
Vote: 564 Amolatar District 2012/13 Quarter 2

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

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

Name and Signature:

Chief Administrative Officer, Amolatar District

Date: 6/13/2013

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

PLEASE NOTE: This submission is incomplete. If submitted in it's current form, then all future releases will be withheld until a complete submission is received. Only in circumstances of force majeure may sanctions be waived. Refer to the submission checklist at the end of this report for details of the gaps in the submission

Vote: 564 Amolatar District 2012/13 Quarter 2

Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	392,251	46,396	12%
2a. Discretionary Government Transfers	1,323,047	640,874	48%
2b. Conditional Government Transfers	8,794,746	4,436,493	50%
2c. Other Government Transfers	3,014,474	1,515,685	50%
3. Local Development Grant	471,553	223,987	47%
4. Donor Funding	94,116	40,755	43%
Total Revenues	14,090,188	6,904,190	49%

Overall Expenditure Performance

<i>US\$ 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,656,367	491,578	488,828	30%	30%	99%
2 Finance	157,219	67,018	64,826	43%	41%	97%
3 Statutory Bodies	381,015	162,688	122,658	43%	32%	75%
4 Production and Marketing	1,959,919	587,599	344,569	30%	18%	59%
5 Health	1,881,174	1,125,746	1,100,005	60%	58%	98%
6 Education	5,144,694	3,012,655	2,870,828	59%	56%	95%
7a Roads and Engineering	1,793,130	587,959	343,401	33%	19%	58%
7b Water	630,973	427,085	260,817	68%	41%	61%
8 Natural Resources	72,389	40,402	34,717	56%	48%	86%
9 Community Based Services	160,177	86,286	18,783	54%	12%	22%
10 Planning	231,600	209,058	102,095	90%	44%	49%
11 Internal Audit	21,533	8,971	8,971	42%	42%	100%
Grand Total	14,090,188	6,807,045	5,760,498	48%	41%	85%
Wage Rec't:	5,357,411	2,712,469	2,712,469	51%	51%	100%
Non Wage Rec't:	2,762,603	1,149,018	993,886	42%	36%	86%
Domestic Dev't	5,876,057	2,904,803	2,013,860	49%	34%	69%
Donor Dev't	94,116	40,755	40,283	43%	43%	99%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2012/13

Vote: 564 Amolatar District 2012/13 Quarter 2

Summary: Cummulative Revenue Performance

UShs 000's	Cumulative Receipts		Performance % Budget Received
	Approved Budget	Cumulative Receipts	
1. Locally Raised Revenues	392,251	46,396	12%
Local Hotel Tax	550	0	0%
Other licences	24,404	0	0%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	4,679	0	0%
Registration of Businesses	10,037	0	0%
Other Court Fees	47,262	0	0%
Miscellaneous	29,632	12,812	43%
Sale of (Produced) Government Properties/assets	0	0	0%
Market/Gate Charges	100,637	21,887	22%
Other Fees and Charges	24,210	0	0%
Local Service Tax (LST)	44,882	3,668	8%
Court Filing Fees	2,605	0	0%
Liquor licences	756	0	0%
Land Fees	54,922	20	0%
Fees from appeals	2,030	0	0%
Educational/Instruction related levies	500	0	0%
Application Fees	22,321	7,670	34%
Business licences	20,714	340	2%
Tax Tribunal - Court Charges and Fees	2,111	0	0%
2a. Discretionary Government Transfers	1,323,047	640,874	48%
District Unconditional Grant - Non Wage	279,555	125,811	45%
Urban Unconditional Grant - Non Wage	118,070	53,415	45%
District Equalisation Grant	39,275	18,574	47%
Transfer of District Unconditional Grant - Wage	645,390	322,696	50%
Transfer of Urban Unconditional Grant - Wage	240,757	120,378	50%
2b. Conditional Government Transfers	8,794,746	4,436,493	50%
Conditional Grant to PAF monitoring	53,351	25,231	47%
Conditional Grant to Women Youth and Disability Grant	6,040	2,718	45%
Conditional Grant to Urban Water	18,000	8,513	47%
Conditional Grant to Tertiary Salaries	57,265	28,632	50%
Conditional Grant to SFG	370,351	175,917	48%
Conditional Grant to Secondary Salaries	699,357	349,678	50%
Conditional Grant to Secondary Education	271,146	171,137	63%
Conditional Grant to Primary Salaries	2,641,983	1,320,992	50%
Conditional Grant to Primary Education	242,264	171,137	71%
Conditional Grant to PHC Salaries	721,513	360,756	50%
Conditional Transfers for Non Wage Technical & Farm Schools	98,773	65,848	67%
Conditional Grant to PHC - development	246,150	108,748	44%
Conditional Transfers for Wage Technical & Farm Schools	149,407	74,704	50%
Conditional Grant to NGO Hospitals	161,813	76,525	47%
Conditional Grant to Functional Adult Lit	6,622	3,132	47%
Conditional Grant to DSC Chairs' Salaries	23,400	11,700	50%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	43,418	20,662	48%
Conditional Grant to Community Devt Assistants Non Wage	1,681	795	47%
Conditional Grant to Agric. Ext Salaries	47,298	23,650	50%
Conditional Grant for NAADS	1,023,265	486,051	48%
Conditional Grant to PHC- Non wage	103,697	49,041	47%

Vote: 564 Amolatar District 2012/13 Quarter 2

Summary: Cumulative Revenue Performance

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	43,120	20,393	47%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	82,080	13,247	16%
Conditional transfers to DSC Operational Costs	25,562	12,089	47%
Conditional transfers to Production and Marketing	99,575	47,092	47%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	131,040	65,520	50%
Conditional transfers to School Inspection Grant	8,046	3,806	47%
Conditional transfers to Special Grant for PWDs	12,611	5,964	47%
Roads Rehabilitation Grant	750,000	447,519	60%
Sanitation and Hygiene	140,734	40,248	29%
Conditional transfer for Rural Water	515,182	245,048	48%
2c. Other Government Transfers	3,014,474	1,515,685	50%
Unspent balances – Other Government Transfers	1,577	48,098	3050%
Avian Influenza Project (AIP)	10,000	0	0%
Northern Uganda Social Action Fund II (NUSAF II)	2,231,683	1,107,310	50%
Community Agricultural Infrastructural Improvement Project (CAIIP)	26,013	13,007	50%
UNEB-PLE Supervision	5,444	4,633	85%
Unspent balances – Conditional Grants	342,184	342,184	100%
Roads maintenance - Uganda Roads Fund (URF)	397,118	0	0%
Unspent balances – UnConditional Grants	454	454	100%
3. Local Development Grant	471,553	223,987	47%
LGMSD (Former LGDP)	471,553	223,987	47%
4. Donor Funding	94,116	40,755	43%
Global Fund	5,520	0	0%
Uganda AIDS Commission (UAC)	6,379	0	0%
Neglected Tropical Diseases (NTD)	12,778	9,233	72%
WHO		4,525	
unspent balances-donor funds	14,709	14,709	100%
GiZ support to PRDP implementation	54,730	12,287	22%
Total Revenues	14,090,188	6,904,190	49%

(i) Cumulative Performance for Locally Raised Revenues

(ii) Cumulative Performance for Central Government Transfers

(iii) Cumulative Performance for Donor Funding

Vote: 564 Amolatar District 2012/13 Quarter 2

Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,253,391	413,890	33%	313,461	138,365	44%
Conditional Grant to PAF monitoring	18,747	0	0%	4,687	0	0%
Locally Raised Revenues	64,556	38,541	60%	16,139	0	0%
Unspent balances – UnConditional Grants	454	454	100%	227	0	0%
Multi-Sectoral Transfers to LLGs	856,259	0	0%	214,065	0	0%
District Unconditional Grant - Non Wage	126,216	58,645	46%	31,554	0	0%
Urban Unconditional Grant - Non Wage		29,701		0	0	
District Equalisation Grant	39,275	9,819	25%	9,819	0	0%
Transfer of Urban Unconditional Grant - Wage		120,378		0	60,189	
Transfer of District Unconditional Grant - Wage	147,884	156,352	106%	36,971	78,176	211%
<i>Development Revenues</i>	402,976	77,689	19%	102,199	13,805	14%
Donor Funding	54,730	12,287	22%	13,683	12,287	90%
Unspent balances - donor	4,263	4,263	100%	2,132	0	0%
LGMSD (Former LGDP)	251,849	12,817	5%	62,962	0	0%
Locally Raised Revenues		1,519		0	1,517	
Unspent balances – Conditional Grants	142	110	77%	71	0	0%
Other Transfers from Central Government	68,993	45,276	66%	17,248	0	0%
Unspent balances – Other Government Transfers	1,415	1,415	100%	708	0	0%
Multi-Sectoral Transfers to LLGs	21,583	0	0%	5,396	0	0%
Total Revenues	1,656,367	491,578	30%	415,661	152,170	37%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,253,391	413,769	33%	313,461	138,365	44%
Wage	553,459	310,493	56%	138,365	138,365	100%
Non Wage	699,932	103,276	15%	175,096	0	0%
<i>Development Expenditure</i>	402,976	75,059	19%	102,199	65,160	64%
Domestic Development	343,982	58,969	17%	86,385	53,047	61%
Donor Development	58,993	16,089	27%	15,814	12,112	77%
Total Expenditure	1,656,367	488,828	30%	415,660	203,524	49%
C: Unspent Balances:						
<i>Recurrent Balances</i>		121	0%			
<i>Development Balances</i>		2,630	1%			
Domestic Development		2,168	1%			
Donor Development		462	1%			
Total Unspent Balance (Provide details as an annex)		2,751	0%			

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		

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Workplan 1a: Administration

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Availability and implementation of LG capacity building policy and plan	Yes	
No. of vehicles purchased (PRDP)	2	
No. of motorcycles purchased (PRDP)	5	
No. (and type) of capacity building sessions undertaken	10	
%age of LG establish posts filled	68	
No. of monitoring visits conducted (PRDP)	8	
No. of monitoring reports generated (PRDP)	8	
Function Cost (UShs '000)	1,656,367	488,828
Cost of Workplan (UShs '000):	1,656,367	488,828

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Workplan 2: Finance

(i) Highlights of Revenue and Expenditure

US\$ Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	157,219	67,018	43%	39,305	34,021	87%
Conditional Grant to PAF monitoring	20,762	21,161	102%	5,191	11,093	214%
Locally Raised Revenues	4	11	248%	1	5	451%
District Unconditional Grant - Non Wage	44,761	0	0%	11,190	0	0%
Transfer of District Unconditional Grant - Wage	91,691	45,846	50%	22,923	22,923	100%
Total Revenues	157,219	67,018	43%	39,305	34,021	87%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	157,219	64,826	41%	39,305	36,016	92%
Wage	91,691	45,846	50%	22,923	22,923	100%
Non Wage	65,527	18,980	29%	16,382	13,093	80%
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	157,219	64,826	41%	39,305	36,016	92%
C: Unspent Balances:						
Recurrent Balances		2,192	1%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		2,192	1%			

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(LG)		
Date for submitting the Annual Performance Report	15/07/2014	22/03/2013
Value of LG service tax collection	38838	
Value of Hotel Tax Collected	550	
Value of Other Local Revenue Collections	376672	
Date of Approval of the Annual Workplan to the Council	28/08/2012	28/08/2012
Date for presenting draft Budget and Annual workplan to the Council	30/06/2012	30/06/2012
Date for submitting annual LG final accounts to Auditor General	30/09/2013	30/09/2013
Function Cost (US\$ '000)	157,219	64,826
Cost of Workplan (US\$ '000):	157,219	64,826

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Workplan 3: Statutory Bodies

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	381,015	162,688	43%	95,855	67,446	70%
Conditional Grant to DSC Chairs' Salaries	23,400	11,700	50%	5,850	5,850	100%
Conditional transfers to Contracts Committee/DSC/PA	43,120	20,393	47%	10,780	9,613	89%
Conditional Grant to PAF monitoring	8,651	3,270	38%	2,163	0	0%
Conditional transfers to DSC Operational Costs	25,562	12,089	47%	6,391	5,698	89%
Conditional transfers to Salary and Gratuity for LG ele	131,040	65,520	50%	32,760	32,760	100%
Conditional transfers to Councillors allowances and E:	82,080	13,247	16%	20,520	5,614	27%
Locally Raised Revenues	26,427	6,997	26%	6,607	0	0%
Unspent balances – UnConditional Grants	2,406	2,406	100%	1,203	0	0%
District Unconditional Grant - Non Wage	6,685	11,244	168%	1,671	0	0%
Transfer of District Unconditional Grant - Wage	31,645	15,822	50%	7,911	7,911	100%
Total Revenues	381,015	162,688	43%	95,855	67,446	70%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	381,015	122,658	32%	95,855	46,521	49%
Wage	186,085	93,042	50%	46,521	46,521	100%
Non Wage	194,930	29,616	15%	49,334	0	0%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	381,015	122,658	32%	95,855	46,521	49%
C: Unspent Balances:						
<i>Recurrent Balances</i>		40,030	11%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		40,030	11%			

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	212	
No. of Land board meetings	4	
No. of Auditor Generals queries reviewed per LG	20	
No. of LG PAC reports discussed by Council	4	
No. and type of surveying equipment purchased (PRDP)	17	
Function Cost (UShs '000)	381,015	122,658
Cost of Workplan (UShs '000):	381,015	122,658

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Workplan 4: Production and Marketing

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	159,969	89,183	56%	40,063	49,134	123%
Conditional Grant to Agric. Ext Salaries	47,298	23,650	50%	11,825	11,825	100%
Conditional transfers to Production and Marketing	51,575	35,092	68%	12,894	22,198	172%
Locally Raised Revenues	714	110	15%	178	86	48%
Unspent balances – UnConditional Grants	282	282	100%	141	0	0%
Transfer of District Unconditional Grant - Wage	60,100	30,050	50%	15,025	15,025	100%
<i>Development Revenues</i>	1,799,950	498,416	28%	449,997	230,540	51%
Conditional Grant for NAADS	1,023,265	486,051	48%	255,816	230,235	90%
Conditional transfers to Production and Marketing	48,000	12,000	25%	12,000	0	0%
Locally Raised Revenues		329		0	305	
Unspent balances – Conditional Grants	36	36	100%	18	0	0%
Other Transfers from Central Government	723,702	0	0%	180,926	0	0%
District Unconditional Grant - Non Wage	4,947	0	0%	1,237	0	0%
Total Revenues	1,959,919	587,599	30%	490,059	279,674	57%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	159,969	61,995	39%	40,063	27,197	68%
Wage	107,398	53,700	50%	26,850	26,850	100%
Non Wage	52,571	8,295	16%	13,213	347	3%
<i>Development Expenditure</i>	1,799,950	282,574	16%	449,997	35,189	8%
Domestic Development	1,799,950	282,574	16%	449,997	35,189	8%
Donor Development	0	0		0	0	
Total Expenditure	1,959,919	344,569	18%	490,059	62,386	13%
C: Unspent Balances:						
<i>Recurrent Balances</i>		27,188	17%			
<i>Development Balances</i>		215,842	12%			
Domestic Development		215,842	12%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		243,030	12%			

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
No. of technologies distributed by farmer type	2	0
No. of functional Sub County Farmer Forums	11	11
No. of farmers accessing advisory services	1936	
No. of farmers receiving Agriculture inputs	1936	
Function Cost (UShs '000)	1,028,248	282,574
Function: 0182 District Production Services		
No. of livestock vaccinated	100000	0
No. of livestock by type undertaken in the slaughter slabs	4745	0
No. of abattoirs constructed in Urban areas (PRDP)	1	0
Function Cost (UShs '000)	930,957	61,995

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Workplan 4: Production and Marketing

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0183 District Commercial Services		
No of businesses assisted in business registration process	11	0
No. of enterprises linked to UNBS for product quality and standards	11	0
A report on the nature of value addition support existing and needed	No	no
Function Cost (US\$ '000)	714	0
Cost of Workplan (US\$ '000):	1,959,919	344,569

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Workplan 5: Health

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,128,543	526,703	47%	282,136	258,604	92%
Conditional Grant to PHC Salaries	721,513	360,756	50%	180,378	180,378	100%
Conditional Grant to PHC- Non wage	103,697	49,041	47%	25,924	23,117	89%
Conditional Grant to NGO Hospitals	161,813	76,525	47%	40,453	36,072	89%
Sanitation and Hygiene	140,734	40,248	29%	35,184	18,972	54%
Locally Raised Revenues	787	133	17%	197	65	33%
<i>Development Revenues</i>	752,630	599,043	80%	189,658	54,118	29%
Conditional Grant to PHC - development	246,150	108,748	44%	61,537	47,211	77%
Donor Funding	24,677	13,758	56%	6,169	6,907	112%
Locally Raised Revenues		68		0	0	
Unspent balances – Conditional Grants	6,002	14,487	241%	3,001	0	0%
Other Transfers from Central Government	475,801	461,982	97%	118,950	0	0%
Total Revenues	1,881,174	1,125,746	60%	471,794	312,722	66%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,128,543	519,117	46%	282,136	272,453	97%
Wage	721,513	360,756	50%	180,378	180,378	100%
Non Wage	407,030	158,361	39%	101,758	92,075	90%
<i>Development Expenditure</i>	752,630	580,888	77%	189,658	47,744	25%
Domestic Development	727,953	567,130	78%	183,489	40,837	22%
Donor Development	24,677	13,758	56%	6,169	6,907	112%
Total Expenditure	1,881,174	1,100,005	58%	471,794	320,197	68%
C: Unspent Balances:						
<i>Recurrent Balances</i>		7,586	1%			
<i>Development Balances</i>		18,155	2%			
Domestic Development		18,155	2%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		25,740	1%			

The cumulative revenue out-turn of 60 percent by the end of the second quarter was above the 50 percent target by 10 percent. This was mainly due to donor funds from Neglected Tropical Diseases (NTD) and WHO polio mop-up funds that were realized more than planned. Recurrent revenues performance at 47 percent was nearer the bi-annual target but with a significant shortfall in local revenue and sanitation/hygiene grant. The cumulative development revenues under performance of 60 percent was satisfactory. There was a satisfactory cumulative expenditure performance at 60 percent especially from development expenditures that was at 77 percent. The cumulative recurrent expenditures at 46 percent was unsatisfactory performance especially due to ongoing sanitation activities under implementation. An insignificant balance of 1 percent-ushs (000) 25,740 remained on account especially for ongoing capital projects under procurement.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		

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Workplan 5: Health

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Value of essential medicines and health supplies delivered to health facilities by NMS	0	99585310
Value of health supplies and medicines delivered to health facilities by NMS	0	83045226
Number of health facilities reporting no stock out of the 6 tracer drugs.	0	10
Number of inpatients that visited the NGO hospital facility	2800	1206
No. and proportion of deliveries conducted in NGO hospitals facilities.	500	218
Number of outpatients that visited the NGO hospital facility	3500	1668
Number of outpatients that visited the NGO Basic health facilities	5728	1327
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	200	141
Number of trained health workers in health centers	114	112
No. of trained health related training sessions held.	156	8
Number of outpatients that visited the Govt. health facilities.	120000	64037
Number of inpatients that visited the Govt. health facilities.	3000	2257
No. and proportion of deliveries conducted in the Govt. health facilities	1300	790
%age of approved posts filled with qualified health workers	78	57
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	50
No. of children immunized with Pentavalent vaccine	6700	3521
No. of new standard pit latrines constructed in a village	1	0
Value of medical equipment procured	19872768	0
No of staff houses constructed	1	9
No of staff houses constructed (PRDP)	1	0
No of OPD and other wards constructed	4	0
No of OPD and other wards rehabilitated (PRDP)	2	1
Function Cost (US\$ '000)	1,881,174	1,100,005
Cost of Workplan (US\$ '000):	1,881,174	1,100,005

There was a significant progress towards achieving the set annual targets in the health sector by the end of the second quarter. Children immunized, OPD and inpatient attendances, etc were above 50 percent achievements. However, the percentage of trained health staff in health facilities is yet as low as 57 percent.

Vote: 564 Amolatar District 2012/13 Quarter 2

Workplan 6: Education

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	4,232,901	2,211,098	52%	1,063,431	1,105,644	104%
Conditional Grant to Tertiary Salaries	57,265	28,632	50%	14,316	14,316	100%
Conditional Grant to Primary Salaries	2,641,983	1,320,992	50%	660,496	660,496	100%
Conditional Grant to Secondary Salaries	699,357	349,678	50%	174,839	174,839	100%
Conditional Grant to Primary Education	242,264	171,137	71%	60,566	90,382	149%
Conditional Grant to Secondary Education	271,146	171,137	63%	67,787	80,755	119%
Conditional transfers to School Inspection Grant	8,046	3,806	47%	2,012	1,794	89%
Conditional Transfers for Wage Technical & Farm Sci	149,407	74,704	50%	37,352	37,352	100%
Conditional Transfers for Non Wage Technical & Farr	98,773	65,848	67%	24,693	32,924	133%
Locally Raised Revenues	23,202	510	2%	5,800	389	7%
Unspent balances – UnConditional Grants	4,493	4,493	100%	2,246	0	0%
Other Transfers from Central Government	5,444	4,633	85%	5,444	4,633	85%
District Unconditional Grant - Non Wage	465	0	0%	116	0	0%
Transfer of District Unconditional Grant - Wage	31,057	15,528	50%	7,764	7,764	100%
<i>Development Revenues</i>	911,792	801,557	88%	244,358	83,329	34%
Conditional Grant to SFG	370,351	175,917	48%	92,588	83,329	90%
Unspent balances – Other Government Transfers	136	136	100%	68	0	0%
Unspent balances – Conditional Grants	65,504	65,504	100%	32,752	0	0%
Other Transfers from Central Government	475,801	560,000	118%	118,950	0	0%
Total Revenues	5,144,694	3,012,655	59%	1,307,789	1,188,973	91%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	4,232,901	2,211,098	52%	1,063,431	1,104,177	104%
Wage	3,579,069	1,789,534	50%	898,850	894,767	100%
Non Wage	653,832	421,564	64%	164,581	209,409	127%
<i>Development Expenditure</i>	911,792	659,729	72%	244,358	17,630	7%
Domestic Development	911,792	659,729	72%	244,358	17,630	7%
Donor Development	0	0		0	0	
Total Expenditure	5,144,694	2,870,828	56%	1,307,789	1,121,806	86%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		141,828	16%			
Domestic Development		141,828	16%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		141,827	3%			

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		

Vote: 564 Amolatar District 2012/13 Quarter 2

Workplan 6: Education

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of pupils sitting PLE	2500	
No. of classrooms constructed in UPE	0	3
No. of teachers paid salaries	654	654
No. of qualified primary teachers	654	654
No. of classrooms constructed in UPE (PRDP)	4	0
No. of classrooms rehabilitated in UPE (PRDP)	2	0
No. of latrine stances constructed	65	0
No. of teacher houses constructed	0	25
No. of teacher houses constructed (PRDP)	1	0
No. of primary schools receiving furniture (PRDP)	3	0
No. of pupils enrolled in UPE	37826	37826
No. of Students passing in grade one	80	0
Function Cost (US\$ '000)	3,711,771	2,098,158
Function: 0782 Secondary Education		
No. of classrooms rehabilitated in USE	2	0
No. of ICT laboratories completed	1	0
No. of teaching and non teaching staff paid	130	130
No. of students passing O level	250	0
No. of students sitting O level	2500	0
No. of students enrolled in USE	5000	4900
Function Cost (US\$ '000)	1,013,041	563,353
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	17	17
No. of students in tertiary education	450	450
Function Cost (US\$ '000)	305,445	169,184
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	48	48
No. of secondary schools inspected in quarter	9	9
No. of tertiary institutions inspected in quarter	1	1
No. of inspection reports provided to Council	4	2
Function Cost (US\$ '000)	114,436	40,132
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	5,144,694	2,870,828

Vote: 564 Amolatar District 2012/13 Quarter 2

Workplan 7a: Roads and Engineering

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	615,192	295,956	48%	153,798	174,391	113%
Roads Rehabilitation Grant	195,509	284,673	146%	48,877	168,750	345%
Other Transfers from Central Government	215,119	0	0%	53,780	0	0%
Multi-Sectoral Transfers to LLGs	182,000	0	0%	45,500	0	0%
Transfer of District Unconditional Grant - Wage	22,565	11,282	50%	5,641	5,641	100%
<i>Development Revenues</i>	1,177,937	293,098	25%	323,472	105,403	33%
Roads Rehabilitation Grant	554,491	162,845	29%	138,623	91,269	66%
Locally Raised Revenues	5,682	1,298	23%	1,421	1,128	79%
Unspent balances – Other Government Transfers	25	25	99%	13	0	0%
Unspent balances – Conditional Grants	115,923	115,923	100%	57,962	0	0%
Other Transfers from Central Government	501,815	13,007	3%	125,454	13,007	10%
Total Revenues	1,793,130	589,054	33%	477,270	279,794	59%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	615,192	238,082	39%	153,798	116,517	76%
Wage	22,565	11,282	50%	5,641	5,641	100%
Non Wage	592,627	226,799	38%	148,157	110,876	75%
<i>Development Expenditure</i>	1,177,937	105,319	9%	323,472	19,500	6%
Domestic Development	1,177,937	105,319	9%	323,472	19,500	6%
Donor Development	0	0		0	0	
Total Expenditure	1,793,130	343,401	19%	477,270	136,017	28%
C: Unspent Balances:						
<i>Recurrent Balances</i>		57,874	9%			
<i>Development Balances</i>		186,684	16%			
Domestic Development		186,684	16%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		245,653	14%			

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		
Length in Km of District roads routinely maintained	196	0
Length in Km of District roads periodically maintained	15	0
Length in Km. of urban roads upgraded to bitumen standard	1	0
Length in Km. of rural roads constructed	6	0
Length in Km. of rural roads rehabilitated	12	12
Length in Km. of rural roads rehabilitated (PRDP)	12	0
No. of bottlenecks cleared on community Access Roads	5	0
Function Cost (UShs '000)	1,793,130	343,401
Function: 0482 District Engineering Services		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	1,793,130	343,401

Vote: 564 Amolatar District 2012/13 Quarter 2

Workplan 7b: Water

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	39,621	19,324	49%	9,905	9,418	95%
Conditional Grant to Urban Water	18,000	8,513	47%	4,500	4,013	89%
Transfer of District Unconditional Grant - Wage	21,621	10,811	50%	5,405	5,405	100%
<i>Development Revenues</i>	591,352	407,762	69%	165,980	116,252	70%
Conditional transfer for Rural Water	515,182	245,048	48%	128,796	116,252	90%
Locally Raised Revenues	3,600	145	4%	900	0	0%
Unspent balances – Conditional Grants	72,569	72,569	100%	36,285	0	0%
Other Transfers from Central Government		90,000		0	0	
Total Revenues	630,973	427,085	68%	175,885	125,670	71%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	39,621	19,324	49%	9,905	9,418	95%
Wage	21,621	10,811	50%	5,405	5,405	100%
Non Wage	18,000	8,513	47%	4,500	4,013	89%
<i>Development Expenditure</i>	591,352	241,494	41%	165,980	37,299	22%
Domestic Development	591,352	241,494	41%	165,980	37,299	22%
Donor Development	0	0		0	0	
Total Expenditure	630,973	260,817	41%	175,885	46,718	27%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		166,268	28%			
Domestic Development		166,268	28%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		166,268	26%			

(ii) Highlights of Physical Performance

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

Vote: 564 Amolatar District 2012/13 Quarter 2

Workplan 7b: Water

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of water and Sanitation promotional events undertaken	18	
No. of water user committees formed.	180	
No. Of Water User Committee members trained	126	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4	
No. of public latrines in RGCs and public places	2	
No. of supervision visits during and after construction	46	0
No. of water points tested for quality	29	
No. of District Water Supply and Sanitation Coordination Meetings	8	
% of rural water point sources functional (Shallow Wells)	78	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	
No. of sources tested for water quality	29	
No. of water points rehabilitated	16	
No. of deep boreholes drilled (hand pump, motorised)	14	
No. of deep boreholes rehabilitated	16	
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	4	
Function Cost (US\$ '000)	612,973	252,304
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	18,000	8,513
Cost of Workplan (US\$ '000):	630,973	260,817

