
Vote:564 Amolatar District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:564 Amolatar District for FY 2019/20. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Mr. Ongom Simon Peter

Date: 20/05/2020

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

Vote:564 Amolatar District

Quarter3

Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	391,481	70,923	18%
Discretionary Government Transfers	2,993,820	2,416,028	81%
Conditional Government Transfers	14,393,893	11,617,173	81%
Other Government Transfers	1,623,950	510,803	31%
External Financing	218,000	0	0%
Total Revenues shares	19,621,144	14,614,927	74%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	2,463,556	1,932,729	1,860,783	78%	76%	96%
Finance	368,071	206,454	165,199	56%	45%	80%
Statutory Bodies	651,338	383,980	356,838	59%	55%	93%
Production and Marketing	1,072,111	807,231	750,635	75%	70%	93%
Health	3,560,097	2,749,253	1,666,609	77%	47%	61%
Education	8,430,574	6,653,732	5,967,599	79%	71%	90%
Roads and Engineering	1,234,913	1,059,787	669,963	86%	54%	63%
Water	242,711	225,269	113,252	93%	47%	50%
Natural Resources	193,048	146,368	129,347	76%	67%	88%
Community Based Services	1,206,236	218,792	153,804	18%	13%	70%
Planning	124,980	100,840	79,664	81%	64%	79%
Internal Audit	32,768	24,576	19,504	75%	60%	79%
Trade, Industry and Local Development	40,742	37,833	27,607	93%	68%	73%
Grand Total	19,621,144	14,546,844	11,960,803	74%	61%	82%
<i>Wage</i>	9,617,842	7,254,518	6,982,451	75%	73%	96%
<i>Non-Wage Recurrent</i>	4,303,485	3,031,746	2,770,599	70%	64%	91%
<i>Domestic Devt</i>	5,481,817	4,260,581	2,208,278	78%	40%	52%
<i>Donor Devt</i>	218,000	0	0	0%	0%	0%

Vote:564 Amolatar District

Quarter3

Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20

The Cumulative actual receipt up to end of Q3 (March 2020) FY 2019/2020 from various revenue sources was UGX 14,614,927 representing 74% budget outturn of the district approved budget (UGX 19,621,144,000) for FY 2019/2020. This Budget performance is attributed to release of all development grants in Q3. Other Government transfers had a 31% outturn during the quarter under review. Of the central Government transfers, whereas Conditional Government Transfers had the highest (81%) outturn, followed by Discretionary Government Transfers (81%), External financing had the lowest (0%) budget outturn. The performance (81%) of Central Government transfers is attributed to release of all the development grants in Q3. Also by quarter 3, all the General Public service pension arrears and pension (100%) was released. Otherwise, the low budget outturn from OGT is attributed to none release of YLP sub project grants and UWEP funding. Of the Cumulative actual receipt during the quarter, Locally Raised Revenue (LRR) was realized at only 18%. The cumulative performance by work plan performance is attributed as below; Administration department received a cumulative release of 1,993,166 and spent 1,907,861 which is 96% of the release. Finance received 206,454 and spent 157,495 which is 76%, statutory bodies received 391,627 and spent 365,066 which is 93%, Production received, 807,231 and spent 714,084 which is 88%, health received 2,749,253 and spent 1,662,070 which is 60% of the cumulative release. This low performance is due to contracts work for health facilities upgrade which are under procurement processes and retainer fees. Education received 6,653,732 and spent 5,967,599 which is 90%, roads received, 1,059,787 and spent 596,280 which is 56%, low performance is due to late release of emergency funds for district access roads, water received 225,269 and spent 113,252, low performance is due to retention fees for borehole drilling within the district, Natural resources received 146,368 and spent 126,909 which is 87%, Community received 218,792 and spent 153,804 which is 70%, planning received 100,840 and spent which is 79% internal audit received 24,576 and spent 19,504 which is 79% Trade received 37,833 and spent 27,607 which is 73%.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	391,481	70,923	18 %
Local Services Tax	27,841	42,484	153 %
Land Fees	0	0	0 %
Application Fees	20,000	6,399	32 %
Business licenses	15,000	100	1 %
Interest from private entities - Domestic	4,000	0	0 %
Sale of (Produced) Government Properties/Assets	84,272	0	0 %
Park Fees	35,000	0	0 %
Refuse collection charges/Public convenience	10,000	0	0 %
Advertisements/Bill Boards	19,620	0	0 %
Animal & Crop Husbandry related Levies	19,380	0	0 %
Agency Fees	2,000	0	0 %
Other Fees and Charges	110,000	21,639	20 %
Ground rent	8,653	0	0 %
Group registration	10,000	300	3 %
Lock-up Fees	3,716	0	0 %
Other fines and Penalties - private	12,000	0	0 %
Miscellaneous receipts/income	10,000	0	0 %
2a.Discretionary Government Transfers	2,993,820	2,416,028	81 %
District Unconditional Grant (Non-Wage)	587,616	440,712	75 %
Urban Unconditional Grant (Non-Wage)	84,993	63,744	75 %

Vote:564 Amolatar District**Quarter3**

District Discretionary Development Equalization Grant	640,527	640,527	100 %
Urban Unconditional Grant (Wage)	231,663	173,747	75 %
District Unconditional Grant (Wage)	1,406,897	1,055,173	75 %
Urban Discretionary Development Equalization Grant	42,125	42,125	100 %
2b.Conditional Government Transfers	14,393,893	11,617,173	81 %
Sector Conditional Grant (Wage)	7,979,281	6,090,078	76 %
Sector Conditional Grant (Non-Wage)	1,780,419	1,233,717	69 %
Sector Development Grant	3,372,772	3,372,772	100 %
Transitional Development Grant	171,018	100,000	58 %
General Public Service Pension Arrears (Budgeting)	11,219	11,219	100 %
Pension for Local Governments	396,649	297,487	75 %
Gratuity for Local Governments	682,535	511,901	75 %
2c. Other Government Transfers	1,623,950	510,803	31 %
Northern Uganda Social Action Fund (NUSAF)	633,453	12,700	2 %
Support to PLE (UNEB)	6,000	9,000	150 %
Uganda Road Fund (URF)	639,860	489,103	76 %
Youth Livelihood Programme (YLP)	270,000	0	0 %
Neglected Tropical Diseases (NTDs)	74,636	0	0 %
3. External Financing	218,000	0	0 %
United Nations Children Fund (UNICEF)	20,000	0	0 %
World Health Organisation (WHO)	45,000	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	33,000	0	0 %
United States Agency for International Development (USAID)	120,000	0	0 %
Total Revenues shares	19,621,144	14,614,927	74 %

Cumulative Performance for Locally Raised Revenues**Cumulative Performance for Central Government Transfers**

The central Government transfers performed very well where Conditional Government Transfers had the highest (81%) out-turn, which was as a result of 100% release of Sector Development Grant and General Public Service Pension Arrears. Discretionary Government Transfers also performed well at (81%), due to full release of the District Discretionary Development Equalization Grant and Urban Discretionary Development Equalization Grant. Among all these most of the grants in these grants performed fairly well on average of 75% releases.

Cumulative Performance for Other Government Transfers

OGT for the Q3 performed poorly due to late releases of funds by the source at only 31% that is 510,803, out of 1,623,950 of the planned.

This poor performance is attributed by release from NUSAF 3 that received only 12,700 out of the planned 158,363.25 attributing to only 2%. YLP and UWEP were not released as well causing the same drop in the grant,.

Cumulative Performance for External Financing

Vote:564 Amolatar District

Quarter3

No donor funds was received in the third quarter but we received support services from UJCC, intergratino of gender equity budgeting GIZ, intergrating of LED and climate change issues in our reporting and budgeting, Cashire helping for eudcation of the disabled children and PAFAD, distributing improved seeds for better production in coordination with the district production office and extension workers

Vote:564 Amolatar District

Quarter3

Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	854,845	598,524	70 %	213,711	228,089	107 %
District Production Services	217,265	152,111	70 %	54,316	69,673	128 %
Sub- Total	1,072,111	750,635	70 %	268,028	297,762	111 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,234,913	669,963	54 %	308,728	342,108	111 %
Sub- Total	1,234,913	669,963	54 %	308,728	342,108	111 %
Sector: Trade and Industry						
Commercial Services	40,742	27,607	68 %	10,185	12,611	124 %
Sub- Total	40,742	27,607	68 %	10,185	12,611	124 %
Sector: Education						
Pre-Primary and Primary Education	5,139,896	3,750,933	73 %	1,284,974	1,417,595	110 %
Secondary Education	1,647,765	1,305,754	79 %	411,941	426,856	104 %
Skills Development	396,447	232,888	59 %	99,112	96,390	97 %
Education & Sports Management and Inspection	1,153,474	618,772	54 %	288,369	232,706	81 %
Special Needs Education	92,991	59,253	64 %	23,248	24,551	106 %
Sub- Total	8,430,574	5,967,599	71 %	2,107,644	2,198,098	104 %
Sector: Health						
Primary Healthcare	1,555,707	493,189	32 %	388,927	389,490	100 %
District Hospital Services	99,545	74,358	75 %	24,886	24,585	99 %
Health Management and Supervision	1,904,845	1,099,062	58 %	476,211	393,542	83 %
Sub- Total	3,560,097	1,666,609	47 %	890,024	807,617	91 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	242,711	113,252	47 %	60,678	74,835	123 %
Natural Resources Management	193,048	129,872	67 %	48,262	49,758	103 %
Sub- Total	435,759	243,124	56 %	108,940	124,593	114 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,206,236	153,804	13 %	301,559	44,806	15 %
Sub- Total	1,206,236	153,804	13 %	301,559	44,806	15 %
Sector: Public Sector Management						
District and Urban Administration	2,463,556	1,860,783	76 %	615,889	649,348	105 %
Local Statutory Bodies	651,338	356,838	55 %	162,834	106,850	66 %
Local Government Planning Services	124,980	79,664	64 %	31,245	25,478	82 %
Sub- Total	3,239,873	2,297,285	71 %	809,968	781,676	97 %
Sector: Accountability						
Financial Management and Accountability(LG)	368,071	165,199	45 %	92,018	83,471	91 %

Vote:564 Amolatar District**Quarter3**

Internal Audit Services	32,768	19,504	60 %	8,192	5,797	71 %
<i>Sub- Total</i>	<i>400,839</i>	<i>184,703</i>	<i>46 %</i>	<i>100,210</i>	<i>89,267</i>	<i>89 %</i>
Grand Total	19,621,144	11,961,328	61 %	4,905,286	4,698,540	96 %

Vote:564 Amolatar District

Quarter3

SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,139,515	1,569,480	73%	534,879	485,875	91%
District Unconditional Grant (Non-Wage)	99,996	89,498	90%	24,999	24,999	100%
District Unconditional Grant (Wage)	631,302	476,958	76%	157,825	161,308	102%
General Public Service Pension Arrears (Budgeting)	11,219	11,219	100%	2,805	0	0%
Gratuity for Local Governments	682,535	511,901	75%	170,634	170,634	100%
Locally Raised Revenues	40,620	21,470	53%	10,155	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	116,080	85,082	73%	29,020	29,772	103%
Multi-Sectoral Transfers to LLGs_Wage	161,115	75,865	47%	40,279	0	0%
Pension for Local Governments	396,649	297,487	75%	99,162	99,162	100%
Development Revenues	324,040	363,249	112%	81,010	163,473	202%
District Discretionary Development Equalization Grant	66,019	120,314	182%	16,505	76,302	462%
Multi-Sectoral Transfers to LLGs_Gou	258,022	242,935	94%	64,505	87,171	135%
Total Revenues shares	2,463,556	1,932,729	78%	615,889	649,348	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	792,417	552,354	70%	198,104	161,308	81%
Non Wage	1,347,098	946,180	70%	336,775	324,567	96%
Development Expenditure						
Domestic Development	324,040	362,249	112%	81,010	163,473	202%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,463,556	1,860,783	76%	615,889	649,348	105%
C: Unspent Balances						

Vote:564 Amolatar District**Quarter3**

Recurrent Balances	70,946	5%	
Wage	470		
Non Wage	70,476		
Development Balances	1,000	0%	
Domestic Development	1,000		
External Financing	0		
Total Unspent	71,946	4%	

Summary of Workplan Revenues and Expenditure by Source

The receipts by Admin Department up to the end of March, 2020 (Q3) FY 2019/2020 was UGX 649,348,000 representing 105% budget out turn. This budget out turn is attributed to DDEG that has been released by 100% during the quarter. In Q3, the sector had 78% revenue out turn and this revenue performance is attributed to DDEG that has been released by 100% during the quarter. Overall, the sector had 105% expenditure performance and this expenditure over performance is attributed wage that was not allocated in the quarter. Of the funds received, 81% was spent on wage, 96% on non wage, 202 % was spent on domestic and none on external financing.

Reasons for unspent balances on the bank account

The Department was unable to spend the balance of fund due to delay in the procurement process by non award of contract .

Highlights of physical performance by end of the quarter

151 out of 170 verified claimants of pension/gratuity arrears paid, 45 out of 56 verified salary arrears claimants paid, 3 Vehicles for Administration Department maintained, 80 staff from Administration department paid 3 months salaries, District administration environment and compound maintained,

Vote:564 Amolatar District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	351,816	199,765	57%	87,954	77,819	88%
District Unconditional Grant (Non-Wage)	57,867	44,624	77%	14,467	14,467	100%
District Unconditional Grant (Wage)	127,685	95,764	75%	31,921	31,921	100%
Locally Raised Revenues	3,000	520	17%	750	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	110,155	32,302	29%	27,539	18,154	66%
Multi-Sectoral Transfers to LLGs_Wage	53,109	26,554	50%	13,277	13,277	100%
Development Revenues	16,255	6,690	41%	4,064	5,651	139%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	16,255	6,690	41%	4,064	5,651	139%
Total Revenues shares	368,071	206,454	56%	92,018	83,471	91%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	180,794	99,955	55%	45,198	45,198	100%
Non Wage	171,022	59,592	35%	42,756	32,621	76%
Development Expenditure						
Domestic Development	16,255	5,652	35%	4,064	5,651	139%
External Financing	0	0	0%	0	0	0%
Total Expenditure	368,071	165,199	45%	92,018	83,471	91%
C: Unspent Balances						
Recurrent Balances		40,218	20%			
Wage		22,363				
Non Wage		17,855				
Development Balances		1,037	16%			
Domestic Development		1,037				
External Financing		0				

Vote:564 Amolatar District**Quarter3**

Total Unspent	41,256	20%	
----------------------	---------------	------------	--

Summary of Workplan Revenues and Expenditure by Source

The cumulative receipts by Finance Department up to the end of March, 2020 (Q3) FY 2019/2020 was UGX 206,454,000 which is 56% of the 368,071,000/= Overall, the sector had 91% expenditure for the quarter performance and this expenditure over performance is attributed wage that was expended 100%. 76% on non wage, 0 % was spent on domestic and none on external financing

Reasons for unspent balances on the bank account

The Department was unable to spent the balance of fund due to delay in the procurement process by non award of contract .

Highlights of physical performance by end of the quarter

The Department was able to pay salary to staff, able to service the generator,procure fuel for generator,procure stationary and was able to do revenue mobilization by visiting all revenue points, able to invoice and process payments for all departments.

Vote:564 Amolatar District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	623,884	358,125	57%	155,971	108,680	70%
District Unconditional Grant (Non-Wage)	275,421	206,566	75%	68,855	68,855	100%
District Unconditional Grant (Wage)	159,299	119,474	75%	39,825	39,825	100%
Locally Raised Revenues	124,272	16,456	13%	31,068	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	57,404	13,757	24%	14,351	0	0%
Multi-Sectoral Transfers to LLGs_Wage	7,488	1,872	25%	1,872	0	0%
Development Revenues	27,454	25,855	94%	6,863	8,441	123%
District Discretionary Development Equalization Grant	25,323	25,323	100%	6,331	8,441	133%
Multi-Sectoral Transfers to LLGs_Gou	2,131	533	25%	533	0	0%
Total Revenues shares	651,338	383,980	59%	162,834	117,121	72%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	166,787	102,199	61%	41,697	30,134	72%
Non Wage	457,097	236,779	52%	114,274	68,275	60%
Development Expenditure						
Domestic Development	27,454	17,859	65%	6,863	8,441	123%
External Financing	0	0	0%	0	0	0%
Total Expenditure	651,338	356,838	55%	162,834	106,850	66%
C: Unspent Balances						
Recurrent Balances		19,147	5%			
Wage		19,147				
Non Wage		0				
Development Balances		7,996	31%			
Domestic Development		7,996				
External Financing		0				

Vote:564 Amolatar District**Quarter3**

Total Unspent	27,143	7%	
----------------------	---------------	-----------	--

Summary of Workplan Revenues and Expenditure by Source

The Cumulative receipts by the Statutory Bodies Department up to the end of March 2020 (Q3) FY 2019/2020 was UGX 383,980,000 representing 59% Annual budget. In Q3, the sector had a 72% revenue out-turn. This revenue outturn is attributed to non allocation of Locally raised revenue to the sector during the quarter. Overall the sector had a 66% expenditure performance . Of the funds received 72% was spent on wage, 60% was spent on Non Wage, 123% on GoU development and non on development by implementing partners

Reasons for unspent balances on the bank account

The unspent balances of 27,143,000/= 7% of the allocated funds was due to Council activities were interrupted by COVID -19 lock down and attributed of wage 19,147,000/= due to staff gap in the department and DDEG due to lockdown.

Highlights of physical performance by end of the quarter

1 council meeting, 3 District Service commission, 2 District Land Board, 3 Contract committee and 3 Local Government Public accounts committee meetings held minutes produced and filed. Salaries paid to political and technical staff for three months. Exgratia paid to Councilors at District and Lower Local Governments..

Vote:564 Amolatar District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	887,834	632,801	71%	221,958	208,110	94%
Locally Raised Revenues	6,380	0	0%	1,595	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	49,155	8,577	17%	12,289	35	0%
Sector Conditional Grant (Non-Wage)	230,906	173,180	75%	57,727	57,727	100%
Sector Conditional Grant (Wage)	601,393	451,044	75%	150,348	150,348	100%
Development Revenues	184,277	174,431	95%	46,069	89,652	195%
District Discretionary Development Equalization Grant	25,000	25,000	100%	6,250	8,333	133%
Multi-Sectoral Transfers to LLGs_Gou	61,856	52,010	84%	15,464	48,845	316%
Sector Development Grant	97,421	97,421	100%	24,355	32,474	133%
Total Revenues shares	1,072,111	807,231	75%	268,028	297,762	111%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	601,393	444,064	74%	150,348	150,348	100%
Non Wage	286,441	171,520	60%	71,610	57,762	81%
Development Expenditure						
Domestic Development	184,277	135,051	73%	46,069	89,652	195%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,072,111	750,635	70%	268,028	297,762	111%
C: Unspent Balances						
Recurrent Balances		17,217	3%			
Wage		6,981				
Non Wage		10,237				
Development Balances		39,380	23%			
Domestic Development		39,380				
External Financing		0				
Total Unspent		56,597	7%			

Vote:564 Amolatar District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The department in quarter III received shs. 297,762,000; which is 111% of the planned budget 268,028,000. Non-wage constituted 208,110,000 and Development 89,652,000. The Cumulative overrun is at Shs. 807,231,000 which is 75% of the annual budget of shs. 1,072,111,000. The department expended shs 297,762,000 which is 111% of the quarter budget. wage of shs 150,348,000 was expended 100%.

Reasons for unspent balances on the bank account

The unspent balance of shs 56,597,000; which is 7% of the quarter budget is from Non-wage of shs 10,237,000 meant for monitoring/technical supervision which was not done; awaiting end of quarter, repair of motorcycles which was awaiting delivery and clearance. Shs 8.6million was for insurance due this quarter in January and Development of shs 39,380,000 where Shs 21 million was reserved due to delay in procurement processes for the Fish Handling Facility in Namasale and Shs. 18 million due to delay in procurement of two motorcycles.

Highlights of physical performance by end of the quarter

The sector paid salary to all staffs, Crop and fisheries sectors activities at the 11 LLGs monitored by their respective political leaders, Livestock farmer institutions developed in five LLGs, Motorcycle maintained/repared, office stationery/equipment procured, fishery sector staff meetings conducted quarterly at a cost of shs 500,000 per quarter, national/regional/district meetings/workshop/ agric shows attended and reported, landing sites, fish farmers and LLG staff supervised, Pests and diseases surveillance done and report disseminated, airtime for communication of DAO procured at shs 220, 000=, LLG extension staff, service providers along crop sector value chains and farmers/farmer institutions supervised/supported, district maize platform formed, meetings/workshops and trainings attended for instance Seven LLG Fisheries staff were taken for a hands-on training in cage farming at Pearl Aquatics in Entebbe at cost of Shs 1,925,000 .At LLGs farmer training on yield enhancement,value chains analysis for simsim.

Vote:564 Amolatar District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,926,753	1,384,927	72%	481,688	460,959	96%
District Unconditional Grant (Non-Wage)	2,448	0	0%	612	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	5,810	2,039	35%	1,453	0	0%
Other Transfers from Central Government	74,636	0	0%	18,659	0	0%
Sector Conditional Grant (Non-Wage)	250,740	188,049	75%	62,685	62,679	100%
Sector Conditional Grant (Wage)	1,593,119	1,194,839	75%	398,280	398,280	100%
Development Revenues	1,633,344	1,364,326	84%	408,336	455,258	111%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
External Financing	198,000	0	0%	49,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	6,051	6,051	100%	1,513	2,500	165%
Sector Development Grant	1,358,275	1,358,275	100%	339,569	452,758	133%
Transitional Development Grant	71,018	0	0%	17,755	0	0%
Total Revenues shares	3,560,097	2,749,253	77%	890,024	916,217	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,593,119	1,044,878	66%	398,280	354,453	89%
Non Wage	333,634	186,708	56%	83,409	62,679	75%
Development Expenditure						
Domestic Development	1,435,344	435,022	30%	358,836	390,485	109%
External Financing	198,000	0	0%	49,500	0	0%
Total Expenditure	3,560,097	1,666,609	47%	890,024	807,617	91%
C: Unspent Balances						
Recurrent Balances						
Wage		149,961				

Vote:564 Amolatar District**Quarter3**

Non Wage	3,380		
Development Balances	929,304	68%	
Domestic Development	929,304		
External Financing	0		
Total Unspent	1,082,644	39%	

Summary of Workplan Revenues and Expenditure by Source

Health sector received Ushs (000) 919,217 during the second quarter of FY 2019/20 (77 and 103 percent of cummulatively approved annual and quarterly budgets respectively), 47 and 91 percent of cumulative approved annual and quarterly budgets respectively expended by end of third quarter.

Reasons for unspent balances on the bank account

A total of Ushs (000) 1,082,644 remained unspent by end of the quarter. Out of this, Ushs (000) 929,304 are cumulative unspent development grants accruing from previous quarters, Ushs (000) 3,380 were non-wage due to unspent telecommunications, travel inland, bank charges and stationery

Highlights of physical performance by end of the quarter

Carried support supervision to Lower health facilities and health sub district and Amai Hospital, provision of primary health care services at all health facilities, carried out monitoring and evaluation on projects under capital development, conducted DHT meetings, procures office supplies, maintained office vehicles and building and paid for office utilities among others. Conducted static and outreach immunizations, integrated HCT outreaches, carried out data validation in health facilities.

