	District Discretionary Development Equalization Grant	N/A	14,000	0

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**2016/17 Quarter 2**

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>0</b>	<b>2,512,886</b>
<b>Sector: Education</b>				<b>0</b>	<b>2,512,886</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>0</b>	<b>2,062,268</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>0</b>	<b>2,062,268</b>
LCII: Not Specified				0	2,062,268
Item: 263101 LG Conditional grants (Current)					
<b>Not Specified</b>		Not Specified	N/A	0	2,062,268
<b>LG Function: Secondary Education</b>				<b>0</b>	<b>385,758</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>0</b>	<b>385,758</b>
LCII: Not Specified				0	385,758
Item: 263101 LG Conditional grants (Current)					
<b>Not Specified</b>		Not Specified	N/A	0	385,758
<b>LG Function: Skills Development</b>				<b>0</b>	<b>64,860</b>
<i>Lower Local Services</i>					
<b>Output: Tertiary Institutions Services (LLS)</b>				<b>0</b>	<b>64,860</b>
LCII: Not Specified				0	64,860
Item: 263101 LG Conditional grants (Current)					
<b>Not Specified</b>		Not Specified	N/A	0	64,860

**Vote: 564** Amolatar District**2016/17 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

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

**Revenue Performance**

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

**Overall Receipts**

<b>Vote Function, Project and Program</b>	<b>LG Revenues</b>
LG Revenue Data	Data In

**Revenue Narrative**

<b>Vote Function, Project and Program</b>	<b>Narrative</b>
Overall Revenue Narrative	Data In

**Workplan Performance Reports**

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

**Workplan Revenues**

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

**Expenditures on Outputs**

<b>Department Workplan</b>	<b>Workplan Expenditur</b>
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In

**Vote: 564** Amolatar District

**2016/17 Quarter 2**

**Checklist for QUARTER 2 Performance Report Submission**

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

**Output Indicators and Location**

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

**Workplan Narrative**

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