Vote: 564 Amolatar District 2012/13 Quarter 2

Workplan 8: Natural Resources

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	61,943	29,956	48%	15,500	14,432	93%
Conditional Grant to District Natural Res. - Wetlands	43,418	20,662	48%	10,854	9,808	90%
Locally Raised Revenues	35	21	61%	9	15	174%
Unspent balances – UnConditional Grants	56	56	101%	28	0	0%
Transfer of District Unconditional Grant - Wage	18,435	9,217	50%	4,609	4,609	100%
Development Revenues	10,446	10,446	100%	5,223	0	0%
Unspent balances - donor	10,446	10,446	100%	5,223	0	0%
Total Revenues	72,389	40,402	56%	20,723	14,432	70%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	61,943	24,281	39%	15,500	12,763	82%
Wage	18,435	9,217	50%	4,609	4,609	100%
Non Wage	43,508	15,064	35%	10,891	8,154	75%
Development Expenditure	10,446	10,436	100%	5,223	5,940	114%
Domestic Development	0	0		0	0	
Donor Development	10,446	10,436	100%	5,223	5,940	114%
Total Expenditure	72,389	34,717	48%	20,723	18,704	90%
C: Unspent Balances:						
Recurrent Balances		5,674	9%			
Development Balances		10	0%			
Domestic Development		0				
Donor Development		10	0%			
Total Unspent Balance (Provide details as an annex)		5,684	8%			

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0983 Natural Resources Management		
No. of Agro forestry Demonstrations	1	
No. of community women and men trained in ENR monitoring (PRDP)	386	
No. of monitoring and compliance surveys undertaken	40	1
No. of environmental monitoring visits conducted (PRDP)	28	
Function Cost (UShs '000)	72,389	34,717
Cost of Workplan (UShs '000):	72,389	34,717

Vote: 564 Amolatar District 2012/13 Quarter 2

Workplan 9: Community Based Services

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	55,238	29,957	54%	13,929	12,506	90%
Conditional Grant to Functional Adult Lit	6,622	3,132	47%	1,656	1,476	89%
Conditional Grant to Community Devt Assistants Non	1,681	795	47%	420	375	89%
Conditional Grant to Women Youth and Disability Gr:	6,040	2,718	45%	1,510	1,208	80%
Conditional transfers to Special Grant for PWDs	12,611	5,964	47%	3,153	2,811	89%
Locally Raised Revenues	263	41	16%	66	0	0%
Unspent balances – UnConditional Grants	477	4,036	847%	238	0	0%
District Unconditional Grant - Non Wage	1,000	0	0%	250	0	0%
Transfer of District Unconditional Grant - Wage	26,543	13,272	50%	6,636	6,636	100%
<i>Development Revenues</i>	104,939	56,329	54%	41,759	9,672	23%
LGMSD (Former LGDP)	750	9,639	1286%	187	9,639	5143%
Locally Raised Revenues		33		0	33	
Unspent balances – Other Government Transfers	62,097	46,657	75%	31,048	0	0%
Multi-Sectoral Transfers to LLGs	42,093	0	0%	10,523	0	0%
Total Revenues	160,177	86,286	54%	55,688	22,178	40%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	55,238	15,889	29%	13,929	6,636	48%
Wage	26,543	13,272	50%	6,636	6,636	100%
Non Wage	28,695	2,618	9%	7,293	0	0%
<i>Development Expenditure</i>	104,939	2,893	3%	41,759	2,681	6%
Domestic Development	104,939	2,893	3%	41,759	2,681	6%
Donor Development	0	0		0	0	
Total Expenditure	160,177	18,783	12%	55,688	9,317	17%
C: Unspent Balances:						
<i>Recurrent Balances</i>		14,068	25%			
<i>Development Balances</i>		53,435	51%			
Domestic Development		53,435	51%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		67,503	42%			

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of Active Community Development Workers	14	
No. FAL Learners Trained	1815	
No. of Youth councils supported	1	
No. of women councils supported	1	
Function Cost (UShs '000)	160,177	18,783
Cost of Workplan (UShs '000):	160,177	18,783

Vote: 564 Amolatar District 2012/13 Quarter 2

Workplan 10: Planning

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	13,449	6,744	50%	3,362	3,388	101%
Locally Raised Revenues	759	399	53%	190	216	114%
Transfer of District Unconditional Grant - Wage	12,689	6,345	50%	3,172	3,172	100%
<i>Development Revenues</i>	218,151	202,313	93%	57,587	85,044	148%
LGMSD (Former LGDP)	76,897	190,114	247%	19,224	85,044	442%
Unspent balances – Conditional Grants	12,199	12,199	100%	6,099	0	0%
Multi-Sectoral Transfers to LLGs	99,966	0	0%	24,991	0	0%
District Unconditional Grant - Non Wage	29,090	0	0%	7,272	0	0%
Total Revenues	231,600	209,058	90%	60,950	88,432	145%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	13,449	6,345	47%	3,362	3,172	94%
Wage	12,689	6,345	50%	3,172	3,172	100%
Non Wage	759	0	0%	190	0	0%
<i>Development Expenditure</i>	218,151	95,751	44%	57,587	44,914	78%
Domestic Development	218,151	95,751	44%	57,587	44,914	78%
Donor Development	0	0		0	0	
Total Expenditure	231,600	102,095	44%	60,950	48,086	79%
C: Unspent Balances:						
<i>Recurrent Balances</i>		399	3%			
<i>Development Balances</i>		106,563	49%			
Domestic Development		106,563	49%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		106,962	46%			

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	2	1
No of Minutes of TPC meetings	12	6
No of minutes of Council meetings with relevant resolutions	6	0
Function Cost (UShs '000)	231,600	102,095
Cost of Workplan (UShs '000):	231,600	102,095

Vote: 564 Amolatar District 2012/13 Quarter 2

Workplan 11: Internal Audit

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	21,533	8,971	42%	5,383	4,886	91%
Conditional Grant to PAF monitoring	5,191	800	15%	1,298	800	62%
Transfer of District Unconditional Grant - Wage	16,343	8,171	50%	4,086	4,086	100%
Total Revenues	21,533	8,971	42%	5,383	4,886	91%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	21,533	8,971	42%	5,383	4,886	91%
Wage	16,343	8,171	50%	4,086	4,086	100%
Non Wage	5,191	800	15%	1,298	800	62%
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	21,533	8,971	42%	5,383	4,886	91%
C: Unspent Balances:						
Recurrent Balances		0	0%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	1
Date of submitting Quaterly Internal Audit Reports	15/10/2012	15/10/2013
Function Cost (UShs '000)	21,533	8,971
Cost of Workplan (UShs '000):	21,533	8,971

Vote: 564 Amolatar District **2012/13 Quarter 2**

Incomplete

Vote: 564 Amolatar District 2012/13 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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:

General Staff Salaries		138,365
Allowances		0
Medical Expenses(To Employees)		0
Incapacity, death benefits and funeral expenses		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		0
Subscriptions		0
Travel Inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:	36,971	138,365
Non Wage Rec't:	24,847	0
Domestic Dev't:		
Donor Dev't:		
Total	61,818	138,365

Output: Human Resource Management

Non Standard Outputs:

Contract Staff Salaries (Incl. Casuals, Temporary)		0
Allowances		0
Gratuity Payments		0
Wage Rec't:		
Non Wage Rec't:	13,095	0
Domestic Dev't:		
Donor Dev't:		
Total	13,095	0

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (District CB Plan 2010/11-2014/15 in place and approved by council)	0
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Vote: 564 Amolatar District 2012/13 Quarter 2

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
No. (and type) of capacity building sessions undertaken	2 (At district HQ)	0
Non Standard Outputs:		One staff supported for post graduate training in PPM at UMI, one for M&E at UMI and one for Computer studies at IUCU
Workshops and Seminars		15,140
Staff Training		17,700
Bank Charges and other Bank related costs		162
Travel Inland		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	10,533	20,890
Donor Dev't:	10,882	12,112
Total	21,415	33,002
Output: Public Information Dissemination		
Non Standard Outputs:		
Computer Supplies and IT Services		0
Rent - Produced Assets to private entities		0
Wage Rec't:		
Non Wage Rec't:	4,156	0
Domestic Dev't:		
Donor Dev't:		
Total	4,156	0
Output: Office Support services		
Non Standard Outputs:		
Workshops and Seminars		12,118
Bank Charges and other Bank related costs		54
Telecommunications		270
Travel Inland		5,907
Fuel, Lubricants and Oils		280
Maintenance - Vehicles		2,501
Wage Rec't:		
Non Wage Rec't:	9,819	
Domestic Dev't:	17,956	21,129
Donor Dev't:		
Total	27,775	21,129

Vote: 564 Amolatar District 2012/13 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

Output: Assets and Facilities Management

No. of monitoring visits conducted	0 (NA)	0
No. of monitoring reports generated	0 (NA)	0
Non Standard Outputs:		
Maintenance - Vehicles		0
Maintenance Machinery, Equipment and Furniture		0
Wage Rec't:		
Non Wage Rec't:	5,797	0
Domestic Dev't:		
Donor Dev't:		
Total	5,797	0

Output: PRDP-Monitoring

Travel Inland		0
Wage Rec't:		
Non Wage Rec't:	4,687	
Domestic Dev't:		0
Donor Dev't:	4,933	
Total	9,619	0

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		NUSAF II Operation grant transferred to LLGs (Agkdak, Agwingiri, Akwon, Amolatar T/C, Aputi s/c, Arwotcek s/c, Awlo S/C, Etam s/c, Muntu s/c, Namasale s/c and Namasale t/c
LG Unconditional grants(current)		0
LG Conditional grants(capital)		11,028
Wage Rec't:	101,394	0
Non Wage Rec't:	112,671	0
Domestic Dev't:	5,396	11,028
Donor Dev't:		0
Total	219,460	11,028

Additional information required by the sector on quarterly Performance

2. Finance

Vote: 564 Amolatar District 2012/13 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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2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	15/01/2013 (Evidence of submissions filed at the District.)	22/03/2013 (Quarterly performance report for second quarter submitted to MoFPED and line ministries and agencies)
Non Standard Outputs:		NA
General Staff Salaries		22,923
Allowances		1,482
Computer Supplies and IT Services		200
Welfare and Entertainment		416
Printing, Stationery, Photocopying and Binding		258
Small Office Equipment		0
Bank Charges and other Bank related costs		68
Telecommunications		100
Travel Inland		8,491
Fuel, Lubricants and Oils		200
Wage Rec't:	22,923	22,923
Non Wage Rec't:	9,167	11,215
Domestic Dev't:		
Donor Dev't:		
Total	32,090	34,138

Output: Revenue Management and Collection Services

Value of LG service tax collection	9710 (District Hqts)	0
Value of Hotel Tax Collected	138 (Amolatar Town Council and Namasale Town Council)	0
Value of Other Local Revenue Collections	94168 (All 11 LLGs district wide)	0
Non Standard Outputs:		NA
Travel Inland		1,878
Wage Rec't:		
Non Wage Rec't:	937	1,878
Domestic Dev't:		
Donor Dev't:		
Total	937	1,878

Output: LG Expenditure mangement Services

Non Standard Outputs:	NA
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Vote: 564 Amolatar District 2012/13 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)
---	---	--

2. Finance

Books, Periodicals and Newspapers		0
Wage Rec't:		
Non Wage Rec't:	2,081	0
Domestic Dev't:		
Donor Dev't:		
Total	2,081	0

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:

General Staff Salaries		5,982
Allowances		0
Welfare and Entertainment		0
Salary and Gratuity for LG elected Political Leaders		32,760
Wage Rec't:	36,485	38,742
Non Wage Rec't:	23,835	0
Domestic Dev't:		
Donor Dev't:		
Total	60,320	38,742

Output: LG procurement management services

Non Standard Outputs:

General Staff Salaries		1,929
Allowances		0
Printing, Stationery, Photocopying and Binding		0
Wage Rec't:	1,929	1,929
Non Wage Rec't:	1,345	0
Domestic Dev't:		
Donor Dev't:		
Total	3,274	1,929

Output: LG staff recruitment services

Vote: 564 Amolatar District 2012/13 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

Non Standard Outputs:

Allowances		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		0
DSC Chair's Salaries		5,850
Telecommunications		0
Travel Inland		0
Wage Rec't:	8,107	5,850
Non Wage Rec't:	7,603	0
Domestic Dev't:		
Donor Dev't:		
Total	15,710	5,850

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	1 (Quarterly reports discussed in district council hall at district HQ)	0
No. of Auditor Generals queries reviewed per LG	5 (From district sectors and LLGs of Namasale, Etam, Awelo, Arwotcek, Akwon, Aputi, Agikdak, Muntu and Agwingiri sub counties and Amolatar and Namasale town councils)	0
Non Standard Outputs:		
Allowances		0
Printing, Stationery, Photocopying and Binding		0
Telecommunications		0
Travel Inland		0
Wage Rec't:		
Non Wage Rec't:	3,735	0
Domestic Dev't:		
Donor Dev't:		
Total	3,735	0

Output: LG Political and executive oversight

Non Standard Outputs:		
Travel Inland		0
Wage Rec't:		
Non Wage Rec't:	2,163	0

Vote: 564 Amolatar District 2012/13 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

Domestic Dev't:

Donor Dev't:

Total	2,163	0
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Additional information required by the sector on quarterly Performance

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:

Salaries of NAADS staff paid

Contract Staff Salaries (Incl. Casuals, Temporary)	9,393
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Telecommunications	850
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Social Security Contributions	11,695
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Workshops and Seminars	0
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Computer Supplies and IT Services	0
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Printing, Stationery, Photocopying and Binding	453
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Wage Rec't:

Non Wage Rec't:

Domestic Dev't:	62,943	22,391
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Donor Dev't:

Total	62,943	22,391
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Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	0 (NA)	0 (N/A)
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Non Standard Outputs:	N/A
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Computer Supplies and IT Services	856
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Bank Charges and other Bank related costs	80
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General Supply of Goods and Services	45
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Travel Inland	9,820
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Fuel, Lubricants and Oils	1,620
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Maintenance - Vehicles	378
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Wage Rec't:

Non Wage Rec't:

Domestic Dev't:	14,341	12,798
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Donor Dev't:

Vote: 564 Amolatar District 2012/13 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>	14,341	12,798
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2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of functional Sub County Farmer Forums	11 (From Awelo, Etam, Arwotcek, Akwon, Aputi, Agikdak, Muntu, Agwingiri, Namasale sub counties and Amolatar and Namasale Town Councils)	11 (From Awelo, Etam, Arwotcek, Akwon, Aputi, Agikdak, Muntu, Agwingiri, Namasale sub counties and Amolatar and Namasale Town Councils)
No. of farmers accessing advisory services	5830 (Awelo, Etam, Arwotcek, Akwon, Aputi, Agikdak, Muntu, Agwingiri, Namasale sub counties and Amolatar and Namasale Town Councils (Each 530))	()
No. of farmer advisory demonstration workshops	0 (NA)	0 (NA)
No. of farmers receiving Agriculture inputs	5830 (Awelo, Etam, Arwotcek, Akwon, Aputi, Agikdak, Muntu, Agwingiri, Namasale sub counties and Amolatar and Namasale Town Councils (Each 530))	()
Non Standard Outputs:		NA
<i>LG Conditional grants(capital)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	179,787	0
<i>Donor Dev't:</i>		0
<i>Total</i>	179,787	0

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:		Quarterly reports submitted to MAIF; quarterly review meetings conducted at district level; office stationary procured
<i>General Staff Salaries</i>		15,025
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		89
<i>Agricultural Extension wage</i>		11,825
<i>Telecommunications</i>		0
<i>Travel Inland</i>		258
<i>Wage Rec't:</i>	26,850	26,850
<i>Non Wage Rec't:</i>	4,640	347
<i>Domestic Dev't:</i>	178,426	
<i>Donor Dev't:</i>		
<i>Total</i>	209,915	27,197

Output: Fisheries regulation

Vote: 564 Amolatar District 2012/13 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)
4. Production and Marketing		
No. of fish ponds stocked	0 (NA)	0 (NA)
No. of fish ponds constructed and maintained	0 (NA)	0 (NA)
Quantity of fish harvested	0 (NA)	0 (NA)
Non Standard Outputs:		NA
Workshops and Seminars		0
Wage Rec't:		
Non Wage Rec't:	2,190	0
Domestic Dev't:		
Donor Dev't:		
Total	2,190	0

Additional information required by the sector on quarterly Performance

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	staff salaries for all health workers paid monthly, Office operations conducted; health services monitored and supervised; vehicles maintained and serviced; Periodic reports submitted; office consumables (toiletries, dormats, soap ,etc procured and NTD s	
General Staff Salaries		180,378
Allowances		144
Workshops and Seminars		6,907
Printing, Stationery, Photocopying and Binding		437
Small Office Equipment		0
Bank Charges and other Bank related costs		260
Information and Communications Technology		1,144
General Supply of Goods and Services		62
Travel Inland		985
Fuel, Lubricants and Oils		10
Maintenance - Vehicles		3,118
Maintenance Machinery, Equipment and Furniture		0
Wage Rec't:	180,378	180,378
Non Wage Rec't:	8,566	6,160

Vote: 564 Amolatar District 2012/13 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

Domestic Dev't:

Donor Dev't:

Total

6,169

6,907

195,114

193,445

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:

Sanitation advocacy conducted

Workshops and Seminars

17,720

Travel Inland

17,423

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total

35,184

35,143

35,184

35,143

2. Lower Level Services

Output: NGO Hospital Services (LLS.)

Number of outpatients that visited the NGO hospital facility

875 (Outpatients attended at Amai Hospital)

839 (At Amai PNFP hospital in Aputi Sub County)

No. and proportion of deliveries conducted in NGO hospitals facilities.

125 (Women delivered at Amai Hospital)

105 (At Amai PNFP hospital in Aputi Sub County)

Number of inpatients that visited the NGO hospital facility

700 (Out patients admitted at Amai hospital)

612 (In-patients admitted at Amai hospital)

Non Standard Outputs:

173 children immunized with DPT3 pentavalent vaccines at Amai Hospital

LG Conditional grants(current)

33,548

Wage Rec't:

0

Non Wage Rec't:

37,621

33,548

Domestic Dev't:

0

Donor Dev't:

0

Total

37,621

33,548

Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities

1432 (Outpatients managed at Alemere HC II)

663 (At Medical Aid Alemere in Amolatar Town Council)

Number of inpatients that visited the NGO Basic health facilities

0 (NA)

0 (NA)

No. and proportion of deliveries conducted in the NGO Basic health facilities

0 (NA)

0 (NA)

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities

50 (Children immunised at Alemere HC II)

92 (At Medical Aid Alemere in Amolatar Town Council)

Vote: 564 Amolatar District 2012/13 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)
5. Health		
Non Standard Outputs:		NA
<i>LG Conditional grants(current)</i>		2,525
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	2,832	2,525
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	2,832	2,525
Output: Basic Healthcare Services (HCIV-HCII-LLS)		
No.of trained health related training sessions held.	39 (Health related trainings held in Amolatar HC IV, Etam HC IV, Namasale HC III, Aputi HC III)	3 (Amolatar H/C IV and Lira, Kamapala, Gulu and Amolatar)
Number of trained health workers in health centers	114 (Tained health workers available in Health facilities (Amolatar, Alyecmeda, Biko, Aci, Etam, Arwotcek, Aputi, Namasale , Awonangiro and Nakatiti H/Cs))	112 (District wide)
Number of outpatients that visited the Govt. health facilities.	30000 (Outpatients attended to at Amolatar, Alyecmeda, Biko, Aci, Etam, Arwotcek, Aputi, Namasale, Nakatiti, Awonangiro)	36185 (Amolatar H/C 7,297; Etam H/C 4,707; Arwotcek 2,369; Biko 2,817; Aci 1,919; Aputi 4,256; Namasale 4,265; Awonangiro 2,428; Alyecmeda 2,993 and Nakatiti H/Cs 3,134)
Number of inpatients that visited the Govt. health facilities.	3000 (In patients admitted at Amolatar, Alyecmeda, Biko, Aci, Etam, Arwotcek, Aputi, Namasale, Awonangiro and Nakatiti H/Cs)	1337 (Amolatar H/C 690; Etam H/C 249; Aputi 72 and Namasale 326)
No. and proportion of deliveries conducted in the Govt. health facilities	325 (Deliveries at Amolatar HC IV; Etam HC III, Aputi HC III, Namasale HC III)	393 (Amolatar H/C 171; Etam H/C 77; Aputi 47 and Namasale 81)
%age of approved posts filled with qualified health workers	78 (Amolatar, Alyecmeda, Biko, Aci, Etam, Arwotcek, Aputi, Namasale , Awonangiro and Nakatiti H/Cs)	57 (At Amolatar, Alyecmeda, Biko, Aci, Etam, Arwotcek, Aputi, Namasale , Awonangiro and Nakatiti H/Cs)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (Functional VHTs in Etam, Awelo, Arwotcek, Akwon, Aputi, Agikdak, Muntu, Agwingiri and Namasale sub counties and Amolatar and Namasale town councils)	50 (District wide)
No. of children immunized with Pentavalent vaccine	1675 (Children under five immunised with pentavalent vaccine at Amolatar H/C IV, Namasale H/C II, Etam H/C III, Aputi H/C III, Awonangiro H/C II, Arwotcek H/C II, Nakatiti HC II, Aci H/C II, Biko H/C II and Alyecmeda H/C II)	1706 (DPT3 at At Amolatar 341, Alyecmeda 45, Biko 235, Aci 26, Etam 320, Arwotcek 212, Aputi 184, Namasale 144, Awonangiro 62 and Nakatiti 137 H/Cs)
Non Standard Outputs:		PHC recurrent non wage grant transferred to Amolatar H/C IV shs 2,137.173; Namasale H/C III Ushs 1,602.861, Etam H/C III Ushs 1,602.861; Aputi H/C III 1,602.861; Awonangiro H/C II 1,068.574; Arwotcek H/C II 1,068.574; Aci H/C II 1,068.574; Biko H/C II 1,
<i>LG Conditional grants(current)</i>		14,699
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	17,555	14,699
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0

Vote: 564 Amolatar District 2012/13 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

Total	17,555	14,699
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Output: Standard Pit Latrine Construction (LLS.)

No. of villages which have been declared Open Defecation Free(ODF)	0 (NA)	0 (NA)
No. of new standard pit latrines constructed in a village	1 (1block of 2-stance VIP constucted at Etam HC III)	0 (NA)
Non Standard Outputs:		NA
<i>LG Conditional grants(capital)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,896	0
<i>Donor Dev't:</i>		0
Total	4,896	0

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:		DHO office block completed at District HQ
<i>Non-Residential Buildings</i>		20,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	21,561	20,000
<i>Donor Dev't:</i>		0
Total	21,561	20,000

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:		NA
<i>Furniture and Fixtures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	7,742	0
<i>Donor Dev't:</i>		0
Total	7,742	0

Output: Other Capital

Non Standard Outputs:		Bath shelter completed and payment made for retention on solar at Amolatar H/C IV in AmolatarTown Council
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Vote: 564 Amolatar District 2012/13 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

Machinery and Equipment		1,300
Other Structures		3,418

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	7,479	4,718
Donor Dev't:		0
Total	7,479	4,718

Output: Staff houses construction and rehabilitation

No of staff houses constructed	1 (A single staff houses constructed at Nabweyo HC II in Namasale sub county and construction of a single staff house at Anamwany H/C by BALP Construction and General Supplies firm completed using committed funds)	1 (Single Staff House construction completed at Anamwany H/C II and monitoring conducted)
No of staff houses rehabilitated	0 (NA)	0 (NA)
Non Standard Outputs:		NA

Residential Buildings		8,929
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Monitoring, Supervision and Appraisal of Capital Works		318
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Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	10,080	9,247
Donor Dev't:		0
Total	10,080	9,247

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (NA)	0 (NA)
No of staff houses constructed	0 (NA)	0 (NA)
Non Standard Outputs:		NA

Residential Buildings		0
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Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	8,758	0
Donor Dev't:		0
Total	8,758	0

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards constructed	0 (NA)	0 (NA)
No of OPD and other wards rehabilitated	0 (NA)	1 (at Biko H/C II in Namasale Town Council)
Non Standard Outputs:		NA

Vote: 564 Amolatar District 2012/13 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)
5. Health		
<i>Residential Buildings</i>		6,872
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,022	6,872
<i>Donor Dev't:</i>		0
Total	4,022	6,872

Additional information required by the sector on quarterly Performance

More health staff have been recently recruited and deployed. This is expected to go a long way in addressing health sector service delivery challenge.