Vote:564 Amolatar District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	7,071,490	5,309,416	75%	1,767,873	1,974,968	112%
District Unconditional Grant (Non-Wage)	5,711	4,283	75%	1,428	1,428	100%
District Unconditional Grant (Wage)	49,456	37,092	75%	12,364	12,364	100%
Multi-Sectoral Transfers to LLGs_NonWage	6,453	2,113	33%	1,613	0	0%
Other Transfers from Central Government	6,000	9,000	150%	1,500	3,000	200%
Sector Conditional Grant (Non-Wage)	1,219,101	812,734	67%	304,775	406,367	133%
Sector Conditional Grant (Wage)	5,784,770	4,444,194	77%	1,446,193	1,551,809	107%
Development Revenues	1,359,084	1,344,315	99%	339,771	441,908	130%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	33,359	18,591	56%	8,340	0	0%
Sector Development Grant	1,225,725	1,225,725	100%	306,431	408,575	133%
Transitional Development Grant	100,000	100,000	100%	25,000	33,333	133%
Total Revenues shares	8,430,574	6,653,732	79%	2,107,644	2,416,876	115%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	5,834,226	4,474,895	77%	1,458,556	1,557,782	107%
Non Wage	1,237,265	815,638	66%	309,316	398,341	129%
Development Expenditure						
Domestic Development	1,359,084	677,065	50%	339,771	241,975	71%
External Financing	0	0	0%	0	0	0%
Total Expenditure	8,430,574	5,967,599	71%	2,107,644	2,198,098	104%
C: Unspent Balances						
Recurrent Balances		18,883	0%			
Wage		6,391				

Vote:564 Amolatar District**Quarter3**

Non Wage	12,492		
Development Balances	667,250	50%	
Domestic Development	667,250		
External Financing	0		
Total Unspent	686,133	10%	

Summary of Workplan Revenues and Expenditure by Source

The sector received a total of shs. 2,416,876 which is 115% of the quarter planned budget shs. 2,107,644. The cumulative receipts is shs. 6,653,732 , 79% of the total budget shs. 8,430,574. The development received is shs. 408,575 which is 133% of the quarter planned shs. 306,431 due to overlap revenues from Q2 for the capital development delayed due to procurement processes. The sector has so far expended to a tune of shs. 2,198,098 , 104% of the quarter planned 2,107,644. Cumulative expenditure outrun receipts is shs. 5,967,599, 71% of the total annual budget.

Reasons for unspent balances on the bank account

The unspent balances of shs. 686,133 , 10% of the quarter outrun is for construction of Muntu seed school underway and ordinary VIP latrines in wabinua pri. school, chakwara, Awikori and abalodyang pri. school.

Highlights of physical performance by end of the quarter

The sector has paid salaries for the primary teachers in the 50 Government aided schools, did Monitoring, Supervision & Appraisal of capital works, Construction of six VIP latrines of 4 stances each and two wash rooms, Environment Impact Assessment for Capital Works.

Vote:564 Amolatar District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	370,988	453,729	122%	92,747	78,951	85%
District Unconditional Grant (Wage)	77,182	57,887	75%	19,296	19,296	100%
Multi-Sectoral Transfers to LLGs_NonWage	5,868	794	14%	1,467	0	0%
Multi-Sectoral Transfers to LLGs_Wage	0	0	0%	0	0	0%
Other Transfers from Central Government	287,937	395,048	137%	71,984	59,655	83%
Development Revenues	863,925	606,058	70%	215,981	264,723	123%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Other Transfers from Central Government	351,923	94,056	27%	87,981	94,056	107%
Sector Development Grant	512,002	512,002	100%	128,001	170,667	133%
Total Revenues shares	1,234,913	1,059,787	86%	308,728	343,674	111%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	77,182	54,787	71%	19,296	17,730	92%
Non Wage	293,805	258,815	88%	73,451	59,655	81%
Development Expenditure						
Domestic Development	863,925	356,361	41%	215,981	264,723	123%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,234,913	669,963	54%	308,728	342,108	111%
C: Unspent Balances						
Recurrent Balances		140,127	31%			
Wage		3,100				
Non Wage		137,027				
Development Balances		249,697	41%			
Domestic Development		249,697				
External Financing		0				
Total Unspent		389,824	37%			

Vote:564 Amolatar District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

he sector received shs. (000), 343,674, 111% of the quarter approved budget and shs. (000), 308,728, cumulative out turn release which is 86% of the annual budget. It expended shs (000), 342,108, which is 111% of quarter

Reasons for unspent balances on the bank account

The unspent balances non-wage is URF shs. (000), 137,027 The allocation is meant for payment of on-going activities of road construction within the district and urban areas due delay as a result of bad weather and equipment break down. Unspent balance of Development money of shs.(000), 249,697 , 41% is meant for capital projects, procurement of roads construction and rehabilitation, and payment of retention

Highlights of physical performance by end of the quarter

Staff salary paid for works officers, Allowances and travel inland for the office of District Engineer paid, Construction of Acengryeny- Ayamawele Road 10km and supervision and monitoring of road maintenance services, submission of reports to the line ministry and auditor generals office

Vote:564 Amolatar District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	63,362	45,921	72%	15,841	15,053	95%
District Unconditional Grant (Wage)	27,868	20,901	75%	6,967	6,967	100%
Multi-Sectoral Transfers to LLGs_NonWage	3,152	763	24%	788	0	0%
Sector Conditional Grant (Non-Wage)	32,343	24,257	75%	8,086	8,086	100%
Development Revenues	179,349	179,349	100%	44,837	59,783	133%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Sector Development Grant	179,349	179,349	100%	44,837	59,783	133%
Total Revenues shares	242,711	225,269	93%	60,678	74,835	123%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	27,868	16,510	59%	6,967	6,967	100%
Non Wage	35,495	16,934	48%	8,874	8,086	91%
Development Expenditure						
Domestic Development	179,349	79,808	44%	44,837	59,783	133%
External Financing	0	0	0%	0	0	0%
Total Expenditure	242,711	113,252	47%	60,678	74,835	123%
C: Unspent Balances						
Recurrent Balances		12,477	27%			
Wage		4,391				
Non Wage		8,086				
Development Balances		99,540	56%			
Domestic Development		99,540				
External Financing		0				
Total Unspent		112,017	50%			

Vote:564 Amolatar District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The sector received 74,835,000 which is 123% of the quarter planned budget of 60,678,000. The cumulative release for Q1, Q2 and Q3 225,269,000 which 93% of the total annual planned budget. The total expenditure is 74,835,000 which is 1230% of the annual plan budget and the cumulative expenditure for the sector is 113,252,000 which is 47% of the approved budget 242,711,000.

Reasons for unspent balances on the bank account

The unspent balance under Non-wage 8,086,000 and development of 99,540,000 , giving a total of 112,017,000 of unspent balances in the sector. This balances is to be use for paying Latrine construction and retention of drilling and rehabilitation

Highlights of physical performance by end of the quarter

The department paid borehole drilling, Borehole rehabilitation, carried out supervision of borehole drilling and rehabilitation collected data for water sources, formed water user community, paid salary to all its staff.

Vote:564 Amolatar District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	130,741	84,061	64%	32,685	28,962	89%
District Unconditional Grant (Wage)	93,376	70,032	75%	23,344	23,344	100%
Multi-Sectoral Transfers to LLGs_NonWage	33,632	11,229	33%	8,408	4,684	56%
Multi-Sectoral Transfers to LLGs_Wage	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	3,733	2,800	75%	933	933	100%
Development Revenues	62,307	62,307	100%	15,577	26,149	168%
District Discretionary Development Equalization Grant	53,975	53,975	100%	13,494	17,992	133%
Multi-Sectoral Transfers to LLGs_Gou	8,332	8,332	100%	2,083	8,157	392%
Total Revenues shares	193,048	146,368	76%	48,262	55,110	114%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	93,376	59,096	63%	23,344	17,992	77%
Non Wage	37,366	13,742	37%	9,341	5,618	60%
Development Expenditure						
Domestic Development	62,307	57,034	92%	15,577	26,149	168%
External Financing	0	0	0%	0	0	0%
Total Expenditure	193,048	129,872	67%	48,262	49,758	103%
C: Unspent Balances						
Recurrent Balances		11,224	13%			
Wage		10,936				
Non Wage		288				
Development Balances		5,273	8%			
Domestic Development		5,273				
External Financing		0				
Total Unspent		16,497	11%			

Vote:564 Amolatar District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

the department received shs(000).55,110, 114% of the planned budget for qtr 3 shs. (000) 48,262. The cumulative overrun for qtr 3 stands at shs. 146,368, 76% of the total annual budget shs. 193,048. The department expended shs(000).49,597,103% of the quarterly planned budget.

Reasons for unspent balances on the bank account

The unspent balances shs. 16,658, 11% which is used to cater for the wage shs. 5,513,697/= of the district natural resource staff and balance for development grant(DDEG) Which will be used for procurement of trees,training of local people on ENR,Restoration and demarcation of the sensitive areas

Highlights of physical performance by end of the quarter

Performance of the qtr 3 revenues was expended on General Staff Salaries, travel in-land for workshops and seminars and submission of documents to the line ministry, Training the community in forestry management (Fuel Saving Technology, Water Shed Management), Training in forestry management (Fuel Saving Technology, Water Shed Management) and River Bank and Wetland Restoration visits, Printing, Stationery, Photocopying and binding.

Vote:564 Amolatar District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	229,557	157,895	69%	57,389	48,525	85%
District Unconditional Grant (Wage)	162,142	121,606	75%	40,535	40,535	100%
Multi-Sectoral Transfers to LLGs_NonWage	25,505	7,344	29%	6,376	0	0%
Multi-Sectoral Transfers to LLGs_Wage	9,951	4,976	50%	2,488	0	0%
Sector Conditional Grant (Non-Wage)	31,959	23,969	75%	7,990	7,990	100%
Development Revenues	976,679	60,897	6%	244,170	13,031	5%
District Discretionary Development Equalization Grant	32,981	35,019	106%	8,245	13,031	158%
External Financing	20,000	0	0%	5,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	20,245	13,178	65%	5,061	0	0%
Other Transfers from Central Government	903,453	12,700	1%	225,863	0	0%
Total Revenues shares	1,206,236	218,792	18%	301,559	61,556	20%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	172,093	92,373	54%	43,023	23,785	55%
Non Wage	57,464	31,013	54%	14,366	7,990	56%
Development Expenditure						
Domestic Development	956,679	30,419	3%	239,170	13,031	5%
External Financing	20,000	0	0%	5,000	0	0%
Total Expenditure	1,206,236	153,804	13%	301,559	44,806	15%
C: Unspent Balances						
Recurrent Balances		34,509	22%			
Wage		34,209				
Non Wage		300				
Development Balances		30,478	50%			
Domestic Development		30,478				

Vote:564 Amolatar District**Quarter3**

External Financing	0		
Total Unspent	64,987	30%	

Summary of Workplan Revenues and Expenditure by Source

Total revenue estimates for the year was 1206,236,000/=, out of which Q3 received 61,556,000/=, representing 20% of the total quarter planned revenue estimates, while expenditures for the quarter amounted 51,532,000/= representing 17% of the quarter receipts for the quarter outturn.

Reasons for unspent balances on the bank account

The unspent funds of 58,661,000 amounting 27% is meant for procuring Assistive devices for PWDs, funding Livelihood IGA projects for youth, Older persons, Women and Youth under DDEG, and also there is outstanding payment for the rehabilitation of the office block.

Highlights of physical performance by end of the quarter

During the quarter, the department managed achieved the following; Conducting quarterly review meetings for Youth, Women, Disability, Older Persons councils, Monitor , Hold Quarterly District NGO Monitoring committee meetings, conduct technical mentor ship with LLG CDOs to community Development projects, meet operational costs and official travel costs for the respective officers in the department and running costs for the various special interest groups.

Vote:564 Amolatar District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	80,980	56,840	70%	20,245	20,107	99%
District Unconditional Grant (Non-Wage)	20,829	15,622	75%	5,207	5,207	100%
District Unconditional Grant (Wage)	59,600	41,218	69%	14,900	14,900	100%
Multi-Sectoral Transfers to LLGs_NonWage	550	0	0%	138	0	0%
Development Revenues	44,000	44,000	100%	11,000	14,667	133%
District Discretionary Development Equalization Grant	44,000	44,000	100%	11,000	14,667	133%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Total Revenues shares	124,980	100,840	81%	31,245	34,774	111%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	59,600	31,922	54%	14,900	5,604	38%
Non Wage	21,379	15,389	72%	5,345	5,207	97%
Development Expenditure						
Domestic Development	44,000	32,353	74%	11,000	14,667	133%
External Financing	0	0	0%	0	0	0%
Total Expenditure	124,980	79,664	64%	31,245	25,478	82%
C: Unspent Balances						
Recurrent Balances		9,529	17%			
Wage		9,296				
Non Wage		233				
Development Balances		11,646	26%			
Domestic Development		11,646				
External Financing		0				
Total Unspent		21,175	21%			

Vote:564 Amolatar District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The department has received a total of 34,774 which is 111% of the quarter planned budget 31,245 in Q3. So far, it has received a cumulative out run of 81% from the total budget allocation of 124,980. The expenditure for the quarter stands at 25,478, 82% of the qtr planned 31,245 and a cumulative out-run of 64% for the annual expended.

Reasons for unspent balances on the bank account

The unspent balance are the balances of figures in Q3 for LPOs of procurement items still under approval for supply at the department.

Highlights of physical performance by end of the quarter

The department fully paid salary to one staff and serviced the department vehicle, paid for the motorcycle procured for the district speaker, Fuel for planning unit operation procured, and DDP III workshop facilitated and progress reviewed by the business committee. Data for internet router used for reporting and performance reviews

Vote:564 Amolatar District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	32,768	24,576	75%	8,192	8,192	100%
District Unconditional Grant (Non-Wage)	13,780	10,335	75%	3,445	3,445	100%
District Unconditional Grant (Wage)	18,988	14,241	75%	4,747	4,747	100%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	32,768	24,576	75%	8,192	8,192	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	18,988	9,419	50%	4,747	2,352	50%
Non Wage	13,780	10,085	73%	3,445	3,445	100%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	32,768	19,504	60%	8,192	5,797	71%
C: Unspent Balances						
Recurrent Balances						
Wage		4,822				
Non Wage		250				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		5,072	21%			

Summary of Workplan Revenues and Expenditure by Source

The department received shs. 8,192 for Q3 which is 100% of the quarter planned budget. It received wage for payment of salary to the internal auditor shs. 2,352 and non wage for operation of the department shs. 3,445. The total expend of the department is shs. 5,797.

Vote:564 Amolatar District

Quarter3**Reasons for unspent balances on the bank account**

The unspent balances of shs. 5,072 which is 21% attributes for wage bill under utilized for staff still under recruitment process for the quarter release is wage balance for planned assistant auditor.

Highlights of physical performance by end of the quarter

The expend of revenues went for payment of salaries for the staff at the department, purchase of Small Office Equipment, Submission of internal audit report to auditor general office, PAC of parliament , Preparation of management letters to Heads of department , sections and sub county chiefs.

Vote:564 Amolatar District

Quarter3

*Workplan: Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	11,638	8,729	75%	2,910	2,910	100%
Sector Conditional Grant (Non-Wage)	11,638	8,729	75%	2,910	2,910	100%
Development Revenues	29,104	29,104	100%	7,276	9,701	133%
District Discretionary Development Equalization Grant	29,104	29,104	100%	7,276	9,701	133%
Total Revenues shares	40,742	37,833	93%	10,185	12,611	124%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	11,638	8,204	70%	2,910	2,910	100%
Development Expenditure						
Domestic Development	29,104	19,402	67%	7,276	9,701	133%
External Financing	0	0	0%	0	0	0%
Total Expenditure	40,742	27,607	68%	10,185	12,611	124%
C: Unspent Balances						
Recurrent Balances		525	6%			
Wage		0				
Non Wage		525				
Development Balances		9,702	33%			
Domestic Development		9,702				
External Financing		0				
Total Unspent		10,226	27%			

Summary of Workplan Revenues and Expenditure by Source

The cumulative receipts by Trade, Industry and Local Economic Development Department up to the end of March, 2020 (Q3 FY 2019/2020) was Ug 12,611 representing 124% budget out turn. This budget out turn is attributed to release of 133% of DDEG against planned. In Q3,the sector had 124% revenue out turn and this revenue performance is attributed to more allocation of LLG Multi-sectorial Transfers and more releases of DDEG against planned. Overall, the sector had 74% expenditure performance and this expenditure under performance is attributed delay in processing funds during the quarter. Of the funds received, 0% was spent on wage, 100% on non wage, 133% was spent on domestic.

Vote:564 Amolatar District

Quarter3**Reasons for unspent balances on the bank account**

Delayed processing of funds for Third quarter FY 2019/2020

Highlights of physical performance by end of the quarter

01 staff paid salaries for 9 months, 32 sensitization meetings conducted in nine sub counties and four Divisions on trade related policies, 22 market quality assurance conducted, 28 training conducted on Entrepreneurship and starting business among youth groups in nine sub counties, training business communities conducted on the benefits of coming together into a cooperatives, District and sub county stakeholders sensitized on the implementation of LED and its strategies to create wealth, technical backstopping conducted in 28 farmers cooperatives and reports produced, 20 cooperatives and 12 SACCO audited and reports produced, data collected on available enterprise selection in the district, data collected on available tourism potentials for revenue generation in the district, Motorcycle maintained and inspection report produced, financial Literacy training conducted among farmers youth cooperatives in 9 sub counties and 04 Divisions in Lira Municipality

Vote:564 Amolatar District

Quarter3

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					

Vote:564 Amolatar District

Quarter3

Non Standard Outputs:		<ul style="list-style-type: none"> - Payment of salaries to 23 staff in Administration department. - Payment of 4 guards manning security at district headquarters during both day and night -Contribution towards medical treatment to 10 staff in Administration department - Procurement of 4,000 litres of diesel for operation of CAOs office. - Facilitation of quarterly official travels for CAO and D/CAO and their drivers. Four quarterly support supervision to Lower Local Governments by the A/CAO. - Quarterly purchase of airtime for CAO and D/CAO - Office tea provided quarterly - Quarterly payment to the district lawyer on court cases involving the district effected - Department Accountant facilitated to the bank for financial transaction - Office tea and snacks provided to staff quarterly Two vehicles in Administration department maintained and are in good running condition 	<ul style="list-style-type: none"> - Payment of salaries to 23 staff in Administration department. - Payment of 4 guards manning security at district headquarters during both day and night -Contribution towards medical treatment to 10 staff in Administration department - Procurement of 4,000 litres of diesel for operation of CAOs office. - Facilitation of quarterly official travels for CAO and D/CAO and their drivers. Four quarterly support supervision to Lower Local Governments by the A/CAO. 	<ul style="list-style-type: none"> - - Payment of salaries to 23 staff in Administration department. - Payment of 4 guards manning security at district headquarters during both day and night -Contribution towards medical treatment to 10 staff in Administration department - Procurement of 4,000 litres of diesel for operation of CAOs office. - Facilitation of quarterly official travels for CAO and D/CAO and their drivers. Four quarterly support supervision to Lower Local Governments by the A/CAO. 	<ul style="list-style-type: none"> - Payment of salaries to 23 staff in Administration department. - Payment of 4 guards manning security at district headquarters during both day and night -Contribution towards medical treatment to 10 staff in Administration department - Procurement of 4,000 litres of diesel for operation of CAOs office. - Facilitation of quarterly official travels for CAO and D/CAO and their drivers. Four quarterly support supervision to Lower Local Governments by the A/CAO.
213001	Medical expenses (To employees)	3,000	0	0 %	0
221009	Welfare and Entertainment	5,000	2,500	50 %	1,300
221011	Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %	500
222001	Telecommunications	2,160	1,080	50 %	540
223004	Guard and Security services	5,400	0	0 %	0
227001	Travel inland	27,200	13,600	50 %	6,837
227004	Fuel, Lubricants and Oils	24,000	5,916	25 %	1,666

Vote:564 Amolatar District

Quarter3

228002 Maintenance - Vehicles	18,817	12,817	68 %	8,545
Wage Rect:	0	0	0 %	0
Non Wage Rect:	74,760	24,096	32 %	10,843
Gou Dev:	12,817	12,817	100 %	8,545
External Financing:	0	0	0 %	0
Total:	87,577	36,913	42 %	19,387
Reasons for over/under performance: Inadequate wage bill for support staff.				
Output : 138102 Human Resource Management Services				
%age of LG establish posts filled	(80%) - Recruitment to fill vacant posts 80% of the approved positions filled	() Recruitment to fill vacant posts 90% of the approved positions filled	(80%)Recruitment to fill vacant posts 80% of the approved positions filled	(90%)Recruitment to fill vacant posts 90% of the approved positions filled
%age of staff appraised	(95%) 95% of the staff appraised by the end of the financial year	(95%) 75% of the staff appraised by the end of the Quarter	(95%)95% of the staff appraised by the end of the financial year	(95%)75% of the staff appraised by the end of the Quarter
%age of staff whose salaries are paid by 28th of every month	(100%) 100% of staff paid by 28th of every month	()	(100%)100% of staff paid by 28th of every month	()
%age of pensioners paid by 28th of every month	(100%) Gratuity and pension of pensioners and gratuity beneficiaries paid by 28th of every month	(100%) Gratuity and pension of pensioners and gratuity beneficiaries paid by 28th of every month	(100%) Gratuity and pension of pensioners and gratuity beneficiaries paid by 28th of every month	(100%)Gratuity and pension of pensioners and gratuity beneficiaries paid by 28th of every month
Non Standard Outputs:	Quarterly submission of reports to Ministry of Public Service - Support supervision of HCs, Schools and Lower Local Governments done Quarterly communication supported	Quarterly submission of reports to Ministry of Public Service - Support supervision of HCs, Schools and Lower Local Governments done Quarterly communication supported	Quarterly submission of reports to Ministry of Public Service - Support supervision of HCs, Schools and Lower Local Governments done Quarterly communication supported	Quarterly submission of reports to Ministry of Public Service - Support supervision of HCs, Schools and Lower Local Governments done Quarterly communication supported
211103 Allowances (Incl. Casuals, Temporary)	11,920	5,310	45 %	5,310
221008 Computer supplies and Information Technology (IT)	1,780	1,045	59 %	300
221011 Printing, Stationery, Photocopying and Binding	400	186	47 %	86
227001 Travel inland	3,020	2,255	75 %	950
227004 Fuel, Lubricants and Oils	2,880	2,160	75 %	722
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	10,956	55 %	7,368
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	10,956	55 %	7,368
Reasons for over/under performance: Poor internet connectivity and delays in loading funds in the system.				
Output : 138103 Capacity Building for HLG				

Vote:564 Amolatar District

Quarter3

No. (and type) of capacity building sessions undertaken	(03) - Pre-retirement training done - Orientation/ induction training done - Post Graduate training done - Administrative officers law course done -	() Pre- retirement training done - Orientation/ induction training done - Post Graduate training done - Administrative officers law course done -	(3)Pre- retirement training done - Orientation/ induction training done - Post Graduate training done - Administrative officers law course done -	()Pre- retirement training done - Orientation/ induction training done - Post Graduate training done - Administrative officers law course done -
Availability and implementation of LG capacity building policy and plan	(04) capacity building meetings done quarterly	(3) Training committee meetings held and policy discussed by DEC	(100%)capacity building meetings done quarterly	(3)Training committee meetings held and policy discussed by DEC
Non Standard Outputs:	- Orientation/ induction of staff done - Pre retirement training done - Post Graduate training done - Administrative Officers Law course pursued	Newly recruited staffs inducted. Staffs trained and oriented. Workshops held. Capacity building plans developed, Capacity needs assessment carried out.	Orientation/ induction of staff done - Pre retirement training done - Post Graduate training done - Administrative Officers Law course pursued	Orientation/ induction of staff done - Pre retirement training done - Post Graduate training done - Administrative Officers Law course pursued
221003 Staff Training	20,000	16,467	82 %	5,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	16,467	82 %	5,200
External Financing:	0	0	0 %	0
Total:	20,000	16,467	82 %	5,200
Reasons for over/under performance:	Recruitment on progress by the district service commission.			
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:	Quarterly supervision of sub county activities	Sub-county staffs supervised, Subcounty projects supervised,	Quarterly supervision of sub county activities	Quarterly supervision of sub county activities
211103 Allowances (Incl. Casuals, Temporary)	6,000	4,599	77 %	3,099
227004 Fuel, Lubricants and Oils	4,000	1,752	44 %	752
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	6,351	64 %	3,851
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	6,351	64 %	3,851
Reasons for over/under performance:	Delays in awarding contracts and some contractors who delay implementation due to luck of capital.			
Output : 138105 Public Information Dissemination				
N/A				
Non Standard Outputs:	Community members sensitized		Community members sensitized	

Vote:564 Amolatar District

Quarter3

213002 Incapacity, death benefits and funeral expenses	5,000	0	0 %	0
221009 Welfare and Entertainment	8,000	0	0 %	0
221017 Subscriptions	2,000	945	47 %	500
222001 Telecommunications	1,000	750	75 %	350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	1,695	11 %	850
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,000	1,695	11 %	850

Reasons for over/under performance:

Output : 138106 Office Support services

N/A

Non Standard Outputs:

- Bicycle allowance paid to support staff in Administration
 - Office teal provided
 - Quarterly Electricity bill paid
 - Quarterly water bills paid

Bicycle allowance paid to support staff in Administration
 - Office teal provided
 - Quarterly Electricity bill paid
 - Quarterly water bills paid

211103 Allowances (Incl. Casuals, Temporary)	6,800	1,200	18 %	600
221009 Welfare and Entertainment	500	250	50 %	125
223005 Electricity	1,000	750	75 %	250
223006 Water	1,000	750	75 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,300	2,950	32 %	1,225
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,300	2,950	32 %	1,225

Reasons for over/under performance:

Output : 138108 Assets and Facilities Management

No. of monitoring visits conducted	(1) One Board of Survey conducted within the financial year 2019/2020	()	(1)One Board of Survey conducted within the financial year 2019/2020	()
No. of monitoring reports generated	(4) Four quarterly monitoring reports compiled and disseminated	()	(1)Four quarterly monitoring reports compiled and disseminated	()
Non Standard Outputs:	- Office equipment maintained - Office buildings maintained - Executive office chair procured		Office equipment maintained - Office buildings maintained - Executive office chair procured	
221012 Small Office Equipment	600	173	29 %	173

Vote:564 Amolatar District

Quarter3

222003 Information and communications technology (ICT)	2,000	1,500	75 %	500
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,000	1,035	52 %	365
228003 Maintenance – Machinery, Equipment & Furniture	2,000	1,500	75 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	4,035	67 %	1,365
Gou Dev:	600	173	29 %	173
External Financing:	0	0	0 %	0
Total:	6,600	4,208	64 %	1,538

Reasons for over/under performance:

Output : 138109 Payroll and Human Resource Management Systems

N/A

Non Standard Outputs:	Pensions and gratuity paid	IPPS equipment serviced monthly payroll printed and distributed in cost centers, staff payslips printed and distributed, Printing and displaying staff payroll at cost centers, Staff payslips printed and distributed	Pensions and gratuity paid	Pensions and gratuity paid
211101 General Staff Salaries	631,302	429,091	68 %	125,961
212105 Pension for Local Governments	396,649	265,777	67 %	86,868
212107 Gratuity for Local Governments	682,535	374,493	55 %	177,583
321617 Salary Arrears (Budgeting)	11,219	0	0 %	0
Wage Rect:	631,302	429,091	68 %	125,961
Non Wage Rect:	1,090,403	640,270	59 %	264,450
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,721,704	1,069,361	62 %	390,411

Reasons for over/under performance: Arrears not yet paid due to limited funds released. Data entry has been waiting for payment in the next quarter.

Output : 138111 Records Management Services

%age of staff trained in Records Management	(100%) Provide quarterly reports on records in the district	(3) Provide quarterly reports on records in the district	(100%)Provide quarterly reports on records in the district	(3)(30%)staff trained on record management, Training on records management
Non Standard Outputs:		Update of the asset register is on-going and submitted for draft budget for FY 2020-21	NA	Update of the asset register is on-going and submitted for draft budget for FY 2020-21
211103 Allowances (Incl. Casuals, Temporary)	2,460	2,405	98 %	1,220
221011 Printing, Stationery, Photocopying and Binding	896	669	75 %	445

Vote:564 Amolatar District**Quarter3**

228003 Maintenance – Machinery, Equipment & Furniture	1,200	465	39 %	40
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,556	3,539	78 %	1,705
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,556	3,539	78 %	1,705
Reasons for over/under performance: Grounded assets are not properly stored hence leading to destruction of government property.				
Lower Local Services				
Output : 138151 Lower Local Government Administration				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Capital Purchases				
Output : 138172 Administrative Capital				
No. of computers, printers and sets of office furniture purchased	() NA	()	()	()None was purchased but existing computers for the C.A.O and dep. C.A.O well serviced and operating well with anit-virus installed
No. of existing administrative buildings rehabilitated	() NA	()	()	()1 administrative block rehabilitated and water borne toilet repaired and working.
No. of solar panels purchased and installed	() NA	()	()	()N/A
No. of administrative buildings constructed	() Repair of 2 vehicles within administration department	()	()	()N/A
No. of vehicles purchased	() NA	()	()	()N/A
No. of motorcycles purchased	() NA	()	()	()N/A
Non Standard Outputs:	Repair of 2 vehicles within administration department			
312201 Transport Equipment	32,602	21,403	66 %	21,403
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	32,602	21,403	66 %	21,403
External Financing:	0	0	0 %	0
Total:	32,602	21,403	66 %	21,403
Reasons for over/under performance:				
Total For Administration : Wage Rect:	631,302	476,489	75 %	161,308

Vote:564 Amolatar District**Quarter3**

<i>Non-Wage Reccurent:</i>	<i>1,231,019</i>	<i>851,051</i>	<i>69 %</i>	<i>298,284</i>
<i>GoU Dev:</i>	<i>66,019</i>	<i>119,314</i>	<i>181 %</i>	<i>76,302</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,928,339</i>	<i>1,446,855</i>	<i>75.0 %</i>	<i>535,893</i>

Vote:564 Amolatar District

Quarter3

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2019-09-30) Final Accounts submitted to office of Auditor general and Accountant general office, Salary paid to finance staff in the district and sub counties/Town council, Four monitoring trips conducted by the executive committee of council of all projects	(1) Final accounts submitted to the office of the auditor general and accountant general office on 30/08/2019		(2019-08-30)Final Accounts submitted to office of Auditor general and Accountant general office	(1)Final accounts submitted to the office of the auditor general and accountant general office on 30/08/2019
Non Standard Outputs:	N/A	staff salaries fully paid for all the 3 quarters and technical backstopping done in all sub-counties.		Salary paid to finance staff in the district and sub counties/Town council, Four monitoring trips conducted by the executive committee of council of all projects	Salary paid tot he finance staff in the district and sub-counties
211101 General Staff Salaries	127,685	68,150	53 %		13,407
211103 Allowances (Incl. Casuals, Temporary)	8,310	8,185	98 %		4,030
221011 Printing, Stationery, Photocopying and Binding	7,481	7,481	100 %		2,538
221017 Subscriptions	720	538	75 %		178
227004 Fuel, Lubricants and Oils	1,600	1,200	75 %		400
Wage Rect:	127,685	68,150	53 %		13,407
Non Wage Rect:	18,111	17,404	96 %		7,146
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	145,796	85,554	59 %		20,553
Reasons for over/under performance:	Department structure not fully occupied hence spent only upto the tune of 59% upto Q3 in Financial management services				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(27840996) The district expects to collect ugx 27840996 from LST.	()		()	()The department

Vote:564 Amolatar District

Quarter3

Value of Hotel Tax Collected	(3000000) The two town councils expect to collect ugx 3000000 from hotel tax	() No hotel tax realized in the quarter and its collected at the town council who did not remit to the district.	()	()No hotel tax realized in the quarter and its collected at the town council who did not remit to the district.
Value of Other Local Revenue Collections	(483000000) The district expects to collect ugx 483000000 from business license busiiness application fees and others.	()	()	()
Non Standard Outputs:	N/A	Revenue sites are contracted, contracts awarded,		Revenue sites are contracted, contracts awarded,
211103 Allowances (Incl. Casuals, Temporary)	3,544	2,416	68 %	1,208
221011 Printing, Stationery, Photocopying and Binding	499	267	53 %	148
227004 Fuel, Lubricants and Oils	1,277	841	66 %	560
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,320	3,524	66 %	1,916
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,320	3,524	66 %	1,916
Reasons for over/under performance:	The district is unable to realize its revenue due to the fishing ban which is affecting the business sectors since fishing is the major economic activity in the district hence out put performance of 66% only.			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2019-05-30) The district budgets should be approved before 05/30/2019	(30/3/20) draft budget laid before business and approved by ministry of finance.	(2019-05-30)The district budgets should be approved before 05/30/2019	(30/3/2020)The district budget is under scrutiny by the business committee
Date for presenting draft Budget and Annual workplan to the Council	(2019-04-30) The draft budget and annual workplan is scheduled to be presented to council before 04/30/2019	(30/5/2020) The draft budget and annual workplan is scheduled to be presented to council before 30/5/2020	(2019-03-30)The draft budget and annual workplan is scheduled to be presented to council before 3/30/2019	(30/5/2020)The draft budget and annual workplan is scheduled to be presented to council before 30/5/2020
Non Standard Outputs:	N/A	Copies of workplan and draft budget printed and given to 8 committee members	NA	Copies of workplan and draft budget printed and given to 8 committee members
211103 Allowances (Incl. Casuals, Temporary)	3,800	3,800	100 %	0
221005 Hire of Venue (chairs, projector, etc)	250	250	100 %	0
221009 Welfare and Entertainment	1,440	1,440	100 %	0

Vote:564 Amolatar District

Quarter3

221011 Printing, Stationery, Photocopying and Binding	320	320	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,810	5,810	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,810	5,810	100 %	0

Reasons for over/under performance: The output was spent 100% because this allocation was for budget conference which was fully carried out in October 24th 2019.

Output : 148105 LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(2019-08-30) Final accounts to be submitted to office of the Auditor General by 08/30/2019.	(30/8/2020) Final accounts scheduled to be submitted to auditor general before 30/8/2020	(2019-08-30) Final accountsto be submitted to office of the Auditor General by 08/30/2019.	(30/8/2020)Final accounts scheduled to be submitted to auditor general before 30/8/2020
Non Standard Outputs:	N/A	Half yearly and 9 months final accounts under preparation to be submitted to auditor general	Other financial reports submitted	Half yearly and 9 months final accounts under preparation to be submitted to auditor general
211103 Allowances (Incl. Casuals, Temporary)	7,715	4,886	63 %	3,858
221011 Printing, Stationery, Photocopying and Binding	2,690	892	33 %	595
222001 Telecommunications	1,200	900	75 %	300
227002 Travel abroad	3,060	1,535	50 %	770
227004 Fuel, Lubricants and Oils	5,642	4,229	75 %	2,028
228002 Maintenance - Vehicles	5,660	4,836	85 %	3,421
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,967	17,278	67 %	10,971
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,967	17,278	67 %	10,971

Reasons for over/under performance: The out put is not fully utilized at 67% due to the remaining reports of half yealry and nine months report not yet submitted to the ministry due to lockdown period.

Output : 148106 Integrated Financial Management System

N/A

N/A

N/A

Reasons for over/under performance:

Output : 148107 Sector Capacity Development

N/A

Vote:564 Amolatar District

Quarter3

Non Standard Outputs:	4 Finance staff facilitated during exams	Facilitation of accountants during exam time.	N/A	Facilitation of accountants during exam time.
211103 Allowances (Incl. Casuals, Temporary)	2,400	2,400	100 %	1,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,400	2,400	100 %	1,200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,400	2,400	100 %	1,200
Reasons for over/under performance:	The accounted was awarded certification in accounting and finance. He was fully facilitated for full completion of the course.			
Output : 148108 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Four monitoring visits and fact finding visits made.	Finance committee conducted monitoring in markets and revenue sources.	one monitoring and fact finding visit	Finance committee conducted monitoring in markets and revenue sources.
211103 Allowances (Incl. Casuals, Temporary)	1,932	-20,094	-1040 %	-21,027
221011 Printing, Stationery, Photocopying and Binding	36	0	0 %	0
227004 Fuel, Lubricants and Oils	1,291	968	75 %	329
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,259	-19,126	-587 %	-20,698
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,259	-19,126	-587 %	-20,698
Reasons for over/under performance:	Low revenue collection in the markets due to low productivity in the district and poverty level being very high.			
Total For Finance : Wage Rect:	127,685	73,400	57 %	18,657
Non-Wage Reccurent:	60,867	27,289	45 %	536
GoU Dev:	0	-1,037	0 %	-1,037
Donor Dev:	0	0	0 %	0
Grand Total:	188,552	99,652	52.9 %	18,156

Vote:564 Amolatar District

Quarter3

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	16 councilors paid wage and gratuity,4 council meeting held, councilors emoulment paid, councilors allowances paid,	16 councilors paid wage ,2 council meeting held, 3 mandatory DEC meetings held,2 committee meetings held,emolument paid, councilors allowances paid,		16 councilors paid wage and gratuity,4 council meeting held, councilors emoulment paid, councilors allowances paid,	16 councilors paid wage and gratuity, no council meeting held, councilors emolument paid, councilors allowances paid,
Non Standard Outputs:	The sector will pay Ex gratia and Honoraria for 646 local councilors at LC I, LC II, LC III and 28 LC V councilors . 4 council meeting will be held, Procuire speaker regalia, 35 reams of papers, computure assesories , quartely air time for communication and internt connection				
211101 General Staff Salaries	159,299	100,327	63 %		30,134
211103 Allowances (Incl. Casuals, Temporary)	122,062	49,952	41 %		22,853
213004 Gratuity Expenses	127,080	63,540	50 %		0
221009 Welfare and Entertainment	3,236	1,791	55 %		373
222001 Telecommunications	200	100	50 %		0
227001 Travel inland	4,600	2,806	61 %		776
Wage Rect:	159,299	100,327	63 %		30,134
Non Wage Rect:	257,178	118,189	46 %		24,002
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	416,477	218,516	52 %		54,136
Reasons for over/under performance:	The department expended only 52%, the reason being there has been a ban in fishing which forms a big part of local revenue. this affected council activities since they purely relay on local revenue				
Output : 138202 LG Procurement Management Services					
N/A					

Vote:564 Amolatar District

Quarter3

Non Standard Outputs:	Allowances to Contract committee paid, report to various offices submitted	3 Contracts committee meeting to handle evaluation reports of bids, awards of contracts and termination of contracts.	Allowances to Contract committee paid, report to various offices submitted	Allowances to Contract committee paid, report to various offices submitted
211103 Allowances (Incl. Casuals, Temporary)	8,000	7,820	98 %	3,820
221001 Advertising and Public Relations	5,000	3,554	71 %	2,304
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,000	11,374	87 %	6,124
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,000	11,374	87 %	6,124
Reasons for over/under performance:	High demand for procurement services that prompted the sector to hold more meetings during the quarter.			
Output : 138203 LG Staff Recruitment Services				
N/A				
Non Standard Outputs:	staffs recruited, confirmed and disciplinary cases handled, quarterly meetings held, quarterly reports submitted to relevant Ministries, stationary procured, welfare handled	3 meetings to handle recruitment of staff, re designation , promotions, retiring, disciplinary cases and confirmation of staff. 4 members of DSC paid Retainer Fees	staffs recruited, confirmed and disciplinary cases handled, quarterly meetings held, quarterly reports submitted to relevant Ministries, stationary procured, welfare handled	staffs recruited, confirmed and disciplinary cases handled, quarterly meetings held, quarterly reports submitted to relevant Ministries, stationary procured, welfare handled
211103 Allowances (Incl. Casuals, Temporary)	13,917	13,910	100 %	6,952
221001 Advertising and Public Relations	800	600	75 %	400
221009 Welfare and Entertainment	1,400	1,050	75 %	700
221011 Printing, Stationery, Photocopying and Binding	720	540	75 %	360
221017 Subscriptions	200	150	75 %	100
222001 Telecommunications	20	15	75 %	10
222002 Postage and Courier	100	75	75 %	50
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,157	16,340	95 %	8,572
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,157	16,340	95 %	8,572
Reasons for over/under performance:	the commission operated at 95% due to a lot of pending activities from first and second quarters ranging from vacancy approval, confirmation in service and disciplinary cases			
Output : 138204 LG Land Management Services				
No. of land applications (registration, renewal, lease extensions) cleared	() Area land committee meeting held, mediation and dialogue meeting held	(80) Land applications cleared in the District Land Office	()	(2)Land applications cleared in the District Land Office

Vote:564 Amolatar District

Quarter3

No. of Land board meetings	(4) quarterly land board meeting	(6) (1) District Land Board meeting held in the Land Board room.	(1) quarterly land board meeting held and minutes submitted	(2) quarterly land board meeting held and minutes submitted
Non Standard Outputs:	Minutes produced and submitted, Area land committee trained, land form application processed, land disputes managed	minutes produced and submitted, Area land committee trained, land form application processed, land disputes managed	Minutes produced and submitted, Area land committee trained, land form application processed, land disputes managed	Land applications cleared in the District Land Office District Land Board meeting held in the Land Board room. Land related Disputes Resolved
211103 Allowances (Incl. Casuals, Temporary)	8,120	9,757	120 %	5,362
222001 Telecommunications	420	315	75 %	105
227001 Travel inland	1,320	990	75 %	330
228002 Maintenance - Vehicles	560	420	75 %	280
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,420	11,482	110 %	6,077
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,420	11,482	110 %	6,077

Reasons for over/under performance:

Output : 138205 LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	(1) LGPAC will handle 4 Audit reports, including Auditor Generals report for both 2018/2019 and 2019/2020	(1) LGPAC handled 1 report review of the auditor report	(1)	(1) LGPAC handled 1 report review of the auditor report
No. of LG PAC reports discussed by Council	(4) 4 PAC reports discussed by Council	(4) 4 PAC reports discussed by Council	(4) 4 PAC reports discussed by Council	(4) 4 PAC reports discussed by Council
Non Standard Outputs:	LGPAC meeting held, PAC report submitted, stationary procured, Refreshment procured, Air time bought, travel in land facilitated	LGPAC meeting held, PAC report submitted, stationary procured, Refreshment procured, Air time bought, travel in land facilitated	LGPAC meeting held, PAC report submitted, stationary procured, Refreshment procured, Air time bought, travel in land facilitated	LGPAC meeting held, PAC report submitted, stationary procured, Refreshment procured, Air time bought, travel in land facilitated
211103 Allowances (Incl. Casuals, Temporary)	13,400	16,205	121 %	8,750
221009 Welfare and Entertainment	944	708	75 %	236
221011 Printing, Stationery, Photocopying and Binding	880	660	75 %	278
222001 Telecommunications	200	150	75 %	50

Vote:564 Amolatar District

Quarter3

227004 Fuel, Lubricants and Oils	1,120	840	75 %	280
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,544	18,563	112 %	9,594
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,544	18,563	112 %	9,594
Reasons for over/under performance:				
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(4) Travel in land paid, fuel for operation paid, air time paid, facilitation to the bank paid, speakers regalia procured and stationary procured	(2) Council meeting held and minutes captured and approved	()Travel in land paid, fuel for operation paid, air time paid, facilitation to	(2)Council meeting held and minutes captured and approved
Non Standard Outputs:	Executive monitoring done, motor vehicle maintained, travel in land managed, meeting held	Executive monitoring done, motor vehicle maintained, travel in land managed, meeting held	Executive monitoring done, motor vehicle maintained, travel in land managed, meeting held	Executive monitoring done, motor vehicle maintained, travel in land managed, meeting held
211103 Allowances (Incl. Casuals, Temporary)	32,545	28,170	87 %	8,551
221008 Computer supplies and Information Technology (IT)	800	767	96 %	500
222001 Telecommunications	1,917	1,467	77 %	528
227001 Travel inland	14,027	13,447	96 %	8,437
227003 Carriage, Haulage, Freight and transport hire	4,500	4,500	100 %	3,000
227004 Fuel, Lubricants and Oils	6,055	3,350	55 %	1,331
Wage Rect:	0	0	0 %	0
Non Wage Rect:	34,522	34,373	100 %	13,906
Gou Dev:	25,323	17,327	68 %	8,441
External Financing:	0	0	0 %	0
Total:	59,845	51,700	86 %	22,347
Reasons for over/under performance:				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	4 standing committee held, 4 council meeting done business committee done and integration committee held		1 standing committee held, 1 council meeting done business committee done .	
211103 Allowances (Incl. Casuals, Temporary)	50,724	12,681	25 %	0
221009 Welfare and Entertainment	68	0	0 %	0

Vote:564 Amolatar District

Quarter3

222001 Telecommunications	80	20	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	50,872	12,701	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	50,872	12,701	25 %	0
Reasons for over/under performance:				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>159,299</i>	<i>100,327</i>	<i>63 %</i>	<i>30,134</i>
<i>Non-Wage Reccurent:</i>	<i>399,693</i>	<i>223,022</i>	<i>56 %</i>	<i>68,275</i>
<i>GoU Dev:</i>	<i>25,323</i>	<i>17,327</i>	<i>68 %</i>	<i>8,441</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>584,315</i>	<i>340,676</i>	<i>58.3 %</i>	<i>106,850</i>

Vote:564 Amolatar District

Quarter3

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Production staff salaries paid on time, one farmer field day on performance of different maize varieties conducted, agricultural statistics compiled and disseminated, simsim value chain analyzed, maize platform formed in all 11 LLGs, farmers trained on good improved practices, farmer organizations registered and strengthened, all service providers along different value chains registered and accredited, poultry value chain developed, farmers trained on improved farm structures	Vaccination of animals, setting demos, micro-irrigation projects promoted, fish farmers technically backstopped, NUSAF3 sub-projects supported, 4 -acre model farmers supported technically, agri-business promoted		Setting and establishing maize demos, procurement of office stationery, inland travel, analysis of simsim value chain, training of farmers, motorcycle repairs	Vaccination of animals, setting demos, micro-irrigation projects promoted, fish farmers technically backstopped, NUSAF3 sub-projects supported, 4 -acre model farmers supported technically, agri-business promoted
211101 General Staff Salaries	601,393	444,064	74 %		150,348
211103 Allowances (Incl. Casuals, Temporary)	37,840	19,787	52 %		867
221002 Workshops and Seminars	13,270	9,953	75 %		3,381
221011 Printing, Stationery, Photocopying and Binding	2,837	2,128	75 %		711
221012 Small Office Equipment	4,400	3,244	74 %		1,044
223001 Property Expenses	4,832	3,624	75 %		1,209
224006 Agricultural Supplies	15,070	11,303	75 %		5,697
227001 Travel inland	19,639	14,526	74 %		4,803
227004 Fuel, Lubricants and Oils	26,459	16,717	63 %		5,445
228002 Maintenance - Vehicles	6,800	2,863	42 %		1,163
Wage Rect:	601,393	444,064	74 %		150,348
Non Wage Rect:	131,148	84,145	64 %		24,321
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	732,540	528,209	72 %		174,669

Vote:564 Amolatar District

Quarter3

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	The output for extension workers services was realized at 72% since all the activities were carried out smoothly and completed				
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					
Non Standard Outputs:	Crop and fisheries sectors activities at the LLGs monitored by their respective political leaders	Crop, Veterinary and fisheries sectors activities at the 11 LLGs monitored by their respective political leaders			Crop, Veterinary and fisheries sectors activities at the LLGs monitored by their respective political leaders
211103 Allowances (Incl. Casuals, Temporary)	5,900	5,917	100 %		2,984
227004 Fuel, Lubricants and Oils	3,250	2,235	69 %		800
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,150	8,152	89 %		3,784
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,150	8,152	89 %		3,784
Reasons for over/under performance:	All the 11 sub-counties were reached as planned, however, covid-19 outbreak in a way interfered with the activity implementation. The activity was planned for quarter three and it has been implemented fully, a reason why all the allowances are consumed fully				
Output : 018106 Farmer Institution Development					
N/A					
Non Standard Outputs:	Livestock farmer institutions developed in five LLGs	Livestock farmer institutions developed in five LLGs			Livestock farmer institutions developed
211103 Allowances (Incl. Casuals, Temporary)	1,136	1,084	95 %		516
222001 Telecommunications	160	40	25 %		0
227004 Fuel, Lubricants and Oils	848	452	53 %		240
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,144	1,576	74 %		756
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,144	1,576	74 %		756
Reasons for over/under performance:	Activity was planned for three quarters only. It is at 95% because of full implementation				
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018204 Fisheries regulation					
N/A					