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of qualified primary teachers	654 (In all 50 government aided primary schools district wide)	654 (In all 50 government aided primary schools district wide)
No. of teachers paid salaries	654 (In all 50 government aided primary schools district wide)	654 (In all 50 government aided primary schools district wide)
Non Standard Outputs:		NA
<i>Primary Teachers' Salaries</i>		660,496
<i>Wage Rec't:</i>	660,496	660,496
<i>Non Wage Rec't:</i>	2,246	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	662,742	660,496

Output: PRDP-Primary Teaching Services

No. of School management committees trained	0 (NA)	0 (NA)
Non Standard Outputs:		School management training conducted
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	10,225	0
<i>Donor Dev't:</i>		
Total	10,225	0

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of Students passing in grade one	80 (In all PLE centres)	0 (NA)
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Vote: 564 Amolatar District 2012/13 Quarter 2

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of student drop-outs	0 (No records available)	0 (NA)
No. of pupils sitting PLE	2500 (In all PLE centres)	()
No. of pupils enrolled in UPE	37826 (All government aided primary schools (Etam subcounty 4,338; Awelo 3,301; Arwotcek 4,150; Aputi 4,418; Agikdak 2,697; Akwon 2,469; Muntu 3,129; Agwingiri 3,444; Amolatar Town Council 2,686 and Namasale subcounty and Namasale Town Council 5,414 pupils))	37826 (All government aided primary schools (Etam subcounty 4,338; Awelo 3,301; Arwotcek 4,150; Aputi 4,418; Agikdak 2,697; Akwon 2,469; Muntu 3,129; Agwingiri 3,444; Amolatar Town Council 2,686 and Namasale subcounty and Namasale Town Council 5,414 pupils))
Non Standard Outputs:		NA
LG Conditional grants(current)		90,382
Wage Rec't:		0
Non Wage Rec't:	60,566	90,382
Domestic Dev't:		0
Donor Dev't:		0
Total	60,566	90,382
3. Capital Purchases		
Output: Classroom construction and rehabilitation		
No. of classrooms constructed in UPE	0 (NA)	0 (Retention on Aweiwot primary school paid)
No. of classrooms rehabilitated in UPE	0 (NA)	0 (NA)
Non Standard Outputs:		NA
Non-Residential Buildings		2,607
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	2,782	2,607
Donor Dev't:		0
Total	2,782	2,607
Output: PRDP-Classroom construction and rehabilitation		
No. of classrooms constructed in UPE	2 (Agikdak Primary School and construction of classrooms at Burkwoyo primary school completed by Infinity Global Enterprises Ltd using PRDP committed funds)	0 (Retention on Abwackwar paid)
No. of classrooms rehabilitated in UPE	0 (NA)	0 (NA)
Non Standard Outputs:		NA
Non-Residential Buildings		2,900
Monitoring, Supervision and Appraisal of Capital Works		960
Wage Rec't:		0
Non Wage Rec't:		0

Vote: 564 Amolatar District 2012/13 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

Domestic Dev't:	38,727	3,860
Donor Dev't:		0
Total	38,727	3,860

Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (NA)	0 (NA)
No. of teacher houses constructed	0 (Alemere primary school using PRDP committed funds)	0 (NA)
Non Standard Outputs:		NA

Residential Buildings 0

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	4,130	0
Donor Dev't:		0
Total	4,130	0

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students sitting O level	2500 (Amolatar, Aputi, Awelo, Alemere Comprehensive, Agwingiri Girls and Namasale Seed Secondary Schools)	0 (NA)
No. of students passing O level	250 (Amolatar, Aputi, Awelo, Alemere Comprehensive, Agwingiri Girls and Namasale Seed Secondary Schools)	0 (NA)
No. of teaching and non teaching staff paid	130 (Amolatar, Aputi, Awelo, Alemere Comprehensive, Agwingiri Girls and Namasale Seed Secondary Schools)	130 (Amolatar, Aputi, Awelo, Alemere Comprehensive, Agwingiri Girls and Namasale Seed Secondary Schools)
Non Standard Outputs:		NA

Secondary Teachers' Salaries 174,839

Wage Rec't:	174,839	174,839
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	174,839	174,839

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	5000 (Amolatar, Aputi, Awelo, Alemere Comprehensive, Agwingiri Girls and Namasale Seed Secondary Schools)	4900 (Amolatar, Aputi, Awelo, Alemere Comprehensive, Agwingiri Girls and Namasale Seed Secondary Schools)
Non Standard Outputs:		NA

LG Conditional grants(current) 80,755

Wage Rec't:		0
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Vote: 564 Amolatar District 2012/13 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)
6. Education		
Non Wage Rec't:	67,787	80,755
Domestic Dev't:		0
Donor Dev't:		0
Total	67,787	80,755
3. Capital Purchases		
Output: Classroom construction and rehabilitation		
No. of classrooms constructed in USE	0 (NA)	0 (NA)
No. of classrooms rehabilitated in USE	0 (At Awelo SSS)	0 (NA)
Non Standard Outputs:		NA
Non-Residential Buildings		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	19,569	0
Donor Dev't:		0
Total	19,569	0
Function: Skills Development		
1. Higher LG Services		
Output: Tertiary Education Services		
No. of students in tertiary education	450 (at Namasale Technial School)	450 (at Namasale Technial School)
No. Of tertiary education Instructors paid salaries	17 (at Namasale Technial School)	17 (At Namasale Technial School)
Non Standard Outputs:		NA
District Tertiary Institutions		32,924
Tertiary Teachers' Salaries		51,668
Wage Rec't:	51,668	51,668
Non Wage Rec't:	24,693	32,924
Domestic Dev't:		
Donor Dev't:		
Total	76,361	84,592
Function: Education & Sports Management and Inspection		
1. Higher LG Services		
Output: Education Management Services		
Non Standard Outputs:		Staff salaries paid anc cost of abnk charges met and PLE 2012 conducted.
General Staff Salaries		7,764

Vote: 564 Amolatar District 2012/13 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)
6. Education		
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		70
Travel Inland		2,235
Wage Rec't:	11,847	7,764
Non Wage Rec't:	3,028	2,305
Domestic Dev't:	218	
Donor Dev't:		
Total	15,093	10,069

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	1 (Quarterly inspection reports discussed by council at district hq)	1 (Quarterly inspection reports discussed by council at district hq)
No. of primary schools inspected in quarter	48 (Etam subcounty 6; Awelo 4; Arwotcek 3; Aputi 6; Agikdak 4; Akwon3; Muntu 5; Agwingiri 5; Amolatar Town Council 2; Namasale 8 and Namasale Town Council 2 primary schools)	48 (Etam subcounty 6; Awelo 4; Arwotcek 3; Aputi 6; Agikdak 4; Akwon3; Muntu 5; Agwingiri 5; Amolatar Town Council 2; Namasale 8 and Namasale Town Council 2 primary schools)
No. of secondary schools inspected in quarter	9 (6 government aided (Awelo, Aputi, Amolatar, Alemere Comprehensive, Agwingiri Gilrs and Namasale Seed Secondary Schools) and 3 private (Kioga progressive, Teens College and Amolatar SDA Secondary Schools))	9 (6 government aided (Awelo, Aputi, Amolatar, Alemere Comprehensive, Agwingiri Gilrs and Namasale Seed Secondary Schools) and 3 private (Kioga progressive, Teens College and Amolatar SDA Secondary Schools))
No. of tertiary institutions inspected in quarter	1 (Namasale Technical School)	1 (Namasale Technical School)
Non Standard Outputs:		NA
Travel Inland		3,044
Wage Rec't:		
Non Wage Rec't:	2,012	3,044
Domestic Dev't:		
Donor Dev't:		
Total	2,012	3,044

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:		Teachers resource centre tiled and retentions on completion construction paid
Non-Residential Buildings		11,162
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	3,038	11,162
Donor Dev't:		0
Total	3,038	11,162

Vote: 564 Amolatar District 2012/13 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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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:	CAIIP road works supervised	
General Staff Salaries		5,641
Allowances		360
Workshops and Seminars		1,659
Computer Supplies and IT Services		185
Printing, Stationery, Photocopying and Binding		892
Bank Charges and other Bank related costs		142
Travel Inland		4,639
Travel Abroad		710
Fuel, Lubricants and Oils		4,780
Maintenance - Vehicles		1,231
Wage Rec't:	5,641	5,641
Non Wage Rec't:	3,356	12,655
Domestic Dev't:	783	1,943
Donor Dev't:		
Total	9,780	20,239

2. Lower Level Services

Output: PRDP-Bottle necks Clearance on Community Access Roads

Non Standard Outputs:	Muchomole swamp filling done on Muchomole-Muchora Adwong Road.	
LG Conditional grants(capital)		10,192
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	3,410	10,192
Donor Dev't:		0
Total	3,410	10,192

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	0 (Acengryeng-Amai road (8kms))	0 (NA)
No. of bridges maintained	0 (NA)	0 (NA)

Vote: 564 Amolatar District 2012/13 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

Length in Km of District roads routinely maintained	49 (Kagga-Ayamawe (20kms); Otangocinge-Ojem (6kms))	0 (NA)
Non Standard Outputs:		NA

Conditional transfers to Road Maintenance 4,177

Wage Rec't:		0
Non Wage Rec't:	53,780	4,177
Domestic Dev't:		0
Donor Dev't:		0
Total	53,780	4,177

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	Uganda Roads Fund transferred to Amolatar Town Council
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Transfers to other gov't units(current) 37,421

Wage Rec't:		0
Non Wage Rec't:	45,500	37,421
Domestic Dev't:		0
Donor Dev't:		0
Total	45,500	37,421

3. Capital Purchases

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	0 (Awelo-Ojem-Otangocinge Road in Awelo sub county (RTI))	0 (Under procurement)
Length in Km. of rural roads rehabilitated	0 (Amolatar-Abeja and Kagga-Ayamawe roads in Arwotcek sub county (RTI); Amolatar-Abeja and Kagga-Ayamawe roads in Arwotcek sub county (RTI); Periodic maintenance of Anyanggoga-Akongomit Road and rehabilitation of Amolatar-Abeja Landing site in Arwotcek sub county; Rehabilitation of Kagga Jn-Ayamawe in Aputi sub county)	12 (Amolatar-Amai Road and Amolatar-Abeja and Kagga-Ayamawe roads in Arwotcek sub county)
Non Standard Outputs:		NA

Roads and Bridges 63,889

Monitoring, Supervision and Appraisal of Capital Works 100

Wage Rec't:		0
Non Wage Rec't:	45,522	56,623
Domestic Dev't:	108,407	7,366
Donor Dev't:		0
Total	153,929	63,989

7b. Water

Vote: 564 Amolatar District 2012/13 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

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:

2 established district water staff and 2 contract staff paid salaries; 1 vehicle and 3 motor cycles serviced; quarterly reports prepared and submitted and 3 monthly costs of bank charges met

General Staff Salaries		5,405
Contract Staff Salaries (Incl. Casuals, Temporary)		759
Printing, Stationery, Photocopying and Binding		800
Bank Charges and other Bank related costs		68
Travel Inland		6,000
Fuel, Lubricants and Oils		4,000
Maintenance - Vehicles		5,901
Transfers to Government Institutions		0
Wage Rec't:	5,405	5,405
Non Wage Rec't:		
Domestic Dev't:	7,716	17,527
Donor Dev't:		
Total	13,121	22,932

Output: Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings	2 (At district and sub county levels)	0
No. of supervision visits during and after construction	12 (At newly constructed and rehabilitated sites)	0 (NA)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (At District Public Notice Board at district HQ)	0
No. of water points tested for quality	8 (Sources yet to be determined)	0
No. of sources tested for water quality	8 (Sources yet to be determined)	0

Non Standard Outputs:

Preliminary survey on working distances and current water and sanitation status to the proposed 18 sources conducted

Workshops and Seminars		4,159
Travel Inland		7,000
Wage Rec't:		

Vote: 564 Amolatar District 2012/13 Quarter 2

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	3,600	11,159
<i>Donor Dev't:</i>		
Total	3,600	11,159

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

% of rural water point sources functional (Shallow Wells)	78 (All 11 LLGs)	0
No. of water points rehabilitated	0 (Abwongipiny Abwong parish and Akol primary school Akol parish Arwotcek sub county; Apiidyang Arwot parish Etam sub county; Acooromo Aromi parish, Adyangoket Abalodyang parish and Awigweng Akwon parish Akwon sub county; Elany Atero parish and Anamwany H/C II Anamawany parish Awelo sub county; Acwali Abarikori parish Agikdak sub county; Muntu Township primary school Muntu parish Muntu sub county; Acii primary school Acii parish, Teolam Nabweyo parish and Awikori trading centre Awikori parish Namasale sub county; Adonyoimo primary school Adonyoimo parish Aputi sub county; Kibugu Nalubwoyo parish and Alyecmeda Agwingri parish Agwingiri sub county)	0
No. of water pump mechanics, scheme attendants and caretakers trained	0 (NA)	0
% of rural water point sources functional (Gravity Flow Scheme)	0 (NA)	0
No. of public sanitation sites rehabilitated	0 (NA)	0
Non Standard Outputs:		
<i>General Supply of Goods and Services</i>		93
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,566	93
<i>Donor Dev't:</i>		
Total	1,566	93

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water and Sanitation promotional events undertaken	4 (Akongomit Odyak parish)	0
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Vote: 564 Amolatar District 2012/13 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

No. of water user committees formed.

31 (At all 18 new sources of Kamaulo Wabinua parish and Atangira Bangalades parish in Namasale sub county; Akongomit Odyak parish and Kitaleba B Nakatiti parish Muntu sub county; Ongudoananga Aburkidi parish and Adyel Akol parish Arwotcek sub county; Adwala in Adonyoimo Aputi sub county; Atangi Odyedo parish and Aloboket Atomoro parish Awelo sub county; Aguludia Kikondo parish Namasale sub county; Agengere Abalodyang parish Akwon sub county; Awkiryeko PAG Agikdak parish Agikdak sub county; Inomo Amolatar ward and Oryamai Amirimiri ward Amolatar Town Council; Abwongipiny Abwong parish and Akol primary school Akol parish Arwotcek sub county; Apiidyang Arwot parish Etam sub county; Acooromo Aromi parish, Adyangoket Abalodyang parish and Awiigweng Akwon parish Akwon sub county; Elany Atero parish and Anamwany H/C II Anamawany parish Awelo sub county; Acwali Abarikori parish Agikdak sub county; Muntu Township primary school Muntu parish Muntu sub county; Acii primary school Acii parish, Teolam Nabweyo parish and Awikori trading centre Awikori parish Namasale sub county; Adonyoimo primary school Adonyoimo parish Aputi sub county; Kibugu Nalubwoyo parish and Alyecmeda Agwingiri parish Agwingiri sub county and Nalubwoyo parish and Abolonyero, Agwingiri parish Agwingiri sub county; and Amonolocoo, Etam parish and another Amonolocoo Chakwara parish in Etam sub county)

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No. Of Water User Committee members trained

31 (At all 18 new sources of Kamaulo Wabinua parish and Atangira Bangalades parish in Namasale sub county; Akongomit Odyak parish and Kitaleba B Nakatiti parish Muntu sub county; Ongudoananga Aburkidi parish and Adyel Akol parish Arwotcek sub county; Adwala in Adonyoimo Aputi sub county; Atangi Odyedo parish and Aloboket Atomoro parish Awelo sub county; Aguludia Kikondo parish Namasale sub county; Agengere Abalodyang parish Akwon sub county; Awkiryeko PAG Agikdak parish Agikdak sub county; Inomo Amolatar ward and Oryamai Amirimiri ward Amolatar Town Council; Abwongipiny Abwong parish and Akol primary school Akol parish Arwotcek sub county; Apiidyang Arwot parish Etam sub county; Acooromo Aromi parish, Adyangoket Abalodyang parish and Awiigweng Akwon parish Akwon sub county; Elany Atero parish and Anamwany H/C II Anamawany parish Awelo sub county; Acwali Abarikori parish Agikdak sub county; Muntu Township primary school Muntu parish Muntu sub county; Acii primary school Acii parish, Teolam Nabweyo parish and Awikori trading centre Awikori parish Namasale sub county; Adonyoimo primary school Adonyoimo parish Aputi sub county; Kibugu Nalubwoyo parish and Alyecmeda Agwingiri parish Agwingiri sub county and Nalubwoyo parish and Abolonyero, Agwingiri parish Agwingiri sub county; and Amonolocoo, Etam parish and another Amonolocoo Chakwara parish in Etam sub county)

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Vote: 564 Amolatar District 2012/13 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)
7b. Water		
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (NA)	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (At district level)	0
Non Standard Outputs:		
Workshops and Seminars		8,520
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	6,814	8,520
Donor Dev't:		
Total	6,814	8,520
3. Capital Purchases		
Output: Borehole drilling and rehabilitation		
No. of deep boreholes drilled (hand pump, motorised)	0 (Kamaulo Wabinua parish and Atangira Bangalades parish in Namasale sub county; Akongomit Odyak parish and Kitaleba B Nakatiti parish Muntu sub county; Ongudoananga Aburkidi parish and Adyel Akol parish Arwotcek sub county; Adwala in Adonyoimo Aputi sub county; Atangi Odyedo parish and Aloboket Atomoro parish Awelo sub county; Aguludia Kikondo parish Namasale sub county; Agengere Abalodyang parish Akwon sub county; Awkiryeko PAG Agikdak parish Agikdak sub county; Inomo Amolatar ward and Oryamai Amirimiri ward Amolatar Town Council and retentions on constructions of boreholes/deep wells in all sub ocunties out of committed funds)	0
No. of deep boreholes rehabilitated	0 (NA)	0
Non Standard Outputs:		
Other Structures		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	115,285	0
Donor Dev't:		0
Total	115,285	0
Function: Urban Water Supply and Sanitation		
1. Higher LG Services		
Output: Support for O&M of urban water facilities		
No. of new connections made to existing schemes	0 (NA)	0

Vote: 564 Amolatar District 2012/13 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)
7b. Water		
Non Standard Outputs:		Amolatar Town Council urban water pump systems maintained and working
Transfers to Government Institutions		4,013
Wage Rec't:		
Non Wage Rec't:	4,500	4,013
Domestic Dev't:		
Donor Dev't:		
Total	4,500	4,013

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:		
General Staff Salaries		4,609
Workshops and Seminars		6,433
Bank Charges and other Bank related costs		51
Travel Inland		720
Wage Rec't:	4,609	4,609
Non Wage Rec't:	896	7,204
Domestic Dev't:		
Donor Dev't:		
Total	5,505	11,813

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

No. of community members trained (Men and Women) in forestry management	0 (NA)	0
No. of Agro forestry Demonstrations	0 (Izigwe agro-forestry demo supported in Namasale sub county using FIEFOC project funds balance on account)	0
Non Standard Outputs:		
Workshops and Seminars		5,493
Bank Charges and other Bank related costs		25
Travel Inland		423
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:		

Vote: 564 Amolatar District 2012/13 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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8. Natural Resources

Donor Dev't:	5,223	5,940
Total	5,223	5,940

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	10 (Environemtn screening and certifications of 28 PRDP invetsment projects and 12 NUSAF II invetsment projects done)	1 (Environemtn screening and certifications of 28 PRDP invetsment projects and 12 NUSAF II invetsment projects done)
Non Standard Outputs:		
Travel Inland		950
Wage Rec't:		
Non Wage Rec't:	418	950
Domestic Dev't:		
Donor Dev't:		
Total	418	950

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 Sevices Department

Non Standard Outputs:		
General Staff Salaries		6,636
Bank Charges and other Bank related costs		0
Transfers to Government Institutions		0
Wage Rec't:	6,636	6,636
Non Wage Rec't:	304	0
Domestic Dev't:		
Donor Dev't:		
Total	6,940	6,636

Output: Community Development Services (HLG)

No. of Active Community Development Workers	14 (1 in each LLG of Namasale, Etam, Awelo, Arwotcek, Akwon, Aputi, Agikdak, Muntu and Agwingiri sub counties and 2 in each of the Namasale Town Council and Amolatar)	14 ()
Non Standard Outputs:		CDD sub projects generations supported, monitoring conducted, office stationary bought and cost of bank charges met
Computer Supplies and IT Services		300
Printing, Stationery, Photocopying and Binding		493

Vote: 564 Amolatar District 2012/13 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

Bank Charges and other Bank related costs		140
Telecommunications		320
Travel Inland		1,428
Wage Rec't:		
Non Wage Rec't:	420	
Domestic Dev't:	187	2,681
Donor Dev't:		
Total	608	2,681

Output: Adult Learning

No. FAL Learners Trained	0 (55 learners in each learning centre in 3 learning centres per LLG in all the 11 LLGs; 165 learners per LLG)	0
Non Standard Outputs:		
Maintenance - Vehicles		0
Wage Rec't:		
Non Wage Rec't:	1,906	0
Domestic Dev't:		
Donor Dev't:		
Total	1,906	0

Output: Support to Youth Councils

No. of Youth councils supported	1 (1 District at district level)	0
Non Standard Outputs:		
Workshops and Seminars		0
Wage Rec't:		
Non Wage Rec't:	604	0
Domestic Dev't:		
Donor Dev't:		
Total	604	0

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:	4 Floor brushes, 4 table dusters and 2 floor squeezers; quarterly reports submitted; fuel for district generator supplied and cost of bank charges met
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Vote: 564 Amolatar District 2012/13 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

Computer Supplies and IT Services		0
Welfare and Entertainment		474
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		80
Bank Charges and other Bank related costs		121
Travel Inland		2,844
Fuel, Lubricants and Oils		240
Maintenance Machinery, Equipment and Furniture		0
Wage Rec't:		
Non Wage Rec't:	190	
Domestic Dev't:	7,747	3,759
Donor Dev't:		
Total	7,937	3,759

Output: District Planning

No of minutes of Council meetings with relevant resolutions	0 (This is a council indicator misplaced under planning)	0 (NA)
No of qualified staff in the Unit	2 (Salary paid to district HQ staff (District Planner and driver))	1 (The only staff in the unit is in acting position)
No of Minutes of TPC meetings	3 (Monthly DTPC meetings held at district HQ)	3 (months of September to December 2012)
Non Standard Outputs:		The balance on the district LGMSDP account as at June 30, 2012 for FY 2011/12 of Ushs 12,198,657 and 1st quarter 2012/13 allocation of Ushs 13,951,897 and transferred to District CDD Account and 1st quarter 2012/13 CBG allocation of Ushs 10462,080 transf
General Staff Salaries		3,172
Transfers to Government Institutions		0
Wage Rec't:	3,172	3,172
Non Wage Rec't:		
Domestic Dev't:	6,099	0
Donor Dev't:		
Total	9,272	3,172

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	NA
LG Conditional grants(capital)	0
Wage Rec't:	0

Vote: 564 Amolatar District 2012/13 Quarter 2

Workplan Performance in Quarter

US\$ Thousands

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

Non Wage Rec't:		0
Domestic Dev't:	24,992	0
Donor Dev't:		0
Total	24,992	0

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Sub county administration block and Sub County Chief's Residence completed at Muntu S/C HQ	
Non-Residential Buildings		16,020
Residential Buildings		3,519
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	10,240	19,539
Donor Dev't:		0
Total	10,240	19,539

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Office equipment (5 desktop computers and 5 printers) procured for and distributed to Etam, Arwotcek, Akwon, Agikdak and Agwingiri sub counties	
Machinery and Equipment		11,225
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	4,338	11,225
Donor Dev't:		0
Total	4,338	11,225

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Office furniture (desks, chairs and public notice boards) procured for and distributed to the Etam, Arwotcek, Akwon, Agikdak and Agwingiri sub counties	
Furniture and Fixtures		10,390
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	2,770	10,390
Donor Dev't:		0

Vote: 564 Amolatar District 2012/13 Quarter 2

Workplan Performance in Quarter

US\$ Thousands

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

<i>Total</i>	2,770	10,390
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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:		Salary for the District Internal Auditor (1 staff) paid
<i>General Staff Salaries</i>		4,086
<i>Wage Rec't:</i>	4,086	4,086
<i>Non Wage Rec't:</i>	498	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,583	4,086

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	15/01/2013 (Quarterly internal audit reports submitted to District Chairperson, LGPAC, CAO, RDC, AG and PS MoLG)	15/10/2013 (First quarter Internal Audit Reports prepared)
No. of Internal Department Audits	1 (Quarterly internal audits of district departments, LLGs and schools conducted district wide)	1 (Quarterly internal audit conducted)
Non Standard Outputs:		Insufficient funds
<i>Travel Inland</i>		800
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	800	800
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	800	800

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	1,343,436	1,339,353
<i>Non Wage Rec't:</i>	438,768	438,768
<i>Domestic Dev't:</i>	251,097	251,097
<i>Donor Dev't:</i>		
Total	2,054,177	2,054,177

Vote: 564 Amolatar District 2012/13 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

0

Non Standard Outputs: Staff salaries and allowances paid; books and newspapers bought, staff welfare met, office stationaries bought, small office equipments bought, cost of bank charges met, subscriptions to autonomous bodies made, utilities cost paid, 2 lawn mowers bought, sanitary toiletries procured, office cleaning equipments/tools procuremd, protective wares/gears procured, consultants procured, staff travel costs met, fuels and lubricant costs met, staff medical/health/funeral costs met, NUSAF II project grants transferred to groups sub project accounts and a function management at district HQ

Expenditure

211101 General Staff Salaries	147,885		310,493		210.0%
211103 Allowances	5,475		3,517		64.2%
213001 Medical Expenses(To Employees)	1,000		1,000		100.0%
213002 Incapacity, death benefits and funeral expenses	1,500		829		55.3%
221009 Welfare and Entertainment	11,091		5,473		49.3%
221011 Printing, Stationery, Photocopying and Binding	2,909		1,125		38.7%
221014 Bank Charges and other Bank related costs	4,978		541		10.9%
221017 Subscriptions	1,500		1,000		66.7%
227001 Travel Inland	22,000		23,548		107.0%
227004 Fuel, Lubricants and Oils	37,039		4,147		11.2%
Wage Rec't:	147,885	Wage Rec't:	310,493	Wage Rec't:	210.0%
Non Wage Rec't:	98,933	Non Wage Rec't:	41,180	Non Wage Rec't:	41.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	246,818	Total	351,673	Total	142.5%

Output: Human Resource Management

Vote: 564 Amolatar District 2012/13 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

0

Non Standard Outputs: Staff recruited motivated, retained and their welfare looked after; bicycle allowances for 16 subordinate staff paid, gratuity of former DSC chairman and other staff and retirement costs paid and porters paid contract salaries

Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	12,500	1,782	14.3%
211103 Allowances	8,640	1,478	17.1%
213004 Gratuity Payments	28,800	8,400	29.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	52,380	11,659	22.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	52,380	11,659	22.3%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (District CB Plan 2010/11-2014/15 in place)	()	#Error
No. (and type) of capacity building sessions undertaken	10 (Staffs supported for postgraduate trainings in HRM and PPM, community project management committees trained in project planning and management, newly appointed members of the LGPAC and DLB inducted, nurses and midwives trained in customer care, legislative capacity of LLGs built by the district speaker and deputy, council performance retreat conducted all with support under LGMSDP CBG; and staff supported for postgraduate trainings in PPM and M&E with support from GiZ donor)	()	

Non Standard Outputs: Cost of monthly bank charges on the district CBG account met One staff supported for post graduate training in PPM at UMI, one for M&E at UMI and one for Computer studies at IUCU

Expenditure

221002 Workshops and Seminars	36,046	15,140	42.0%
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Vote: 564 Amolatar District 2012/13 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

221003 Staff Training	44,851	21,650	48.3%	
221014 Bank Charges and other Bank related costs	357	246	68.9%	
227001 Travel Inland	0	900	N/A	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	41,991	21,847	Domestic Dev't:	52.0%
Donor Dev't:	39,263	16,089	Donor Dev't:	41.0%
Total	81,254	37,936	Total	46.7%

Output: Public Information Dissemination

0

Non Standard Outputs: Advertisement and public relations made, computers and IT expenses incurred, contract staff salaries paid, rent arrears for Muntu sub county offices and rented district street paid

Expenditure

221008 Computer Supplies and IT Services	5,043	140	2.8%	
223003 Rent - Produced Assets to private entities	5,160	2,100	40.7%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	16,623	2,240	Non Wage Rec't:	13.5%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	16,623	2,240	Total	13.5%

Output: Office Support services

0

Vote: 564 Amolatar District 2012/13 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

Non Standard Outputs: District administration building at district HQ completed and furnished; NUSAF II forms procured, NUSAF II district level monitoring and technical supervision conducted, on-spot NUSAF II projects checks conducted, district level NUSAF II meetings conducted, NUSAF II workplans and reports submitted to OPM, district level NUSAF II financial management supported, NUSAF II district vehicle maintained and fueled, NUSAF II office supplies procured, NUSAF II procurements and supplies inspected by district sector specialists, NUSAF II district internal auditing and audit inspections conducted, UUSAF II sub projects and funds requests submitted to OPM, NUSAF II mobilization conducted on local FM radios, daily newspapers procured and NUSAF II DTO office running and operations supported and NUSAF II lower level operations funds transferred to LLGs

Expenditure

221002 Workshops and Seminars	5,310	12,118	228.2%
221014 Bank Charges and other Bank related costs	0	108	N/A
222001 Telecommunications	7,022	270	3.8%
227001 Travel Inland	34,701	7,295	21.0%
227004 Fuel, Lubricants and Oils	0	758	N/A
228002 Maintenance - Vehicles	7,100	3,190	44.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	39,275	0	0.0%
Domestic Dev't:	70,409	23,739	33.7%
Donor Dev't:		0	0.0%
Total	109,684	23,739	21.6%

Output: Assets and Facilities Management

No. of monitoring visits conducted	0 (NA)	()	0
No. of monitoring reports generated	0 (NA)	()	0

Vote: 564 Amolatar District 2012/13 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

Non Standard Outputs: 3 vehicles, 2 motor cycles and 1 generator, 1 tractor, 2 hydraform machines, 1 photocopier and 2 computers maintained by prequalified service providers and fuel for district generator supplied

Expenditure

228002 Maintenance - Vehicles	10,289	1,135	11.0%
228003 Maintenance Machinery, Equipment and Furniture	2,400	765	31.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	23,189	1,900	8.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	23,189	1,900	8.2%

Output: PRDP-Monitoring

Expenditure

227001 Travel Inland	38,477	2,356	6.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	18,747	0	0.0%
Domestic Dev't:		2,356	0.0%
Donor Dev't:	19,730	0	0.0%
Total	38,477	2,356	6.1%

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

0

Non Standard Outputs:

NUSAF II Operation grant transferred to LLGs (Agkdak, Agwingiri, Akwon, Amolatar T/C, Aputi s/c, Arwotcek s/c, Awlo S/C, Etam s/c, Muntu s/c, Namasale s/c and Namasale t/c

Expenditure

263102 LG Unconditional grants(current)	0	46,297	N/A
263201 LG Conditional grants(capital)	0	11,028	N/A
Wage Rec't:	405,574	0	0.0%
Non Wage Rec't:	450,684	46,297	10.3%
Domestic Dev't:	21,583	11,028	51.1%
Donor Dev't:	0	0	0.0%
Total	877,841	57,325	6.5%

Vote: 564 Amolatar District 2012/13 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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1a. Administration

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	15/07/2014 (Report submitted to MoFPED and other line Ministries)	22/03/2013 (Quarterly performance report for second quarter submitted to MoFPED and line ministries and agencies)	#Error	NA
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Non Standard Outputs:	Mornitoring reports submitted to other stakeholders at the District, Effective financial management through update of books of accounts, Actual payment of staffs, Quarterly reports prepared.	NA
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Expenditure

211101 General Staff Salaries	91,691	45,846	50.0%		
211103 Allowances	4,680	1,482	31.7%		
221008 Computer Supplies and IT Services	2,100	310	14.8%		
221009 Welfare and Entertainment	600	549	91.5%		
221011 Printing, Stationery, Photocopying and Binding	2,000	715	35.8%		
221012 Small Office Equipment	700	745	106.4%		
221014 Bank Charges and other Bank related costs	0	117	N/A		
222001 Telecommunications	1,200	200	16.7%		
227001 Travel Inland	16,290	9,161	56.2%		
227004 Fuel, Lubricants and Oils	3,600	650	18.1%		
Wage Rec't:	91,691	Wage Rec't:	45,846	Wage Rec't:	50.0%
Non Wage Rec't:	36,670	Non Wage Rec't:	13,929	Non Wage Rec't:	38.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	128,361	Total	59,775	Total	46.6%