Vote:564 Amolatar District

Quarter3

Non Standard Outputs:		Motorcycle maintained/repaired, office stationery/equipment procured, fishery sector staff meetings conducted quarterly, national/regional/district meetings/workshop/agric shows attended and reported, landing sites, fish farmers and LLG staff supervised	Registration of 4500 fishers, fish catch data collected, agri-business promoted in 11 sub-counties, 6 staff capacity built, fishers trained on post-harvest handling in 11 sub-counties.	Registration of 4500 fishers, fish catch data collected, agri-business promoted in 11 sub-counties, 6 staff capacity built, fishers trained on post-harvest handling in 11 sub-counties.	
211103	Allowances (Incl. Casuals, Temporary)	1,180	1,166	99 %	576
221002	Workshops and Seminars	1,160	580	50 %	0
221012	Small Office Equipment	760	490	64 %	200
227001	Travel inland	1,536	1,152	75 %	408
227004	Fuel, Lubricants and Oils	2,760	1,856	67 %	583
228002	Maintenance - Vehicles	504	126	25 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		7,900	5,370	68 %	1,767
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		7,900	5,370	68 %	1,767
Reasons for over/under performance:		Delay in uplifting fishing ban affected implementation of many activities e.g licensing process, boat building			
Output : 018205 Crop disease control and regulation					
N/A					
Non Standard Outputs:		Pests and diseases surveillance done and report disseminated, airtime for communication of DAO procured, LLG extension staff, service providers along crop sector value chains and farmers/farmer institutions supervised/supporte d, district maize platform formed, meetings/workshops and trainings attended			
211103	Allowances (Incl. Casuals, Temporary)	1,800	1,850	103 %	1,000
221002	Workshops and Seminars	800	400	50 %	0
221011	Printing, Stationery, Photocopying and Binding	68	51	75 %	34
222001	Telecommunications	1,200	600	50 %	300
227001	Travel inland	1,600	1,136	71 %	336

Vote:564 Amolatar District

Quarter3

227004 Fuel, Lubricants and Oils	2,432	1,718	71 %	524
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,900	5,755	73 %	2,194
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,900	5,755	73 %	2,194
Reasons for over/under performance:				
Output : 018208 Sector Capacity Development				
N/A				
Non Standard Outputs:	LLG fisheries extension staff trained on aquaculture principals and practices, assorted aquaculture equipment procured, technical backstopping to fish farmers, farmers sensitized and trained on modern agricultural technologies, technical backstopping of field extension staff on water for production, airtime for SAE procured, maintenance/repair of motorcycle, stationery /office equipment for SAE office procured	LLG fisheries extension staff trained on aquaculture principals and practices, assorted aquaculture equipment procured, technical backstopping to fish farmers, farmers sensitized and trained on modern agricultural technologies, technical backstopping of field extension staff on water for production, airtime for SAE procured, maintenance/repair of motorcycle, stationery /office equipment for SAE office procured	LLG fisheries extension staff trained on aquaculture principals and practices, assorted aquaculture equipment procured, technical backstopping to fish farmers, farmers sensitized and trained on modern agricultural technologies, technical backstopping of field extension staff on water for production, airtime for SAE procured, maintenance/repair of motorcycle, stationery /office equipment for SAE office procured	
211103 Allowances (Incl. Casuals, Temporary)	6,940	6,962	100 %	3,514
221003 Staff Training	2,622	1,763	67 %	600
221011 Printing, Stationery, Photocopying and Binding	108	81	75 %	54
221012 Small Office Equipment	595	434	73 %	137
222001 Telecommunications	400	300	75 %	100
224006 Agricultural Supplies	950	713	75 %	475
227001 Travel inland	1,900	1,300	68 %	350
227004 Fuel, Lubricants and Oils	1,686	1,117	66 %	536
228002 Maintenance - Vehicles	600	450	75 %	150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,800	13,120	83 %	5,916
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,800	13,120	83 %	5,916
Reasons for over/under performance: All activities implemented as planned				

Vote:564 Amolatar District

Quarter3

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018210 Vermin Control Services					
No. of livestock vaccinated	(5000) Poultry and dogs vaccinated against Newcastle Diseases respectively	() (5000) Poultry and dogs vaccinated against Newcastle Diseases respectively, (2000) Two thousand cattle dipped in Arwotcek Sub County, (200) Two hundred (cattle, goats, sheep and pigs) undertaken in slaughter slabs in the district, Training of farmers on vector control, and bee farming, data collection/analysis and dissemination onapiculture production/productivity, technical backstopping of entomology value chain actors, deployment of 100 tsetse traps	()		()(5000) Poultry and dogs vaccinated against Newcastle Diseases respectively, (2000) Two thousand cattle dipped in Arwotcek Sub County, (200) Two hundred (cattle, goats, sheep and pigs) undertaken in slaughter slabs in the district, Training of farmers on vector control, and bee farming, data collection/analysis and dissemination onapiculture production/productivity, technical backstopping of entomology value chain actors, deployment of 100 tsetse traps
No of livestock by type using dips constructed	(2000) Two thousand cattle dipped in Arwotcek Sub County	(7200) (2000) Two thousand cattle dipped in Arwotcek Sub County	()		(7200)(2000) Two thousand cattle dipped in Arwotcek Sub County
No. of livestock by type undertaken in the slaughter slabs	(200) Two hundred (cattle, goats, sheep and pigs) undertaken in slaughter slabs in the district	()	()		()
Non Standard Outputs:	Training of farmers on vector control, and bee farming, data collection/analysis and dissemination onapiculture production/productivity, technical backstopping of entomology value chain actors, deployment of 100 tsetse traps	Training of farmers on vector control, and bee farming, data collection/analysis and dissemination onapiculture production/productivity, technical backstopping of entomology value chain actors, deployment of 100 tsetse traps			Training of farmers on vector control, and bee farming, data collection/analysis and dissemination onapiculture production/productivity, technical backstopping of entomology value chain actors, deployment of 100 tsetse traps
211103 Allowances (Incl. Casuals, Temporary)	5,250	5,149	98 %		2,532
221012 Small Office Equipment	400	291	73 %		151

Vote:564 Amolatar District

Quarter3

227004 Fuel, Lubricants and Oils	2,250	1,688	75 %	570
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,900	7,128	90 %	3,253
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,900	7,128	90 %	3,253

Reasons for over/under performance: All activities implemented as planned

Output : 018211 Livestock Health and Marketing

N/A

Non Standard Outputs:	Disease surveillance, technical support to farms/farmers, inspection of livestock in markets/abattoir/slaughter slabs, submission of reports to MAAIF and repair of motorcycle	Disease surveillance, technical support to farms/farmers, inspection of livestock in markets/abattoir/slaughter slabs, submission of reports to MAAIF and repair of motorcycle	Disease surveillance, technical support to farms/farmers, inspection of livestock in markets/abattoir/slaughter slabs, submission of reports to MAAIF and repair of motorcycle
-----------------------	--	--	--

211103 Allowances (Incl. Casuals, Temporary)	9,000	9,000	100 %	4,500
227004 Fuel, Lubricants and Oils	6,000	4,377	73 %	1,537
228002 Maintenance - Vehicles	800	600	75 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,800	13,977	88 %	6,437
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,800	13,977	88 %	6,437

Reasons for over/under performance: Activities implemented as planned

Output : 018212 District Production Management Services

N/A

Non Standard Outputs:	Accountant facilitated, farm clinic sessions conducted, review meetings held, production activities monitored by DEC, extension staff at LLG backstopped, support staff incentive paid, reports submitted to MAAIF, bicycle allowances paid, insurance for motor vehicle paid, fuel for DPMO procured, stakeholder s sensitized on VAM approach, and travel inland allowances to DPMO paid	Accountant facilitated, farm clinic sessions conducted, review meetings held, production activities monitored by DEC, extension staff at LLG backstopped, support staff incentive paid, reports submitted to MAAIF, bicycle allowances paid, insurance for motor vehicle paid, fuel for DPMO procured, and travel inland allowances to DPMO paid	Accountant facilitated, farm clinic sessions conducted, review meetings held, production activities monitored by DEC, extension staff at LLG backstopped, support staff incentive paid, reports submitted to MAAIF, bicycle allowances paid, insurance for motor vehicle paid, fuel for DPMO procured, and travel inland allowances to DPMO paid	Accountant facilitated, farm clinic sessions conducted, review meetings held, production activities monitored by DEC, extension staff at LLG backstopped, support staff incentive paid, reports submitted to MAAIF, bicycle allowances paid, insurance for motor vehicle paid, fuel for DPMO procured, and travel inland allowances to DPMO paid
-----------------------	--	--	--	--

Vote:564 Amolatar District

Quarter3

211103 Allowances (Incl. Casuals, Temporary)	35,752	34,650	97 %	18,794
221001 Advertising and Public Relations	33	11	33 %	0
221002 Workshops and Seminars	400	200	50 %	0
226001 Insurances	8,600	2,150	25 %	0
227001 Travel inland	8,200	5,599	68 %	1,999
227004 Fuel, Lubricants and Oils	11,559	4,107	36 %	1,600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	39,544	23,720	60 %	9,299
Gou Dev:	25,000	22,997	92 %	13,094
External Financing:	0	0	0 %	0
Total:	64,544	46,717	72 %	22,393

Reasons for over/under performance: Activities implemented as planned, under expenditure as seen in insurance services is because the vehicle is still new and insurance was covered for some time hence it was not paid for

Capital Purchases

Output : 018272 Administrative Capital

N/A

Non Standard Outputs:	Rehabilitation of three fish handling facilities, repair and maintenance of production motor vehicles and monitoring of rehabilitation of fish handling facilities	Rehabilitation of three fish handling facilities, repair and maintenance of production motor vehicles and monitoring of rehabilitation of fish handling facilities	Monitoring of the rehabilitation of fish handling facilities	Rehabilitation of three fish handling facilities, repair and maintenance of production motor vehicles and monitoring of rehabilitation of fish handling facilities
281503 Engineering and Design Studies & Plans for capital works	27,438	5,879	21 %	205
312201 Transport Equipment	32,000	30,067	94 %	16,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	59,438	35,946	60 %	16,605
External Financing:	0	0	0 %	0
Total:	59,438	35,946	60 %	16,605

Reasons for over/under performance: Handling facilities rehabilitated but increase in water levels has weakened the structures at various landing sites

Output : 018275 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:		Procurement of two motorcycles, procurement of local bee hives to support apiary farmers, setting up fruit demonstration garden	Procurement of two motorcycles, procurement of local bee hives to support apiary farmers, setting up fruit demonstration garden		Procurement of two motorcycles, procurement of local bee hives to support apiary farmers, setting up fruit demonstration garden
281504	Monitoring, Supervision & Appraisal of capital works	7,083	7,082	100 %	4,392
312201	Transport Equipment	17,000	9,412	55 %	3,746
312211	Office Equipment	2,500	833	33 %	0

Vote:564 Amolatar District**Quarter3**

312213 ICT Equipment	5,400	3,000	56 %	1,200
312301 Cultivated Assets	6,000	3,770	63 %	1,770
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	37,983	24,098	63 %	11,108
External Financing:	0	0	0 %	0
Total:	37,983	24,098	63 %	11,108
Reasons for over/under performance:				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>601,393</i>	<i>444,064</i>	<i>74 %</i>	<i>150,348</i>
<i>Non-Wage Reccurent:</i>	<i>237,286</i>	<i>162,943</i>	<i>69 %</i>	<i>57,727</i>
<i>GoU Dev:</i>	<i>122,421</i>	<i>83,041</i>	<i>68 %</i>	<i>40,807</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>961,100</i>	<i>690,048</i>	<i>71.8 %</i>	<i>248,882</i>

Vote:564 Amolatar District

Quarter3

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Trainings done for 870 VHTs in all the 11 subcounties for distribution of NTD drugs.	No activities implemented due to non release of funds on this budget line		Trainings done for 435 VHTs in all the 11 subcounties for distribution of NTD drugs.	No activities implemented due to non release of funds on this budget line
211103 Allowances (Incl. Casuals, Temporary)	67,173	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	746	0	0 %		0
227004 Fuel, Lubricants and Oils	6,717	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	74,636	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	74,636	0	0 %		0
Reasons for over/under performance:	by end of third quarter, 0% of the annual budget had been expended. this is due to non release of the funds for NTD				
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(1400) 1400 outpatients attended to at OPD in Alemere Medical Aid.	()		(350)350 outpatients attended to at OPD in Alemere Medical Aid in quarte 3	()
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	(400) 400 children vaccinated with pantavalent in Alemere Medical AId	()		()	()
Non Standard Outputs:	Health Education conducted, monlthy HMIS reports submitted to the District Health Office	Health Education conducted, monlthy HMIS reports submitted to the District Health Office in the quarter		Health Education conducted, monlthy HMIS reports submitted to the District Health Office in the quarter	Health Education conducted, monlthy HMIS reports submitted to the District Health Office in the quarter
263367 Sector Conditional Grant (Non-Wage)	2,891	2,169	75 %		1,446

Vote:564 Amolatar District

Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,891	2,169	75 %	1,446
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,891	2,169	75 %	1,446
Reasons for over/under performance:	By end of quarter 3, the facility had spent 75% of the annual budget as expected. This is due to full release of the quarterly funds for the facility			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(115) Health workers in Amolatar HC IV, Namasale HC III, Etam HC III, Aputi HC III, Awonangiro HC II, Arwotcek HC II, Alyechmeda HC II, Acii HC II, Biko HC II, Anamwany HC II and Nakatiti HC II retained	(115) Trained health workers in Amolatar HC IV, Namasale HC III, Etam HC III, Aputi HC III, Awonangiro HC II, Arwotcek HC II, Alyechmeda HC II, Acii HC II, Biko HC II, Anamwany HC II and Nakatiti HC II	(115)115 health workers in Amolatar HC IV, Namasale HC III, Etam HC III, Aputi HC III, Awonangiro HC II, Arwotcek HC II, Alyechmeda HC II, Acii HC II, Biko HC II, Anamwany HC II and Nakatiti HC II retained	(115)Trained health workers in Amolatar HC IV, Namasale HC III, Etam HC III, Aputi HC III, Awonangiro HC II, Arwotcek HC II, Alyechmeda HC II, Acii HC II, Biko HC II, Anamwany HC II and Nakatiti HC II
No of trained health related training sessions held.	(15) Trainings conducted in HIV, MCHN, Malaria,	(13) Trainings conducted in HIV, MCHN, Malaria and revised HMIS tools and voluntary medical male circumcision (VMMC) by end of third quarter	(4)4 trainings conducted in HIV, MCHN, Malaria,	(5)Trainings conducted in HIV, MCHN, Malaria and revised HMIS tools and voluntary medical male circumcision (VMMC) in quarter three
Number of outpatients that visited the Govt. health facilities.	(120000) Health sector will strive to provide OPD services to 120,000 .Routine medical attendance to patients , medicine	(83986) Health sector provided OPD services to 83986 patients in all Government health facilities in the district by end of thired quarter	(30000)Health sector will strive to provide OPD services to 30,000 .Routine medical attendance to patients , medicine	(31313)Health sector provided OPD services to 31313 patients in all Government health facilities in the district in quarter three
Number of inpatients that visited the Govt. health facilities.	(6000) In-pateints admitted in Amolatar HC IV, Etam HC III and Aputi HC III.	(5396) In-pateints admitted in Amolatar HC IV, Etam HC III, Namasale HCIII and Aputi HC III by end of thired quarter	(1500)1500 In-pateints admitted in Amolatar HC IV, Etam HC III and Aputi HC III.	(1744)In-pateints admitted in Amolatar HC IV, Etam HC III, Namasale HCIII and Aputi HC III in quarter three
No and proportion of deliveries conducted in the Govt. health facilities	(3650) Deliveries conducted in Amolatar HC IV, Etam HCIII, Aputi HCIII and NAmasale HCIII	(2628) Deliveries conducted in Amolatar HC IV, Etam HCIII, Aputi HCIII and Namasale HCIII, Nakatiti HCII, Biko HCII and Arwotcek HCII by end of quarter three	(900)900 deliveries conducted in Amolatar HC IV, Etam HCIII, Aputi HCIII and NAmasale HCIII	(759)Deliveries conducted in Amolatar HC IV, Etam HCIII, Aputi HCIII and Namasale HCIII, Nakatiti HCII, Biko HCII and Arwotcek HCII in quarter three
% age of approved posts filled with qualified health workers	(80%) Approved posts filled in Amolatar	(74%) approved posts filled in the health sector Amolatar	(80%)80% of approved posts filled in Amolatar	(74%)approved posts filled in the health sector Amolatar
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100%) Villages have fucntional VHTs	(100%) Villages have functional VHTs	(100%)100% of villages have fucntional VHTs	(100%)Villages have functional VHTs

Vote:564 Amolatar District

Quarter3

No of children immunized with Pentavalent vaccine	(6800) Children immunised with 3 doses of pentavalent .Immunization in outreaches and at static levels in all Health units	(4319) Children immunised with 3 doses of pentavalent .Immunization in outreaches and at static levels in all Health units by end of quarter three	(1700)1700 children immunised with 3 doses of pentavalent .Immunization in outreaches and at static levels in all Health units	(1440)Children immunised with 3 doses of pentavalent .Immunization in outreaches and at static levels in all Health units in quarter three
Non Standard Outputs:	NA	NA	NA	NA
263367 Sector Conditional Grant (Non-Wage)	119,904	85,591	71 %	25,639
Wage Rect:	0	0	0 %	0
Non Wage Rect:	119,904	85,591	71 %	25,639
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	119,904	85,591	71 %	25,639
Reasons for over/under performance:	By end of third quarter, only 71% of the expected 75% of the annual budget had been expended. this is due to less release of funds for Amai and Alemere medical Aid in the previous quarters			
Capital Purchases				
Output : 088180 Health Centre Construction and Rehabilitation				
No of healthcentres constructed	(0) NA	()	()	()
No of healthcentres rehabilitated	(2) OPD wards rehabiitated in Anamwany HCII and ALyecmeda HCII	(0) No rehabilitation works commenced in the two health facilities	(2)OPD wards rehabiitated in Anamwany HCII and ALyecmeda HCII	(0)No rehabilitation works commenced in the two health facilities
Non Standard Outputs:	NA	NA	NA	NA
281504 Monitoring, Supervision & Appraisal of capital works	1,450	944	65 %	0
312101 Non-Residential Buildings	56,825	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	58,275	944	2 %	0
External Financing:	0	0	0 %	0
Total:	58,275	944	2 %	0
Reasons for over/under performance:	Only 2 percent of the annual budget under this budget line had been expended by end of quarter3, this is because no works under this budget line had commenced			
Output : 088182 Maternity Ward Construction and Rehabilitation				
No of maternity wards constructed	(2) Maternity wards constructed at Alyecmeda HCII and Anamwany HCII	(2) Constructions works for maternity ward and staff houses ongoing in the two sites of Anamwany HCII and Alyecmeda HCII	(2)Maternity wards constructed at Alyecmeda HCII and Anamwany HCII	(2)Constructions works for maternity ward and staff houses ongoing in the two sites of Anamwany HCII and Alyecmeda HCII
No of maternity wards rehabilitated	() NA	() NA	()	()NA

Vote:564 Amolatar District

Quarter3

Non Standard Outputs:	Two standard pit latrines and two Placenta pits constructed at Alyecmeda HCII and Anamwany HCII	NA		NA
281504 Monitoring, Supervision & Appraisal of capital works	65,000	51,930	80 %	29,413
312101 Non-Residential Buildings	1,195,000	332,993	28 %	332,993
312104 Other Structures	40,000	19,564	49 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,300,000	404,486	31 %	362,406
External Financing:	0	0	0 %	0
Total:	1,300,000	404,486	31 %	362,406
Reasons for over/under performance:	Only 31 percent of the annual budget had been expended by end of quarter 3, this is because works commenced late due to delays in procurement processes			
Programme : 0882 District Hospital Services				
Lower Local Services				
Output : 088252 NGO Hospital Services (LLS.)				
Number of inpatients that visited the NGO hospital facility	(1550) Inpatients admitted at Amai Community Hospital.Treatment of inpatients in paediatric,medical and surgical wards	(1404) Inpatients admitted at Amai Community Hospital.Treatment of inpatients in paediatric,medical and surgical wards by end of quarter three	(388)388 inpatients admitted at Amai Community Hospital.Treatment of inpatients in paediatric,medical and surgical wards	(389)Inpatients admitted at Amai Community Hospital.Treatment of inpatients in paediatric,medical and surgical wards in quarter three
No. and proportion of deliveries conducted in NGO hospitals facilities.	(300) Deliveries conducted at maternity ward in Amai Hospital.Delivery of mothers in maternity ward and ceasarian section	(222) Deliveries conducted at maternity ward in Amai Hospital.Delivery of mothers in maternity ward and ceasarian section by end of quarter three	(75)75 deliveries conducted at maternity ward in Amai Hospital.Delivery of mothers in maternity ward and ceasarian section	(88)Deliveries conducted at maternity ward in Amai Hospital.Delivery of mothers in maternity ward and ceasarian section in quarter three
Number of outpatients that visited the NGO hospital facility	(4100) Outpatients receiving services from Amai Hospital.	(3860) Outpatients receiving services from Amai Hospital by end of quarter third quarter	(1025)1025 outpatients receiving services from Amai Hospital.	(1430)Outpatients receiving services from Amai Hospital by end of quarter three
Non Standard Outputs:	NA	NA	NA	NA
263367 Sector Conditional Grant (Non-Wage)	99,545	74,358	75 %	24,585
Wage Rect:	0	0	0 %	0
Non Wage Rect:	99,545	74,358	75 %	24,585
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	99,545	74,358	75 %	24,585
Reasons for over/under performance:	By end of quarter 3, the facility had received and expended the expected 75% of the annual budget			

Vote:564 Amolatar District

Quarter3

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
N/A					
Non Standard Outputs:	Health staff salaries paid, 4DHT meetings conducted, 4 support supervision to the lower Health Units conducted, Health information managed, Drugs and Health supplies orders submitted to NMS,Vaccines, gas cylinders and cold chain maintained, Office equipments maintained,procured , Payments for electricity,water,stationary mad, vehicles maintained, mass immunization activities conducted, projects monitored and supervised.	Health staff salaries paid, 1DHT meeting conducted, support supervision to the lower Health Units done, Health information managed, Drugs and Health supplies orders submitted to NMS,Vaccines, gas cylinders and cold chain maintained, Office equipment maintained,procured , Payments for electricity,water,stationary , vehicles maintained, mass immunization activities conducted, projects monitored and supervised.		Health staff salaries paid, 1DHT meeting conducted, 1 support supervision to the lower Health Units conducted, Health information managed, Drugs and Health supplies orders submitted to NMS,Vaccines, gas cylinders and cold chain maintained, Office equipments maintained,procured , Payments for electricity,water,stationary mad, vehicles maintained, mass immunization activities conducted, projects monitored and supervised.	Health staff salaries paid, 1DHT meeting conducted, support supervision to the lower Health Units done, Health information managed, Drugs and Health supplies orders submitted to NMS,Vaccines, gas cylinders and cold chain maintained, Office equipment maintained,procured , Payments for electricity,water,stationary , vehicles maintained, mass immunization activities conducted, projects monitored and supervised.
211101 General Staff Salaries	1,593,119	1,044,878	66 %		354,453
211103 Allowances (Incl. Casuals, Temporary)	8,104	7,836	97 %		3,960
221002 Workshops and Seminars	9,900	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,200	550	46 %		250
221009 Welfare and Entertainment	451	338	75 %		113
221011 Printing, Stationery, Photocopying and Binding	1,906	947	50 %		910
221014 Bank Charges and other Bank related costs	688	0	0 %		0
221017 Subscriptions	456	342	75 %		228
222001 Telecommunications	400	250	63 %		150
222003 Information and communications technology (ICT)	1,248	936	75 %		312
223005 Electricity	600	450	75 %		150
223006 Water	300	225	75 %		75
224004 Cleaning and Sanitation	400	300	75 %		100
227001 Travel inland	188,100	0	0 %		0
227004 Fuel, Lubricants and Oils	4,089	3,066	75 %		1,664
228001 Maintenance - Civil	800	600	75 %		200

Vote:564 Amolatar District

Quarter3

228002 Maintenance - Vehicles	9,405	6,113	65 %	1,796
273102 Incapacity, death benefits and funeral expenses	800	600	75 %	200
Wage Rect:	1,593,119	1,044,878	66 %	354,453
Non Wage Rect:	30,847	22,553	73 %	10,108
Gou Dev:	0	0	0 %	0
External Financing:	198,000	0	0 %	0
Total:	1,821,965	1,067,431	59 %	364,560

Reasons for over/under performance: Only 59% of the annual budget had been expended by end of quarter 3. This is due to non expenditure of bank charges, under spending under communications , stationery and travel inland

Capital Purchases**Output : 088375 Non Standard Service Delivery Capital**

N/A

Non Standard Outputs:	Retention for construction of pit latrines in Etam HCIII and Biko HCII paid Office chairs procured	Money released for implementation of the Uganda sanitation funds activities	NA	Money released for implementation of the Uganda sanitation funds activities
281504 Monitoring, Supervision & Appraisal of capital works	71,018	23,541	33 %	23,541
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	71,018	23,541	33 %	23,541
External Financing:	0	0	0 %	0
Total:	71,018	23,541	33 %	23,541

Reasons for over/under performance: By end of 3rd quarter, only 46% of the annual budget line had been released and expended. this is due to non release of the funds in the previous quarters

<i>Total For Health : Wage Rect:</i>	<i>1,593,119</i>	<i>1,044,878</i>	<i>66 %</i>	<i>354,453</i>
<i>Non-Wage Reccurent:</i>	<i>327,824</i>	<i>184,670</i>	<i>56 %</i>	<i>61,777</i>
<i>GoU Dev:</i>	<i>1,429,293</i>	<i>428,971</i>	<i>30 %</i>	<i>385,947</i>
<i>Donor Dev:</i>	<i>198,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>3,548,235</i>	<i>1,658,519</i>	<i>46.7 %</i>	<i>802,177</i>

Vote:564 Amolatar District

Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	payment of salaries for the primary teachers in the 50 Government aided schools	payment of salaries for the primary teachers in the 50 Govt aided schools in the quarter.		payment of salaries for the primary teachers in the 50 Government aided schools	payment of salaries for the primary teachers in the 50 Govt aided schools in the quarter.
211101 General Staff Salaries	4,124,537	3,175,909	77 %		1,161,438
211103 Allowances (Incl. Casuals, Temporary)	6,000	0	0 %		0
Wage Rect:	4,124,537	3,175,909	77 %		1,161,438
Non Wage Rect:	6,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,130,537	3,175,909	77 %		1,161,438
Reasons for over/under performance: full payments of all teachers salaries at 77% has been realised.					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(690) 690 primary teachers to be paid salaries for 12 months in the government aided schools.	(690) 690 primary teachers paid salaries in the government aided schools.	()		(690)690 primary teachers paid salaries in the government aided schools.
No. of qualified primary teachers	(690) all 690 teachers posted to the government aided schools.	() 690 primary teachers paid salaries in the government aided schools.	()		()690 primary teachers paid salaries in the government aided schools.
No. of pupils enrolled in UPE	(39500) 39500 pupils are expected to enroll in the government aided primary schools.	()	()		()
No. of student drop-outs	(170) 170 pupils are expected to drop out of schools due to various reasons	()	()		()
No. of Students passing in grade one	(300) 300 pupils are expected to score grade one in PLE	()	()		()
No. of pupils sitting PLE	(2400) 2400 pupils are expected to sit for PLE.	()	()		()

Vote:564 Amolatar District

Quarter3

Non Standard Outputs:		We plan to have 690 teachers,39500 enrolled in government aided schools.2400 pupils register for PLE out of which 300 are expected to score first grade.	Candidates registered through out the schools in the district. First graders obtained in the different UPE schools in the district. Dropouts expected across the different 51 schools in the district. Candidates registered through out the schools in the district.	Candidates registered through out the schools in the district. First graders obtained in the different UPE schools in the district. Dropouts expected across the different 51 schools in the district. Candidates registered through out the schools in the district.	
263206	Other Capital grants	116,485	16,422	14 %	3,812
263367	Sector Conditional Grant (Non-Wage)	565,137	373,319	66 %	184,940
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	565,137	373,319	66 %	184,940
	Gou Dev:	116,485	16,422	14 %	3,812
	External Financing:	0	0	0 %	0
	Total:	681,622	389,741	57 %	188,752
Reasons for over/under performance:		disbursements of the UPE grants to schools was under implemented at 57%.this was due to lack of EMIS number from the newly coded primary school of Arwot. All PLE candidates for the 51 Gorvernment Aided primary schools were duly registered.			
Capital Purchases					
Output : 078175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		this shall be used for improvement on the quality of labour /teachers/smcs.	moitoring was undertaken upto 92% while the ict equipments were not procured yet,until the next quarer.		construction of non residential buildings. purchase of ICT equipments.
281504	Monitoring, Supervision & Appraisal of capital works	87,100	86,592	99 %	53,760
312101	Non-Residential Buildings	4,750	1,583	33 %	0
312202	Machinery and Equipment	11,000	970	9 %	970
312211	Office Equipment	4,300	2,700	63 %	0
312213	ICT Equipment	5,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	112,150	91,845	82 %	54,730
	External Financing:	0	0	0 %	0
	Total:	112,150	91,845	82 %	54,730
Reasons for over/under performance:		the procurement of ICT equipment was not undertaken at 0%.but over all total of 82% was realised.			
Output : 078180 Classroom construction and rehabilitation					

Vote:564 Amolatar District

Quarter3

No. of classrooms constructed in UPE	(2) Construction of a two classroom block at Wabinua Primary School	() two classroom block constructed at Wabinua Primary School, aweiwot primary school, muntu seed and etam seed school	()	(2)two classroom block constructed at Wabinua Primary School, aweiwot primary school, muntu seed and etam seed school
No. of classrooms rehabilitated in UPE	() N/A	() 2 classrooms under construction	()	(2)2 classrooms under construction.
Non Standard Outputs:	Construction of two classrooms	two classroom block constructed at Wabinua Primary School, aweiwot primary school, muntu seed .		two classroom block constructed at Wabinua Primary School, aweiwot primary school, muntu seed and etam seed school
312104 Other Structures	70,000	23,333	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	70,000	23,333	33 %	0
External Financing:	0	0	0 %	0
Total:	70,000	23,333	33 %	0
Reasons for over/under performance:	the progress of work was at 33% for the construction of a clsroom block at wabinua due to delay in the procurement process.			
Output : 078181 Latrine construction and rehabilitation				
No. of latrine stances constructed	(07) construction of 7 VIP latrines of four stance each with 2 washrooms	(7) 7 VIP latrines constructed with four stance each with 2 washrooms	()	(3)3 VIP latrines constructed with four stance each with 2 washrooms
No. of latrine stances rehabilitated	(6) Construction of six VIP latrines of 4 stances each and two wash rooms	(7) 7 VIP latrines constructed with four stance each with 2 washrooms	()	(3)3 VIP latrines constructed with four stance each with 2 washrooms
Non Standard Outputs:	4 stances each and two wash rooms	6 VIP latrines constructed with four stance each with 2 washrooms	Construction of 6 VIP pit latrines of four stance each.	6 VIP latrines constructed with four stance each with 2 washrooms
281501 Environment Impact Assessment for Capital Works	4,400	2,933	67 %	0
312101 Non-Residential Buildings	101,375	46,467	46 %	12,675
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	105,775	49,400	47 %	12,675
External Financing:	0	0	0 %	0
Total:	105,775	49,400	47 %	12,675
Reasons for over/under performance:	one site has a challenge of very porous soils so the need to adjust into a type that is walled line in the pit thats the reason for under expenditur at 47%.			
Programme : 0782 Secondary Education				
Higher LG Services				
Output : 078201 Secondary Teaching Services				
N/A				

Vote:564 Amolatar District

Quarter3

Non Standard Outputs:		All teachers on the government payroll paid effectively.	salary payments of all secondary teachers for the quarter under review		salary payments of all secondary teachers for the quarter under review
211101	General Staff Salaries	1,359,561	1,104,922	81 %	325,194
	Wage Rect:	1,359,561	1,104,922	81 %	325,194
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,359,561	1,104,922	81 %	325,194
Reasons for over/under performance:		salaries of the teachers were paid upto 81% due to clearance of all pending salary arrears.			
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
No. of students enrolled in USE		(2800) 8% increment in the secondary school students	() salary payments of all secondary teachers for the quarter under review	()	()salary payments of all secondary teachers for the quarter under review
No. of teaching and non teaching staff paid		(87) All 87 staff deployed in secondary schools paid salaries.	(87) All 87 staff deployed in secondary schools paid salaries.	()	(87)All 87 staff deployed in secondary schools paid salaries.
No. of students passing O level		(100) we expect at least 100 students to pass in grade one at UCE.	() we expect at least 100 students to pass in grade one at UCE.	()	()we expect at least 100 students to pass in grade one at UCE.
No. of students sitting O level		(600) we expect at least 600 students to sit for O Level.	()	()	()
Non Standard Outputs:		salary payments for one year for all secondary teachers effective disbursement of USE to all government aided secondary schools.	we expect at least 100 students to pass in grade one at UCE.		we expect at least 100 students to pass in grade one at UCE.
263367	Sector Conditional Grant (Non-Wage)	288,204	200,832	70 %	101,662
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	288,204	200,832	70 %	101,662
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	288,204	200,832	70 %	101,662
Reasons for over/under performance:		disbursement of USE funds to all grant aided secondary schools was done upto 74%.the under performance of 1% was due to failure of on school under the PUBLIC PRIVATE PARTNERSHIP scheme had failed to comply.			
Capital Purchases					
Output : 078280 Secondary School Construction and Rehabilitation					
N/A					
N/A					
N/A					

Vote:564 Amolatar District

Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Programme : 0783 Skills Development					
Higher LG Services					
Output : 078301 Tertiary Education Services					
No. Of tertiary education Instructors paid salaries	(19) payment of tertiary education instructors paid salary	(19) payment of tertiary education instructors paid salary	()		(19)payment of tertiary education instructors paid salary
No. of students in tertiary education	(387) enrollment increased by 5 percent	(387) enrollment increased by 5 percent	()		(387)enrollment increased by 5 percent
Non Standard Outputs:	monthly salary payment, constantly effecting pay changes	monthly salary payments of the intructors in the technical school.			monthly salary payments of the intructors in the technical school.
211101 General Staff Salaries	300,671	169,037	56 %		64,465
Wage Rect:	300,671	169,037	56 %		64,465
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	300,671	169,037	56 %		64,465
Reasons for over/under performance: there is understaffing by ministry of education and sports.upto 56% of the funds have been duly dispatched to the teachers on the ground.					
Lower Local Services					
Output : 078351 Skills Development Services					
N/A					
Non Standard Outputs:	termly disbursements of the USE funds as Government grant.	3rd quarter disbursement of the USE to the tertiary institution.			3rd quarter disbursement of the USE to the tertiary institution.
263367 Sector Conditional Grant (Non-Wage)	95,776	63,851	67 %		31,925
Wage Rect:	0	0	0 %		0
Non Wage Rect:	95,776	63,851	67 %		31,925
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	95,776	63,851	67 %		31,925
Reasons for over/under performance: the USE disbursements were effected at 67%.which implies under performance.					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					

Vote:564 Amolatar District

Quarter3

Non Standard Outputs:	salary payments for the staff at the district headquarters.	monthly salary payments for the staff at the headquarters	monthly salary payments for the staff at the headquarters	monthly salary payments for the staff at the headquarters
227001 Travel inland	26,848	12,577	47 %	3,628
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,848	12,577	47 %	3,628
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,848	12,577	47 %	3,628
Reasons for over/under performance: salaries were duly paid				
Output : 078402 Monitoring and Supervision Secondary Education				
N/A				
Non Standard Outputs:	monitoring and supervision of secondary schools both private and government.	monitoring and supervision of secondary schools both private and government.	monitoring and supervision of secondary schools both private and government.	monitoring and supervision of secondary schools both private and government.
211103 Allowances (Incl. Casuals, Temporary)	34,400	35,909	104 %	23,432
Wage Rect:	0	0	0 %	0
Non Wage Rect:	34,400	35,909	104 %	23,432
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	34,400	35,909	104 %	23,432
Reasons for over/under performance: this activity was effected at 47% due to the inadequacy in the warrants in the quarter under review.				
Output : 078403 Sports Development services				
N/A				
Non Standard Outputs:	quarterly support to co curricular activities for both primary and secondary schools.	quarterly support to co curricular activities for both primary and secondary schools.	quarterly support to co curricular activities for both primary and secondary schools.	quarterly support to co curricular activities for both primary and secondary schools.
221017 Subscriptions	40,199	13,400	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,199	13,400	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,199	13,400	33 %	0
Reasons for over/under performance: Subscription for sports and co-curricular activities was expended at only 33%.the under expense was due to early closure of schools due to covid 19 pandemic so sports was put to a halt.				
Output : 078405 Education Management Services				
N/A				
N/A				
211101 General Staff Salaries	49,456	25,027	51 %	6,685
211103 Allowances (Incl. Casuals, Temporary)	48,545	40,732	84 %	24,550
221003 Staff Training	15,000	5,000	33 %	0

Vote:564 Amolatar District**Quarter3**

221009 Welfare and Entertainment	2,000	1,167	58 %	500
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000	33 %	0
227001 Travel inland	5,000	3,156	63 %	1,489
227004 Fuel, Lubricants and Oils	5,000	3,331	67 %	1,664
228002 Maintenance - Vehicles	5,711	0	0 %	0
Wage Rect:	49,456	25,027	51 %	6,685
Non Wage Rect:	84,257	54,385	65 %	28,203
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	133,712	79,412	59 %	34,888

Reasons for over/under performance:

Capital Purchases**Output : 078472 Administrative Capital**

N/A

N/A

281501 Environment Impact Assessment for Capital Works	15,916	7,830	49 %	0
281504 Monitoring, Supervision & Appraisal of capital works	30,000	8,086	27 %	0
312101 Non-Residential Buildings	872,400	461,558	53 %	170,758
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	918,315	477,474	52 %	170,758
External Financing:	0	0	0 %	0
Total:	918,315	477,474	52 %	170,758

Reasons for over/under performance:

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

No. of SNE facilities operational	(10) teachers and SMCs of ten schools be trained on basic skills on inclusive education,purchase of abraille machine.	() teachers and SMCs of ten schools be trained on basic skills on inclusive education,purchase of abraille machine.	()	()teachers and SMCs of ten schools be trained on basic skills on inclusive education,purchase of abraille machine.
No. of children accessing SNE facilities	(200) 200 more children to be enrolled in school. those already enrolled be retained to completion.	() 72 Children have been effectively enrolled.	()	(72)72 Children have been effectively enrolled.
Non Standard Outputs:		Purchase of braille machine,training teachers and members of SMC on inclusive Education.		Purchase of braille machine,training teachers and members of SMC on inclusive Education.

Vote:564 Amolatar District

Quarter3

211103 Allowances (Incl. Casuals, Temporary)	6,591	8,800	134 %	4,418
213001 Medical expenses (To employees)	6,000	5,300	88 %	2,000
221003 Staff Training	30,000	20,000	67 %	10,000
221009 Welfare and Entertainment	5,000	3,220	64 %	1,553
221011 Printing, Stationery, Photocopying and Binding	2,000	914	46 %	247
222003 Information and communications technology (ICT)	15,000	10,000	67 %	5,000
227001 Travel inland	4,000	2,666	67 %	1,333
227004 Fuel, Lubricants and Oils	5,000	1,667	33 %	0
228001 Maintenance - Civil	10,000	3,333	33 %	0
228004 Maintenance – Other	6,400	3,353	52 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	89,991	59,253	66 %	24,551
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	89,991	59,253	66 %	24,551

Reasons for over/under performance: the activity under review was expended at 66% an underperformance due to covid 19.schools got closed earlier.

Capital Purchases

Output : 078575 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:	5 braille machines to be procured		N/A	5 braille machines to be procured
312202 Machinery and Equipment	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	0	0 %	0

Reasons for over/under performance: machinery and equipments were not procured due to delays in the demand from the end users at 0%.

Total For Education : Wage Rect:	5,834,226	4,474,895	77 %	1,557,782
Non-Wage Reccurent:	1,230,812	813,525	66 %	398,341
GoU Dev:	1,325,725	658,475	50 %	241,975
Donor Dev:	0	0	0 %	0
Grand Total:	8,390,762	5,946,895	70.9 %	2,198,098

Vote:564 Amolatar District

Quarter3

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	Vehicles and District Road Equipment for the Department repaired	5 services for the Motor grader done in the three quarters, Fives set of Grader blades supplied and fixed, 4 tires for the service pick up supplied.		Vehicles and District Road Equipment for the Department repaired	Repair of District Equipment: motor grader,service pick up for the Department, facilitation of mechanical Engineer for follow up on maintenance of District Machinery and Equipment
211103 Allowances (Incl. Casuals, Temporary)	8,959	3,505	39 %		1,280
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,959	3,505	39 %		1,280
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,959	3,505	39 %		1,280
Reasons for over/under performance:	Under expenditure on allowances of 39% in quarter Three was due to the fact that, the planned activities for quarter three were not completed and will be done in the quarter Four subsequently.				
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Staff salary paid for works officers	Staff salaries paid for nine months to-date quarter three.		Staff salary paid for works officers	Payment of works staff salary for the months of January, February,and march.
	Allowances and travel inland for the office of District Engineer paid	Allowances for quarter 1-3 paid as planned		Allowances and travel inland for the office of District Engineer paid	Payment of allowances for the operation f the Distinct Engineer
211101 General Staff Salaries	77,182	54,787	71 %		17,730
211103 Allowances (Incl. Casuals, Temporary)	16,415	19,328	118 %		1,078
221008 Computer supplies and Information Technology (IT)	3,700	5,670	153 %		1,570
221011 Printing, Stationery, Photocopying and Binding	2,464	3,064	124 %		0
227004 Fuel, Lubricants and Oils	3,049	3,811	125 %		0
Wage Rect:	77,182	54,787	71 %		17,730
Non Wage Rect:	25,628	31,873	124 %		2,648
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	102,810	86,660	84 %		20,378

Vote:564 Amolatar District

Quarter3

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	over expenditure on Operations of the Office of District Engineer in quarter Three of 84% was due to payment of computer supplies and accessories and service of road equipment. The sector expended much on service of District Road Equipment to facility routine road maintenance activities.				
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
No of bottle necks removed from CARs	() Roads assessment, Mobilization by Community Development Officer,Supervision, Procurement of assorted road materials and building Materials and monitoring.	()		()	()
Non Standard Outputs:	Road assessment done,Mobilization by Community Development Officer ,Procurement of assorted road materials and building materials done,monitoring of bottleneck clearance done	Planned activities for quarter 1-3 completed as planned		Road assessment done,Mobilization by Community Development Officer ,Procurement of assorted road materials and building materials done,monitoring of bottleneck clearance done	Community access roads in all the 9 sub counties completed as planned.
263201 LG Conditional grants (Capital)	46,931	9,557	20 %		7,555
263369 Support Services Conditional Grant (Non-Wage)	37,973	40,094	106 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	37,973	40,094	106 %		0
Gou Dev:	46,931	9,557	20 %		7,555
External Financing:	0	0	0 %		0
Total:	84,904	49,651	58 %		7,555
Reasons for over/under performance:	Under expenditure of sector conditional Grant was due to delay in procurement process in paying the suppliers, they are paid in the quarter Four. over expenditure on support services conditional grant was due to facilitation for road assessment carried out to facilitate effective maintenance plan.				
Output : 048156 Urban unpaved roads Maintenance (LLS)					
Length in Km of Urban unpaved roads routinely maintained	() Routine Mechanized Road Maintenance, Periodic Road Maintenance, Manual Routine Road Maintenance of District Roads,Mechanical Maintenance and Repair, Supervision and Monitoring, Travel inland	()		()	()

Vote:564 Amolatar District

Quarter3

Length in Km of Urban unpaved roads periodically maintained	() Periodic Road Maintenance of District Roads	()	()	()
Non Standard Outputs:	Routine Mechanized Road Maintenance done, Periodic Road Maintenance done, Manual Routine Road Maintenance done,Machinery and equipment maintained and repaired Travel inland done.		Routine Mechanized Road Maintenance done, Periodic Road Maintenance done, Manual Routine Road Maintenance done,Machinery	
263104 Transfers to other govt. units (Current)	215,378	182,549	85 %	55,727
Wage Rect:	0	0	0 %	0
Non Wage Rect:	215,378	182,549	85 %	55,727
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	215,378	182,549	85 %	55,727
Reasons for over/under performance:	Over expenditure of transfers in quarter Three of 85% was due additional transfers of funds to Sub counties in quarter two.			
Output : 048158 District Roads Maintainence (URF)				
Length in Km of District roads routinely maintained	(284) Manual routine road maintenance of 284.4Km of district roads and Mechanized routine road maintenance of 66Km district roads. Inclusive is operational and administrative costs	()	(71)Manual routine road maintenance of 284.4Km of district roads and Mechanized routine road maintenance of 66Km district roads. Inclusive is operational and administrative costs	()
Length in Km of District roads periodically maintained	(24) Periodic Road Maintenance of 24km	() 41km of planned roads maintained in the quarter 1-3	(6)Periodic Road Maintenance of 24km	()Periodic Maintenance of 24km completed
No. of bridges maintained	(0) N/A	()	()N/A	()
Non Standard Outputs:	Maintenance of District Roads done.	41km of planned roads maintained in the quarter 1-3	Maintenance of District Roads done.	Maintenance of District roads planned
242003 Other	18,571	0	0 %	0
263370 Sector Development Grant	170,000	89,358	53 %	82,196
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	188,571	89,358	47 %	82,196
External Financing:	0	0	0 %	0
Total:	188,571	89,358	47 %	82,196
Reasons for over/under performance:	Under Expenditure on sector development grant of 47% in quarter three was due to delay in procurement of services and payment of suppliers. It is expended in quarter Four.			
Output : 048159 District and Community Access Roads Maintenance				
N/A				

Vote:564 Amolatar District

Quarter3

Non Standard Outputs:		Low cost Sealing at Bangladesh landing Site Road done. Maintenance of District Roads , 80km done Radio Talk Show by DEC Members done quarterly	A total of 284km worker d on by District road Workers	Maintenance of District and Community Access Roads	
263370	Sector Development Grant	74,442	29,455	40 %	25,843
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	74,442	29,455	40 %	25,843
	External Financing:	0	0	0 %	0
	Total:	74,442	29,455	40 %	25,843
Reasons for over/under performance:		Under Expenditure of 40% on Community Access Road in quarter three was due delay in completion of road works by road gangs, they will be paid in quarter four.			
Capital Purchases					
Output : 048175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		N/A		N/A	
312202	Machinery and Equipment	41,978	35,188	84 %	28,623
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	41,978	35,188	84 %	28,623
	External Financing:	0	0	0 %	0
	Total:	41,978	35,188	84 %	28,623
Reasons for over/under performance:		Over expenditure on Road Machinery and equipment of 84% in quarter three was due to constant break down of District equipment. The equipment were repaired to facilitate road works.			
Output : 048180 Rural roads construction and rehabilitation					
Length in Km. of rural roads constructed		(10) Construction of Acengryeny-Ayamawe Road 10km		(10)Construction of Acengryeny-Ayamawe Road 10km	
Length in Km. of rural roads rehabilitated		(0) n/a		(0)n/a	
Non Standard Outputs:		Construction of District Roads done	0.9km of Low Cost Sealing on Bangala road, Construction of 10km of gravel road as planned	Construction of District Roads done	Construction of District Roads.
312103	Roads and Bridges	472,500	165,269	35 %	100,071
312104	Other Structures	39,502	27,534	70 %	20,436
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	512,002	192,803	38 %	120,507
	External Financing:	0	0	0 %	0
	Total:	512,002	192,803	38 %	120,507