Output: Revenue Management and Collection Services

Value of LG service tax collection	38838 (Amolatar Town Council (000s) ushs 7,000 and Namasale Town Council (000s)	()	NA
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Vote: 564 Amolatar District 2012/13 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

ushs 0.1; shared between district council and subcounties as all in (000s) ushs: HLG 11,516.592; Agikdak 471; Muntu 900; Akwon 0; Agwingiri 900; Aputi 0; Arwotcek 8,950; Etam 2,600; Awelo 6,200 and Namasale 300;)

Value of Other Local Revenue Collections	376672 (Amolatar Town Council (000s) ushs 127,109.48 and Namasale Town Council (000s) ushs 57,907.568; shared between district council and subcounties as all in (000s) ushs: HLG 109,723.715; Agikdak 5,301.328; Muntu 11,813.256; Akwon 7,640; Agwingiri 13,246.365; Aputi 6,451; Arwotcek 19,391.5; Etam 15,044.481; Awelo 17,359.5 and Namasale 25,071.078;)	()
Value of Hotel Tax Collected	550 (Amolatar Town Council (000s) ushs 350 and Namasale Town Councils (000s) ushs 200)	()

Non Standard Outputs:	More local revenue raised, more revenue points identified & reports submitted to standing committee concern.	NA
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Expenditure

227001 Travel Inland	3,750	1,878	50.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,750	1,878	50.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,750	1,878	50.1%

Output: LG Expenditure mangement Services

Non Standard Outputs:	Books recived at the District stores and documents obtained, books of accounts at the LLGS are up to-date.	NA
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Expenditure

221007 Books, Periodicals and Newspapers	5,800	3,173	54.7%
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Vote: 564 Amolatar District 2012/13 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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	8,323	Non Wage Rec't:	3,173	Non Wage Rec't:	38.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	8,323	Total	3,173	Total	38.1%

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

0

Non Standard Outputs: 3 staff paid 12 monthly salaries and salary and gratuity for elected political leaders paid

Expenditure

211101 General Staff Salaries	145,942	11,964	8.2%
211103 Allowances	13,260	19,242	145.1%
221009 Welfare and Entertainment	0	415	N/A
221444 Salary and Gratuity for LG elected Political Leaders	0	65,520	N/A

Wage Rec't:	145,942	Wage Rec't:	77,484	Wage Rec't:	53.1%
Non Wage Rec't:	95,340	Non Wage Rec't:	19,657	Non Wage Rec't:	20.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	241,282	Total	97,142	Total	40.3%

Output: LG procurement management services

0

Vote: 564 Amolatar District 2012/13 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

Non Standard Outputs: 2 district PDU staff paid 12 monthly salaries; 8 District Contracts Committee meetings and 5 Evaluation Committee Meetings conducted at district HQ; office stationary and equipments procured; tenders advertised; quaterly reports submitted and conatracts cleared with Solicitor General (SG) and staff refreshements during meetings supported

Expenditure

211101 General Staff Salaries	7,714		3,858		50.0%
211103 Allowances	2,200		575		26.1%
221011 Printing, Stationery, Photocopying and Binding	1,384		1,275		92.1%
Wage Rec't:	7,714	Wage Rec't:	3,858	Wage Rec't:	50.0%
Non Wage Rec't:	5,380	Non Wage Rec't:	1,850	Non Wage Rec't:	34.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	13,094	Total	5,708	Total	43.6%

Output: LG staff recruitment services

0

Non Standard Outputs: 1 DSC Chairman and 3 district DSC staff paid 12 monthly salaries; 4 DSC meetings conducted; 4 quarterly reports prepared and submitted to line ministires and appointing authorities; jobs advertisement made in national media; 2 computer printer tonners procured; 1 computer maintained and subscription made

Expenditure

211103 Allowances	12,880	758	5.9%
221009 Welfare and Entertainment	612	45	7.4%
221011 Printing, Stationery, Photocopying and Binding	920	140	15.2%
221014 Bank Charges and other Bank related costs	71	65	91.0%
221410 DSC Chair's Salaries	0	11,700	N/A
222001 Telecommunications	160	60	37.5%
227001 Travel Inland	3,636	110	3.0%

Vote: 564 Amolatar District 2012/13 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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3. Statutory Bodies

Wage Rec't:	32,428	Wage Rec't:	11,700	Wage Rec't:	36.1%
Non Wage Rec't:	28,005	Non Wage Rec't:	1,178	Non Wage Rec't:	4.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	60,433	Total	12,878	Total	21.3%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (Quarterly reports discussed in district council hall at district HQ)	()
No. of Auditor Generals queries reviewed per LG	20 (8 from district sectors and 11 from LLGs of Namasale, Etam, Awelo, Arwotcek, Akwon, Aputi, Agikdak, Muntu and Agwingiri sub counties and Amolatar and Namasale town councils)	()
Non Standard Outputs:	Quarterly communication to members made and quarterly reports produced and submitted to kampala; and annual field varification of projects undertaken by PAC	

Expenditure

211103 Allowances	9,080	2,270	25.0%
221011 Printing, Stationery, Photocopying and Binding	1,240	310	25.0%
222001 Telecommunications	200	50	25.0%
227001 Travel Inland	4,421	1,030	23.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	14,941	3,660	24.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	14,941	3,660	24.5%

Output: LG Political and executive oversight

0

Non Standard Outputs:	Quarterly DEC monitoring conducted and Political leaders paid monthly allowances
-----------------------	--

Expenditure

227001 Travel Inland	8,651	3,270	37.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,651	3,270	37.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,651	3,270	37.8%

Vote: 564 Amolatar District 2012/13 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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	Salaries of NAADS staff paid	Salaries of NAADS staff paid	0	NA
<i>Expenditure</i>				
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	204,810	13,493	6.6%	
222001 Telecommunications	700	1,550	221.4%	
212201 Social Security Contributions	16,670	11,695	70.2%	
221002 Workshops and Seminars	27,937	2,144	7.7%	
221008 Computer Supplies and IT Services	550	150	27.3%	
221011 Printing, Stationery, Photocopying and Binding	1,105	667	60.3%	
Wage Rec't:		Wage Rec't:	0	Wage Rec't: 0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't: 0.0%
Domestic Dev't:	251,772	Domestic Dev't:	29,699	Domestic Dev't: 11.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't: 0.0%
Total	251,772	Total	29,699	Total 11.8%

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	2 (Cassava technology established in a 11 Sub county Demonstrations (Aputi, Akwon, Agikdak, Namasale, Etam, Awelo, Arwotcek, Muntu and Agwingir sub counties and Amolatar and Namasale Town Councils) each 1 demo and 1 District Honey Harvesting Extractor at Amolatar Town Council)	0 (N/A)	.00	N/A
Non Standard Outputs:	Ngetta ZADI toured by farmers; exchange visits conducted; DARST regional meetings conducted; NAADS monitoring, auditing conducted	N/A		

Vote: 564 Amolatar District 2012/13 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

Expenditure

221008 Computer Supplies and IT Services	1,200	856	71.3%
221014 Bank Charges and other Bank related costs	36	325	898.9%
224002 General Supply of Goods and Services	0	45	N/A
227001 Travel Inland	38,472	15,114	39.3%
227004 Fuel, Lubricants and Oils	0	1,620	N/A
228002 Maintenance - Vehicles	16,521	5,208	31.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	57,330	23,167	40.4%
Donor Dev't:		0	0.0%
Total	57,330	23,167	40.4%

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of farmer advisory demonstration workshops	0 (NA)	0 (NA)	0	NA
No. of farmers receiving Agriculture inputs	1936 (Awelo (167), Etam (200), Arwotcek (200), Akwon (134), Aputi (200), Agikdak (134), Muntu (167), Agwingiri (200), Namasale sub counties (233) and Amolatar (134) and Namasale Town Councils (134))	()		
No. of farmers accessing advisory services	1936 (Awelo (167), Etam (200), Arwotcek (200), Akwon (134), Aputi (200), Agikdak (134), Muntu (167), Agwingiri (200), Namasale sub counties (233) and Amolatar (134) and Namasale Town Councils (134))	()		
No. of functional Sub County Farmer Forums	11 (Awelo, Etam, Arwotcek, Akwon, Aputi, Agikdak, Muntu, Agwingiri, Namasale sub counties and Amolatar and Namasale Town Councils)	11 (From Awelo, Etam, Arwotcek, Akwon, Aputi, Agikdak, Muntu, Agwingiri, Namasale sub counties and Amolatar and Namasale Town Councils)	100.00	
Non Standard Outputs:	NA	NA		

Expenditure

263201 LG Conditional grants(capital)	719,146	229,708	31.9%
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Vote: 564 Amolatar District 2012/13 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

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:	719,146	Domestic Dev't:	229,708	Domestic Dev't:	31.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	719,146	Total	229,708	Total	31.9%

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

0 NA

Non Standard Outputs:	4 quarterly reports submitted to MAIF; 4 quarterly review meetings conducted at district level; office stationary procured; 12 monthly electricity and water bills paid and office tools, equipments and vehicle maintained and 4 staff monthly production staff salaries paid	Quarterly reports submitted to MAIF; quarterly review meetings conducted at district level; office stationary procured
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Expenditure

211101 General Staff Salaries	107,398	30,050	28.0%		
221012 Small Office Equipment	300	945	315.0%		
221014 Bank Charges and other Bank related costs	402	136	33.9%		
221408 Agricultural Extension wage	0	23,650	N/A		
222001 Telecommunications	1,320	220	16.7%		
227001 Travel Inland	14,172	3,647	25.7%		
Wage Rec't:	107,398	Wage Rec't:	53,700	Wage Rec't:	50.0%
Non Wage Rec't:	18,279	Non Wage Rec't:	4,948	Non Wage Rec't:	27.1%
Domestic Dev't:	713,702	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	839,379	Total	58,648	Total	7.0%

Output: Fisheries regulation

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

Expenditure

221002 Workshops and Seminars	1,418	3,347	236.0%
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Vote: 564 Amolatar District 2012/13 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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	8,758	Non Wage Rec't:	3,347	Non Wage Rec't:	38.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	8,758	Total	3,347	Total	38.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	staff salaries for all health workers paid monthly, Office operations conducted; health services monitored and supervised; works and meetings conducted; travels facilitated and Periodic reports submitted.	staff salaries for all health workers paid monthly, Office operations conducted; health services monitored and supervised; vehicles maintained and serviced; Periodic reports submitted; office consumables (toiletries, door mats, soap ,etc procured and NTD s	0	Insufficient wage allocation
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Expenditure

211101 General Staff Salaries	721,513	360,756	50.0%
211103 Allowances	1,344	1,236	92.0%
221002 Workshops and Seminars	23,257	13,758	59.2%
221011 Printing, Stationery, Photocopying and Binding	2,417	877	36.3%
221012 Small Office Equipment	250	63	25.0%
221014 Bank Charges and other Bank related costs	0	440	N/A
222003 Information and Communications Technology	3,060	2,019	66.0%
224002 General Supply of Goods and Services	0	62	N/A
227001 Travel Inland	6,361	4,640	72.9%
227004 Fuel, Lubricants and Oils	2,080	598	28.7%
228002 Maintenance - Vehicles	15,761	7,578	48.1%
228003 Maintenance Machinery, Equipment and Furniture	3,386	325	9.6%

Vote: 564 Amolatar District 2012/13 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

Wage Rec't:	721,513	Wage Rec't:	360,756	Wage Rec't:	50.0%
Non Wage Rec't:	34,264	Non Wage Rec't:	17,838	Non Wage Rec't:	52.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	24,677	Donor Dev't:	13,758	Donor Dev't:	55.8%
Total	780,454	Total	392,352	Total	50.3%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Sanitation, environment health and hygiene meetings conducted with stakeholders	Sanitation advocacy conducted	0	NA
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Expenditure

221002 Workshops and Seminars	17,720	17,720	100.0%
227001 Travel Inland	123,014	17,423	14.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	140,734	35,143	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	140,734	35,143	25.0%

2. Lower Level Services

Output: NGO Hospital Services (LLS.)

Number of outpatients that visited the NGO hospital facility	3500 (Outpatients attended at Amai Hospital)	1668 (At Amai PNFP hospital in Aputi Sub County)	47.66	NA
No. and proportion of deliveries conducted in NGO hospitals facilities.	500 (Women delivered at Amai Hospital)	218 (At Amai PNFP hospital in Aputi Sub County)	43.60	
Number of inpatients that visited the NGO hospital facility	2800 (Out patients admitted at Amai hospital)	1206 (In-patients admitted at Amai hospital)	43.07	
Non Standard Outputs:	NA	324 children immunized with DPT3 pentavalent vaccines at Amai Hospital		

Expenditure

263101 LG Conditional grants(current)	150,486	71,169	47.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	150,486	71,169	47.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	150,486	71,169	47.3%

Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	5728 (Outpatients managed at Alemere HC II)	1327 (At Medical Aid Alemere in Amolatar Town Council)	23.17	NA
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Vote: 564 Amolatar District 2012/13 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

No. and proportion of deliveries conducted in the NGO Basic health facilities	0 (NA)	0 (NA)	0	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	200 (Alemere HC II)	141 (At Medical Aid Alemere in Amolatar Town Council)	70.50	
Number of inpatients that visited the NGO Basic health facilities	0 (NA)	0 (NA)	0	
Non Standard Outputs:	NA	NA		
<i>Expenditure</i>				
263101 LG Conditional grants(current)	11,327	5,357	47.3%	
	Wage Rec't:	Wage Rec't:	0	Wage Rec't: 0.0%
	Non Wage Rec't: 11,327	Non Wage Rec't: 5,357	Non Wage Rec't: 47.3%	
	Domestic Dev't:	Domestic Dev't: 0	Domestic Dev't: 0.0%	
	Donor Dev't:	Donor Dev't: 0	Donor Dev't: 0.0%	
	Total 11,327	Total 5,357	Total 47.3%	

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

%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (Functional VHTs in Etam, Awelo, Arwotcek, Akwon, Aputi, Agikdak, Muntu, Agwingiri and Namasale sub counties and Amolatar and Namasale town councils)	50 (District wide)	50.51	Delayed reportings from LLUs
%age of approved posts filled with qualified health workers	78 (Amolatar, Alyecmeda, Biko, Acii, Etam, Arwotcek, Aputi, Namasale, Awonangiro and Nakatiti H/Cs)	57 (At Amolatar, Alyecmeda, Biko, Acii, Etam, Arwotcek, Aputi, Namasale, Awonangiro and Nakatiti H/Cs)	73.08	
No. and proportion of deliveries conducted in the Govt. health facilities	1300 (Deliveries at Amolatar HC IV; Etam HC III, Aputi HC III, Namasale HC III)	790 (Amolatar, Aputi, Etam and Namasale H/Cs)	60.77	
Number of inpatients that visited the Govt. health facilities.	3000 (In patients admitted at Amolatar, Alyecmeda, Biko, Acii, Etam, Arwotcek, Aputi, Namasale, Awonangiro and Nakatiti H/Cs)	2257 (Amolatar H/C; Etam H/C; Aputi and Namasale 326)	75.23	
Number of outpatients that visited the Govt. health facilities.	120000 (Outpatients attended to at Amolatar, Alyecmeda, Biko, Acii, Etam, Arwotcek, Aputi, Namasale, Nakatiti, Awonangiro)	64037 (Amolatar H/C; Etam H/C; Arwotcek; Biko; Acii; Aputi; Namasale; Awonangiro; Alyecmeda and Nakatiti H/Cs)	53.36	

Vote: 564 Amolatar District 2012/13 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

No. of trained health related training sessions held.	156 (Health related trainings held in Amolatar HC IV, Etam HC IV, Namasale HC III, Aputi HC III)	8 (Amolatar H/C IV)	5.13	
Number of trained health workers in health centers	114 (Tained health workers available in Health facilities (Amolatar, Alyecmeda, Biko, Acii, Etam, Arwotcek, Aputi, Namasale, Awonangiro and Nakatiti H/Cs))	112 (District wide)	98.25	
No. of children immunized with Pentavalent vaccine	6700 (Children under five immunised with pentavalent vaccine at Amolatar H/C IV, Namasale H/C II, Etam H/C III, Aputi H/C III, Awonangiro H/C II, Arwotcek H/C II, Nakatiti HC II, Acii H/C II, Biko H/C II and Alyecmeda H/C II)	3521 (At Amolatar, Alyecmeda, Biko, Acii, Etam, Arwotcek, Aputi, Namasale, Awonangiro and Nakatiti H/Cs)	52.55	
Non Standard Outputs:	PHC recurrent non wage grant transferred to Amolatar H/C IV, Namasale H/C II, Etam H/C III, Aputi H/C III, Awonangiro H/C II, Arwotcek H/C II, Acii H/C II, Biko H/C II and Alyecmeda H/C II	PHC recurrent non wage grant transferred to Amolatar H/C IV shs 2,137.173; Namasale H/C III Ushs 1,602.861, Etam H/C III UShs 1,602.861; Aputi H/C III 1,602.861; Awonangiro H/C II 1,068.574; Arwotcek H/C II 1,068.574; Acii H/C II 1,068.574; Biko H/C II 1,		

Expenditure

263101 LG Conditional grants(current)	70,219	28,854	41.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	70,219	28,854	41.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	70,219	28,854	41.1%

Output: Standard Pit Latrine Construction (LLS.)

No. of villages which have been declared Open Deafecation Free(ODF)	0 (NA)	0 (NA)	0	NA
No. of new standard pit latrines constructed in a village	1 (A two-stance latrines constructed at Aputi and Amolatar H/Cs and latrines renovated/completed at Anamwany, Amolatar and Aputi H/Cs and retention on Nabweyo H/C latrines paid and monitoring conducted)	0 (NA)	.00	
Non Standard Outputs:	NA	NA		

Expenditure

Vote: 564 Amolatar District 2012/13 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

263201 LG Conditional grants(capital) 19,584 8,434 43.1%

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:	19,584	Domestic Dev't:	8,434	Domestic Dev't:	43.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	19,584	Total	8,434	Total	43.1%

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	1 DHO office block completed at district district HQ	DHO office block completed at District HQ	0	NA
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Expenditure

231001 Non-Residential Buildings 86,246 47,988 55.6%

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:	86,246	Domestic Dev't:	47,988	Domestic Dev't:	55.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	86,246	Total	47,988	Total	55.6%

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Non service delivery furniture procured for DHO office and service delivery furniture procured for Nakatit, Awonangiro, Anamwany and Arwotcek H/Cs II	Partial payment for DHO office furniture made	0	NA
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Expenditure

231006 Furniture and Fixtures 30,967 8,700 28.1%

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:	30,967	Domestic Dev't:	8,700	Domestic Dev't:	28.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	30,967	Total	8,700	Total	28.1%

Output: Other Capital

0 NA

Vote: 564 Amolatar District 2012/13 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

Non Standard Outputs:	Retension on solar at Amolatar H/C IV paid; HSD offices at Amolatar H/C wired; generator connected to the theatre at Amolatar H/C; bath shelter constructed at Amolatar H/C; land scaping, compound design and access roads/paved ways done at Amolatar H/C; electricity installed at Amolatar H/C and DHO office; maternity ward wired at Amolatar H/C	Bath shelter completed and payment made for retention on solar at Amolatar H/C IV in AmolatarTown Council
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Expenditure

231005 Machinery and Equipment	1,372	1,300	94.7%
231007 Other Structures	4,943	3,418	69.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	29,917	4,718	15.8%
Donor Dev't:		0	0.0%
Total	29,917	4,718	15.8%

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (NA)	0 (NA)	0	NA
No of staff houses constructed	1 (A single staff houses constructed at Nabweyo HC II in Namasale sub county and construction of a single staff house at Anamwany H/C by BALP Construction and General Supplies firm completed using committed funds)	9 (At Nabweyo H/C III in Namasale Sub County and Ushs 5,751,979 for construction of a staff house at Anamwany H/C was returned to Treasury and at Nakatiti H/C II, Arwotcek H/C II, Amolatar H/C IV, Etam H/C III, Anamwany H/C II, Namasale H/C III and Aputi H/C III (NUSAF II-Lot 6); Single Staff House construction completed at Anamwany H/C II and monitoring conducted)	900.00	

Non Standard Outputs:	NA	NA
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Expenditure

231002 Residential Buildings	31,360	486,663	1551.9%
281504 Monitoring, Supervision and Appraisal of Capital Works	2,960	318	10.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	34,320	486,981	1419.0%
Donor Dev't:		0	0.0%
Total	34,320	486,981	1419.0%

Vote: 564 Amolatar District 2012/13 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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5. Health

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (NA)	0 (NA)	0	NA
No of staff houses constructed	1 (A single staff house constructed at Anamwany H/C II in Awelo sub county and retentions on constructions f staff houses at Amolatar H/C IV and Aputi H/C III paid)	0 (NA)	.00	

Non Standard Outputs: NA NA

Expenditure

231002 Residential Buildings	35,032	2,081	5.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	35,032	2,081	5.9%
Donor Dev't:		0	0.0%
Total	35,032	2,081	5.9%

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	2 (OPD block rehabilitated at Biko and Anamwany HCs II (Ongoing projects))	1 (at Biko H/C II in Namasale Town Council)	50.00	NA
No of OPD and other wards constructed	0 (NA)	0 (NA)	0	
Non Standard Outputs:	NA	NA		

Expenditure

231002 Residential Buildings	16,087	8,229	51.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	16,087	8,229	51.2%
Donor Dev't:		0	0.0%
Total	16,087	8,229	51.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

Vote: 564 Amolatar District 2012/13 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 qualified primary teachers	654 (In all 50 government aided primary scholls district wide)	654 (In all 50 government aided primary scholls district wide)	100.00	NA
No. of teachers paid salaries	654 (In all 50 government aided primary scholls district wide)	654 (In all 50 government aided primary scholls district wide)	100.00	
Non Standard Outputs:	Operation functions of district education office upheld	NA		

Expenditure

221405 Primary Teachers' Salaries		0	1,320,992		N/A
Wage Rec't:	2,641,983	Wage Rec't:	1,320,992	Wage Rec't:	50.0%
Non Wage Rec't:	4,493	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,646,476	Total	1,320,992	Total	49.9%

Output: PRDP-Primary Teaching Services

No. of School management committees trained	0 (NA)	0 (NA)	0	NA
Non Standard Outputs:	650 primary school management committees trained	School management training conducted		

Expenditure

221002 Workshops and Seminars	40,900	0	0.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	40,900	0	0.0%
Donor Dev't:		0	0.0%
Total	40.900	0	0.0%

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	2500 (In all PLE centres)	()		NA
No. of Students passing in grade one	80 (In all PLE centres)	0 (NA)	.00	
No. of student drop-outs	0 (No records available)	0 (NA)	0	
No. of pupils enrolled in UPE	37826 (All government aided primary schools (Etam subcounty 4,338; Awelo 3,301; Arwotcek 4,150; Aputi 4,418; Agikdak 2,697; Akwon 2,469; Muntu 3,129; Agwingiri 3,444; Amolatar Town Council 2,686 and Namasale subcounty and Namasale Town Council 5,414 pupils))	37826 (All government aided primary schools (Etam subcounty 4,338; Awelo 3,301; Arwotcek 4,150; Aputi 4,418; Agikdak 2,697; Akwon 2,469; Muntu 3,129; Agwingiri 3,444; Amolatar Town Council 2,686 and Namasale subcounty and Namasale Town Council 5,414 pupils))	100.00	

Vote: 564 Amolatar District 2012/13 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

Non Standard Outputs: UPE to government aided primary schools and PLE examinations conducted and supervised NA

Expenditure

263101 LG Conditional grants(current)	242,264	171,137	70.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	242,264	171,137	70.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	242,264	171,137	70.6%

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	0 (Retentions on Namasale, Aburkidi and Abwockwar primary schools classrooms constructed (each school 2 classrooms))	3 (At Abwockwar P/S (NUSAF II LOT 6); and at Amolatar by Omara & Sons at US\$ 80,604,300; Acanoryema primary schools by Multiline at US\$ 82,509,600 (NUSA II-Lot 5))	0	NA
No. of classrooms rehabilitated in UPE	0 (NA)	0 (NA)	0	
Non Standard Outputs:	NA	NA		

Expenditure

231001 Non-Residential Buildings	11,128	242,607	2180.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	11,128	242,607	2180.1%
Donor Dev't:		0	0.0%
Total	11,128	242,607	2180.1%

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	2 (Rehabilitation/Renovation of classrooms at Muntu Township primary school completed by Jedan Co. Ltd using PRDP committed funds)	0 (NA)	.00	NA
No. of classrooms constructed in UPE	4 (Amolatar and Agikdak Primary Schools and construction of classrooms at Burkwoyo primary school completed by Infinity Global Enterprises Ltd using PRDP committed funds)	0 (construction of classrooms at Burkwoyo primary school completed;)	.00	
Non Standard Outputs:	NA	NA		

Expenditure

231001 Non-Residential Buildings	130,202	33,756	25.9%
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Vote: 564 Amolatar District 2012/13 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

281504 Monitoring, Supervision and Appraisal of Capital Works 10,002 1,404 14.0%

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:	140,204	Domestic Dev't:	35,160	Domestic Dev't:	25.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	140,204	Total	35,160	Total	25.1%

Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses constructed	1 (Alemere primary school using PRDP committed funds)	0 (Ushs (000) 8,261 for construction of teachers house at Alemere P/S was returned to National Treasury)	.00	NA
No. of teacher houses rehabilitated	0 (NA)	0 (NA)	0	
Non Standard Outputs:	NA	NA		

Expenditure

231002 Residential Buildings	8,261	8,261	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	8,261	8,261	100.0%
Donor Dev't:		0	0.0%
Total	8,261	8,261	100.0%

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students sitting O level	2500 (Amolatar, Aputi, Awelo, Alemere Comprehensive, Agwingiri Girls and Namasale Seed Secondary Schools)	0 (NA)	.00	NA
No. of students passing O level	250 (Amolatar, Aputi, Awelo, Alemere Comprehensive, Agwingiri Girls and Namasale Seed Secondary Schools)	0 (NA)	.00	
No. of teaching and non teaching staff paid	130 (Amolatar, Aputi, Awelo, Alemere Comprehensive, Agwingiri Girls and Namasale Seed Secondary Schools)	130 (Amolatar, Aputi, Awelo, Alemere Comprehensive, Agwingiri Girls and Namasale Seed Secondary Schools)	100.00	
Non Standard Outputs:	NA	NA		

Expenditure

221406 Secondary Teachers' Salaries	0	349,678	N/A
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Vote: 564 Amolatar District 2012/13 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:	699,357	Wage Rec't:	349,678	Wage Rec't:	50.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	699,357	Total	349,678	Total	50.0%

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	5000 (Amolatar, Aputi, Awelo, Alemere Comprehensive, Agwingiri Girls and Namasale Seed Secondary Schools)	4900 (Amolatar, Aputi, Awelo, Alemere Comprehensive, Agwingiri Girls and Namasale Seed Secondary Schools)	98.00	NA
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Non Standard Outputs: NA NA

Expenditure

263101 LG Conditional grants(current)	271,146	171,137	63.1%
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	271,146	Non Wage Rec't:	171,137	Non Wage Rec't:	63.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	271,146	Total	171,137	Total	63.1%

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms constructed in USE	0 (NA)	0 (NA)	0	NA
No. of classrooms rehabilitated in USE	2 (At Awelo SSS)	0 (NA)	.00	
Non Standard Outputs:	NA	NA		

Expenditure

231001 Non-Residential Buildings	39,138	42,538	108.7%
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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:	39,138	Domestic Dev't:	42,538	Domestic Dev't:	108.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	39,138	Total	42,538	Total	108.7%

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	450 (At Namasale Technial School)	450 (at Namasale Technial School)	100.00	NA
No. Of tertiary education Instructors paid salaries	17 (at Namasale Technical School)	17 (At Namasale Technial School)	100.00	

Vote: 564 Amolatar District 2012/13 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

Non Standard Outputs: Nonwage technical and farm school grant transferred to Namasale Technical School NA