Vote:564 Amolatar District

Quarter3

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Under expenditure on road structures of 35% in quarter three was due to work in progress on the running projects.				
<i>Total For Roads and Engineering : Wage Rect:</i>	77,182	54,787	71 %		17,730
<i>Non-Wage Reccurent:</i>	287,937	258,021	90 %		59,655
<i>GoU Dev:</i>	863,925	356,361	41 %		264,723
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	1,229,045	669,168	54.4 %		342,108

Vote:564 Amolatar District

Quarter3

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	3 staff paid salaries,quarterly procurement of office equipment, quarterly stakeholder & extention staff coordination meeting, quarterly maintenance and operational cost for vehicle &office, quarterly supervision and monitoring of projects & data collection, annual planing and advocacy meeting at district &sub county, quarterly establishing & training of wuc, quarterly sensitisation of communities to fullfill critical requirement, quarterly baseline survey for sanitation, annual commissioning of water & sanitation facilities, annual radio promotion for water , sanitation & good hygine.	The water office attended meetings under Travel inland, Fuel for operation, Procured Laptop computer Vehicle Maintenance, procurement of Stationery,			The water office attended meetings under Travel inland, Fuel for operation, Vehicle Maintenance, procurement of Stationery,
211101 General Staff Salaries	27,868	16,510	59 %		6,967
221008 Computer supplies and Information Technology (IT)	2,800	700	25 %		0
221011 Printing, Stationery, Photocopying and Binding	823	614	75 %		408
227001 Travel inland	2,920	1,320	45 %		590
227004 Fuel, Lubricants and Oils	4,000	3,000	75 %		2,000

Vote:564 Amolatar District

Quarter3

228002 Maintenance - Vehicles	4,000	1,000	25 %	0
Wage Rect:	27,868	16,510	59 %	6,967
Non Wage Rect:	14,543	6,634	46 %	2,998
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	42,410	23,144	55 %	9,965
Reasons for over/under performance:	Most of the vehicle maintenance was being serviced by the Roads sector this quarter, stationires was not procured in the quarter and Coordination meeting was not held hence the output realized only performance of 55%			
Output : 098102 Supervision, monitoring and coordination				
No. of supervision visits during and after construction	(12) 6 water points asses for deep borehole drilling, 6 water asses for borehole rehabilitation, toilet construction site asses,	(12) The sector carried out supervision and monitoring of 4 deep boreholes drilling Anoga Namasale subcounty,Acandole Aputi Subcounty, Amirimiri Amolatar Tc, Abwong Arwotcek Subcounty and all the boreholes are fully functioning, Also toilet construction at Nalubwoyo Ls Agwingiri Subcounty is at completion stage. 7 boreholes Rehabilitated Kiryanga BH,Agwenonywal BH,Abeja P/s BH,Amai P/s, Anywalwake BH, , Apidyang Bh , Bung cell Namasale Tc	(3)6 water points asses for deep borehole drilling, 6 water asses for borehole rehabilitation, toilet construction site asses,	(12)The sector carried out supervision and monitoring of 4 deep boreholes drilling Anoga Namasale subcounty,Acandole Aputi Subcounty, Amirimiri Amolatar Tc, Abwong Arwotcek Subcounty and all the boreholes are fully functioning, Also toilet construction at Nalubwoyo Ls Agwingiri Subcounty is at completion stage. 7 boreholes Rehabilitated Kiryanga BH,Agwenonywal BH,Abeja P/s BH,Amai P/s, Anywalwake BH, , Apidyang Bh , Bung cell Namasale Tc
No. of water points tested for quality	(10) 10 point tested for water quality	()	(3)10 point tested for water quality	()
No. of District Water Supply and Sanitation Coordination Meetings	(8) 8 water supply and sanitation coordination meet conducted	()	(2)8 water supply and sanitation coordination meet conducted	()
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) 4 quarterly releases displayed on public notice board	()	(1)4 quarterly releases displayed on public notice board	()
Non Standard Outputs:	quarterly analysis of government policies on water and sanitation	User committee sensitized on O & M	quarterly analysis of government policies on water and sanitation	Analysis of Government of and sensitizing of Water user committee
211103 Allowances (Incl. Casuals, Temporary)	10,593	5,171	49 %	2,523
221011 Printing, Stationery, Photocopying and Binding	337	84	25 %	0
222001 Telecommunications	400	400	100 %	300

Vote:564 Amolatar District

Quarter3

227004 Fuel, Lubricants and Oils	1,070	268	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,400	5,923	48 %	2,823
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,400	5,923	48 %	2,823
Reasons for over/under performance:	Rehabilitation of boreholes was on progress and other monitoring aspects was not done hence realizing only 48%			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(3) Conduct annual advocacy meeting at district and sub county, conduct radio programs on good water, sanitation & hygiene promotion	(1) 6water supply and coordination meeting held	(0)quarterly analysis of government policies on water and sanitation	(3)6water supply and coordination meeting held
No. of water user committees formed.	(6) 6 water user committee formed	(5) All the 4 committees formed and also including that of the Latrine in Nalubwoyo l/s	(0)	(5)4committee of water user committes formed in Anoga, abarocao, Acandole,and Amirimiri
No. of Water User Committee members trained	(6) conduct 6 water user committee training	(25) 2 of the water source committee trained on management,maintenance and operation of water source.	(0)	(5)Training of 2committees completed
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(0) N/A	(0) N/A	(0)	(0)N/A
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(0) N/A	(0) N/A	(0)	(0)N/A
Non Standard Outputs:	conduct quarterly awarenness creation on water, sanitation and hygiene promotion	Awareness creation done	conduct quarterly awarenness creation on water, sanitation and hygiene promotion	Awareness creation on water, sanitation and hygiene promotion to water user committee.
211103 Allowances (Incl. Casuals, Temporary)	2,432	1,948	80 %	1,340
221001 Advertising and Public Relations	500	250	50 %	125
227004 Fuel, Lubricants and Oils	1,668	1,217	73 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,600	3,415	74 %	2,265
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,600	3,415	74 %	2,265
Reasons for over/under performance:	All the activities have been completed as planned.			
Output : 098105 Promotion of Sanitation and Hygiene				
N/A				

Vote:564 Amolatar District

Quarter3

Non Standard Outputs:	conduct 4 baseline survey for sanitation, Conduct water quality testing for 10 old water sources, Carryout training on water quality	The sector carried out 5 sensitization of community for critical requirements	conduct 4 baseline survey for sanitation, Conduct water quality testing for 10 old water sources, Carryout training on water quality	The sector carried out 5 sensitization of community for critical requirements
211103 Allowances (Incl. Casuals, Temporary)	376	94	25 %	0
227004 Fuel, Lubricants and Oils	424	106	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	800	200	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	800	200	25 %	0
Reasons for over/under performance:	The under performance is due to baseline survey and 2 other sensitization which was not done and therefore giving only 25%.			

Lower Local Services

Output : 098151 Rehabilitation and Repairs to Rural Water Sources (LLS)

N/A

N/A

N/A

Reasons for over/under performance:

Capital Purchases

Output : 098175 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:		Conduct water quality testing for 10 old water sources, conduct hands on training for water quality training, pay wages for potters	Water quality testing done and supervision.		Supervision done and 5 water sources test for water quality
281504	Monitoring, Supervision & Appraisal of capital works	3,475	1,908	55 %	0
312214	Laboratory and Research Equipment	1,000	333	33 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	4,475	2,242	50 %	0
	External Financing:	0	0	0 %	0
	Total:	4,475	2,242	50 %	0
Reasons for over/under performance:		5 water sources not tested yet tested for water quality hence realizing average performance of 50%.			

Output : 098180 Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	(1) Construct 4- stance VIP Latrine at Nalubwoyo I/s	(1) At completion stage.	()	(1) Works is at completion stage in Nalubwoyo I/s
--	--	--------------------------	-----	---

Vote:564 Amolatar District

Quarter3

Non Standard Outputs:	Asses location for toilet construction	Assessment carried out, BOQ and designed prepared.	Assessment carried out, BOQ and designed prepared.	
312101 Non-Residential Buildings	18,001	9,622	53 %	2,838
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	18,001	9,622	53 %	2,838
External Financing:	0	0	0 %	0
Total:	18,001	9,622	53 %	2,838
Reasons for over/under performance:	The construction of the Latrine is on progress but will be paid in quarter four hence realizing 53% performance.			
Output : 098183 Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	() 4 Four New Boreholes to be drilled	(4) Construction of 4 deep boreholes completed in the subcounties of Namasale Tc, Arwotcek, Amolatar and Aputi.	()	(4)Construction of 4 deep boreholes completed in the subcounties of Namasale Tc, Arwotcek, Amolatar and Aputi.
No. of deep boreholes rehabilitated	(7) 7 Boreholes to be Rehabilitated	(7) Seven boreholes rehabilitated in Agwenonywal in Muntu, Anywalwake in Agwingiri, Kiryanga in Namasale, Abeja P/s in Arwotcek, Amai P/s in Aputi, Bung Cell in Namasale Tc, Apiidyang in Etam	()	(7)Seven boreholes rehabilitated in Agwenonywal in Muntu, Anywalwake in Agwingiri, Kiryanga in Namasale, Abeja P/s in Arwotcek, Amai P/s in Aputi, Bung Cell in Namasale Tc Apiidyag in Etam
Non Standard Outputs:		consultancy works on drilling done.		Drilling supervision and consultancy of drilling done.
281501 Environment Impact Assessment for Capital Works	2,000	1,333	67 %	0
281503 Engineering and Design Studies & Plans for capital works	2,613	1,556	60 %	0
281504 Monitoring, Supervision & Appraisal of capital works	6,000	4,000	67 %	329
312101 Non-Residential Buildings	145,821	60,765	42 %	56,616
312213 ICT Equipment	439	290	66 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	156,873	67,945	43 %	56,945
External Financing:	0	0	0 %	0
Total:	156,873	67,945	43 %	56,945
Reasons for over/under performance:	the reason for under performance is because only drilling of new boreholes was done and other works was not done hence 47% performance.			
Total For Water : Wage Rect:	27,868	16,510	59 %	6,967
Non-Wage Reccurent:	32,343	16,171	50 %	8,086
GoU Dev:	179,349	79,808	44 %	59,783
Donor Dev:	0	0	0 %	0

Vote:564 Amolatar District

Quarter3

Grand Total:	239,559	112,489	47.0 %	74,835
--------------	---------	---------	--------	--------

Vote:564 Amolatar District

Quarter3

Workplan : 8 Natural Resources

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Staff salaries under natural resources paid.	our staff paid salaries under natural resources department		4staff paid salaries under natural resources	four staff paid salaries under natural resources department
211101 General Staff Salaries	93,376	59,096	63 %		17,992
221008 Computer supplies and Information Technology (IT)	2,802	934	33 %		0
221009 Welfare and Entertainment	280	186	67 %		93
223005 Electricity	284	189	66 %		94
227001 Travel inland	5,438	5,375	99 %		1,750
227004 Fuel, Lubricants and Oils	500	500	100 %		333
Wage Rect:	93,376	59,096	63 %		17,992
Non Wage Rect:	0	0	0 %		0
Gou Dev:	9,304	7,184	77 %		2,270
External Financing:	0	0	0 %		0
Total:	102,680	66,280	65 %		20,262
Reasons for over/under performance:	The output of 65% only is due to the gap in some of the postions in the dparntment such as DNRO which has not been filled				
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(4) 4400 pines trees species procured and planted in four ha area of land	(1) 1000 tree seedlings planted in the public land		(0)1100 pines trees species procured and planted in four ha area of land	(1)1000 tree seedlings planted in the public land
Number of people (Men and Women) participating in tree planting days	(500) two hundred women and three hundred men participating in tree	(125) seventy five men and fifty women participated in the tree planting		(125)ninety men and thirty women participated in tree planting	(125)seventy five men and fifty women participated in the tree planting
Non Standard Outputs:	N/A	N/A		N/A	N/A
224001 Medical and Agricultural supplies	1,000	663	66 %		330
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	1,000	663	66 %		330
External Financing:	0	0	0 %		0
Total:	1,000	663	66 %		330
Reasons for over/under performance:	Attitude of the local people toward tree planting has been an issues				
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					

Vote:564 Amolatar District

Quarter3

No. of Agro forestry Demonstrations	(100) a total of 100 TOTs Training in fuel saving technology	(25) total of 25TOTs trained and supported on energy saving technology	(25)A total of 25 TOTs fuel saving technology	(25)atotal of 25TOTs trained and supported on energy saving technology
No. of community members trained (Men and Women) in forestry management	(300) 250 women and 50 men trained in agro forestry management	(100) 45men and 55 women trained in agro forestry management	(75)35 women and 40 men trained in agro forestry management	(100)45men and 55 women trained in agro forestry management
Non Standard Outputs:	N/A	n/a	N/A	n/a
211103 Allowances (Incl. Casuals, Temporary)	2,000	2,000	100 %	667
221011 Printing, Stationery, Photocopying and Binding	153	101	66 %	50
227001 Travel inland	3,140	3,132	100 %	1,085
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,293	5,232	99 %	1,802
External Financing:	0	0	0 %	0
Total:	5,293	5,232	99 %	1,802
Reasons for over/under performance:	inadquate fundings to reach more people in the community of amolatar			
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	(10) 10compliance monitoring conducted and boundary openning done	(15) atotal of 15 compliance moimtroing conducted in the district	(3)3 compliance monitoring conducted and boundary opening done	(15)atotal of 15 compliance moimtroing conducted in the district
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	2,304	2,304	100 %	768
227004 Fuel, Lubricants and Oils	696	696	100 %	464
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,000	3,000	100 %	1,232
External Financing:	0	0	0 %	0
Total:	3,000	3,000	100 %	1,232
Reasons for over/under performance:	there is still negative attitudes towards conservation of nature .most of the local people do belive that nature is afree gift from God			
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(1200) A Total of 1200 local people trained in watershed management	(400) total of 3 watershed committee put in place with atotal of 400 members registered	(300)A Total of 300 local people trained in watershed management	(400)atotal of 3 watershed committee put in place with atotal of 400 members registered
Non Standard Outputs:	N/A	N/A	N/A	N/A
221009 Welfare and Entertainment	675	450	67 %	225
221011 Printing, Stationery, Photocopying and Binding	183	122	67 %	61

Vote:564 Amolatar District

Quarter3

227001 Travel inland	7,142	7,141	100 %	2,380
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,000	7,713	96 %	2,666
External Financing:	0	0	0 %	0
Total:	8,000	7,713	96 %	2,666
Reasons for over/under performance: Inadquate fundings to reach the community or to form more watershed in the district				
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	(3) three sub county wetlands action plan developed	(3) three sub county action plan developed 3	(1)One sub county wetlands action plan developed	(3)three sub county action plan developed
Area (Ha) of Wetlands demarcated and restored	(3) A total of Three km of sensitives areas covered -lake shores and wetlands	(4) atotal of four km of lakeshores demarcated and restored on the otherside of lake kwanja	(1)A total of one km of sensitives areas covered -lake shores and wetlands	(4)atotal of four km of lakeshores demarcated and restored on the otherside of lake kwanja
Non Standard Outputs:	N/A	wetlands action plan developed	N/A	wetlands action plan developed
227001 Travel inland	1,152	864	75 %	288
227004 Fuel, Lubricants and Oils	305	228	75 %	152
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,457	1,092	75 %	440
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,457	1,092	75 %	440
Reasons for over/under performance: the district has 11 sub county(s) so we can not cover all in a quarter due to limtted resources				
Output : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	(1500) 1500 community members trained in ENR	(500) 300 women and 200 men trained in enviroenmntn protection and conservation	(375)375 community members trained in ENR	(500)300 women and 200 men trained in enviroenmntn protection and conservation
Non Standard Outputs:	N/A	n/a	N/A	n/a
211103 Allowances (Incl. Casuals, Temporary)	930	851	91 %	231
221011 Printing, Stationery, Photocopying and Binding	960	640	67 %	320
227001 Travel inland	4,110	4,110	100 %	1,370
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	6,000	5,601	93 %	1,921
External Financing:	0	0	0 %	0
Total:	6,000	5,601	93 %	1,921
Reasons for over/under performance: the level of degradation is high and its not easy to reach and train every one				
Output : 098309 Monitoring and Evaluation of Environmental Compliance				

Vote:564 Amolatar District

Quarter3

No. of monitoring and compliance surveys undertaken	(20) Screening ,development of ESMP,and compliance monitoring of 20 district sub projects	(10) ten compliance mointoring of district sub project done and certificate of copliance issued	(5)Screening ,development of ESMP,and compliance monitoring of 5 district sub projects	(10)ten compliance mointoring of district sub project done and certificate of copliance issued
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	5,308	4,950	93 %	1,650
227004 Fuel, Lubricants and Oils	846	347	41 %	136
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,276	1,420	62 %	493
Gou Dev:	3,878	3,878	100 %	1,293
External Financing:	0	0	0 %	0
Total:	6,154	5,298	86 %	1,786
Reasons for over/under performance:	most of the sub counties in the district do not intergrate environment issues in their budget and workplan			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(25) -Land disputes cases handled and settled. -Public land boundaries demarcated -Land management stakeholders trained. -Physical Planning committees made functional.	(8) Land disputes resolved and 2 cases settled out of court through medaiation	(6)Land disputes cases handled and settled. -Public land boundaries demarcated -Land management stakeholders trained. -Physical Planning committees made functional.	(8)Land disputes resolved and 2 cases settled out of court through medaiation
Non Standard Outputs:	N/A	n/a	N/A	n/a
221001 Advertising and Public Relations	1,500	1,500	100 %	1,000
221009 Welfare and Entertainment	889	592	67 %	296
221011 Printing, Stationery, Photocopying and Binding	288	288	100 %	192
221012 Small Office Equipment	215	72	33 %	0
222003 Information and communications technology (ICT)	73	72	99 %	48
227001 Travel inland	9,358	9,357	100 %	3,119
227004 Fuel, Lubricants and Oils	2,552	1,699	67 %	848
228003 Maintenance – Machinery, Equipment & Furniture	2,325	1,550	67 %	775
228004 Maintenance – Other	300	300	100 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	17,500	15,430	88 %	6,478
External Financing:	0	0	0 %	0
Total:	17,500	15,430	88 %	6,478
Reasons for over/under performance:	lack of equipment like GPS,computer to support land sector			
Total For Natural Resources : Wage Rect:	93,376	59,096	63 %	17,992
Non-Wage Reccurent:	3,733	2,512	67 %	933

Vote:564 Amolatar District**Quarter3**

<i>GoU Dev:</i>	<i>53,975</i>	<i>48,702</i>	<i>90 %</i>	<i>17,992</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>151,084</i>	<i>110,310</i>	<i>73.0 %</i>	<i>36,916</i>

Vote:564 Amolatar District

Quarter3

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	Quarterly mentor ship of LLG CDOs Conducted, Quarterly Procurement of Office stationery,Communit y Based services Office block Renovated,Office utilities paid for the 4 quarters, Airtime for communication for staff procured, International womens day commemorated, women IGA project supported	3rd Quarterly NGO committee meeting held, quarter 3 office utilities and supplies paid for, office block renovated		Quarterly mentor ship of LLG CDOs Conducted, Quarterly Procurement of Office stationery,Communit y Based services Office block Renovated,Office utilities paid for the 4 quarters, Airtime for communication for staff procured, International womens day commemorated, women IGA project supported	Conduct quarterly mentorship with LLG CDOs, Hold Quarterly NGO Monitoring Committee meeting,procure office supplies, pay office utilities, renovate office block
211103 Allowances (Incl. Casuals, Temporary)	4,280	4,180	98 %		2,040
221009 Welfare and Entertainment	2,500	2,433	97 %		1,600
224006 Agricultural Supplies	5,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,280	4,180	98 %		2,040
Gou Dev:	7,500	2,433	32 %		1,600
External Financing:	0	0	0 %		0
Total:	11,780	6,613	56 %		3,640
Reasons for over/under performance:					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	11 FAL instructors paid their motivational allowances, 11 LLG CDOS paid their allowances to supervise FAL Classes Allowances for 4 quarters paid for joint monitoring FAL classes, instructional materials for FAL learners .	Salary for Januray, February and March paid to all 16 Community Development Workers		11 FAL instructors paid their motivational allowances, 11 LLG CDOS paid their allowances to supervise FAL Classes Allowances for 4 quarters paid for joint monitoring FAL classes, instructional materials for FAL learners .	pay salary to 16 community Development workers
211101 General Staff Salaries	162,142	84,179	52 %		23,056

Vote:564 Amolatar District**Quarter3**

228002 Maintenance - Vehicles	1,700	0	0 %	0
Wage Rect:	162,142	84,179	52 %	23,056
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,700	0	0 %	0
External Financing:	0	0	0 %	0
Total:	163,842	84,179	51 %	23,056

Reasons for over/under performance:

Output : 108105 Adult Learning

No. FAL Learners Trained	() 22 FAL instructors paid their motivational allowances, 11 LLG CDOs facilitated to supervise FAL classes, Joint monitoring for FAL classes conducted, proficiency test for Learners conducted	() 220 FAL learners supported, 22 FAL instructors and 11 LLG CDOs facilitated to support FAL classes	()	() Enrol and train 220 FAL learners and pay 22 FAL Instructors, 11 LLG CDOs facilitated to support
Non Standard Outputs:	22 FAL instructors paid their motivational allowances, 11 LLG CDOs facilitated to supervise FAL classes, Joint monitoring for FAL classes conducted, proficiency test for Learners conducted	3rd Quarter Joint monitoring for FAL classes conducted, Motivational Allowances paid for the Quarter to the CDOs and FAL Instructors	22 FAL instructors paid their motivational allowances, 11 LLG CDOs facilitated to supervise FAL classes, Joint monitoring for FAL classes conducted, proficiency test for Learners conducted	Conduct joint monitoring to FAL classes, pay Quarterly motivation allowances to the CDOs and FAL instructors
211103 Allowances (Incl. Casuals, Temporary)	5,770	2,884	50 %	0
221011 Printing, Stationery, Photocopying and Binding	681	227	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,770	2,884	50 %	0
Gou Dev:	681	227	33 %	0
External Financing:	0	0	0 %	0
Total:	6,451	3,111	48 %	0

Reasons for over/under performance:

Output : 108108 Children and Youth Services

N/A

Vote:564 Amolatar District

Quarter3

Non Standard Outputs:	32 Children supported through psycho social and legal representation by Senior Probation and Social Welfare Officer,30 YLP sub projects funded, 30 Benefiting YLP groups trained, 11 LLG CDOs facilitated to conduct beneficiary selsection, desk appraisal, field appriasal and monitor YLP sub projects, Joint DEC and DTPC monitoring of YLP conducted, Office stationery and submission of reports and workplan to MGLSD made on quarterly basis	30 Children supported through psycho social and legal representation by Senior Probation and Social Welfare Officer,	32 Children supported through psycho social and legal representation by Senior Probation and Social Welfare Officer,30 YLP sub projects funded, 30 Benefiting YLP groups trained, 11 LLG CDOs facilitated to conduct beneficiary selsection, desk appraisal, field appriasal and monitor YLP sub projects, Joint DEC and DTPC monitoring of YLP conducted, Office stationery and submission of reports and workplan to MGLSD made on quarterly basis	Support Vulnerable children through psycho social and legal representation
211103 Allowances (Incl. Casuals, Temporary)	1,000	1,000	100 %	500
224006 Agricultural Supplies	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	500
Gou Dev:	2,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,000	33 %	500
Reasons for over/under performance:	Limited funding that could not allow for follow up of children in the respective communities, conduct community dialogues and children that required alternative care / rehabilitation services of detention centers for juvenile delinquency outside the district			
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	() 4 Quarterly District Youth Council review meetings held	() 1 District Youth Council executive Meeting held for quarter III	()	()3rd Quarterly youth council meeting for executive members of the district Youth Council
Non Standard Outputs:	4 Quarterly District Youth Council review meetings held and 1 Youth group supported with IGA sub project, 2 DYC members facilitated to attend national youth day, rent for DYC office paid	Quarter III District Youth Council meeting held succesfully	4 Quarterly District Youth Council review meetings held and 1 Youth group supported with IGA sub project, 2 DYC members facilitated to attend national youth day, rent for DYC office paid	Hold quarter III District Youth Council Review meeting
211103 Allowances (Incl. Casuals, Temporary)	2,513	1,940	77 %	688

Vote:564 Amolatar District

Quarter3

224006 Agricultural Supplies	2,000	215	11 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,513	1,940	77 %	688
Gou Dev:	2,000	215	11 %	0
External Financing:	0	0	0 %	0
Total:	4,513	2,156	48 %	688

Reasons for over/under performance: Due to limited funding the District Youth Council could not have annual / Semi annual extended meeting with the Youth Council members of the various Lower Local Governments and share broad concerns of the youth in the entire district. In addition they District Youth Council members could not effective reach the various youth groups under YLP to help boost in recovery efforts

Output : 108110 Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	() 4 quarterly PWD and Older persons meetings facilitated, 10 assistive device procured for PWDs, representaives of older persons and PWDs failitated to participate during National celebrations, support IGA for older persons , pay quarterly office operation costs for PWD , PWD Projects monitored	() 1 Meeting for the District Council for Disability held	()	()Conduct 3rd Quarter District Council for Disability meeting
Non Standard Outputs:	4 quarterly PWD and Older persons meetings facilitated, 10 assistive device procured for PWDs, representaives of older persons and PWDs failitated to participate during National celebrations, support IGA for older persons , pay quarterly office operation costs for PWD , PWD Projects monitored	Quarter III PWD and Older persons Review meetings facilitated, procurement process of assistive device procured for PWDs, initiated, office operation costs for District Council for Disability paid for.	4 quarterly PWD and Older persons meetings facilitated, 10 assistive device procured for PWDs, representaives of older persons and PWDs failitated to participate during National celebrations, support IGA for older persons , pay quarterly office operation costs for PWD , PWD Projects monitored	Hold Quarter III PWD and Older persons Review meetings , Initiate procurement process of assistive Device procured for PWDs, pay office operation costs for District Council for Disability .