Expenditure

21404 District Tertiary Institutions	98,773	65,848	66.7%
221404 Tertiary Teachers' Salaries	0	103,336	N/A
Wage Rec't:	206,672	Wage Rec't: 103,336	Wage Rec't: 50.0%
Non Wage Rec't:	98,773	Non Wage Rec't: 65,848	Non Wage Rec't: 66.7%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	305,445	Total 169,184	Total 55.4%

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs: Cost of bank charges met and PLE 2012 conducted Staff paid salaries, school athletics conducted and Cost of bank charges met and PLE 2012 conducted. 0 NA

Expenditure

211101 General Staff Salaries	31,057	15,528	50.0%
221011 Printing, Stationery, Photocopying and Binding	667	121	18.1%
221014 Bank Charges and other Bank related costs	873	280	32.1%
227001 Travel Inland	11,444	9,997	87.4%
Wage Rec't:	31,057	Wage Rec't: 15,528	Wage Rec't: 50.0%
Non Wage Rec't:	12,111	Non Wage Rec't: 10,398	Non Wage Rec't: 85.9%
Domestic Dev't:	873	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	44,040	Total 25,927	Total 58.9%

Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter 48 (Etam subcounty 6; Awelo 4; Arwotcek 3; Aputi 6; Agikdak 4; Akwon3; Muntu 5; Agwingiri 5; Amolatar Town Council 2; Namasale 8 and Namasale Town Council 2 primary schools) 48 (Etam subcounty 6; Awelo 4; Arwotcek 3; Aputi 6; Agikdak 4; Akwon3; Muntu 5; Agwingiri 5; Amolatar Town Council 2; Namasale 8 and Namasale Town Council 2 primary schools) 100.00 NA

Vote: 564 Amolatar District 2012/13 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 secondary schools inspected in quarter	9 (6 government aided (Awelo, Aputi, Amolatar, Alemere Comprehensive, Agwingiri Gilrs and Namasale Seed Secondary Schools) and 3 private (Kioga progressive, Teens College and Amolatar SDA Secondary Schools))	9 (6 government aided (Awelo, Aputi, Amolatar, Alemere Comprehensive, Agwingiri Gilrs and Namasale Seed Secondary Schools) and 3 private (Kioga progressive, Teens College and Amolatar SDA Secondary Schools))	100.00	
No. of tertiary institutions inspected in quarter	1 (Namasale Technical School)	1 (Namasale Technical School)	100.00	
No. of inspection reports provided to Council	4 (Quarterly inspection reports discussed by council at district hq)	2 (Quarterly inspection reports discussed by council at district hq)	50.00	
Non Standard Outputs:	NA	NA		

Expenditure

227001 Travel Inland	8,046	3,044	37.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	8,046	3,044	37.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	8,046	3,044	37.8%	

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

			0	NA
Non Standard Outputs:	Teachers resource centre tiled and retentions on completion construction paid	Teachers resource centre tiled and retentions on completion construction paid		

Expenditure

231001 Non-Residential Buildings	12,150	11,162	91.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	12,150	11,162	91.9%	
Donor Dev't:		0	0.0%	
Total	12,150	11,162	91.9%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

Vote: 564 Amolatar District 2012/13 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

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Road committee meeting conducted; quarterly reports submitted; staff salaries paid; motor vehicles and cycles maintained; computers services, an internet mobile modem procured and subscribed; detergents and sanitary materials procured; fuel for operations supplied; support staff motivation allowance paid and cost of bank charges paid	quarterly monitoring conducted; quarterly reports submitted; cost of bank charges met; vehicles maintained and CAIIP road works supervised	0	NA	
Expenditure					
211101 General Staff Salaries	22,565	11,282		50.0%	
211103 Allowances	900	2,248		249.8%	
221002 Workshops and Seminars	0	1,659		N/A	
221008 Computer Supplies and IT Services	0	185		N/A	
221011 Printing, Stationery, Photocopying and Binding	0	892		N/A	
221014 Bank Charges and other Bank related costs	416	570		137.1%	
227001 Travel Inland	5,532	4,639		83.9%	
227002 Travel Abroad	0	710		N/A	
227004 Fuel, Lubricants and Oils	600	6,460		1076.7%	
228002 Maintenance - Vehicles	7,382	6,460		87.5%	
Wage Rec't:	22,565	Wage Rec't:	11,282	Wage Rec't:	50.0%
Non Wage Rec't:	13,422	Non Wage Rec't:	12,655	Non Wage Rec't:	94.3%
Domestic Dev't:	3,108	Domestic Dev't:	11,168	Domestic Dev't:	359.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	39,095	Total	35,105	Total	89.8%

2. Lower Level Services

Output: PRDP-Bottle necks Clearance on Community Access Roads

Non Standard Outputs:	NA	Muchomole swamp filling done on Muchomole-Muchora Adwong Road.	0	NA
<i>Expenditure</i>				
263201 LG Conditional grants(capital)	13,640	10,192	74.7%	

Vote: 564 Amolatar District 2012/13 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

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:	13,640	Domestic Dev't:	10,192	Domestic Dev't:	74.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	13,640	Total	10,192	Total	74.7%

Output: District Roads Maintainence (URF)

Length in Km of District roads routinely maintained	196 (Amolatar-Abeja road (22 kms); Corner Aputi-Amai (20kms); Kagga-Ayamawe (20kms); Otangocinge-Ojem (6kms); Amai-Otangocinge (10kms); Anamwany-Odyedo (4kms); Anyangoga-Akongomit (7kms); Beibil-Acanoryema-amai (13kms); Etam-Burkowyo-Odongoyere (14kms); Abako Atidi-Kitwe (6kms); Agwenonyal-Akampala (6kms); Amolatar Acon-Owiri (2kms); Odyak-Kitaleba (10kms); Ocamolum-Nalubwoyo landing site (12kms); Corner Banagadesh-Bangaldesh Landing Site (6kms); Chakwara-Amuk Landing site (4kms); Anamido-Adero (4kms);)	0 (NA)	.00	NA
No. of bridges maintained	0 (NA)	0 (NA)	0	
Length in Km of District roads periodically maintained	15 (Acengryeng-Amai road (8kms) and Anyangoga-Akongomit road (7.1kms))	0 (NA)	.00	
Non Standard Outputs:	NA	NA		

Expenditure

263312 Conditional transfers to Road Maintenance	215,118		4,177		1.9%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	215,118	Non Wage Rec't:	4,177	Non Wage Rec't:	1.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	215,118	Total	4,177	Total	1.9%

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	0	NA
	Uganda Roads Fund transferred to Amolatar Town Council	

Expenditure

263104 Transfers to other gov't units(current)	0	37,421	N/A
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Vote: 564 Amolatar District 2012/13 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

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	182,000	Non Wage Rec't:	37,421	Non Wage Rec't:	20.6%
Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	182,000	Total	37,421	Total	20.6%

3. Capital Purchases

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	6 (Awelo-Ojem-Otangocinge Road in Awelo sub county (RTI))	0 (Under procurement)	.00	NA
Length in Km. of rural roads rehabilitated	12 (Amolatar-Abeja and Kagga-Ayamawe roads in Arwotcek sub county (RTI); Periodic maintenance of Anyanggoga-Akongomit Road and rehabilitation of Amolatar-Abeja Landing site in Arwotcek sub county; Rehabilitation of Kagga Jn-Ayamawe in Aputi sub county using committed funds)	12 (Amolatar-Amai Road and Amolatar-Abeja and Kagga-Ayamawe roads in Arwotcek sub county)	100.00	
Non Standard Outputs:	All projects under CAIP II in Aputi, Awelo and Muntu sub counties supervision and monitoring conducted	NA		

Expenditure

231003 Roads and Bridges	468,203	256,405	54.8%
281504 Monitoring, Supervision and Appraisal of Capital Works	31,589	100	0.3%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	182,087	Non Wage Rec't:	172,546	Non Wage Rec't:	94.8%
Domestic Dev't:	317,706	Domestic Dev't:	83,959	Domestic Dev't:	26.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	499,793	Total	256,505	Total	51.3%

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

Vote: 564 Amolatar District 2012/13 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

Non Standard Outputs:	2 established district water staff and 2 contract staff paid salaries; 1 vehicle and 3 motor cycles serviced; quarterly reports prepared; completed water projects commissioned; data collection and analysis conducted; and submitted and 4 monthly costs of bank charges met	2 established district water staff and 2 contract staff paid salaries; 1 vehicle and 3 motor cycles serviced; quarterly reports prepared and submitted and 3 monthly costs of bank charges met	0	NA
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Expenditure

211101 General Staff Salaries	21,621	10,811	50.0%		
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,378	759	17.3%		
221011 Printing, Stationery, Photocopying and Binding	800	800	100.0%		
221014 Bank Charges and other Bank related costs	622	134	21.5%		
227001 Travel Inland	3,640	9,640	264.8%		
227004 Fuel, Lubricants and Oils	8,000	8,000	100.0%		
228002 Maintenance - Vehicles	12,664	22,334	176.4%		
291001 Transfers to Government Institutions	0	72,569	N/A		
Wage Rec't:	21,621	Wage Rec't:	10,811	Wage Rec't:	50.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	30,864	Domestic Dev't:	114,235	Domestic Dev't:	370.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	52,485	Total	125,046	Total	238.2%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	29 (Sources yet to be determined)	()
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (At District Public Notice Board st district HQ)	()
No. of District Water Supply and Sanitation Coordination Meetings	8 (At district and sub county levels)	()
No. of water points tested for quality	29 (Sources yet to be determined)	()

Vote: 564 Amolatar District 2012/13 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 supervision visits during and after construction	46 (Kamaulo Wabinua parish and Atangira Bangalades parish in Namasale sub county; Akongomit Odyak parish and Kitaleba B Nakatiti parish Muntu sub county; Ongudoananga Aburkidi parish and Adyel Akol parish Arwotcek sub county; Adwala in Adonyoimo Aputi sub county; Atangi Odyedo parish and Aloboket Atomoro parish Awelo sub county; Aguludia Kikondo parish Namasale sub county; Agengere Abalodyang parish Akwon sub county; Awkiryeko PAG Agikdak parish Agikdak sub county; Inomo Amolatar ward and Oryamai Amirimiri ward Amolatar Town Council; Abwongipiny Abwong parish and Akol primary school Akol parish Arwotcek sub county; Apiidyang Arwot parish Etam sub county; Acooromo Aromi parish, Adyangoket Abalodyang parish and Awiigweng Akwon parish Akwon sub county; Elany Atero parish and Anamwany H/C II Anamawany parish Awelo sub county; Acwali Abarikori parish Agikdak sub county; Muntu Township primary school Muntu parish Muntu sub county; Acii primary school Acii parish, Teolam Nabweyo parish and Awikori trading centre Awikori parish Namasale sub county; Adonyoimo primary school Adonyoimo parish Aputi sub county; Kibugu Nalubwoyo parish and Alyecmeda Agwingri parish Agwingiri sub county and Nalubwoyo parish and Abolonyero, Agwingiri parish Agwingiri sub county; and Amonolocoo, Etam parish and another Amonolocoo Chakwara parish in Etam sub county)	0 (NA)	.00	
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Vote: 564 Amolatar District 2012/13 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

Non Standard Outputs:	16 old sources assessed for reahbilitation and survey for 18 new sources undertaken	Preliminary survey on working distances and current water and sanitation status to the proposed 18 sources conducted
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Expenditure

221002 Workshops and Seminars	4,159	4,159	100.0%
227001 Travel Inland	10,240	8,490	82.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	14,399	12,649	87.8%
Donor Dev't:		0	0.0%
Total	14,399	12,649	87.8%

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

No. of water pump mechanics, scheme attendants and caretakers trained	0 (NA)	()	0
% of rural water point sources functional (Gravity Flow Scheme)	0 (NA)	()	0
% of rural water point sources functional (Shallow Wells)	78 (All 11 LLGs)	()	
No. of water points rehabilitated	16 (Abwongipiny Abwong parish and Akol primary school Akol parish Arwotcek sub county; Apiidiyang Arwot parish Etam sub county; Acooromo Aromi parish, Adyangoket Abalodyang parish and Awiigweng Akwon parish Akwon sub county; Elany Atero parish and Anamwany H/C II Anamawany parish Awelo sub county; Acwali Abarikori parish Agikdak sub county; Muntu Township primary school Muntu parish Muntu sub county; Acii primary school Acii parish, Teolam Nabweyo parish and Awikori trading centre Awikori parish Namasale sub county; Adonyoimo primary school Adonyoimo parish Aputi sub county; Kibugu Nalubwoyo parish and Alyecmeda Agwingiri parish Agwingiri sub county)	()	

Vote: 564 Amolatar District 2012/13 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 public sanitation sites rehabilitated 0 (NA) () 0

Non Standard Outputs: 48 borehole water pipes procured and Baseline survey for sanitation conducted

Expenditure

224002 General Supply of Goods and Services 3,600 93 2.6%

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:	6,264	Domestic Dev't:	93	Domestic Dev't:	1.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	6,264	Total	93	Total	1.5%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water and Sanitation promotional events undertaken 18 (Kamaulo Wabinua parish and Atangira Bangalades parish in Namasale sub county; Akongomit Odyak parish and Kitaleba B Nakatiti parish Muntu sub county; Ongudoananga Aburkidi parish and Adyel Akol parish Arwotcek sub county; Adwala in Adonyoimo Aputi sub county; Atangi Odyedo parish and Aloboket Atomoro parish Awelo sub county; Aguludia Kikondo parish Namasale sub county; Agengere Abalodyang parish Akwon sub county; Awkiryeko PAG Agikdak parish Agikdak sub county; Inomo Amolatar ward and Oryamai Amirimiri ward Amolatar Town Council and Deepwells/boreholes constructed at Opir A, Nalubwoyo parish and Abolonyero, Agwingiri parish Agwingiri sub county; and Amonolocoo, Etam parish and another Amonolocoo Chakwara parish in Etam sub county)

Vote: 564 Amolatar District 2012/13 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 User Committee members trained	126 (At all 18 new sources of Kamaulo Wabinua parish and Atangira Bangalades parish in Namasale sub county; Akongomit Odyak parish and Kitaleba B Nakatiti parish Muntu sub county; Ongudoananga Aburkidi parish and Adyel Akol parish Arwotcek sub county; Adwala in Adonyoimo Aputi sub county; Atangi Odyedo parish and Aloboket Atomoro parish Awelo sub county; Aguludia Kikondo parish Namasale sub county; Agengere Abalodyang parish Akwon sub county; Awkiryeko PAG Agikdak parish Agikdak sub county; Inomo Amolatar ward and Oryamai Amirimiri ward Amolatar Town Council; Abwongipiny Abwong parish and Akol primary school Akol parish Arwotcek sub county; Apiidyang Arwot parish Etam sub county; Acooromo Aromi parish, Adyangoket Abalodyang parish and Awiigweng Akwon parish Akwon sub county; Elany Atero parish and Anamwany H/C II Anamawany parish Awelo sub county; Acwali Abarikori parish Agikdak sub county; Muntu Township primary school Muntu parish Muntu sub county; Acii primary school Acii parish, Teolam Nabweyo parish and Awikori trading centre Awikori parish Namasale sub county; Adonyoimo primary school Adonyoimo parish Aputi sub county; Kibugu Nalubwoyo parish and Alyecmeda Agwingri parish Agwingiri sub county and Nalubwoyo parish and Abolonyero, Agwingiri parish Agwingiri sub county; and Amonolocoo, Etam parish and another Amonolocoo Chakwara parish in Etam sub county)	()		
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Vote: 564 Amolatar District 2012/13 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 private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (NA)	()	0	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4 (Quarterly at district level)	()		

Vote: 564 Amolatar District 2012/13 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 user committees formed.	180 (At all 18 new sources of Kamaulo Wabinua parish and Atangira Bangalades parish in Namasale sub county; Akongomit Odyak parish and Kitaleba B Nakatiti parish Muntu sub county; Ongudoananga Aburkidi parish and Adyel Akol parish Arwotcek sub county; Adwala in Adonyoimo Aputi sub county; Atangi Odyedo parish and Aloboket Atomoro parish Awelo sub county; Aguludia Kikondo parish Namasale sub county; Agengere Abalodyang parish Akwon sub county; Awkiryeko PAG Agikdak parish Agikdak sub county; Inomo Amolatar ward and Oryamai Amirimiri ward Amolatar Town Council; Abwongipiny Abwong parish and Akol primary school Akol parish Arwotcek sub county; Apiidyang Arwot parish Etam sub county; Acooromo Aromi parish, Adyangoket Abalodyang parish and Awiigweng Akwon parish Akwon sub county; Elany Atero parish and Anamwany H/C II Anamawany parish Awelo sub county; Acwali Abarikori parish Agikdak sub county; Muntu Township primary school Muntu parish Muntu sub county; Acii primary school Acii parish, Teolam Nabweyo parish and Awikori trading centre Awikori parish Namasale sub county; Adonyoimo primary school Adonyoimo parish Aputi sub county; Kibugu Nalubwoyo parish and Alyecmeda Agwingri parish Agwingiri sub county and Nalubwoyo parish and Abolonyero, Agwingiri parish Agwingiri sub county; and Amonolocoo, Etam parish and another Amonolocoo Chakwara parish in Etam sub county)	()		
Non Standard Outputs:	Post deep wells/boreholes construction support provided			

Vote: 564 Amolatar District 2012/13 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

Expenditure

221002 Workshops and Seminars	24,775	24,516	99.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	27,255	24,516	90.0%	
Donor Dev't:		0	0.0%	
Total	27,255	24,516	90.0%	

3. Capital Purchases

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	14 (Kamaulo Wabinua parish and Atangira Bangalades parish in Namasale sub county; Akongomit Odyak parish and Kitaleba B Nakatiti parish Muntu sub county; Ongudoananga Aburkidi parish and Adyel Akol parish Arwotcek sub county; Adwala in Adonyoimo Aputi sub county; Atangi Odyedo parish and Aloboket Atomoro parish Awelo sub county; Aguludia Kikondo parish Namasale sub county; Agengere Abalodyang parish Akwon sub county; Awkiryeko PAG Agikdak parish Agikdak sub county; Inomo Amolatar ward and Oryamai Amirimiri ward Amolatar Town Council and retentions on constructions of boreholes/deep wells in all sub counties out of committed funds)	()
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Vote: 564 Amolatar District 2012/13 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 deep boreholes rehabilitated	16 (Abwongipiny Abwong parish and Akol primary school Akol parish Arwotcek sub county; Apiidyang Arwot parish Etam sub county; Acooromo Aromi parish, Adyangoket Abalodyang parish and Awiigweng Akwon parish Akwon sub county; Elany Atero parish and Anamwany H/C II Anamawany parish Awelo sub county; Acwali Abarikori parish Agikdak sub county; Muntu Township primary school Muntu parish Muntu sub county; Acii primary school Acii parish, Teolam Nabweyo parish and Awikori trading centre Awikori parish Namasale sub county; Adonyoimo primary school Adonyoimo parish Aputi sub county; Kibugu Nalubwoyo parish and Alyecmeda Agwingri parish Agwingiri sub county)	()		
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Non Standard Outputs: NA

Expenditure

231007 Other Structures	402,569	90,000	22.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	402,569	90,000	22.4%
Donor Dev't:		0	0.0%
Total	402,569	90,000	22.4%

Function: Urban Water Supply and Sanitation

1. Higher LG Services

Output: Support for O&M of urban water facilities

No. of new connections made to existing schemes	0 (NA)	()	0
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Non Standard Outputs:	Amolatar Town Council urban water pump systems maintained and working	Amolatar Town Council urban water pump systems maintained and working
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Expenditure

291001 Transfers to Government Institutions	18,000	8,513	47.3%
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Vote: 564 Amolatar District 2012/13 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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	18,000	Non Wage Rec't:	8,513	Non Wage Rec't:	47.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	18,000	Total	8,513	Total	47.3%

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

0

Non Standard Outputs: 12 months salary of natural resources staff paid; quarterly reports prepared and submitted to the MWE; 1 motor cycle maintained; cost of utilities and bank charges met; district and sub county lakeshore/wetlands action plans developed

Expenditure

211101 General Staff Salaries	18,435		9,217		50.0%
221002 Workshops and Seminars	1,534		12,815		835.4%
221014 Bank Charges and other Bank related costs	379		128		33.8%
227001 Travel Inland	1,330		1,170		88.0%
Wage Rec't:	18,435	Wage Rec't:	9,217	Wage Rec't:	50.0%
Non Wage Rec't:	3,529	Non Wage Rec't:	14,113	Non Wage Rec't:	399.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	21,964	Total	23,331	Total	106.2%

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

No. of community members trained (Men and Women) in forestry management	0 (NA)	()	0
No. of Agro forestry Demonstrations	1 (Izigwe agro-forestry demo supported in Namasale sub county using FIEFOC project funds balance on account)	()	

Vote: 564 Amolatar District 2012/13 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: NA

Expenditure

221002 Workshops and Seminars	10,446	9,870	94.5%
221014 Bank Charges and other Bank related costs	0	144	N/A
227001 Travel Inland	0	423	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	10,446	10,436	99.9%
Total	10,446	10,436	99.9%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	40 (Environemtn screening and certifications of 28 PRDP invetsment projects and 12 NUSAF II invetsment projects done)	1 (Environemtn screening and certifications of 28 PRDP invetsment projects and 12 NUSAF II invetsment projects done)	2.50
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Non Standard Outputs: NA

Expenditure

227001 Travel Inland	1,670	950	56.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,670	950	56.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,670	950	56.9%

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

0

Non Standard Outputs: Two district CBSD staff paid 12 months salaries and cost of monthly bank charges met

Expenditure

211101 General Staff Salaries	26,543	13,272	50.0%
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Vote: 564 Amolatar District 2012/13 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

221014 Bank Charges and other Bank related costs 740 33 4.4%

291001 Transfers to Government Institutions 0 476 N/A

Wage Rec't:	26,543	Wage Rec't:	13,272	Wage Rec't:	50.0%
Non Wage Rec't:	740	Non Wage Rec't:	509	Non Wage Rec't:	68.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	27,283	Total	13,780	Total	50.5%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	14 (1 in each LLG of Namasale, Etam, Awelo, Arwotcek, Akwon, Aputi, Agikdak, Muntu and Agwingiri sub counties and 2 in each of the Namasale Town Council and Amolatar)	()
Non Standard Outputs:	CDD sub projects generations supported	CDD sub projects generations supported, monitoring conducted, office stationary bought and cost of bank charges met

Expenditure

221008 Computer Supplies and IT Services	0	300	N/A		
221011 Printing, Stationery, Photocopying and Binding	392	493	125.6%		
221014 Bank Charges and other Bank related costs	0	353	N/A		
222001 Telecommunications	0	320	N/A		
227001 Travel Inland	2,039	1,428	70.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,681	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	750	Domestic Dev't:	2,893	Domestic Dev't:	385.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,431	Total	2,893	Total	119.0%

Output: Adult Learning

No. FAL Learners Trained	1815 (55 learners in each learning centre in 3 learning centres per LLG in all the 11 LLGs; 165 learners per LLG)	()
Non Standard Outputs:	FAL instructors motivated, FAL activities supervised and monitored, FAL proficiency test administered, quarterly reports prepared and submitted and motor cycle maintained	

Vote: 564 Amolatar District 2012/13 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

228002 Maintenance - Vehicles	1,514	1,609	106.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	7,622	1,609	21.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	7,622	1,609	21.1%	

Output: Support to Youth Councils

No. of Youth councils supported	1 (1 District at district level)	()
Non Standard Outputs:	4 youth council meetings at district	

Expenditure

221002 Workshops and Seminars	1,428	500	35.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,416	500	20.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	2,416	500	20.7%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

0

There was a significant increment in the prices of fuel over the period that led to over cumulative expenditure.

Vote: 564 Amolatar District 2012/13 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:	5 computers maintained, internet modem subscription made, 4 computer tonners procured, office stationary procured and planning office operations costs met, electrical fittings replaced and district internal assessment 2013 conducted and reported submitted to MoLG; performance contract and budget estimates prepared; workshops/conference attended; automobile s and office equipments and furniture conducted; staff health costs met, subscription to daily newspapers and payment of utility bills; and 4 compuper printer tonners & 32 reams of printing papers procured for use at the District Planning Unit and quarterly LGMSDP reports and workplans prepared and submitted to MoLG	Two computers maintained, planning/budgeting meetings conducted, quarterly reports prepared and submitted; 4 Floor brushes, 4 table dusters and 2 floor sceezers; fuel for district generator supplied and cost of bank charges met
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Expenditure

221008 Computer Supplies and IT Services	10,120	150	1.5%		
221009 Welfare and Entertainment	1,950	717	36.8%		
221011 Printing, Stationery, Photocopying and Binding	740	130	17.6%		
221012 Small Office Equipment	80	80	100.0%		
221014 Bank Charges and other Bank related costs	459	332	72.4%		
227001 Travel Inland	9,302	5,839	62.8%		
227004 Fuel, Lubricants and Oils	2,080	240	11.5%		
228003 Maintenance Machinery, Equipment and Furniture	670	600	89.6%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	759	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	30,990	Domestic Dev't:	8,088	Domestic Dev't:	26.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	31,749	Total	8,088	Total	25.5%

Output: District Planning

No of minutes of Council meetings with relevant resolutions	6 (This is a council indicator misplaced under planning)	0 (NA)	.00	Transfers to CDD and CBG accounts were planned to be direct from collection account but were made to pass through
No of qualified staff in the Unit	2 (Salary paid to district HQ staff (District Planner and driver))	1 (The only staff in the unit is in acting position)	50.00	

Vote: 564 Amolatar District 2012/13 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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10. Planning

No of Minutes of TPC meetings	12 (Monthly DTPC meetings held at district HQ)	6 (July to December, 2012)	50.00	LGMSDP account and this led to cumulative over expenditure
Non Standard Outputs:	The balance on the district LGMSDP account as at June 30, 2012 of Ushs 12,198,985 was unpresented cheque transfers to district CDD BUT was later dishonoured	The balance on the district LGMSDP account as at June 30, 2012 for FY 2011/12 of Ushs 12,198,657 and 1st quarter 2012/13 allocation of Ushs 13,951,897 and transferred to District CDD Account and 1st quarter 2012/13 CBG allocation of Ushs 10462,080 transf		

Expenditure

211101 General Staff Salaries	12,689		6,345		50.0%
291001 Transfers to Government Institutions	12,199		23,795		195.1%
Wage Rec't:	12,689	Wage Rec't:	6,345	Wage Rec't:	50.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	12,199	Domestic Dev't:	23,795	Domestic Dev't:	195.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	24,888	Total	30,139	Total	121.1%

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

				0	NA
Non Standard Outputs:		NA			
<i>Expenditure</i>					
263201 LG Conditional grants(capital)	99,966		12,817		12.8%
Wage Rec't:	0	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:	99,966	Domestic Dev't:	12,817	Domestic Dev't:	12.8%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	99,966	Total	12,817	Total	12.8%

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	A district veterinary laboratory completed at district HQ; sub county administration block completed at Muntu S/C HQ; 2 executive office desks and 2 executive office chairs and 1 podium for council procured and bath shelter for te maternity ward at Amolatar H/C IV constructed	Sub county administration block and Sub County Chief's Residence completed at Muntu S/C HQ	0	Cost of materials and works oversought and contractor deserted site in demand for fresh contract terms
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Vote: 564 Amolatar District 2012/13 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

Expenditure

231001 Non-Residential Buildings	28,687	25,917	90.3%	
231002 Residential Buildings	0	3,519	N/A	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	40,961	29,436	71.9%	
Donor Dev't:		0	0.0%	
Total	40,961	29,436	71.9%	

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Office equipment (5 desktop computers and 5 printers) procured for Etam, Arwotcek, Akwon, Agikdak and Agwingiri sub counties; 2 computers and 2 printers procured for planning unit, DSC and district speakers office; 1 photocopier and 1 binding machine procured for planning unit	Office equipment (5 desktop computers and 5 printers) procured for and distributed to Etam, Arwotcek, Akwon, Agikdak and Agwingiri sub counties	0	The award had been made at Ushs (000) 10,437.5 a year ago but inflation and exchange rate fluctuation caused the prices to increase to Ushs (000) 11,225.
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Expenditure

231005 Machinery and Equipment	17,353	11,225	64.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	17,353	11,225	64.7%	
Donor Dev't:		0	0.0%	
Total	17,353	11,225	64.7%	

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Office furniture (desks, chairs and public notice boards) procured for the Etam, Arwotcek, Akwon, Agikdak and Agwingiri sub counties and wooden podium for council procured	Office furniture (desks, chairs and public notice boards) procured for and distributed to the Etam, Arwotcek, Akwon, Agikdak and Agwingiri sub counties	0	Funds was insufficient for Book Selves
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Expenditure

231006 Furniture and Fixtures	11,079	10,390	93.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	11,079	10,390	93.8%	
Donor Dev't:		0	0.0%	
Total	11,079	10,390	93.8%	

Vote: 564 Amolatar District 2012/13 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:	1 motor cycle maintained, small office equipments procured, 4 quarterly reports produced to AG and MoLG Kamplala and submitted and salary paid direct through STP	Salary for the District Internal Auditor (1 staff) paid	0	NA
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Expenditure

211101 General Staff Salaries	16,343	8,171	50.0%
Wage Rec't:	16,343	8,171	50.0%
Non Wage Rec't:	1,991	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	18,333	8,171	44.6%

Output: Internal Audit

No. of Internal Department Audits	4 (Quarterly internal audits of district departments, LLGs and schools conducted district wide)	1 (Quarterly internal audit conducted)	25.00	NA
Date of submitting Quaterly Internal Audit Reports	15/10/2012 (Quarterly internal audit reports submitted to District Chairperson, LGPAC, CAO, RDC, AG and PS MoLG)	15/10/2013 (First quarter Internal Audit Reports prepared)	#Error	
Non Standard Outputs:	12 montly audit spot checks and inspection of works and services; 4 quarterly audit; 2 NGO health center audits of Amai hospital and medical aid alemere and 10 schools and 7 government health centers audited and quaterly inspections of works conducted	NA		

Expenditure

227001 Travel Inland	3,200	800	25.0%
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Vote: 564 Amolatar District 2012/13 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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,200	<i>Non Wage Rec't:</i>	800	<i>Non Wage Rec't:</i>	25.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	3,200	Total	800	Total	25.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	5,357,411	<i>Wage Rec't:</i>	2,712,469	<i>Wage Rec't:</i>	50.6%
<i>Non Wage Rec't:</i>	2,606,025	<i>Non Wage Rec't:</i>	993,886	<i>Non Wage Rec't:</i>	38.1%
<i>Domestic Dev't:</i>	3,409,840	<i>Domestic Dev't:</i>	1,693,860	<i>Domestic Dev't:</i>	49.7%
<i>Donor Dev't:</i>	94,116	<i>Donor Dev't:</i>	40,283	<i>Donor Dev't:</i>	42.8%
Total	11,467,392	Total	5,440,498	Total	47.4%

Vote: 564 Amolatar District 2012/13 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Agikdak		<i>LCIV: Kioga</i>		359,217	128,408
Sector: Agriculture				57,604	19,057
LG Function: Agricultural Advisory Services				57,604	19,057
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				57,604	19,057
LCII: Agikdak				57,604	19,057
Item: 263201 LG Conditional grants(capital)					
Transfer of NAADS grant to Agikdak subcounty	Agikdak subcounty NAADS account	Conditional Grant for NAADS	N/A	57,604	19,057
Sector: Works and Transport				139,560	0
LG Function: District, Urban and Community Access Roads				139,560	0
<i>Capital Purchases</i>					
Output: PRDP-Rural roads construction and rehabilitation				136,360	0
LCII: Agikdak				136,360	0
Item: 231003 Roads and Bridges					
Monitoring and supervision of Rehabilitation of Aromi-Abarikori road (12kms)	Traversing Agikdak sub county in many villages through Aromi to Abarikori parishes	Roads Rehabilitation Grant	Completed	5,000	0
Rehabilitation of Aromi-Abarikori road (12kms)	Traversing Agikdak sub county in many villages through Aromi to Abarikori parishes	Roads Rehabilitation Grant	Completed	131,360	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				3,200	0
LCII: Agikdak				3,200	0
Item: 263201 LG Conditional grants(capital)					
Agikdak Sub County Local Government	Agikdak village	Other Transfers from Central Government	N/A	3,200	0
Sector: Education				115,838	104,883
LG Function: Pre-Primary and Primary Education				115,838	104,883
<i>Capital Purchases</i>					
Output: Other Capital				30,160	0
LCII: Abarikori				30,160	0
Item: 231002 Residential Buildings					
staff house construction in primary schools using NUSAF II sub-project funds	Abarikori	Other Transfers from Central Government	Completed	30,160	0
Output: PRDP-Classroom construction and rehabilitation				62,900	7,251
LCII: Agikdak				60,000	4,351
Item: 231001 Non-Residential Buildings					

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Agikdak		<i>LCIV: Kioga</i>		359,217	128,408
Classrooms construction in primary school	Agikdak Primary School in Agikdak Village	Conditional Grant to SFG	Completed	55,000	4,351
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
Monitoring and supervision of classrooms construction	Agikdak primary school	Conditional Grant to SFG	Completed	5,000	0
LCII: Alobokwe				2,900	2,900
Item: 231001 Non-Residential Buildings					
Retentions on construction of classrooms	Aweiwot primary school in Aleblee village	Conditional Grant to SFG	Completed	2,900	2,900
Output: PRDP-Provision of furniture to primary schools				4,676	0
LCII: Alobokwe				4,676	0
Item: 231006 Furniture and Fixtures					
Procurement and supply of 36 three-seater pupils' desks to Aweiwot primary school	Aweiwot primary school in Aleblee village	Conditional Grant to SFG	Completed	4,554	0
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
Supervision and monitoring of procurement and supply of pupils desks to Aweiwot primary school	Aweiwot primary school in Aleblee village	Conditional Grant to SFG	Completed	122	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				18,102	97,632
LCII: Agikdak				18,102	97,632
Item: 263101 LG Conditional grants(current)					
Transfer of UPE grant to primary schools in Agikdak subcounty	Abarikori, Agikdak, Aweiwot and Awnagirot primary schools	Conditional Grant to Primary Education	N/A	18,102	97,632
Sector: Health				6,640	2,249
LG Function: Primary Healthcare				6,640	2,249
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				2,100	0
LCII: Awonangiro				2,100	0
Item: 231006 Furniture and Fixtures					
Procurement of service delivery furniture for Awonangiro H/C II	Oturorao B village	Conditional Grant to PHC - development	Completed	2,100	0

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Agikdak		<i>LCIV: Kioga</i>		359,217	128,408
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,540	2,249
LCII: Awonangiro				4,540	2,249
Item: 263101 LG Conditional grants(current)					
PHC Non-Wage transfer to LLU	Awonangiro H/C II	Conditional Grant to PHC- Non wage	N/A	4,540	2,249
Sector: Water and Environment				24,000	0
LG Function: Rural Water Supply and Sanitation				24,000	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				24,000	0
LCII: Abarikori				4,000	0
Item: 231007 Other Structures					
Rehabilitation of deep wells/boreholes	Acwali	Conditional transfer for Rural Water	Completed	4,000	0
LCII: Agikdak				20,000	0
Item: 231007 Other Structures					
Construction (hydrological survey/siting, drilling and installation) of deep wells/boreholes	Awekiryeko	Conditional transfer for Rural Water	Completed	20,000	0
Sector: Social Development				3,430	0
LG Function: Community Mobilisation and Empowerment				3,430	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				3,430	0
LCII: Agikdak				3,430	0
Item: 263201 LG Conditional grants(capital)					
Agikdak Sub County Local Government-CDD Operations Funds	Agikdak	LGMSD (Former LGDP)	N/A	113	0
Agikdak Sub County Local Government-CDD Project Funds	Agikdak	LGMSD (Former LGDP)	N/A	3,316	0
Sector: Justice, Law and Order				0	1,538
LG Function: Local Police and Prisons				0	1,538
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				0	1,538
LCII: Abarikori				0	1,538
Item: 263102 LG Unconditional grants(current)					

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Agikdak		<i>LCIV: Kioga</i>		359,217	128,408
Transfer of District Unconditional Grant Nonwage Support to Decentralized Services		District Unconditional Grant - Non Wage	N/A	0	1,538
Sector: Public Sector Management				12,145	681
LG Function: District and Urban Administration				4,000	0
<i>Capital Purchases</i>					
Output: PRDP-Vehicles & Other Transport Equipment				4,000	0
LCII: Agikdak				4,000	0
Item: 231004 Transport Equipment					
Procurement of 1 motor cycle	Amolatar HQ B Cell	LGMSD (Former LGDP)	Completed	4,000	0
LG Function: Local Government Planning Services				8,145	681
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				8,145	681
LCII: Agikdak				8,145	681
Item: 263201 LG Conditional grants(capital)					
Agikdak Sub County Local Government	Agikdak village	LGMSD (Former LGDP)	N/A	8,145	681

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Agwingiri		<i>LCIV: Kioga</i>		264,492	47,842
Sector: Agriculture				69,811	21,926
<i>LG Function: Agricultural Advisory Services</i>				<i>69,811</i>	<i>21,926</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				69,811	21,926
LCII: Not Specified				69,811	21,926
Item: 263201 LG Conditional grants(capital)					
Transfer of NAADS grant to gwingiri subcounty	Agwingiri subcounty NAADS account	Conditional Grant for NAADS	N/A	69,811	21,926
Sector: Works and Transport				4,032	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>4,032</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				4,032	0
LCII: Agwingiri				4,032	0
Item: 263201 LG Conditional grants(capital)					
Agwingiri Sub County Local Government	Farm Trading Center	Other Transfers from Central Government	N/A	4,032	0
Sector: Education				118,887	20,102
<i>LG Function: Pre-Primary and Primary Education</i>				<i>76,046</i>	<i>6,892</i>
<i>Capital Purchases</i>					
Output: Other Capital				30,160	0
LCII: Agwingiri				30,160	0
Item: 231002 Residential Buildings					
staff house construction in primary schools using NUSAF II sub-project funds	Abolonyero	Other Transfers from Central Government	Completed	30,160	0
Output: Latrine construction and rehabilitation				22,900	0
LCII: Alemere				7,900	0
Item: 231007 Other Structures					
Constructions of 5 stance ordinary VIP latrines in Omararebek primary school	Omararebek primary school in Abutoataro village	Conditional Grant to SFG	Completed	7,900	0
LCII: Nalubwoyo				15,000	0
Item: 231007 Other Structures					
Constructions of 5 stance lined VIP latrines in Opir primary school	Opir primary school in Camuraca village	Conditional Grant to SFG	Completed	15,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				22,986	6,892
LCII: Agwingiri				22,986	6,892

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Agwingiri		<i>LCIV: Kioga</i>		264,492	47,842
Item: 263101 LG Conditional grants(current)					
Transfer of UPE grant to primary schools in Agwingiri subcounty	Agwingiri, Agwenonywal, Opir, Omaraebek and Alyecmeda primary schools	Conditional Grant to Primary Education	N/A	22,986	6,892
<i>LG Function: Secondary Education</i>				42,841	13,210
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				42,841	13,210
LCII: Agwingiri				12,428	3,200
Item: 263101 LG Conditional grants(current)					
Agwingiri Girls Secondary School	Agwingiri Girls SS	Conditional Grant to Secondary Education	N/A	12,428	3,200
LCII: Alemere				30,413	10,010
Item: 263101 LG Conditional grants(current)					
Kioga Progressive Secondary School	Kioga Progressive SS	Conditional Grant to Secondary Education	N/A	30,413	10,010
Sector: Health				4,540	2,249
<i>LG Function: Primary Healthcare</i>				4,540	2,249
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,540	2,249
LCII: Alyecmeda				4,540	2,249
Item: 263101 LG Conditional grants(current)					
PHC Non-Wage transfer to LLU	Alyecmeda H/C II	Conditional Grant to PHC- Non wage	N/A	4,540	2,249
Sector: Water and Environment				48,000	0
<i>LG Function: Rural Water Supply and Sanitation</i>				48,000	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				8,000	0
LCII: Agwingiri				4,000	0
Item: 231007 Other Structures					
Rehabilitation of deep wells/boreholes	Alyecmeda	Conditional transfer for Rural Water	Completed	4,000	0
LCII: Nalubwoyo				4,000	0
Item: 231007 Other Structures					
Rehabilitation of deep wells/boreholes	Kibugu	Conditional transfer for Rural Water	Completed	4,000	0
Output: PRDP-Borehole drilling and rehabilitation				40,000	0
LCII: Agwingiri				20,000	0
Item: 231007 Other Structures					

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Agwingiri		<i>LCIV: Kioga</i>		264,492	47,842
Construction (hydrological survey/siting, drilling and installation) of deep well/borehole	Abolonyero village	Conditional transfer for Rural Water	Completed	20,000	0
LCII: Nalubwoyo				20,000	0
Item: 231007 Other Structures					
Construction (hydrological survey/siting, drilling and installation) of deep well/borehole	Opir A village	Conditional transfer for Rural Water	Completed	20,000	0
Sector: Social Development				4,510	0
LG Function: Community Mobilisation and Empowerment				4,510	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				4,510	0
LCII: Agwingiri				4,510	0
Item: 263201 LG Conditional grants(capital)					
Agwingiri Sub County Local Government-CDD Project Funds	Agwingiri Farm	LGMSD (Former LGDP)	N/A	4,361	0
Agwingiri Sub County Local Government-CDD Operations Funds	Agwingiri Farm	LGMSD (Former LGDP)	N/A	149	0
Sector: Justice, Law and Order				0	2,023
LG Function: Local Police and Prisons				0	2,023
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				0	2,023
LCII: Agwenonywal				0	2,023
Item: 263102 LG Unconditional grants(current)					
Transfer of District Unconditional Grant Nonwage Support to Decentralized Services		District Unconditional Grant - Non Wage	N/A	0	2,023
Sector: Public Sector Management				14,712	1,543
LG Function: District and Urban Administration				4,000	0
<i>Capital Purchases</i>					
Output: PRDP-Vehicles & Other Transport Equipment				4,000	0
LCII: Agwingiri				4,000	0
Item: 231004 Transport Equipment					
Procurement of 1 motor cycle		LGMSD (Former LGDP)	Completed	4,000	0
LG Function: Local Government Planning Services				10,712	1,543

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Agwingiri		<i>LCIV: Kioga</i>		264,492	47,842
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				10,712	1,543
LCII: Agwingiri				10,712	1,543
Item: 263201 LG Conditional grants(capital)					
Agwingiri Sub County	Agwingiri Farm	LGMSD (Former LGDP)	N/A	10,712	1,543
Local Government					

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Akwon		<i>LCIV: Kioga</i>		157,245	26,459
Sector: Agriculture				57,559	19,057
<i>LG Function: Agricultural Advisory Services</i>				<i>57,559</i>	<i>19,057</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				57,559	19,057
LCII: Not Specified				57,559	19,057
Item: 263201 LG Conditional grants(capital)					
Transfer of NAADS grant to Akwon subcounty	Akwon subcounty NAADS account	Conditional Grant for NAADS	N/A	57,559	19,057
Sector: Works and Transport				2,285	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>2,285</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				2,285	0
LCII: Akwon				2,285	0
Item: 263201 LG Conditional grants(capital)					
Akwon Sub County Local Government	Awinyidwon	Other Transfers from Central Government	N/A	2,285	0
Sector: Education				53,837	5,755
<i>LG Function: Pre-Primary and Primary Education</i>				<i>53,837</i>	<i>5,755</i>
<i>Capital Purchases</i>					
Output: Other Capital				30,160	0
LCII: Akwon				30,160	0
Item: 231002 Residential Buildings					
staff house construction in primary schools using NUSAF II sub-project funds	Awinyidwon	Other Transfers from Central Government	Completed	30,160	0
Output: Latrine construction and rehabilitation				7,900	0
LCII: Abalodyang				7,900	0
Item: 231007 Other Structures					
Constructions of 5 stance ordinary VIP latrines in Abalodyang primary school	Abalodyang primary school in Ocamoyat village	Conditional Grant to SFG	Completed	7,900	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				15,777	5,755
LCII: Akwon				15,777	5,755
Item: 263101 LG Conditional grants(current)					
Transfer of UPE grant to primary schools in Akwon subcounty	Akwon, Abalodayng and Aromi primary schools	Conditional Grant to Primary Education	N/A	15,777	5,755
Sector: Water and Environment				32,000	0
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>32,000</i>	<i>0</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Akwon		<i>LCIV: Kioga</i>		157,245	26,459
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				32,000	0
LCII: Abalodyang				24,000	0
Item: 231007 Other Structures					
Rehabilitation of deep wells/boreholes	Adyangoket	Conditional transfer for Rural Water	Completed	4,000	0
Construction (hydrological survey/siting, drilling and installation) of deep wells/boreholes	Agengere	Conditional transfer for Rural Water	Completed	20,000	0
LCII: Akwon				4,000	0
Item: 231007 Other Structures					
Rehabilitation of deep wells/boreholes	Awigweng	Conditional transfer for Rural Water	Completed	4,000	0
LCII: Aromi				4,000	0
Item: 231007 Other Structures					
Rehabilitation of deep wells/boreholes	Acoromo	Conditional transfer for Rural Water	Completed	4,000	0
Sector: Social Development				2,241	0
LG Function: Community Mobilisation and Empowerment				2,241	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				2,241	0
LCII: Akwon				2,241	0
Item: 263201 LG Conditional grants(capital)					
Akwon Sub County Local Government-CDD Project Funds	Awinyidwon	LGMSD (Former LGDP)	N/A	2,167	0
Akwon Sub County Local Government-CDD Operations Funds	Awinyidwon	LGMSD (Former LGDP)	N/A	74	0
Sector: Justice, Law and Order				0	1,005
LG Function: Local Police and Prisons				0	1,005
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				0	1,005
LCII: Abalodyang				0	1,005
Item: 263102 LG Unconditional grants(current)					
Transfer of District Unconditional Gant Nonwage Support to Decentralized Services		District Unconditional Grant - Non Wage	N/A	0	1,005
Sector: Public Sector Management				9,323	642

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Akwon		<i>LCIV: Kioga</i>		157,245	26,459
<i>LG Function: District and Urban Administration</i>				<i>4,000</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: PRDP-Vehicles & Other Transport Equipment				4,000	0
LCII: Akwon				4,000	0
Item: 231004 Transport Equipment					
Procurement of 1 motor cycle		LGMSD (Former LGDP)	Completed	4,000	0
<i>LG Function: Local Government Planning Services</i>				<i>5,323</i>	<i>642</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				5,323	642
LCII: Akwon				5,323	642
Item: 263201 LG Conditional grants(capital)					
Akwon Sub County Local Government	Awinyidwon village	LGMSD (Former LGDP)	N/A	5,323	642

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Amolatar Town Council		<i>LCIV: Kioga</i>		1,543,158	352,318
Sector: Agriculture				111,775	20,491
LG Function: Agricultural Advisory Services				63,775	20,491
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				63,775	20,491
LCII: Not Specified				63,775	20,491
Item: 263201 LG Conditional grants(capital)					
Transfer of NAADS grant to Amolatar Town Council	Amolatar Town Council NAADS account	Conditional Grant for NAADS	N/A	63,775	20,491
LG Function: District Production Services				48,000	0
<i>Capital Purchases</i>					
Output: PRDP-Abattoir construction and rehabilitation				48,000	0
LCII: Inomo				48,000	0
Item: 231007 Other Structures					
Slaughter house constructed at Amolatar Town Council	Inomo cell	Conditional transfers to Production and Marketing	Completed	48,000	0
Sector: Works and Transport				500,677	41,698
LG Function: District, Urban and Community Access Roads				500,677	41,698
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				7,276	0
LCII: Inomo				7,276	0
Item: 231007 Other Structures					
Construction of a vehicle parking yard/shade	District HQ at Orimai cell	Locally Raised Revenues	Completed	2,000	0
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
Mainstreaming cross cutting concerns (gender, HIV/AIDS, etc) in CAIP II projects	District HQ at Orimai cell	Other Transfers from Central Government	Completed	2,400	0
Mobilizing and organizing farmers for management of agro processing infrastructures provided under CAIP II	District HQ at Orimai cell	Other Transfers from Central Government	Completed	2,876	0
Output: Office and IT Equipment (including Software)				600	0
LCII: Inomo				600	0
Item: 231005 Machinery and Equipment					

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Amolatar Town Council		<i>LCIV: Kioga</i>		1,543,158	352,318
Procurement of 1 filling cabinet	District HQ at Orimai cell	Locally Raised Revenues	Completed	600	0
Output: Rural roads construction and rehabilitation				31,589	100
LCII: Inomo				31,589	100
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
Monitoring and supervision of periodic roads maintenance	District HQ at Orimai cell	Roads Rehabilitation Grant	Completed	10,852	100
Monitoring and supervision of CAHP supported projects district wide	Based at District HQ	Other Transfers from Central Government	Completed	20,737	0
<i>Lower Local Services</i>					
Output: Urban roads upgraded to Bitumen standard (LLS)				223,446	0
LCII: Inomo				223,446	0
Item: 263312 Conditional transfers to Road Maintenance					
Tar-Marking District HQ road (low cost sealing)	Orimai cell	Roads Rehabilitation Grant	N/A	220,622	0
Supervision and monitoring road sealing works	Orimai cell	Roads Rehabilitation Grant	N/A	2,824	0
Output: Bottle necks Clearance on Community Access Roads				81,200	0
LCII: Epyel				81,200	0
Item: 263201 LG Conditional grants(capital)					
Support to NUSAF II PWP and CIRP funds to subprojects in Amolatar Town Council	Town Council HQ	Other Transfers from Central Government	N/A	81,200	0
Output: District Roads Maintenance (URF)				70,629	4,177
LCII: Inomo				70,629	4,177
Item: 263312 Conditional transfers to Road Maintenance					
Routine maintenance of district roads (195.6kms)	District HQ at Orimai cell	Other Transfers from Central Government	N/A	56,004	4,177
Field supervision allowances	District HQ at Orimai cell	Other Transfers from Central Government	N/A	2,472	0
Fuel and lubricants for supervisions and inspections	District HQ at Orimai cell	Other Transfers from Central Government	N/A	6,000	0

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Amolatar Town Council		<i>LCIV: Kioga</i>		1,543,158	352,318
Office stationary	District HQ at Orimai cell	Other Transfers from Central Government	N/A	672	0
Submission fo reports to MWT	District HQ at Orimai cell	Other Transfers from Central Government	N/A	1,980	0
Training routine maintenance contractors	District HQ at Orimai cell	Other Transfers from Central Government	N/A	501	0
Vehicle maintenance and operations	District HQ at Orimai cell	Other Transfers from Central Government	N/A	3,000	0
Output: Multi sectoral Transfers to Lower Local Governments				85,936	37,421
LCII: Aburkot				0	37,421
Item: 263104 Transfers to other gov't units(current)					
Amolatar Town Council Local Government	Amolatar Town Council	Other Transfers from Central Government	N/A	0	37,421
LCII: Inomo				85,936	0
Item: 263201 LG Conditional grants(capital)					
Amolatar Town Council Local Government	Corner Aputi	Other Transfers from Central Government	N/A	85,936	0
Sector: Education				314,864	153,627
LG Function: Pre-Primary and Primary Education				180,007	26,418
<i>Capital Purchases</i>					
Output: Other Capital				65,000	0
LCII: Epyel				65,000	0
Item: 231001 Non-Residential Buildings					
Support to community PWP and CIR subprojects under NUSAF II in Amolatar Town Council	Alemere Bung	Other Transfers from Central Government	Completed	65,000	0
Output: PRDP-Classroom construction and rehabilitation				60,002	13,207
LCII: Apalepe				55,000	11,803
Item: 231001 Non-Residential Buildings					
Classrooms construction in primary school	Amolatar Primary School	Conditional Grant to SFG	Completed	55,000	11,803
LCII: Epyel				5,000	444
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Amolatar Town Council		<i>LCIV: Kioga</i>		1,543,158	352,318
Monitoring and supervision of classrooms construction	Amolatar primary school	Conditional Grant to SFG	Completed	5,000	444
LCII: Inomo				2	960
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
Monitoring and supervision of classrooms constructions from PRDP committed funds	Cordinated from district education office at district hq	Unspent balances – Conditional Grants	Completed	2	960
Output: Latrine construction and rehabilitation				27,200	0
LCII: Epyel				15,000	0
Item: 231007 Other Structures					
Constructions of 5 stance lined VIP latrines in Alemere primary school	Alemere primary school at Alemere cell	Conditional Grant to SFG	Completed	15,000	0
LCII: Inomo				12,200	0
Item: 231007 Other Structures					
Retentions on mobilets in 12 primary schools installed last financial year(s)	District HQ	Conditional Grant to SFG	Completed	7,000	0
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
Supervision and monitoring of constructions of 5 stance VIP latrines in primary schools	District HQ	Conditional Grant to SFG	Completed	5,200	0
Output: PRDP-Teacher house construction and rehabilitation				8,261	8,261
LCII: Epyel				8,261	8,261
Item: 231002 Residential Buildings					
Completion of staff house construction at Alemere primary school by Infinity Global Ent Ltd using PRDP committed funds	Alemere primary school	Unspent balances – Conditional Grants	Completed	8,261	8,261
Output: PRDP-Provision of furniture to primary schools				3,897	0
LCII: Apalepe				3,897	0
Item: 231006 Furniture and Fixtures					

Vote: 564 Amolatar District 2012/13 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Amolatar Town Council		<i>LCIV: Kioga</i>		1,543,158	352,318
Procurement and supply of 30 three-seater pupils' desks to Amolatar primary school	Amolatar primary school	Conditional Grant to SFG	Completed	3,795	0
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
Supervision and monitoring of procurement and supply of pupils desks to Amolatar primary school	Amolatar primary school	Conditional Grant to SFG	Completed	102	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				15,647	4,950
LCII: Inomo				15,647	4,950
Item: 263101 LG Conditional grants(current)					
Transfer of UPE grant to primary schools in Amolatar Town Council	Amolatar and Alemere primary schools	Conditional Grant to Primary Education	N/A	15,647	4,950
LG Function: Secondary Education				89,507	116,047
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				89,507	116,047
LCII: Aburkot				39,936	99,347
Item: 263101 LG Conditional grants(current)					
Alemere Comprehensive Secondary School	Alemere Comprehensive SS	Conditional Grant to Secondary Education	N/A	39,936	99,347
LCII: Apalepe				49,571	16,700
Item: 263101 LG Conditional grants(current)					
Amolatar Secondary School	Amolatar SS	Conditional Grant to Secondary Education	N/A	49,571	16,700
LG Function: Education & Sports Management and Inspection				45,350	11,162
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				12,150	11,162
LCII: Inomo				12,150	11,162
Item: 231001 Non-Residential Buildings					
Tiling teachers' resource center	District HQ in Orimai Cell	Conditional Grant to SFG	Completed	9,350	0
Rententions on completion of teachers resource centre construction	District HQ in Orimai Cell	Conditional Grant to SFG	Completed	2,800	11,162
Output: Furniture and Fixtures (Non Service Delivery)				33,200	0

Vote: 564 Amolatar District 2012/13 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Amolatar Town Council		<i>LCIV: Kioga</i>		1,543,158	352,318
LCII: Inomo				33,200	0
Item: 231005 Machinery and Equipment					
Procurement and supply of 2 laptop computers and a public address system for teachers resource centre	District HQ at Orimai cell	Conditional Grant to SFG	Completed	7,500	0
Item: 231006 Furniture and Fixtures					
Procurement and supply of furniture for teachers resource centre	District HQ at Orimai Cell	Conditional Grant to SFG	Completed	25,700	0
Sector: Health				180,045	72,731
LG Function: Primary Healthcare				180,045	72,731
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				86,246	47,988
LCII: Inomo				86,246	47,988
Item: 231001 Non-Residential Buildings					
Completion of DHO office block at district HQ	Orimai cell	Conditional Grant to PHC - development	Completed	86,246	47,988
Output: Furniture and Fixtures (Non Service Delivery)				25,010	8,700
LCII: Inomo				25,010	8,700
Item: 231006 Furniture and Fixtures					
Furniture for DHO and HSD offices	Orimai Cell	Conditional Grant to PHC - development	Completed	25,010	8,700
Output: Other Capital				24,974	1,300
LCII: Inomo				24,974	1,300
Item: 231001 Non-Residential Buildings					
Wiring HSD offices at Amolatar H/C IV	Amolatar HQ B cell	Conditional Grant to PHC - development	Completed	2,000	0
Installing electricity at DHO office and Amolatar H/C IV	Orimai cell	Conditional Grant to PHC - development	Completed	5,000	0
Connecting generator to theatre at Amolatar H/C IV	Amolatar HQ B cell	Conditional Grant to PHC - development	Completed	2,000	0
Item: 231002 Residential Buildings					
Wiring maternity ward at Amolatar H/C IV	Amolatar HQ B cell	Conditional Grant to PHC - development	Completed	3,000	0
Item: 231003 Roads and Bridges					