224006 Agricultural Supplies	8,800	2,933	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,800	2,933	33 %	0
External Financing:	0	0	0 %	0
Total:	8,800	2,933	33 %	0

Reasons for over/under performance:

Output : 108114 Representation on Women's Councils

Vote:564 Amolatar District

Quarter3

No. of women councils supported	() 4 Quarterly women council meeting conducted, office rent for the 12 months paid and 1 IGA sub projects funded	() 3rd Quarter District Women Council meeting conducted	()	()Conduct Quarter III District Women Council meeting
Non Standard Outputs:	4 Quarterly women council meeting conducted, office rent for the 12 months paid and 1 IGA sub projects funded	3rd Quarter District Women Council meeting conducted, office rent for the months of January, February and March paid and 1 IGA sub project prepared for funding	4 Quarterly women council meeting conducted, office rent for the 12 months paid and 1 IGA sub projects funded	Conduct Quarter III District Women Council meeting, Pay office rent for the months of January, February and March and prepare 1 IGA sub project for funding
211103 Allowances (Incl. Casuals, Temporary)	2,660	2,660	100 %	1,330
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,660	2,660	100 %	1,330
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,660	2,660	100 %	1,330
Reasons for over/under performance:	Delayed preparation and approval process for the IGA sub project also delayed on ward transmission of funds to the Women IGA sub project			
Output : 108117 Operation of the Community Based Services Department				
N/A				
Non Standard Outputs:	Quarterly mentorship conducted with LLG CDOs, Office equipment maintained, assorted office stationery procured, official trips to submit quarterly reports to MGLSD made, Community based services Office block renovated, Birth registration for children under the age of 5 conducted in 4 sub counties	Quarterly mentorship conducted with LLG CDOs, Office equipment maintained, assorted office stationery procured, official trips to submit quarterly reports to MGLSD made, Community based services Office block renovated,	Quarterly mentorship conducted with LLG CDOs, Office equipment maintained, assorted office stationery procured, official trips to submit quarterly reports to MGLSD made, Community based services Office block renovated, Birth registration for children under the age of 5 conducted in 4 sub counties	Quarterly mentor ship conducted with LLG CDOs, Office equipment maintained, assorted office stationery procured, Make official trips to submit quarterly reports to MGLSD , renovate Community Based Services Office block.
211103 Allowances (Incl. Casuals, Temporary)	22,000	3,757	17 %	1,767
221011 Printing, Stationery, Photocopying and Binding	1,800	1,350	75 %	450
221012 Small Office Equipment	400	300	75 %	100
222001 Telecommunications	1,300	825	63 %	300
223005 Electricity	400	300	75 %	100
227004 Fuel, Lubricants and Oils	4,835	2,124	44 %	715
228001 Maintenance - Civil	10,300	679	7 %	679

Vote:564 Amolatar District**Quarter3**

228002 Maintenance - Vehicles	5,000	2,350	47 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,735	11,005	70 %	3,432
Gou Dev:	10,300	679	7 %	679
External Financing:	20,000	0	0 %	0
Total:	46,035	11,685	25 %	4,111

Reasons for over/under performance: Inadequate funding to the department affected maintenance of the departmental automobiles, rendering them to operate not at 100% efficiency capacity

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

N/A				
Non Standard Outputs:	30 YLP sub projects funded, 16 Sub projects funded under NUSAF III programme	9 Sub projects funded under NUSAF III programme	30 YLP sub projects funded, 16 Sub projects funded under NUSAF III programme	Prepare 26 sub projects fir funding under NUSAF III
242003 Other	51,551	0	0 %	0
263204 Transfers to other govt. units (Capital)	270,000	0	0 %	0
263206 Other Capital grants	581,902	10,752	2 %	10,752
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	903,453	10,752	1 %	10,752
External Financing:	0	0	0 %	0
Total:	903,453	10,752	1 %	10,752

Reasons for over/under performance: Due to limited resources under the programmes of YLP and NUSAF III, OPM docket, only 9 Sub projects out of the 26 were funded and others deferred for the subsequent quarter, while none was funded under YLP due to change in the Programme guideline.

<i>Total For Community Based Services : Wage Rect:</i>	<i>162,142</i>	<i>87,397</i>	<i>54 %</i>	<i>23,785</i>
<i>Non-Wage Reccurent:</i>	<i>31,959</i>	<i>23,669</i>	<i>74 %</i>	<i>7,990</i>
<i>GoU Dev:</i>	<i>936,434</i>	<i>17,240</i>	<i>2 %</i>	<i>13,031</i>
<i>Donor Dev:</i>	<i>20,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,150,535</i>	<i>128,307</i>	<i>11.2 %</i>	<i>44,806</i>

Vote:564 Amolatar District

Quarter3

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Salaries paid to planning department staff, office equipment procured, HoDs and SAS Capacity building of senior planner on energy planning in Germany effected mentored on Program based system, 4 quarterly report submitted to MoFPED, Budgets and work plans submitted	Salary for all the three quarters paid to one staff at planning unit, budget conference held and report produced, newspapers purchased, coordination with line ministries effected, workshops for development training by different partners attended		Salary paid to two staff at planning unit, Capacity building of senior planner on Energy planning supported in Germany, Procured stationary and photocopying, Airtime purchased, newspapers purchased, coordination with line ministries effected, workshops attended	Salary paid to one staff at planning unit, budget conference held and report produced, newspapers purchased, coordination with line ministries effected, workshops for development training by different partners attended
211101 General Staff Salaries	59,600	31,922	54 %		5,604
221007 Books, Periodicals & Newspapers	896	648	72 %		200
221009 Welfare and Entertainment	1,000	750	75 %		250
221011 Printing, Stationery, Photocopying and Binding	5,600	5,094	91 %		2,642
222001 Telecommunications	960	720	75 %		240
227001 Travel inland	7,814	5,773	74 %		1,929
227002 Travel abroad	4,955	4,802	97 %		2,200
227004 Fuel, Lubricants and Oils	8,610	7,712	90 %		4,458
Wage Rect:	59,600	31,922	54 %		5,604
Non Wage Rect:	16,870	12,690	75 %		4,383
Gou Dev:	12,965	12,808	99 %		7,536
External Financing:	0	0	0 %		0
Total:	89,435	57,420	64 %		17,524
Reasons for over/under performance:	The department realized only 64% performance of the output because of the staffing gap in the unit.				
Output : 138302 District Planning					
N/A					
Non Standard Outputs:		6 Technical Planning Committee meetings held and minuted and budget Desk Meetings held and minutes produced and filed, and Resolution shared with DEC			Technical Planning Committee and budget Desk Meetings held and minutes produced and filed, TPC meeting held and Resolution shared with DEC

Vote:564 Amolatar District

Quarter3

221009 Welfare and Entertainment	1,004	746	74 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,004	746	74 %	300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,004	746	74 %	300

Reasons for over/under performance: The output performed well at 74% in the third quarter because all the activities were carried out well.

Output : 138303 Statistical data collection

N/A

Non Standard Outputs:	Data collected and managed for all the 10 department Population projections for districts effected	5 year strategic statistical plan developed for future use and statistical committee formed.	Data collected and analyzed for use by district and other stakeholders for planning.	school enrollment data collected and used for BFP reporting, strategic statistical plan developed and submitted to UBOS, economic livelihood statistics collected.
222001 Telecommunications	600	600	100 %	200
227001 Travel inland	2,955	1,953	66 %	524
227004 Fuel, Lubricants and Oils	2,008	1,807	90 %	1,137
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,955	1,953	66 %	524
Gou Dev:	2,608	2,407	92 %	1,337
External Financing:	0	0	0 %	0
Total:	5,563	4,360	78 %	1,862

Reasons for over/under performance: Though there is Inadequate funds for statistical production and Unskilled staff at LLGs to provide correct data information along side Poor attitudes towards providing correct data from community., department utilized the allocated budget for statistical production well which performed at 78% in the quarter.

Output : 138306 Development Planning

N/A

Non Standard Outputs:	District Development Plan reviewed Annual Plans and Budgets reviewed DDEG plans and budgets reviewed Sub county planning reviews conducted	2 Quarterly PBS report reviewed and submitted to ministry of finance, budget framework paper submitted, DDP III development on process and reviewed by the business committee, performance reports produced and filed.	Quarterly PBS reports reviewed , Annual plans and budget reviewed , project profiling effected, DDP III development process supported, sub county support supervision on implementation of development plans and annual plans and budget effected	Quarterly PBS report reviewed and submitted to ministry of finance, budget framework paper submitted, DDP III development on process and reviewed by the business committee, performance reports produced and filed.
221009 Welfare and Entertainment	2,596	2,596	100 %	1,231

Vote:564 Amolatar District

Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,596	2,596	100 %	1,231
External Financing:	0	0	0 %	0
Total:	2,596	2,596	100 %	1,231
Reasons for over/under performance:	All the development planning meetings were facilitated with refreshment and lunch. The budget has been 100% utilized because of inadequate fund available to facilitate all the meetings.			
Output : 138307 Management Information Systems				
N/A				
Non Standard Outputs:	2 laptops, desktop and a printer maintained	Antivirus purchased and laptop maintained, printers serviced and in working condition.	2 laptops, a desktop and printer maintained	Printers at the department maintained and changed windows for the laptop with licensed anti-virus.
222003 Information and communications technology (ICT)	1,200	1,200	100 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,200	1,200	100 %	400
External Financing:	0	0	0 %	0
Total:	1,200	1,200	100 %	400
Reasons for over/under performance:	All department laptops and printers maintained and functioning well but unfortunately one laptop got stolen and police report presented.			
Output : 138308 Operational Planning				
N/A				
Non Standard Outputs:	4 support supervision on planning conducted	Budget execution monitored at sub-counties and performance review shared at TPC.	11 LLG supported on quarterly planning and annual plan implementation	Quarterly performance review done for the sub-counties.
221008 Computer supplies and Information Technology (IT)	2,500	1,433	57 %	600
221009 Welfare and Entertainment	1,000	963	96 %	300
228003 Maintenance – Machinery, Equipment & Furniture	386	386	100 %	258
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,886	2,783	72 %	1,158
External Financing:	0	0	0 %	0
Total:	3,886	2,783	72 %	1,158
Reasons for over/under performance:	The sector expended 100% of the output for budget performance since all the allocation for development was released in quarter 3.			
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				

Vote:564 Amolatar District

Quarter3

Non Standard Outputs:	DDEG quarterly monitoring at sub county	Routine quarterly monitoring for service implementation done and progress reports submitted to the district by the sub-counties.	11 LLG monitored on the implementation of DDEG projects along with district supported activities at Lower local government	Investment projects monitored and political committees supported to do appraisal and evaluation of service delivery.
228002 Maintenance - Vehicles	3,045	3,045	100 %	1,390
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,045	3,045	100 %	1,390
External Financing:	0	0	0 %	0
Total:	3,045	3,045	100 %	1,390
Reasons for over/under performance:	The sector expended upto to 100%due to release of all the development grant for monitoring and supervision in the third quarter.			
Capital Purchases				
Output : 138372 Administrative Capital				
N/A				
Non Standard Outputs:	3 motorcycles rolled over paid off	The motorcycles paid for the office of the speaker, accountant and the registry officer.	Payment of 3 motorcycle supplied to office of the speaker , Registry and procurement section effected in the FY 2019/20	The motorcycles paid for the office of the speaker, accountant and the registry officer.
312201 Transport Equipment	17,700	7,515	42 %	1,615
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	17,700	7,515	42 %	1,615
External Financing:	0	0	0 %	0
Total:	17,700	7,515	42 %	1,615
Reasons for over/under performance:	The sector expended 42% payment for motorcycle purchase bse payment for another motorcycle is still under encumbrances to be cleared off in the system.			
Total For Planning : Wage Rect:	59,600	31,922	54 %	5,604
Non-Wage Reccurent:	20,829	15,389	74 %	5,207
GoU Dev:	44,000	32,353	74 %	14,667
Donor Dev:	0	0	0 %	0
Grand Total:	124,430	79,664	64.0 %	25,478

Vote:564 Amolatar District

Quarter3

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Payment of salaries, procurement of stationary, coordination with auditor general office	3 Quarterly payment of salary for 1 staff at internal audit section paid for all the months.		Quarterly payment of salary for staff at internal audit section	Quarterly payment of salary for 1 staff at internal audit section. Office equipment well maintained and in good working condition, airtime for the Internal auditor facilitated for coordination and all meetings provided foods and refreshment.
211101 General Staff Salaries	18,988	9,419	50 %		2,352
221009 Welfare and Entertainment	1,584	1,188	75 %		396
221011 Printing, Stationery, Photocopying and Binding	150	113	75 %		38
221012 Small Office Equipment	146	110	75 %		37
222001 Telecommunications	1,440	1,080	75 %		360
227001 Travel inland	1,360	1,020	75 %		340
228003 Maintenance – Machinery, Equipment & Furniture	300	225	75 %		75
Wage Rect:	18,988	9,419	50 %		2,352
Non Wage Rect:	4,980	3,735	75 %		1,245
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	23,968	13,154	55 %		3,597
Reasons for over/under performance:	The output is realized at only 55% due to payment of only 1 staff in the department. However the sector plans to recruit internal auditor in the next coming financial year.				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) Quarterly internal audit to departments, sectors , schools and health facilities	(36) Quarterly internal audit to departments, sectors , schools and health facilities		(0)Quarterly internal audit to departments, sectors , schools and health facilities	(12)Quarterly internal audit to departments, sectors , schools and health facilities
Date of submitting Quarterly Internal Audit Reports	(2020-08-30) Submission of internal audit report to auditor general office, PAC of parliament	(75%) Submission of internal audit report to auditor general office, PAC		(2020-03-30)Submission of internal audit report to auditor general office, PAC of parliament	(2020-04-30)Submission of internal audit report to auditor general office, PAC

Vote:564 Amolatar District

Quarter3

Non Standard Outputs:	Preparation of managament letters to Heads of departament , sections and sub county chiefs	Preparation of managament letters to Heads of departament , sections and sub county chiefs	Preparation of managament letters to Heads of departament , sections and sub county chiefs	Preparation of managament letters to Heads of departament , sections and sub county chiefs
211103 Allowances (Incl. Casuals, Temporary)	6,184	4,638	75 %	1,546
221011 Printing, Stationery, Photocopying and Binding	150	113	75 %	38
222001 Telecommunications	106	80	75 %	27
227004 Fuel, Lubricants and Oils	1,000	750	75 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,440	5,580	75 %	2,110
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,440	5,580	75 %	2,110
Reasons for over/under performance:	All management letters prepared to the heads of departments and sub-county chiefs and submitted to office of the internal auditor general.			
Output : 148204 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Provide for welfare , bicycle allowances and monitoring of projects	Audit inspection and Reporting and accountability evaluation and checks followed up and corrected for all departments and LLGs		Audit inspection and Reporting and accountability evaluation and checks followed up and corrected for all departments and LLGs
211103 Allowances (Incl. Casuals, Temporary)	1,360	770	57 %	90
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,360	770	57 %	90
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,360	770	57 %	90
Reasons for over/under performance:	The output realized only 57% performance due to luck of accounting skills between stakeholders to put right the accounting reports in order.			
Total For Internal Audit : Wage Rect:	18,988	9,419	50 %	2,352
Non-Wage Reccurent:	13,780	10,085	73 %	3,445
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	32,768	19,504	59.5 %	5,797

Vote:564 Amolatar District

Quarter3

Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	() Radio awareness at Hot FM radio in Amolatar Town Council	(5) Financial literacy especially savings, loans, planning for old age and retirement, benefit of being under Cooperative groups, Emyooga under presidential initiative to alleviate poverty	()		(2)Radio awareness at Hot FM radio in Amolatar Town Council
No. of trade sensitisation meetings organised at the District/Municipal Council	() 100 Business community members from 11 LLGs in Amolatar District trained in business development skills at District HQ	(3) Community members trained on business development, Quality assurance and marketing of their products	()		(1)100 Business community members from 11 LLGs in Amolatar District trained in business development skills at District HQ
No of businesses inspected for compliance to the law	(40) Businesses from 11 LLGs in Amolatar District inspected for law compliance	(10) Inspection on law compliance, the case of pricing, cattle traders movement hours	(10)Businesses from 11 LLGs in Amolatar District inspected		(5)Businesses from 11 LLGs in Amolatar District inspected for law compliance
No of businesses issued with trade licenses	(0) N/A	(50) Trading licenses issued to 50 businesses	(N/A		(32)Businesses issued with trade licenses both within town council and 11 LLGs
Non Standard Outputs:	N/A	06 sensitization meetings conducted in 9 rural sub counties and 4 Divisions where 120 sensitized on related trade 221002			06 sensitization meetings conducted in 9 rural sub counties and 4 Divisions where 120 sensitized on related trade 221002
221011 Printing, Stationery, Photocopying and Binding	500	250	50 %		0
222003 Information and communications technology (ICT)	1,522	761	50 %		0
227001 Travel inland	1,000	750	75 %		500
227004 Fuel, Lubricants and Oils	1,500	1,122	75 %		747
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,522	2,882	64 %		1,247
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,522	2,882	64 %		1,247

Vote:564 Amolatar District

Quarter3

Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Inadequate funds to implement all the LED activities and sensitization and some of the radio talk shows were not carried out due late release of funds.				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	() LED radio awareness talk shows conducted on Hot FM Radio at Amolatar Town Council	(4) Creation of income generating activities by the community		()	(2)LED radio awareness talk shows conducted on Hot FM Radio at Amolatar Town Council
No of businesses assited in business registration process	() N/A	(36) 36 businesses supported in the registration process		()	(10)26 businesses supported in the process of business registration process.
No. of enterprises linked to UNBS for product quality and standards	() N/A	() Goods in the district already verified by UNBS		()	()Amolatar vendors receive goods already verified by UNBS hence business owners are not seeking for varification.
Non Standard Outputs:	4 LED cluster meetings and trainings and 1 LED conference held and Poultry LED project implemented	3 LED cluster meetings and training, Poultry LED project implemented and 1 LED conference held		1 LED cluster meetings and trainings, Poultry LED project implemented and 1 LED conference held	36 businesses supported for registration.
227001 Travel inland	1,000	750	75 %		420
227004 Fuel, Lubricants and Oils	1,000	748	75 %		498
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	1,498	75 %		918
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	1,498	75 %		918
Reasons for over/under performance:	Support from the URA enforcement is sufficient enough and all the activities were carried out at 75% out turn upto Q3.				
Output : 068304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised	() Cooperative groups from all 11 LLGs in AMolatar District supervised, inspected and audited	(20) Cooperative groups from all 11 LLGs in AMolatar District supervised, inspected and audited		()	(5)Five Cooperative Societies supervised in the district among others Amolatar Farmer,s, Namasale, Wabinua, Oribcan, Muntu and Agwingiri on financial management

Vote:564 Amolatar District

Quarter3

No. of cooperative groups mobilised for registration	() Mobilized for registration as cooperatives from Namasale, Etam, Awelo and Agwingiri Sub Counties in Amolatar District	(12) Mobilized for registration as cooperatives from Namasale, Etam, Awelo and Agwingiri Sub Counties in Amolatar District	()	(10)Ten Cooperative Societies mobilised for registration, Amolatar fis and Fishing Group, Amolatar leaders, Geneber,
No. of cooperatives assisted in registration	() Supported for registration as cooperatives from Namasale, Etam, Awelo and Agwingiri Sub Counties in Amolatar District	(34) Supported for registration as cooperatives from Namasale, Etam, Awelo and Agwingiri Sub Counties in Amolatar District	()	(2)Two Cooperative societies assisted in registration
Non Standard Outputs:	N/A	6 cooperatives supervised, audited, inspected and reported on and cooperative groups mobilized, assisted and supported for registration.	3 cooperatives supervised, audited, inspected and reported on and cooperative groups mobilized, assisted and supported for registration.	5 cooperatives supervised, audited, inspected and reported on and cooperative groups mobilized, assisted and supported for registration.
227001 Travel inland	1,000	660	66 %	160
227004 Fuel, Lubricants and Oils	1,000	748	75 %	498
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,408	70 %	658
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,408	70 %	658
Reasons for over/under performance:	Lock-down for Corona Virus has halted mobilization of the groups and transport to mobilize the groups, Political interference where politicians want to gain favor from the cooperatives, luck of financial literacy in the community			
Output : 068308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	4 Quarterly projects verification conducted in all 11 LLGs in Amolatar District by committee of council and monitoring by EXCOM; quarterly reported submitted to line ministries; and assorted office stationery procured	Quarterly projects verification conducted in all 11 LLGs in Amolatar District by committee of council and monitoring by EXCOM; quarterly reported submitted to line ministries; and assorted office stationery procured	Quarterly projects verification conducted in all 11 LLGs in Amolatar District by committee of council and monitoring by EXCOM; quarterly reported submitted to line ministries; and assorted office stationery procured	Quarterly projects verification conducted in all 11 LLGs in Amolatar District by committee of council and monitoring by EXCOM; quarterly reported submitted to line ministries; and assorted office stationery procured
221011 Printing, Stationery, Photocopying and Binding	116	79	68 %	0