Vote: 564 Amolatar District *Incomplete* 2012/13 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Amolatar Town Council		<i>LCIV: Kioga</i>		1,543,158	352,318
Master planning and compound desing at Amolatar H/C IV	Amolatar HQ B cell	Conditional Grant to PHC - development	Completed	3,602	0
Opening access roads/paveways and at landscaping Amolatar H/C IV	Amolatar HQ B cell	Conditional Grant to PHC - development	Completed	8,000	0
Item: 231005 Machinery and Equipment					
Retention for installation of a solar system at Amolatar H/C	Amolatar HQ B	Conditional Grant to PHC - development	Completed	1,372	1,300
Output: PRDP-Staff houses construction and rehabilitation				651	0
LCII: Inomo				651	0
Item: 231002 Residential Buildings					
completion of a twin staff house at Amolatar H/C and retnection on construction of staff house at Amolatar H/C	Amolatar HQ B	Conditional Grant to PHC - development	Completed	651	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				11,327	5,357
LCII: Aburkot				11,327	5,357
Item: 263101 LG Conditional grants(current)					
Transfer of PHC Non-Wage to NGO health center	Medical Aid Alemere	Conditional Grant to NGO Hospitals	N/A	11,327	5,357
Output: Basic Healthcare Services (HCIV-HCII-LLS)				22,620	5,840
LCII: Apalepe				13,540	1,342
Item: 263101 LG Conditional grants(current)					
PHC Non-Wage transfer to LLU	Amolatar HSD	Conditional Grant to PHC- Non wage	N/A	13,540	1,342
LCII: Epyel				9,080	4,498
Item: 263101 LG Conditional grants(current)					
PHC Non-Wage transfer to LLU	Amolatar H/C IV	Conditional Grant to PHC- Non wage	N/A	9,080	4,498
Output: Standard Pit Latrine Construction (LLS.)				9,218	3,547
LCII: Inomo				9,218	3,547
Item: 263201 LG Conditional grants(capital)					
Monitoring of construction of 2-stance pit latrine at Amolatar H/C	Amolatar HQ B cell	Conditional Grant to PHC - development	N/A	500	500

Vote: 564 Amolatar District 2012/13 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Amolatar Town Council		<i>LCIV: Kioga</i>		1,543,158	352,318
Completion of 2-stance pit latrine at Amolatar and Aputi H/Cs	Amolatar HQ B cell	Conditional Grant to PHC - development	N/A	1,913	1,913
Construction of 2-stance pit latrine at Amolatar H/C	Amolatar HQ B cell	Conditional Grant to PHC - development	N/A	6,805	1,133
Sector: Water and Environment				98,569	0
LG Function: Rural Water Supply and Sanitation				98,569	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				98,569	0
LCII: Aburkot				20,000	0
Item: 231007 Other Structures					
Construction (hydrologocal survey/siting, drilling and installation) of deep wells/boreholes	Oryamai cell	Conditional transfer for Rural Water	Completed	20,000	0
LCII: Inomo				78,569	0
Item: 231007 Other Structures					
Retentions on constructions of boreholes/deep wells in all sub counties using committed funds	Retentions in all sub counties coordinated at district water office at district hq	Unspent balances – Conditional Grants	Completed	58,569	0
Construction (hydrologocal survey/siting, drilling and installation) of deep wells/boreholes	Inomo cell	Conditional transfer for Rural Water	Completed	20,000	0
Sector: Social Development				64,923	0
LG Function: Community Mobilisation and Empowerment				64,923	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				62,096	0
LCII: Inomo				62,096	0
Item: 263321 Conditional transfers to Autonomous Institutions (Wage subvention).					
CDD sub-project funds transferred to various community sub-project accounts district wide	Managed from CBSD at district hq	Unspent balances – Other Government Transfers	N/A	62,096	0
Output: Multi sectoral Transfers to Lower Local Governments				2,827	0
LCII: Inomo				2,827	0
Item: 263201 LG Conditional grants(capital)					

Vote: 564 Amolatar District 2012/13 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Amolatar Town Council		<i>LCIV: Kioga</i>		1,543,158	352,318
Amolatar Town Council Local Government-CDD Operations Funds	Corner Aputi	LGMSD (Former LGDP)	N/A	94	0
Amolatar Town Council-CDD Project Funds	Corner Aputi	LGMSD (Former LGDP)	N/A	2,733	0
Sector: Justice, Law and Order				0	30,581
LG Function: Local Police and Prisons				0	30,581
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				0	30,581
LCII: Aburkot				0	30,581
Item: 263102 LG Unconditional grants(current)					
Transfer of Urban Unconditional Gant non wage		Transfer of Urban Unconditional Grant - Wage	N/A	0	19,553
Item: 263201 LG Conditional grants(capital)					
Transfers of NUSAF II Operation funds to LLGs	Transfers to LLGs	Other Transfers from Central Government	N/A	0	11,028
Sector: Public Sector Management				272,304	33,190
LG Function: District and Urban Administration				190,000	0
<i>Capital Purchases</i>					
Output: PRDP-Vehicles & Other Transport Equipment				190,000	0
LCII: Inomo				190,000	0
Item: 231004 Transport Equipment					
Procurement of 2 vehicles	For use at District HQ by District Chairperson and CAO at Orimai Cell	LGMSD (Former LGDP)	Completed	190,000	0
LG Function: Local Statutory Bodies				15,000	0
<i>Capital Purchases</i>					
Output: PRDP-Specialised Machinery and Equipment				15,000	0
LCII: Apalepe				15,000	0
Item: 231005 Machinery and Equipment					
Procurement of drawing materials- Alliance Drafting Film	Amolatar HQ B	Conditional transfers to Contracts Committee/DSC/PAC/L and Boards, etc.	Completed	200	0
Procurement of 2 filling cabinets	Amolatar HQ B	Conditional transfers to Contracts Committee/DSC/PAC/L and Boards, etc.	Completed	1,200	0

Vote: 564 Amolatar District 2012/13 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Amolatar Town Council		<i>LCIV: Kioga</i>		1,543,158	352,318
Procurement of 2 laptop computers	Amolatar HQ B	Conditional transfers to Contracts Committee/DSC/PAC/L and Boards, etc.	Completed	4,000	0
Procurement of 1 computer printer	Amolatar HQ B	Conditional transfers to Contracts Committee/DSC/PAC/L and Boards, etc.	Completed	500	0
Procurement of 1 photocopier	Amolatar HQ B	Conditional transfers to Contracts Committee/DSC/PAC/L and Boards, etc.	Completed	4,000	0
Procurement of 4 computer printer tonners	Amolatar HQ B	Conditional transfers to Contracts Committee/DSC/PAC/L and Boards, etc.	Completed	1,000	0
Procurement of 1 GPS Machine	Amolatar HQ B	Conditional transfers to Contracts Committee/DSC/PAC/L and Boards, etc.	Completed	1,700	0
Procurement of drawing materials- Drawing set	Amolatar HQ B	Conditional transfers to Contracts Committee/DSC/PAC/L and Boards, etc.	Completed	200	0
Item: 231006 Furniture and Fixtures					
Procurement of 2 office desks	Amolatar HQ B	Conditional transfers to Contracts Committee/DSC/PAC/L and Boards, etc.	Completed	1,200	0
Procurement of 2 office chairs	Amolatar HQ B	Conditional transfers to Contracts Committee/DSC/PAC/L and Boards, etc.	Completed	1,000	0
LG Function: Local Government Planning Services				67,304	33,190
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				32,159	9,896
LCII: Inomo				32,159	9,896
Item: 231001 Non-Residential Buildings					
Completion of a district veterinary laboratory at district HQ	Orimai Cell	LGMSD (Former LGDP)	Completed	10,387	0

Vote: 564 Amolatar District 2012/13 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Amolatar Town Council		<i>LCIV: Kioga</i>		1,543,158	352,318
Retention on construction the district veterinary laboratory at district HQ	Orimai Cell	LGMSD (Former LGDP)	Completed	9,498	9,896
Item: 231007 Other Structures					
Retention on construction of district generator house	New district hq site at Orimai cell	LGMSD (Former LGDP)	Completed	2,809	0
Construction of a bath shelter for the maternity ward at Amolatar H/C IV	Amolatar H/C IV at Amolatar HQ B cell	LGMSD (Former LGDP)	Completed	5,000	0
Intallation and connecting district generator to offices at new district hq site	New district hq site at Orimai cell	LGMSD (Former LGDP)	Completed	4,464	0
Output: Office and IT Equipment (including Software)				17,353	11,225
LCII: Inomo				17,353	11,225
Item: 231005 Machinery and Equipment					
Procurement of 2 computer printers for DSC and speakers office	Cordinated at planning unit	LGMSD (Former LGDP)	Completed	1,200	0
Procurement of 2 computers for planning unit and speakers office	Cordinated at planning unit	LGMSD (Former LGDP)	Completed	3,500	0
Procurement of 1 photocopier for planning unit	Orimai cell	LGMSD (Former LGDP)	Completed	2,065	0
Procurement of office equipment (5 desktop computers and 5 printers) for sub counties	Cordinated at planning unit	LGMSD (Former LGDP)	Completed	10,438	11,225
Procurement of 1 binding machine for planning unit	Orimai cell	LGMSD (Former LGDP)	Completed	150	0
Output: Furniture and Fixtures (Non Service Delivery)				11,079	10,390
LCII: Inomo				11,079	10,390
Item: 231006 Furniture and Fixtures					

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Amolatar Town Council		<i>LCIV: Kioga</i>		1,543,158	352,318
Procurement of office furniture (desks, chairs and public notice boards) for sub counties	Cordinated at planning unit	LGMSD (Former LGDP)	Completed	10,400	10,390
Procurement of a wooden podium for council	for use at district hq at orimai cell	LGMSD (Former LGDP)	Completed	679	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				6,714	1,678
LCII: Inomo				6,714	1,678
Item: 263201 LG Conditional grants(capital)					
Amolatar Town Council Local Government	Corner Aputi cell	LGMSD (Former LGDP)	N/A	6,714	1,678

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Aputi		<i>LCIV: Kioga</i>		859,970	222,393
Sector: Agriculture				69,811	21,926
<i>LG Function: Agricultural Advisory Services</i>				<i>69,811</i>	<i>21,926</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				69,811	21,926
LCII: Not Specified				69,811	21,926
Item: 263201 LG Conditional grants(capital)					
Transfer of NAADS grant to Aputi subcounty	Aputi subcounty NAADS account	Conditional Grant for NAADS	N/A	69,811	21,926
Sector: Works and Transport				292,377	83,501
<i>LG Function: District, Urban and Community Access Roads</i>				<i>292,377</i>	<i>83,501</i>
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				79,054	83,501
LCII: Anywali				79,054	83,501
Item: 231003 Roads and Bridges					
Completion of rehabilitation of Kagga Jn-Ayamawe using committed funds	Connecting Arwotcek to Aputi sub counties	Unspent balances – Conditional Grants	Completed	64,354	61,435
Spot gravelling of Aputi-Amai road (6kms)-Variation	Anywali and Amai parishes	Roads Rehabilitation Grant	Completed	14,700	22,066
			(Completed)		
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				81,200	0
LCII: Akuriluba				81,200	0
Item: 263201 LG Conditional grants(capital)					
Support to NUSAF II PWP and CIRP funds to subprojects in Aputi	Aputi S/C HQ	Other Transfers from Central Government	N/A	81,200	0
Output: District Roads Maintainence (URF)				128,000	0
LCII: Amai				128,000	0
Item: 263312 Conditional transfers to Road Maintenance					
Periodic maintenance of Acengryeng-Amai road (8kms)	Anywali and Amai parishes	Other Transfers from Central Government	N/A	128,000	0
Output: Multi sectoral Transfers to Lower Local Governments				4,124	0
LCII: Anywali				4,124	0
Item: 263201 LG Conditional grants(capital)					
Aputi Sub County Local Government	Otimai A	Other Transfers from Central Government	N/A	4,124	0
Sector: Education				171,009	32,663
<i>LG Function: Pre-Primary and Primary Education</i>				<i>101,889</i>	<i>7,863</i>

Vote: 564 Amolatar District 2012/13 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Aputi		<i>LCIV: Kioga</i>		859,970	222,393
<i>Capital Purchases</i>					
Output: Other Capital				65,000	0
LCII: Otira				65,000	0
Item: 231001 Non-Residential Buildings					
Support to community PWP and CIR subprojects under NUSAF II in Aputi subcounty	Okecoyere	Other Transfers from Central Government	Completed	65,000	0
Output: Latrine construction and rehabilitation				7,900	0
LCII: Amai				7,900	0
Item: 231007 Other Structures					
Constructions of 5 stance ordinary VIP latrines in Amai primary school	Amai primary school in Agule village	Conditional Grant to SFG	Completed	7,900	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				28,989	7,863
LCII: Anywali				28,989	7,863
Item: 263101 LG Conditional grants(current)					
Transfer of UPE grant to primary schools in Aputi subcounty	Aputi, Amai, Acengryeny, Otira, Adonyoimo and Acanoryema primary schools	Conditional Grant to Primary Education	N/A	28,989	7,863
LG Function: Secondary Education				69,120	24,800
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				69,120	24,800
LCII: Anywali				69,120	24,800
Item: 263101 LG Conditional grants(current)					
Aputi Secondary School	Aputi SS	Conditional Grant to Secondary Education	N/A	69,120	24,800
Sector: Health				287,150	80,911
LG Function: Primary Healthcare				287,150	80,911
<i>Capital Purchases</i>					
Output: PRDP-Staff houses construction and rehabilitation				2,081	2,081
LCII: Anywali				2,081	2,081
Item: 231002 Residential Buildings					
completion of a single staff house at Aputi H/C	Acengryeng	Conditional Grant to PHC - development	Completed	2,081	2,081
Output: OPD and other ward construction and rehabilitation				120,000	0
LCII: Anywali				120,000	0
Item: 231002 Residential Buildings					

Vote: 564 Amolatar District 2012/13 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Aputi		<i>LCIV: Kioga</i>		859,970	222,393
OPD and other wards are expected to be constructed at yet an unidentified health facilities under NUSAFF II, since this is community driven planning	Aputi or Awonangiro H/Cs	Other Transfers from Central Government	Completed	120,000	0
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				150,486	71,169
LCII: Amai				150,486	71,169
Item: 263101 LG Conditional grants(current)					
PHC No-Wage transfers to NGO Hospital	Amai Hospital	Conditional Grant to NGO Hospitals	N/A	150,486	71,169
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,742	2,773
LCII: Anywali				6,742	2,773
Item: 263101 LG Conditional grants(current)					
PHC Non-Wage transfer to LLU	Aputi H/C III	Conditional Grant to PHC- Non wage	N/A	6,742	2,773
Output: Standard Pit Latrine Construction (LLS.)				7,841	4,887
LCII: Anywali				7,841	4,887
Item: 263201 LG Conditional grants(capital)					
Monitoring of construction of 2-stance pit latrine at Anamwany H/C	Anamwany B village	Conditional Grant to PHC - development	N/A	500	483
Construction of 2-stance pit latrine at Aputi H/C	Otimai A village	Conditional Grant to PHC - development	N/A	2,341	0
Completion of 2-stance pit latrine at Aputi H/C	Otimai A village	Conditional Grant to PHC - development	N/A	5,000	4,404
Sector: Water and Environment				24,000	0
LG Function: Rural Water Supply and Sanitation				24,000	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				24,000	0
LCII: Adonyoimo				24,000	0
Item: 231007 Other Structures					
Construction (hydrologocal survey/siting, drilling and installation) of deep wells/boreholes	Adwala village	Conditional transfer for Rural Water	Completed	20,000	0

Vote: 564 Amolatar District 2012/13 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Aputi		<i>LCIV: Kioga</i>		859,970	222,393
Rehabilitation of deep wells/boreholes	Adonyoimo primary school	Conditional transfer for Rural Water	Completed	4,000	0
Sector: Social Development				4,629	0
LG Function: Community Mobilisation and Empowerment				4,629	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				4,629	0
LCII: Anywali				4,629	0
Item: 263201 LG Conditional grants(capital)					
Aputi Sub County Local Government-CDD Project Funds	Otimai A	LGMSD (Former LGDP)	N/A	4,476	0
Aputi Sub County Local Government-CDD Operations Funds	Otimai A	LGMSD (Former LGDP)	N/A	153	0
Sector: Justice, Law and Order				0	2,076
LG Function: Local Police and Prisons				0	2,076
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				0	2,076
LCII: Adonyoimo				0	2,076
Item: 263102 LG Unconditional grants(current)					
Transfer of District Unconditional Gant Nonwage Support to Decentralized Services		District Unconditional Grant - Non Wage	N/A	0	2,076
Sector: Public Sector Management				10,993	1,316
LG Function: Local Government Planning Services				10,993	1,316
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				10,993	1,316
LCII: Anywali				10,993	1,316
Item: 263201 LG Conditional grants(capital)					
Aputi Sub County Local Government	Otimai A	LGMSD (Former LGDP)	N/A	10,993	1,316

Vote: 564 Amolatar District 2012/13 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Arwotcek		<i>LCIV: Kioga</i>		448,674	209,348
Sector: Agriculture				69,811	21,926
LG Function: Agricultural Advisory Services				69,811	21,926
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				69,811	21,926
LCII: Not Specified				69,811	21,926
Item: 263201 LG Conditional grants(capital)					
Transfer of NAADS grant to Arwotcek subcounty	Arwotcek subcounty NAADS account	Conditional Grant for NAADS	N/A	69,811	21,926
Sector: Works and Transport				233,969	172,905
LG Function: District, Urban and Community Access Roads				233,969	172,905
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				213,105	172,905
LCII: Abeja				161,535	106,177
Item: 231003 Roads and Bridges					
periodic maintenance of Kagga Junction-Ayamawe road (6kms) and Amolatar-Abeja road (6.1kms)	Abwong and Abeja parishes	Roads Rehabilitation Grant	Completed	161,535	106,177
LCII: Abwong				51,570	66,728
Item: 231003 Roads and Bridges					
Completion of rehabilitation of Amolatar-Abeja Landing site using committed funds	AmolatarTown Council Boarder to Abeja Landing Site through Arwotcek sub county	Unspent balances – Conditional Grants	Completed	49,045	64,203
Completion of Periodic maintenance of Anyanggoga-Akongomit Road using committed funds	Arwotcek through Awelo sub counties	Unspent balances – Conditional Grants	Completed	2,524	2,524
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				16,489	0
LCII: Abwong				16,489	0
Item: 263312 Conditional transfers to Road Maintenance					
Retention on periodic maintenance of Anyanggoga-Akongomit road (7.1kms)	Abwong and Akongomit parishes	Other Transfers from Central Government	N/A	16,489	0
Output: Multi sectoral Transfers to Lower Local Governments				4,376	0
LCII: Otangocinge				4,376	0
Item: 263201 LG Conditional grants(capital)					

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Arwotcek		<i>LCIV: Kioga</i>		448,674	209,348
Arwotcek Sub County	Odokodero	Other Transfers from Central Government	N/A	4,376	0
Local Government					
Sector: Education				70,428	8,953
LG Function: Pre-Primary and Primary Education				70,428	8,953
<i>Capital Purchases</i>					
Output: Other Capital				30,160	0
LCII: Abwong				30,160	0
Item: 231002 Residential Buildings					
staff house construction in primary schools using NUSAF II sub-project funds	Abwongipiny	Other Transfers from Central Government	Completed	30,160	0
Output: Classroom construction and rehabilitation				5,900	0
LCII: Aburkidi				5,900	0
Item: 231001 Non-Residential Buildings					
Retentions on constructions of classrooms	Aburkidi primary school in Angayiki village	Conditional Grant to SFG	Completed	5,900	0
Output: Latrine construction and rehabilitation				7,900	0
LCII: Arwotcek				7,900	0
Item: 231007 Other Structures					
Constructions of 5 stance ordinary VIP latrines in Arwotcek primary school	Arwotcek primary school in Alelangao village	Conditional Grant to SFG	Completed	7,900	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				26,468	8,953
LCII: Arwotcek				26,468	8,953
Item: 263101 LG Conditional grants(current)					
Transfer of UPE grant to primary schools in Arwotcek subcounty	Arwotcek, Aburkidi, Abeja, Akot and Bawong primary schools	Conditional Grant to Primary Education	N/A	26,468	8,953
Sector: Health				5,740	2,249
LG Function: Primary Healthcare				5,740	2,249
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				1,200	0
LCII: Otangocinge				1,200	0
Item: 231006 Furniture and Fixtures					
Procurement of service delivery furniture for Arwotcek H/C II	Odokodero village	Conditional Grant to PHC - development	Completed	1,200	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,540	2,249

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Arwotcek		<i>LCIV: Kioga</i>		448,674	209,348
LCII: Arwotcek				4,540	2,249
Item: 263101 LG Conditional grants(current)					
PHC Non-Wage transfer to LLU	Arwotcek H/C II	Conditional Grant to PHC- Non wage	N/A	4,540	2,249
Sector: Water and Environment				48,000	0
LG Function: Rural Water Supply and Sanitation				48,000	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				48,000	0
LCII: Aburkidi				20,000	0
Item: 231007 Other Structures					
Construction (hydrologocal survey/siting, drilling and installation) of deep wells/boreholes	Ongudoananga village	Conditional transfer for Rural Water	Completed	20,000	0
LCII: Abwong				4,000	0
Item: 231007 Other Structures					
Rehabilitation of deep wells/boreholes	Abwongipiny	Conditional transfer for Rural Water	Completed	4,000	0
LCII: Akol				24,000	0
Item: 231007 Other Structures					
Rehabilitation of deep wells/boreholes	Akol primary school	Conditional transfer for Rural Water	Completed	4,000	0
Construction (hydrologocal survey/siting, drilling and installation) of deep wells/boreholes	Adyel village	Conditional transfer for Rural Water	Completed	20,000	0
Sector: Social Development				4,956	0
LG Function: Community Mobilisation and Empowerment				4,956	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				4,956	0
LCII: Otangocinge				4,956	0
Item: 263201 LG Conditional grants(capital)					
Arwotcek Sub County Local Government-CDD Operations Funds	Awinyidwon	LGMSD (Former LGDP)	N/A	164	0
Arwotcek Sub County Local Government-CDD Project Funds	Awinyidwon	LGMSD (Former LGDP)	N/A	4,792	0
Sector: Justice, Law and Order				0	2,223
LG Function: Local Police and Prisons				0	2,223

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Arwotcek		<i>LCIV: Kioga</i>		448,674	209,348
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				0	2,223
LCII: Abeja				0	2,223
Item: 263102 LG Unconditional grants(current)					
Transfer of District Unconditional Gant Nonwage Support to Decentralized Services		District Unconditional Grant - Non Wage	N/A	0	2,223
Sector: Public Sector Management				15,770	1,093
LG Function: District and Urban Administration				4,000	0
<i>Capital Purchases</i>					
Output: PRDP-Vehicles & Other Transport Equipment				4,000	0
LCII: Arwotcek				4,000	0
Item: 231004 Transport Equipment					
Procurement of 1 motor cycle		LGMSD (Former LGDP)	Completed	4,000	0
LG Function: Local Government Planning Services				11,770	1,093
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				11,770	1,093
LCII: Otangocinge				11,770	1,093
Item: 263201 LG Conditional grants(capital)					
Arwotcek Sub County Local Government	Odokodero	LGMSD (Former LGDP)	N/A	11,770	1,093

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Awelo		<i>LCIV: Kioga</i>		715,435	94,420
Sector: Agriculture				63,775	20,491
LG Function: Agricultural Advisory Services				63,775	20,491
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				63,775	20,491
LCII: Not Specified				63,775	20,491
Item: 263201 LG Conditional grants(capital)					
Transfer of NAADS grant to Awelo subcounty	Awelo subcounty NAADS account	Conditional Grant for NAADS	N/A	63,775	20,491
Sector: Works and Transport				260,669	0
LG Function: District, Urban and Community Access Roads				260,669	0
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				176,045	0
LCII: Anamwany				176,045	0
Item: 231003 Roads and Bridges					
Rehabilitation/Opening Awelo-Ojem-Otangocinge road (6kms)	From Awelo Trading Centre to Otangocinge trading centre through Ojem	Roads Rehabilitation Grant	Completed	176,045	0
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				81,200	0
LCII: Anamwany				81,200	0
Item: 263201 LG Conditional grants(capital)					
Support to NUSAF II PWP and CIRP funds to subprojects in Awelo	Awelo S/C HQ	Other Transfers from Central Government	N/A	81,200	0
Output: Multi sectoral Transfers to Lower Local Governments				3,423	0
LCII: Anamwany				3,423	0
Item: 263201 LG Conditional grants(capital)					
Awelo Sub County Local Government	Anamwany B	Other Transfers from Central Government	N/A	3,423	0
Sector: Education				158,050	53,341
LG Function: Pre-Primary and Primary Education				104,480	7,053
<i>Capital Purchases</i>					
Output: Other Capital				65,000	0
LCII: Akongomit				65,000	0
Item: 231001 Non-Residential Buildings					
Support to community PWP and CIR subprojects under NUSAF II in Awelo subcounty	Adwala	Other Transfers from Central Government	Completed	65,000	0
Output: PRDP-Classroom construction and rehabilitation				2,600	0

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Awelo		<i>LCIV: Kioga</i>		715,435	94,420
LCII: Atomoro				2,600	0
Item: 231001 Non-Residential Buildings					
Retentions on construction of classrooms	Atomoro primary school in Agonyi Village	Conditional Grant to SFG	Completed	2,600	0
Output: Latrine construction and rehabilitation				15,800	0
LCII: Akongomit				7,900	0
Item: 231007 Other Structures					
Constructions of 5 stance ordinary VIP latrines in Awelo primary school	Awelo primary school in Adyangobaro village	Conditional Grant to SFG	Completed	7,900	0
LCII: Anamwany				7,900	0
Item: 231007 Other Structures					
Constructions of 5 stance ordinary VIP latrines in Anamwany primary school	Anamwany primary school in Agrikaca village	Conditional Grant to SFG	Completed	7,900	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				21,080	7,053
LCII: Anamwany				21,080	7,053
Item: 263101 LG Conditional grants(current)					
Transfer of UPE grant to primary schools in Awelo subcounty	Awelo, Adwala, Anamwany and Atomoro primary schools	Conditional Grant to Primary Education	N/A	21,080	7,053
LG Function: Secondary Education				53,570	46,288
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				39,138	42,538
LCII: Akongomit				39,138	42,538
Item: 231001 Non-Residential Buildings					
Completion of rehabilitation/renovation of classrooms at Awelo SS by Enhakore Co. Ltd using PRDP committed funds	Awelo SSS	Unspent balances – Conditional Grants	Completed	39,138	42,538
Output: Laboratories and science room construction				3,401	0
LCII: Akongomit				3,401	0
Item: 231001 Non-Residential Buildings					

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Awelo		<i>LCIV: Kioga</i>		715,435	94,420
Completion of rehabilitation/renovation of a laboratory at Awelo SSS by Fear God Building Construction using PRDP committed funds	Awelo SSS	Unspent balances – Conditional Grants	Completed	3,401	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				11,031	3,750
LCII: Atero				11,031	3,750
Item: 263101 LG Conditional grants(current)					
Awelo Secondary School	Awelo SS	Conditional Grant to Secondary Education	N/A	11,031	3,750
Sector: Health				172,387	18,099
LG Function: Primary Healthcare				172,387	18,099
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				1,355	0
LCII: Anamwany				1,355	0
Item: 231006 Furniture and Fixtures					
Procurement of service delivery furniture for Anamwany H/C II	Anamwany B village	Conditional Grant to PHC - development	Completed	1,355	0
Output: Other Capital				4,943	3,418
LCII: Anamwany				4,943	3,418
Item: 231007 Other Structures					
Bath shelter constructed at Anamwany H/C	Anamwany B village	Conditional Grant to PHC - development	Completed	4,943	3,418
Output: Staff houses construction and rehabilitation				6,002	14,681
LCII: Anamwany				6,002	14,681
Item: 231002 Residential Buildings					
Completion of construction of a single staff house at Anamwany H/C III using committed funds	Anamwany H/C II	Unspent balances – Conditional Grants	Completed	6,002	14,681
Output: PRDP-Staff houses construction and rehabilitation				32,300	0
LCII: Anamwany				32,300	0
Item: 231002 Residential Buildings					
Construction of a single staff house at Anamwany H/C	Anamwany	Conditional Grant to PHC - development	Completed	32,300	0
Output: OPD and other ward construction and rehabilitation				120,000	0
LCII: Anamwany				120,000	0

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Awelo		<i>LCIV: Kioga</i>		715,435	94,420
Item: 231002 Residential Buildings					
OPD and other wards are expected to be constructed at yet an unidentified health facilities under NUSAFF II, since this is community driven planning	Anamwany or Etam H/Cs	Other Transfers from Central Government	Completed	120,000	0
Output: PRDP-OPD and other ward construction and rehabilitation				5,787	0
LCII: Anamwany				5,787	0
Item: 231002 Residential Buildings					
Renovation of OPD at Anamwany H/C II	Anamwany B village	Conditional Grant to PHC - development	Completed	5,787	0
<i>Lower Local Services</i>					
Output: Standard Pit Latrine Construction (LLS.)				2,000	0
LCII: Anamwany				2,000	0
Item: 263201 LG Conditional grants(capital)					
Renovation of 2-stance pit latrine at Anamwany H/C	Anamwany B village	Conditional Grant to PHC - development	N/A	2,000	0
Sector: Water and Environment				48,000	0
LG Function: Rural Water Supply and Sanitation				48,000	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				48,000	0
LCII: Anamwany				4,000	0
Item: 231007 Other Structures					
Rehabilitation of deep wells/boreholes	Anamwany H/C II	Conditional transfer for Rural Water	Completed	4,000	0
LCII: Atero				4,000	0
Item: 231007 Other Structures					
Rehabilitation of deep wells/boreholes	Elany	Conditional transfer for Rural Water	Completed	4,000	0
LCII: Atomoro				20,000	0
Item: 231007 Other Structures					
Construction (hydrological survey/siting, drilling and installation) of deep wells/boreholes	Aloboket village	Conditional transfer for Rural Water	Completed	20,000	0
LCII: Odyedo				20,000	0
Item: 231007 Other Structures					

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Awelo		<i>LCIV: Kioga</i>		715,435	94,420
Construction (hydrological survey/siting, drilling and installation) of deep wells/boreholes	Atangi village	Conditional transfer for Rural Water	Completed	20,000	0
Sector: Social Development				3,720	0
LG Function: Community Mobilisation and Empowerment				3,720	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				3,720	0
LCII: Anamwany				3,720	0
Item: 263201 LG Conditional grants(capital)					
Awelo Sub County Local Government-CDD Project Funds	Anamwany B	LGMSD (Former LGDP)	N/A	3,597	0
Awelo Sub County Local Government-CDD Operations Funds	Anamwany B	LGMSD (Former LGDP)	N/A	123	0
Sector: Justice, Law and Order				0	1,668
LG Function: Local Police and Prisons				0	1,668
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				0	1,668
LCII: Akongomit				0	1,668
Item: 263102 LG Unconditional grants(current)					
Transfer of District Unconditional Gant Nonwage Support to Decentralized Services		District Unconditional Grant - Non Wage	N/A	0	1,668
Sector: Public Sector Management				8,834	821
LG Function: Local Government Planning Services				8,834	821
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				8,834	821
LCII: Anamwany				8,834	821
Item: 263201 LG Conditional grants(capital)					
Awelo Sub County Local Government	Anamwany B village	LGMSD (Former LGDP)	N/A	8,834	821

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Etam		<i>LCIV: Kioga</i>		227,150	44,348
Sector: Agriculture				69,811	21,926
<i>LG Function: Agricultural Advisory Services</i>				<i>69,811</i>	<i>21,926</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				69,811	21,926
LCII: Not Specified				69,811	21,926
Item: 263201 LG Conditional grants(capital)					
Transfer of NAADS grant to Etam subcounty	Etam subcounty NAADS account	Conditional Grant for NAADS	N/A	69,811	21,926
Sector: Works and Transport				3,971	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>3,971</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				3,971	0
LCII: Etam				3,971	0
Item: 263201 LG Conditional grants(capital)					
Etam Sub County Local Government	Etam S/C HQ	Other Transfers from Central Government	N/A	3,971	0
Sector: Education				83,605	16,085
<i>LG Function: Pre-Primary and Primary Education</i>				<i>83,605</i>	<i>16,085</i>
<i>Capital Purchases</i>					
Output: Other Capital				30,296	0
LCII: Anamido				30,296	0
Item: 231002 Residential Buildings					
staff house construction in primary schools using NUSAF II sub-project funds	Anyiki	Other Transfers from Central Government	Completed	30,160	0
Balance on staff house construction using NUSAF II funds	Anyiki	Unspent balances – Conditional Grants	Completed	136	0
Output: Classroom construction and rehabilitation				2,607	2,607
LCII: Etam				2,607	2,607
Item: 231001 Non-Residential Buildings					
Retentions on constructions of classrooms	Abwockwar primary school in Abwockwar Village	Conditional Grant to SFG	Completed	2,607	2,607
Output: PRDP-Classroom construction and rehabilitation				4,480	4,480
LCII: Awiodyek				4,480	4,480
Item: 231001 Non-Residential Buildings					

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Etam		<i>LCIV: Kioga</i>		227,150	44,348
Completion of construction of classrooms at Burkwoyo primary school by Infinity Global Enterprises Ltd using PRDP committed funds	Burkwoyo primary school	Unspent balances – Conditional Grants	Completed	4,480	4,480
Output: Latrine construction and rehabilitation				15,800	0
LCII: Abwockwar				7,900	0
Item: 231007 Other Structures					
Constructions of 5 stance ordinary VIP latrines in Abwockwar primary school	Abwockwar primary school in Abwockwar village	Conditional Grant to SFG	Completed	7,900	0
LCII: Chakwara				7,900	0
Item: 231007 Other Structures					
Constructions of 5 stance ordinary VIP latrines in Otike Memorial primary school	Otike Memorial primary school in Etam B Village	Conditional Grant to SFG	Completed	7,900	0
Output: PRDP-Provision of furniture to primary schools				1,827	0
LCII: Awiodyek				1,827	0
Item: 231006 Furniture and Fixtures					
Procurement and supply of 14 three-seater pupils' desks to Burkwoyo primary school	Burkwoyo primary school in Acamcutu village	Conditional Grant to SFG	Completed	1,776	0
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
Supervision and monitoring of procurement and supply of pupils desks to Burkwoyo primary school	Burkwoyo primary school in Acamcutu village	Conditional Grant to SFG	Completed	51	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				28,595	8,998
LCII: Etam				28,595	8,998
Item: 263101 LG Conditional grants(current)					
Transfer of UPE grant to primary schools in Etam subcounty	Etam, Anamido, Burkwoyo, Abwockwar, Chakwara and Otike Memorial primary schools	Conditional Grant to Primary Education	N/A	28,595	8,998

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Etam		<i>LCIV: Kioga</i>		227,150	44,348
Sector: Health				6,810	3,373
LG Function: Primary Healthcare				6,810	3,373
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,810	3,373
LCII: Chakwara				6,810	3,373
Item: 263101 LG Conditional grants(current)					
PHC Non-Wage transfer to LLU	Etam H/C III	Conditional Grant to PHC- Non wage	N/A	6,810	3,373
Sector: Water and Environment				44,000	0
LG Function: Rural Water Supply and Sanitation				44,000	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				4,000	0
LCII: Arwot				4,000	0
Item: 231007 Other Structures					
Rehabilitation of deep wells/boreholes	Apiidyang	Conditional transfer for Rural Water	Completed	4,000	0
Output: PRDP-Borehole drilling and rehabilitation				40,000	0
LCII: Chakwara				20,000	0
Item: 231007 Other Structures					
Construction (hydrological survey/siting, drilling and installation) of deep well/borehole	Amonolocoo village	Conditional transfer for Rural Water	Completed	20,000	0
LCII: Etam				20,000	0
Item: 231007 Other Structures					
Construction (hydrological survey/siting, drilling and installation) of deep well/borehole	Amonolocoo village	Conditional transfer for Rural Water	Completed	20,000	0
Sector: Social Development				4,431	0
LG Function: Community Mobilisation and Empowerment				4,431	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				4,431	0
LCII: Etam				4,431	0
Item: 263201 LG Conditional grants(capital)					
Etam Sub County Local Government-CDD Operations Funds	Etam S/C HQ	LGMSD (Former LGDP)	N/A	147	0
Etam Sub County Local Government-CDD Project Funds	Etam S/C HQ	LGMSD (Former LGDP)	N/A	4,284	0

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Etam		<i>LCIV: Kioga</i>		227,150	44,348
Sector: Justice, Law and Order				0	1,987
LG Function: Local Police and Prisons				0	1,987
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				0	1,987
LCII: Abwockwar				0	1,987
Item: 263102 LG Unconditional grants(current)					
Transfer of District Unconditional Gant Nonwage Support to Decentralized Services		District Unconditional Grant - Non Wage	N/A	0	1,987
Sector: Public Sector Management				14,523	977
LG Function: District and Urban Administration				4,000	0
<i>Capital Purchases</i>					
Output: PRDP-Vehicles & Other Transport Equipment				4,000	0
LCII: Etam				4,000	0
Item: 231004 Transport Equipment					
Procurement of 1 motor cycle		LGMSD (Former LGDP)	Completed	4,000	0
LG Function: Local Government Planning Services				10,523	977
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				10,523	977
LCII: Etam				10,523	977
Item: 263201 LG Conditional grants(capital)					
Etam Sub County Local Government	Etam S/C HQ	LGMSD (Former LGDP)	N/A	10,523	977

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Muntu		<i>LCIV: Kioga</i>		461,754	153,690
Sector: Agriculture				63,775	20,491
<i>LG Function: Agricultural Advisory Services</i>				<i>63,775</i>	<i>20,491</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				63,775	20,491
LCII: Not Specified				63,775	20,491
Item: 263201 LG Conditional grants(capital)					
Transfer of NAADS grant to Muntu subcounty	Muntu subcounty NAADS account	Conditional Grant for NAADS	N/A	63,775	20,491
Sector: Works and Transport				84,921	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>84,921</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				81,200	0
LCII: Odyak				81,200	0
Item: 263201 LG Conditional grants(capital)					
Support to NUSAF II PWP and CIRP funds to subprojects in Muntu	Muntu S/C HQ	Other Transfers from Central Government	N/A	81,200	0
Output: Multi sectoral Transfers to Lower Local Governments				3,721	0
LCII: Odyak				3,721	0
Item: 263201 LG Conditional grants(capital)					
Muntu Sub County Local Government	Odyak	Other Transfers from Central Government	N/A	3,721	0
Sector: Education				104,555	18,165
<i>LG Function: Pre-Primary and Primary Education</i>				<i>104,555</i>	<i>18,165</i>
<i>Capital Purchases</i>					
Output: Other Capital				65,000	0
LCII: Odyak				65,000	0
Item: 231001 Non-Residential Buildings					
Support to community PWP and CIR subprojects under NUSAF II in Muntu subcounty	Alelangao	Other Transfers from Central Government	Completed	65,000	0
Output: PRDP-Classroom construction and rehabilitation				10,223	10,223
LCII: Kabangala				10,223	10,223
Item: 231001 Non-Residential Buildings					
Completion of renovation/rehabilitation of classrooms at Muntu Township primary school by Jedan Co. Ltd using PRDP committed funds	Muntu Township primary school	Unspent balances – Conditional Grants	Completed	10,223	10,223

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Muntu		<i>LCIV: Kioga</i>		461,754	153,690
Output: Latrine construction and rehabilitation				7,900	0
LCII: Kabangala				7,900	0
Item: 231007 Other Structures					
Constructions of 5 stance ordinary VIP latrines in Muntu Township primary school	Muntu Township primary school in Kabangala village	Conditional Grant to SFG	Completed	7,900	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				21,432	7,942
LCII: Odyak				21,432	7,942
Item: 263101 LG Conditional grants(current)					
Transfer of UPE grant to primary schools in Muntu subcounty	Muntu, Muntu Township, Kitaleba, Alelangao and Abarler primary schools	Conditional Grant to Primary Education	N/A	21,432	7,942
Sector: Health				125,841	2,249
LG Function: Primary Healthcare				125,841	2,249
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				1,302	0
LCII: Odyak				1,302	0
Item: 231006 Furniture and Fixtures					
Procurement of service delivery furniture for Nakatiti H/C II	Alelangao A village	Conditional Grant to PHC - development	Completed	1,302	0
Output: OPD and other ward construction and rehabilitation				120,000	0
LCII: Odyak				120,000	0
Item: 231002 Residential Buildings					
OPD and other wards are expected to be constructed at yet an unidentified health facilities under NUSAFF II, since this is community driven planning	Nakatiti or Alyecmeda H/Cs	Other Transfers from Central Government	Completed	120,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,540	2,249
LCII: Nakatiti				4,540	2,249
Item: 263101 LG Conditional grants(current)					
PHC Non-Wage transfer to LLU	Nakatiti H/C II	Conditional Grant to PHC- Non wage	N/A	4,540	2,249
Sector: Water and Environment				60,000	90,000
LG Function: Rural Water Supply and Sanitation				60,000	90,000
<i>Capital Purchases</i>					

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Muntu		<i>LCIV: Kioga</i>		461,754	153,690
Output: Construction of public latrines in RGCs				16,000	0
LCII: Nakatiti				16,000	0
Item: 231007 Other Structures					
Construction of a 4 stance drainable pit latrine with bath shelters	Kampala Landing Site	Conditional transfer for Rural Water	Completed	16,000	0
Output: Borehole drilling and rehabilitation				44,000	90,000
LCII: Muntu				4,000	0
Item: 231007 Other Structures					
Rehabilitation of deep wells/boreholes	Muntu Township primary school	Conditional transfer for Rural Water	Completed	4,000	0
LCII: Nakatiti				20,000	0
Item: 231007 Other Structures					
Construction (hydrological survey/siting, drilling and installation) of deep wells/boreholes	Kitaleba B village	Conditional transfer for Rural Water	Completed	20,000	0
LCII: Odyak				20,000	90,000
Item: 231007 Other Structures					
Construction (hydrological survey/siting, drilling and installation) of deep wells/boreholes	Akongomit village	Conditional transfer for Rural Water	Completed	20,000	90,000
Sector: Social Development				4,107	0
LG Function: Community Mobilisation and Empowerment				4,107	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				4,107	0
LCII: Muntu				136	0
Item: 263201 LG Conditional grants(capital)					
Muntu Sub County Local Government-CDD Operations Funds	Odyak	LGMSD (Former LGDP)	N/A	136	0
LCII: Odyak				3,971	0
Item: 263201 LG Conditional grants(capital)					
Muntu Sub County Local Government-CDD Project Funds	Odyak	LGMSD (Former LGDP)	N/A	3,971	0
Sector: Justice, Law and Order				0	1,842
LG Function: Local Police and Prisons				0	1,842
<i>Lower Local Services</i>					

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Muntu		<i>LCIV: Kioga</i>		461,754	153,690
Output: Multi sectoral Transfers to Lower Local Governments				0	1,842
LCII: Abarler				0	1,842
Item: 263102 LG Unconditional grants(current)					
Transfer of District Unconditional Gant Nonwage Support to Decentralized Services		District Unconditional Grant - Non Wage	N/A	0	1,842
Sector: Public Sector Management				18,555	20,944
LG Function: Local Government Planning Services				18,555	20,944
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				8,802	19,539
LCII: Odyak				8,802	19,539
Item: 231001 Non-Residential Buildings					
Completion of sub county administration block of Muntu sub county	New Muntu S/C HQ at Odyak	LGMSD (Former LGDP)	Completed	4,616	16,020
Retention on construction of sub county administration block of Muntu sub county	New Muntu S/C HQ at Odyak	LGMSD (Former LGDP)	Completed	4,186	0
Item: 231002 Residential Buildings					
Completion of Sub County Chief's Residence at Muntu Sub County	Muntu Sub County HQ	LGMSD (Former LGDP)	Not Started	0	3,519
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				9,753	1,405
LCII: Odyak				9,753	1,405
Item: 263201 LG Conditional grants(capital)					
Muntu Sub County Local Government	Odyak	LGMSD (Former LGDP)	N/A	9,753	1,405

Vote: 564 Amolatar District 2012/13 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namasale		<i>LCIV: Kioga</i>		619,453	533,685
Sector: Agriculture				75,846	23,361
<i>LG Function: Agricultural Advisory Services</i>				<i>75,846</i>	<i>23,361</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				75,846	23,361
LCII: Not Specified				75,846	23,361
Item: 263201 LG Conditional grants(capital)					
Transfer of NAADS grant to Namasale subcounty	Namasale subcounty NAADS account	Conditional Grant for NAADS	N/A	75,846	23,361
Sector: Works and Transport				167,402	10,192
<i>LG Function: District, Urban and Community Access Roads</i>				<i>167,402</i>	<i>10,192</i>
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				151,001	0
LCII: Awikori				151,001	0
Item: 263201 LG Conditional grants(capital)					
Support to NUSAF II PWP and CIRP funds to subprojects in Namasale	Namasale S/C HQ	Other Transfers from Central Government	N/A	151,001	0
Output: PRDP-Bottle necks Clearance on Community Access Roads				12,000	10,192
LCII: Acii				12,000	10,192
Item: 263201 LG Conditional grants(capital)					
Filling Muchomole swamp	Muchomole swamp	Roads Rehabilitation Grant	N/A	12,000	10,192
			(Completed)		
Output: Multi sectoral Transfers to Lower Local Governments				4,400	0
LCII: Nabweyo				4,400	0
Item: 263201 LG Conditional grants(capital)					
Namasale Sub County Local Government	Nabweyo T/C	Other Transfers from Central Government	N/A	4,400	0
Sector: Education				104,898	10,422
<i>LG Function: Pre-Primary and Primary Education</i>				<i>104,898</i>	<i>10,422</i>
<i>Capital Purchases</i>					
Output: Other Capital				65,000	0
LCII: Nabweyo				65,000	0
Item: 231001 Non-Residential Buildings					
Support to community PWP and CIR subprojects under NUSAF II in Namasale subcounty	Awinyocoa	Other Transfers from Central Government	Completed	65,000	0
Output: Latrine construction and rehabilitation				7,900	0
LCII: Izigwe				7,900	0
Item: 231007 Other Structures					

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namasale		<i>LCIV: Kioga</i>		619,453	533,685
Constructions of 5 stance ordinary VIP latrines in Aninolal primary school	Aninolal primary school	Conditional Grant to SFG	Completed	7,900	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				31,998	10,422
LCII: Nabweyo				31,998	10,422
Item: 263101 LG Conditional grants(current)					
Transfer of UPE grant to primary schools in Namasale subcounty	Aninolal, Aguludia, Burakwana, Banagadesh, Nabweyo, Olyaka, Acii and Awikori primary schools	Conditional Grant to Primary Education	N/A	31,998	10,422
Sector: Health				166,293	486,151
LG Function: Primary Healthcare				166,293	486,151
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				28,318	472,300
LCII: Nabweyo				28,318	472,300
Item: 231002 Residential Buildings					
Construction of a single staff house at Nabweyo H/C III	Nabweyo Trading Center village	Conditional Grant to PHC - development	Completed	25,358	471,982
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
Monitoring of staff house construction at Nabweyo H/C III	Nabweyo T/C Village	Conditional Grant to PHC - development	Completed	2,960	318
Output: OPD and other ward construction and rehabilitation				115,801	0
LCII: Nabweyo				115,801	0
Item: 231002 Residential Buildings					
OPD and other wards are expected to be constructed at yet an unidentified health facilities under NUSAFF II, since this is community driven planning	Nabweyo, Biko or Acii H/Cs	Other Transfers from Central Government	Completed	115,801	0
Output: PRDP-OPD and other ward construction and rehabilitation				10,300	8,229
LCII: Nabweyo				10,300	8,229
Item: 231002 Residential Buildings					
Renovation of OPD at Biko H/C II	Nabweyo T/C village	Conditional Grant to PHC - development	Completed	10,300	8,229
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,349	5,622
LCII: Acii				4,540	2,249

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namasale		<i>LCIV: Kioga</i>		619,453	533,685
Item: 263101 LG Conditional grants(current)					
PHC Non-Wage transfer to LLU	Acii H/C II	Conditional Grant to PHC- Non wage	N/A	4,540	2,249
LCII: Nabweyo				6,810	3,373
Item: 263101 LG Conditional grants(current)					
PHC Non-Wage transfer to LLU	Namasale H/C III	Conditional Grant to PHC- Non wage	N/A	6,810	3,373
Output: Standard Pit Latrine Construction (LLS.)				524	0
LCII: Nabweyo				524	0
Item: 263201 LG Conditional grants(capital)					
Payment of retention 2- stance latrine at Nabweyo H/C	Nabweyo T/C village	Conditional Grant to PHC - development	N/A	524	0
Sector: Water and Environment				86,000	0
LG Function: Rural Water Supply and Sanitation				86,000	0
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				14,000	0
LCII: Bangladesh				14,000	0
Item: 231007 Other Structures					
Completion of construction of a water born toilet at Namasale by Alcom Investment using committed funds	Bangladesh L/S	Other Transfers from Central Government	Completed	14,000	0
Output: Borehole drilling and rehabilitation				72,000	0
LCII: Acii				4,000	0
Item: 231007 Other Structures					
Rehabilitation of deep wells/boreholes	Acii primary school	Conditional transfer for Rural Water	Completed	4,000	0
LCII: Awikori				4,000	0
Item: 231007 Other Structures					
Rehabilitation of deep wells/boreholes	Awikori trading center	Conditional transfer for Rural Water	Completed	4,000	0
LCII: Bangladesh				20,000	0
Item: 231007 Other Structures					
Construction (hydrological survey/siting, drilling and installation) of deep wells/boreholes	Atangira village	Conditional transfer for Rural Water	Completed	20,000	0
LCII: Izigwe				20,000	0
Item: 231007 Other Structures					

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namasale		<i>LCIV: Kioga</i>		619,453	533,685
Construction (hydrological survey/siting, drilling and installation) of deep wells/boreholes	Kamaulo village	Conditional transfer for Rural Water	Completed	20,000	0
LCII: Kikondo				20,000	0
Item: 231007 Other Structures					
Construction (hydrological survey/siting, drilling and installation) of deep wells/boreholes	Aguludia village	Conditional transfer for Rural Water	Completed	20,000	0
LCII: Nabweyo				4,000	0
Item: 231007 Other Structures					
Rehabilitation of deep wells/boreholes	Teolam	Conditional transfer for Rural Water	Completed	4,000	0
Sector: Social Development				7,167	0
LG Function: Community Mobilisation and Empowerment				7,167	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				7,167	0
LCII: Nabweyo				7,167	0
Item: 263201 LG Conditional grants(capital)					
Namasale Sub County Local Government-CDD Operations Funds	Nabweyo T/C	LGMSD (Former LGDP)	N/A	165	0
Namasale Sub County Local Government-CDD Project Funds	Nabweyo T/C	LGMSD (Former LGDP)	N/A	7,002	0
Sector: Justice, Law and Order				0	2,236
LG Function: Local Police and Prisons				0	2,236
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				0	2,236
LCII: Acii				0	2,236
Item: 263102 LG Unconditional grants(current)					
Transfer of District Unconditional Gant Nonwage Support to Decentralized Services		District Unconditional Grant - Non Wage	N/A	0	2,236
Sector: Public Sector Management				11,846	1,323
LG Function: Local Government Planning Services				11,846	1,323
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				11,846	1,323
LCII: Nabweyo				11,846	1,323

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incomplete

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namasale		<i>LCIV: Kioga</i>		619,453	533,685
Item: 263201 LG Conditional grants(capital)					
Namasale Sub County	Nabweyo Trading centre	LGMSD (Former	N/A	11,846	1,323
Local Government	village	LGDP)			

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namasale Town Council		<i>LCIV: Kioga</i>		217,526	290,799
Sector: Agriculture				57,569	19,057
<i>LG Function: Agricultural Advisory Services</i>				<i>57,569</i>	<i>19,057</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				57,569	19,057
LCII: Not Specified				57,569	19,057
Item: 263201 LG Conditional grants(capital)					
Transfer of NAADS grant to Namasale Town Council	Namasale Town Council NAADS account	Conditional Grant for NAADS	N/A	57,569	19,057
Sector: Works and Transport				62,532	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>62,532</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				62,532	0
LCII: Central				62,532	0
Item: 263201 LG Conditional grants(capital)					
Namasale Town Council Local Government	Town council HQ	Other Transfers from Central Government	N/A	62,532	0
Sector: Education				87,457	258,009
<i>LG Function: Pre-Primary and Primary Education</i>				<i>28,810</i>	<i>244,678</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				2,621	240,000
LCII: Central				2,621	240,000
Item: 231001 Non-Residential Buildings					
Retentions on constructions of classrooms	Namasale primary school	Conditional Grant to SFG	Completed	2,621	240,000
Output: Latrine construction and rehabilitation				15,000	0
LCII: Central				15,000	0
Item: 231007 Other Structures					
Constructions of 5 stance lined VIP latrines in Namasale primary school	Namasale primary school	Conditional Grant to SFG	Completed	15,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				11,189	4,678
LCII: Aweipeko				11,189	4,678
Item: 263101 LG Conditional grants(current)					
Transfer of UPE grant to primary schools in Namasale Town Council	Namasale and Wabinua primary schools	Conditional Grant to Primary Education	N/A	11,189	4,678
LG Function: Secondary Education				58,647	13,331
<i>Lower Local Services</i>					

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namasale Town Council		<i>LCIV: Kioga</i>		217,526	290,799
Output: Secondary Capitation(USE)(LLS)				58,647	13,331
LCII: Kayago				58,647	13,331
Item: 263101 LG Conditional grants(current)					
Namasale Seed	Namasale Seed SS	Conditional Grant to	N/A	58,647	13,331
Secondary School		Secondary Education			
Sector: Health				4,540	2,249
LG Function: Primary Healthcare				4,540	2,249
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,540	2,249
LCII: Aweipeko				4,540	2,249
Item: 263101 LG Conditional grants(current)					
PHC Non-Wage	Biko H/C II	Conditional Grant to	N/A	4,540	2,249
transfer to LLU		PHC- Non wage			
Sector: Social Development				75	0
LG Function: Community Mobilisation and Empowerment				75	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				75	0
LCII: Central				75	0
Item: 263201 LG Conditional grants(capital)					
Namasale Town	Town council HQ	LGMSD (Former	N/A	75	0
Council Local		LGDP)			
Government-CDD					
Operations Funds					
Sector: Justice, Law and Order				0	10,147
LG Function: Local Police and Prisons				0	10,147
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				0	10,147
LCII: Aweipeko				0	10,147
Item: 263102 LG Unconditional grants(current)					
Transfer of Urban		Urban Unconditional	N/A	0	10,147
Unconditional Gant		Grant - Non Wage			
Nonwage					
Sector: Public Sector Management				5,353	1,338
LG Function: Local Government Planning Services				5,353	1,338
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				5,353	1,338
LCII: Central				5,353	1,338
Item: 263201 LG Conditional grants(capital)					
Namasale Town	Town council HQ	LGMSD (Former	N/A	5,353	1,338
Council Local		LGDP)			
Government					

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		1,640	320,000
Sector: Works and Transport				1,640	0
LG Function: District, Urban and Community Access Roads				1,640	0
<i>Lower Local Services</i>					
Output: PRDP-Bottle necks Clearance on Community Access Roads				1,640	0
LCII: Not Specified				1,640	0
Item: 263201 LG Conditional grants(capital)					
Supervision and monitoring Muchomole swamp filling works		Not Specified	N/A	1,640	0
Sector: Education				0	320,000
LG Function: Pre-Primary and Primary Education				0	320,000
<i>Capital Purchases</i>					
Output: Teacher house construction and rehabilitation				0	320,000
LCII: Not Specified				0	320,000
Item: 231002 Residential Buildings					
Not Specified		Not Specified	Not Started	0	320,000

Vote: 564 Amolatar District 2012/13 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

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

Revenue Narrative

Vote Function, Project and Program	Narrative
Overall Revenue Narrative	Gaps

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

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

Workplan Narrative

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