Vote:564 Amolatar District

Quarter3

227001 Travel inland	3,000	2,337	78 %	87
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,116	2,416	78 %	87
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,116	2,416	78 %	87
Reasons for over/under performance: Inefficient transport means and poor road networks system and poor record keeping by the Cooperative organizations which causes a lot of delays in the process				
Capital Purchases				
Output : 068372 Administrative Capital				
N/A				
Non Standard Outputs:	2 laptop computers, 1 printer, 1 projector and 1 motor cycle procured	2 computers and 1 printer procured and maintained. Anti-virus installed and windows 10 version upgrade installed.	1 computer printer procured	2 computers and 1 printer procured and maintained. Anti-virus installed and windows 10 version upgrade installed.
312201 Transport Equipment	10,000	9,868	99 %	6,534
312211 Office Equipment	8,500	5,667	67 %	2,833
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	18,500	15,534	84 %	9,368
External Financing:	0	0	0 %	0
Total:	18,500	15,534	84 %	9,368
Reasons for over/under performance: The funds were released and used to purchase of motorcycle and other equipment.				
Output : 068375 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	CAIIP mill in Agoga Arwotcek Sub County assessed and repaired		Nil	
281504 Monitoring, Supervision & Appraisal of capital works	1,001	667	67 %	334
312202 Machinery and Equipment	9,603	3,201	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,604	3,868	36 %	334
External Financing:	0	0	0 %	0
Total:	10,604	3,868	36 %	334
Reasons for over/under performance:				
Total For Trade, Industry and Local Development :	0	0	0 %	0
Wage Rect:				
Non-Wage Recurrent:	11,638	8,204	70 %	2,910
GoU Dev:	29,104	19,402	67 %	9,701
Donor Dev:	0	0	0 %	0

Vote:564 Amolatar District

Quarter3

Grand Total:	40,742	27,607	67.8 %	12,611
--------------	--------	--------	--------	--------

Vote:564 Amolatar District

Quarter3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Arwotcek				84,365	42,436
Sector : Trade and Industry				10,604	3,535
Programme : Commercial Services				10,604	3,535
Capital Purchases					
Output : Non Standard Service Delivery Capital				10,604	3,535
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Inspections-1261	Aburkidi Anyangoga Trading Center/Market	District Discretionary Development Equalization Grant		1	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Aburkidi Anyangoga Trading Centre/Market	District Discretionary Development Equalization Grant		1,000	0
Item : 312202 Machinery and Equipment					
Equipment - Maintenance and Repair-531	Aburkidi Anyangoga Trading Center/Market	District Discretionary Development Equalization Grant	-	1,500	1,500
Machinery and Equipment - Assorted Equipment-1004	Aburkidi Anyangoga Trading Center/Market	District Discretionary Development Equalization Grant	-	8,103	2,035
Sector : Education				68,126	36,084
Programme : Pre-Primary and Primary Education				68,126	36,084
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				54,126	36,084
Item : 263367 Sector Conditional Grant (Non-Wage)					
ABEJA P.S.	Abeja	Sector Conditional Grant (Non-Wage)		11,958	7,972
ABURKIDI P.S	Aburkidi	Sector Conditional Grant (Non-Wage)		10,038	6,692
ABWONG P.S.	Abwong	Sector Conditional Grant (Non-Wage)		9,882	6,588
AKOL P.S. SEVEN	Akol	Sector Conditional Grant (Non-Wage)		8,718	5,812
ARWOTCEK P.S.	Arwotcek	Sector Conditional Grant (Non-Wage)		13,530	9,020
Capital Purchases					
Output : Latrine construction and rehabilitation				14,000	0

Vote:564 Amolatar District

Quarter3

Item : 312101 Non-Residential Buildings			
Building Construction - Latrines-237	Akol Akol PS	Sector Development - Grant	14,000 0
Sector : Health			5,636 2,818
Programme : Primary Healthcare			5,636 2,818
Lower Local Services			
Output : Basic Healthcare Services (HCIV-HCII-LLS)			5,636 2,818
Item : 263367 Sector Conditional Grant (Non-Wage)			
Acii HC II	Arwotcek	Sector Conditional Grant (Non-Wage)	5,636 2,818
LCIII : Namasale			661,478 206,543
Sector : Agriculture			21,880 10,783
Programme : District Production Services			21,880 10,783
Capital Purchases			
Output : Administrative Capital			21,880 10,783
Item : 281503 Engineering and Design Studies & Plans for capital works			
Engineering and Design studies and Plans - Sanitation Facilities-488	Bangaladesh Namasale	Sector Development - Grant	21,880 10,783
Sector : Works and Transport			339,900 50,000
Programme : District, Urban and Community Access Roads			339,900 50,000
Capital Purchases			
Output : Rural roads construction and rehabilitation			339,900 50,000
Item : 312103 Roads and Bridges			
Roads and Bridges - Contracts-1562	Nabweyo Namasale Sub County	Sector Development - Grant	330,000 50,000
Item : 312104 Other Structures			
Construction Services - Other Construction Works-405	Nabweyo Retention Low Cost Sealing	Sector Development - Grant	9,900 0
Sector : Education			278,856 145,759
Programme : Pre-Primary and Primary Education			177,612 78,263
Lower Local Services			
Output : Primary Schools Services UPE (LLS)			93,612 54,930
Item : 263206 Other Capital grants			
Staff training on Edection management	Nabweyo Amolatar District	Sector Development Grant	15,000 2,522
Item : 263367 Sector Conditional Grant (Non-Wage)			

Vote:564 Amolatar District**Quarter3**

ACII P.S. SEVEN SCHOOL	Acii	Sector Conditional Grant (Non-Wage)	13,062	8,708
AGULIDIA P.S	Kikondo	Sector Conditional Grant (Non-Wage)	7,470	4,980
ANINOLAL P/ SCHOOL	Izigwe	Sector Conditional Grant (Non-Wage)	6,978	4,652
AWIKORI P.7 SCHOOL	Awikori	Sector Conditional Grant (Non-Wage)	8,826	5,884
BANGALADESH P.S	Bangaladesh	Sector Conditional Grant (Non-Wage)	8,670	5,780
BURAKWANA P.S.	Bangaladesh	Sector Conditional Grant (Non-Wage)	9,726	6,484
NABWEYO P.S.	Nabweyo	Sector Conditional Grant (Non-Wage)	10,326	6,884
OLYAKA P.S.	Nabweyo	Sector Conditional Grant (Non-Wage)	13,554	9,036
Capital Purchases				
Output : Classroom construction and rehabilitation			70,000	23,333
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Izigwe Wabinua PS	Transitional Development Grant	70,000	23,333
Output : Latrine construction and rehabilitation			14,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Awikori Awikori PS	Sector Development Grant	14,000	0
Programme : Secondary Education			101,244	67,496
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			101,244	67,496
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALEMERE COMPREHENSIVE SS	Izigwe	Sector Conditional Grant (Non-Wage)	101,244	67,496
Sector : Social Development			20,842	0
Programme : Community Mobilisation and Empowerment			20,842	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			20,842	0
Item : 263206 Other Capital grants				
CPMC training	Nabweyo District HQ	Other Transfers from Central Government	20,842	0
LCIII : Aputi			242,982	51,835
Sector : Works and Transport			110,000	0
Programme : District, Urban and Community Access Roads			110,000	0

Vote:564 Amolatar District

Quarter3

Capital Purchases				
Output : Rural roads construction and rehabilitation			110,000	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Contractors-1561	Anywali Aputi Sub County	Sector Development - Grant	110,000	0
Sector : Education			118,869	44,778
Programme : Pre-Primary and Primary Education			118,869	44,778
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			104,869	44,778
Item : 263206 Other Capital grants				
Education management services	Otira DEO s Office	Sector Development Grant	41,485	2,522
Item : 263367 Sector Conditional Grant (Non-Wage)				
ACANORYEMA .S	Opali	Sector Conditional Grant (Non-Wage)	10,038	6,692
ACENGRYIENY P.S.	Anywali	Sector Conditional Grant (Non-Wage)	9,114	6,076
ADONYOIMO P.S.	Adonyoimo	Sector Conditional Grant (Non-Wage)	11,070	7,380
AMAI P.S	Amai	Sector Conditional Grant (Non-Wage)	9,666	6,444
APUTI P.S.	Amai	Sector Conditional Grant (Non-Wage)	10,866	7,244
OTIRA P.S	Otira	Sector Conditional Grant (Non-Wage)	12,630	8,420
Capital Purchases				
Output : Latrine construction and rehabilitation			14,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Anywali Acengryeny PS	Sector Development - Grant	14,000	0
Sector : Health			14,113	7,057
Programme : Primary Healthcare			14,113	7,057
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			14,113	7,057
Item : 263367 Sector Conditional Grant (Non-Wage)				
Namasale HC III	Anywali	Sector Conditional Grant (Non-Wage)	14,113	7,057
LCIII : Agwingiri			916,070	499,820
Sector : Education			165,798	93,054
Programme : Pre-Primary and Primary Education			87,918	41,134

Vote:564 Amolatar District**Quarter3**

Lower Local Services				
Output : Primary Schools Services UPE (LLS)			87,918	41,134
Item : 263206 Other Capital grants				
Sports Development	Agwingiri Amolatar District	Sector Development Grant	30,000	2,522
Item : 263367 Sector Conditional Grant (Non-Wage)				
AGWENONYWAL P.S.	Agwenonywal	Sector Conditional Grant (Non-Wage)	13,386	8,924
AGWINGIRI P.S.	Agwingiri	Sector Conditional Grant (Non-Wage)	12,714	8,476
ALYECMEDA P 7	Alyecmeda	Sector Conditional Grant (Non-Wage)	9,522	6,348
OMARA EBEK MEM P.S.	Alemere	Sector Conditional Grant (Non-Wage)	11,322	7,548
OPIR P.S.	Nalubwoyo	Sector Conditional Grant (Non-Wage)	10,974	7,316
Programme : Secondary Education			77,880	51,920
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			77,880	51,920
Item : 263367 Sector Conditional Grant (Non-Wage)				
AMOLATAR SS	Amolatar	Sector Conditional Grant (Non-Wage)	42,735	28,490
APUTI SS	Alemere	Sector Conditional Grant (Non-Wage)	35,145	23,430
Sector : Health			732,271	399,982
Programme : Primary Healthcare			732,271	399,982
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			11,271	6,346
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nakatiti HC II	Alyecmeda	Sector Conditional Grant (Non-Wage)	11,271	6,346
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			38,500	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Alyecmeda Alyecmeda HCII and Anamwany HCII	Sector Development - Grant	1,450	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Alyecmeda Alyecmeda HCII, Rehabilitation of OPD	Sector Development - Grant	37,050	0

Vote:564 Amolatar District**Quarter3**

Output : Maternity Ward Construction and Rehabilitation				682,500	393,636
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Alyecmeda Alyecmeda HCII and Anamwany HCII	Sector Development Grant	Community sensization, environmental impact assessment done and monitoring by health sector commitee	65,000	51,080
Item : 312101 Non-Residential Buildings					
Building Construction - General Construction Works-227	Alyecmeda Alyecmeda HCII	Sector Development Grant	Construction works ongoing, 75% of walling aldehyd done by end of quarter 3	547,500	333,495
Building Construction - Latrines-237	Alyecmeda Alyecmeda HCII	Sector Development Grant		50,000	0
Item : 312104 Other Structures					
Construction Services - Sanitation Facilities-409	Alyecmeda Alyecmeda HCII, Placenta pit	Sector Development - Grant		20,000	9,061
Sector : Water and Environment				18,001	6,784
Programme : Rural Water Supply and Sanitation				18,001	6,784
Capital Purchases					
Output : Construction of public latrines in RGCs				18,001	6,784
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Nalubwoyo Nalobwoyo Landing Site	Sector Development - Grant		18,001	6,784
LCIII : Akwon				49,643	29,412
Sector : Education				49,643	29,412
Programme : Pre-Primary and Primary Education				49,643	29,412
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				39,618	26,412
Item : 263367 Sector Conditional Grant (Non-Wage)					
ABALODYANG P.S.	Abalodyang	Sector Conditional Grant (Non-Wage)		14,814	9,876
AKWON	Akwon	Sector Conditional Grant (Non-Wage)		11,094	7,396
AROMI P.S.	Aromi	Sector Conditional Grant (Non-Wage)		13,710	9,140
Capital Purchases					
Output : Latrine construction and rehabilitation				10,025	3,000

Vote:564 Amolatar District

Quarter3

Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Impact Assessment-499	Abalodyang Abalodyang	Sector Development - Grant	4,400	3,000
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Abalodyang Abalodyang PS	Sector Development - Grant	14	0
Building Construction - Maintenance and Repair-240	Aromi Aromi,atomoro,	Sector Development - Grant	5,611	0
LCIII : Agikdak			78,948	37,526
Sector : Works and Transport			32,500	7,500
Programme : District, Urban and Community Access Roads			32,500	7,500
Capital Purchases				
Output : Rural roads construction and rehabilitation			32,500	7,500
Item : 312103 Roads and Bridges				
Roads and Bridges - Contracts-1562	Agikdak completion of Drainage wks,abaler-Ojul	Sector Development - Grant	25,000	0
Roads and Bridges - Gravelling-1565	Agikdak Retention Payments-Abaler Ojul Road 2018-19	Sector Development - Grant	7,500	7,500
Sector : Education			40,812	27,208
Programme : Pre-Primary and Primary Education			40,812	27,208
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			40,812	27,208
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABARIKORI P.S.	Abarikori	Sector Conditional Grant (Non-Wage)	10,878	7,252
AGIKDAK P.S.	Agikdak	Sector Conditional Grant (Non-Wage)	10,362	6,908
AWEIWOT P.S	Alobokwe	Sector Conditional Grant (Non-Wage)	9,522	6,348
AWONANGIRO P 7 SCHOOL AMOLATAR LIRA	Awonangiro	Sector Conditional Grant (Non-Wage)	10,050	6,700
Sector : Health			5,636	2,818
Programme : Primary Healthcare			5,636	2,818
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			5,636	2,818
Item : 263367 Sector Conditional Grant (Non-Wage)				
Arwotcek HC II	Awonangiro	Sector Conditional Grant (Non-Wage)	5,636	2,818

Vote:564 Amolatar District**Quarter3**

LCIII : Amolatar Town Council			2,121,901	235,750
Sector : Agriculture			75,541	27,126
Programme : District Production Services			75,541	27,126
Capital Purchases				
Output : Administrative Capital			37,558	8,558
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Taxes-491	Inomo District HQ	Sector Development - Grant	3,938	3,938
Engineering and Design studies and Plans - Assessment-474	Inomo District HQ	Sector Development - Grant	1,620	1,620
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Inomo District Headquarters	Sector Development - Grant	17,000	0
Transport Equipment - Maintenance and Repair-1917	Inomo District HQ	Sector Development - Grant	15,000	3,000
Output : Non Standard Service Delivery Capital			37,983	18,568
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Inomo DPMO office	Sector Development - Grant	1,283	1,283
Monitoring, Supervision and Appraisal - Fuel-2180	Inomo DPMO office	Sector Development - Grant	5,800	11,707
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Inomo DPMO office	Sector Development - Grant	17,000	5,578
Item : 312211 Office Equipment				
Small office equipment	Inomo District production office	Sector Development - Grant	2,500	0
Item : 312213 ICT Equipment				
ICT - Assorted Computer Accessories-706	Inomo District production office	Sector Development - Grant	1,000	0
ICT - Computers-733	Inomo District production office	Sector Development Grant	2,000	0
ICT - Printing Accessories-822	Inomo Office Of DPMO	Sector Development Grant	2,400	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Inomo DPMO office	Sector Development Grant	2,000	0
Cultivated Assets - Seedlings-426	Inomo DPMO office	Sector Development Grant	4,000	0
Sector : Works and Transport			634,876	81,549

Vote:564 Amolatar District**Quarter3**

Programme : District, Urban and Community Access Roads		634,876	81,549
Lower Local Services			
Output : Community Access Road Maintenance (LLS)		84,904	47,530
Item : 263201 LG Conditional grants (Capital)			
Transfers to 9 sub counties of Amolatar District Local Government,for works on Community Access Roads	Inomo LLG	Other Transfers from Central Government	46,931 9,557
Item : 263369 Support Services Conditional Grant (Non-Wage)			
Transfers to 9 Sub Counties of Amolatar District Local Government Financial Year 2019-2020	Inomo LLG	Other Transfers from Central Government	37,973 37,973
Output : Urban unpaved roads Maintenance (LLS)		215,378	34,020
Item : 263104 Transfers to other govt. units (Current)			
Transfers to 2 Urban Town Council of Amolatar District Local Government	Inomo Urban Councils	Other Transfers from Central Government	215,378 34,020
Output : District Roads Maintenance (URF)		188,571	0
Item : 242003 Other			
Supply of roads materials	Inomo Amolatar DLG	Other Transfers from Central Government	18,571 0
Item : 263370 Sector Development Grant			
Supply of fuel for road works on District Roads and community access roads	Inomo ADLG	Other Transfers from Central Government	170,000 0
Output : District and Community Access Roads Maintenance		74,442	0
Item : 263370 Sector Development Grant			
payment of road workers	Inomo ADLG	Other Transfers from Central Government	74,442 0
Capital Purchases			
Output : Non Standard Service Delivery Capital		41,978	0
Item : 312202 Machinery and Equipment			
Machinery and Equipment - Maintenance and Repair-1078	Inomo Engineering Office	Other Transfers from Central Government	41,978 0
Output : Rural roads construction and rehabilitation		29,602	0
Item : 312104 Other Structures			
Construction Services - Operational Activities -404	Inomo Amolatar District Local Government	Sector Development - Grant	29,602 0
Sector : Trade and Industry		18,500	6,167

Vote:564 Amolatar District**Quarter3**

Programme : Commercial Services				18,500	6,167
Capital Purchases					
Output : Administrative Capital				18,500	6,167
Item : 312201 Transport Equipment					
Transport Equipment - Motorcycles-1920	Inomo District HQ	District Discretionary Development Equalization Grant	-	10,000	0
Item : 312211 Office Equipment					
Procurement of 2 Laptop Computers	Inomo District Commercial Office HQ	District Discretionary Development Equalization Grant	-	5,000	5,000
Computer Priter	Inomo District HQ	District Discretionary Development Equalization Grant	-	1,500	1,167
Projector	Inomo District HQ	District Discretionary Development Equalization Grant	-	2,000	0
Sector : Education				227,705	101,768
Programme : Pre-Primary and Primary Education				201,968	86,610
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				68,043	25,890
Item : 263206 Other Capital grants					
Monitoring of primary schools	Inomo Amolatar district	Sector Development Grant		24,000	2,522
Item : 263367 Sector Conditional Grant (Non-Wage)					
ALEMERE DEM. P.S.	Epyel	Sector Conditional Grant (Non-Wage)		24,969	10,652
AMOLATAR P.S. SEVEN SCHOOL	Apalepe	Sector Conditional Grant (Non-Wage)		19,074	12,716
Capital Purchases					
Output : Non Standard Service Delivery Capital				112,150	38,945
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Inomo Amolatar district education projects	Sector Development - Grant		55,100	34,195
Monitoring, Supervision and Appraisal - Fuel-2180	Inomo DEOS office	Sector Development Grant		32,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Offices-248	Inomo DEOs office	Sector Development - Grant		4,750	4,750

Vote:564 Amolatar District

Quarter3

Item : 312202 Machinery and Equipment				
Machinery and Equipment - Vehicles-1149	Inomo DEO office	Sector Development Grant	11,000	0
Item : 312211 Office Equipment				
Small office equipments , stationaries,	Inomo DEOs office	Sector Development Grant	4,300	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Inomo DEOs office	Sector Development Grant	5,000	0
Output : Latrine construction and rehabilitation			21,775	21,775
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Inomo district headquarters	Sector Development - Grant	4,400	4,400
Building Construction - Consultancy-215	Inomo district headquarters	Sector Development - Grant	9,000	9,000
Building Construction - Monitoring and Supervision-243	Inomo district headquarters	Sector Development - Grant	4,400	4,400
Building Construction - Rent-254	Inomo district headquarters	Sector Development - Grant	3,975	3,975
Programme : Secondary Education			22,737	15,158
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			22,737	15,158
Item : 263367 Sector Conditional Grant (Non-Wage)				
AWELO SS	Apalepe	Sector Conditional Grant (Non-Wage)	22,737	15,158
Programme : Special Needs Education			3,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			3,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Assorted Equipment-1004	Inomo DEO office	Sector Development Grant	3,000	0
Sector : Health			71,018	0
Programme : Health Management and Supervision			71,018	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			71,018	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Inomo Amolatar	Transitional Development Grant	56,537	0
Monitoring, Supervision and Appraisal - Fuel-2180	Inomo Amolatar	Transitional Development Grant	7,565	0

Vote:564 Amolatar District

Quarter3

Monitoring, Supervision and Appraisal - Material Supplies-1263	Inomo Amolatar	Transitional Development Grant	681	0
Monitoring, Supervision and Appraisal - Workshops-1267	Inomo Amolatar	Transitional Development Grant	6,235	0
Sector : Water and Environment			161,348	13,241
Programme : Rural Water Supply and Sanitation			161,348	13,241
Capital Purchases				
Output : Non Standard Service Delivery Capital			4,475	2,242
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Inomo At district H/q	Sector Development - Grant	3,475	2,242
Item : 312214 Laboratory and Research Equipment				
Payment for laboratory testing fee	Amirimiri Amirimiri	Sector Development Grant	1,000	0
Output : Borehole drilling and rehabilitation			156,873	10,999
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Inomo water office	Sector Development - Grant	2,000	3,333
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Inomo District water office	Sector Development - Grant	2,613	3,513
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Consultancy-1257	Inomo District water office	Sector Development - Grant	6,000	2,717
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Inomo District water office	Sector Development Grant	99,149	0
Building Construction - Maintenance and Repair-240	Inomo District water office	Sector Development - Grant	46,671	1,436
Item : 312213 ICT Equipment				
ICT - Assorted Hardware and Software Maintenance and Support-711	Inomo District water office	Sector Development Grant	439	0
Sector : Social Development			882,611	0
Programme : Community Mobilisation and Empowerment			882,611	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			882,611	0
Item : 242003 Other				
Operations NUSAF 3 Project.	Inomo District HQ	Other Transfers from Central Government	51,551	0

Vote:564 Amolatar District

Quarter3

Item : 263204 Transfers to other govt. units (Capital)				
YLP projects	Inomo LLG	Other Transfers from Central Government	270,000	0
Item : 263206 Other Capital grants				
Allowances to CFs	Inomo District HQ	Other Transfers from Central Government	43,008	0
Etam, Namasale , Aputi, Arwotcek, Akwon , AgikDak , Muntu	Inomo LLG	Other Transfers from Central Government	518,052	0
Sector : Public Sector Management			50,302	5,900
Programme : District and Urban Administration			32,602	0
Capital Purchases				
Output : Administrative Capital			32,602	0
Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	Inomo CAOs Office	District Discretionary Development Equalization Grant	-	0
Programme : Local Government Planning Services			17,700	5,900
Capital Purchases				
Output : Administrative Capital			17,700	5,900
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles- 1920	Inomo Planning Dept	District Discretionary Development Equalization Grant	-	5,900
LCIII : Awelo			697,430	40,489
Sector : Education			54,519	37,671
Programme : Pre-Primary and Primary Education			54,519	37,671
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			50,544	33,696
Item : 263367 Sector Conditional Grant (Non-Wage)				
Adwala P.S	Akongomit	Sector Conditional Grant (Non-Wage)	16,602	11,068
Anamwany P.S.	Anamwany	Sector Conditional Grant (Non-Wage)	13,914	9,276
Atomoro P/S	Atomoro	Sector Conditional Grant (Non-Wage)	9,834	6,556
AWELO P. 7 SCHOOL	Akongomit	Sector Conditional Grant (Non-Wage)	10,194	6,796
Capital Purchases				

Vote:564 Amolatar District**Quarter3**

Output : Latrine construction and rehabilitation			3,975	3,975
Item : 312101 Non-Residential Buildings				
Building Construction - Toilet Repair-270	Atomoro Atomoro,Aromi	Sector Development - Grant	3,975	3,975
Sector : Health			642,911	2,818
Programme : Primary Healthcare			642,911	2,818
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			5,636	2,818
Item : 263367 Sector Conditional Grant (Non-Wage)				
Alyechmeda HC II	Anamwany	Sector Conditional Grant (Non-Wage)	5,636	2,818
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			19,775	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Anamwany Anamwany HCII, OPD rehabilitation	Sector Development Grant	19,775	0
Output : Maternity Ward Construction and Rehabilitation			617,500	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Anamwany Anamwany HCII	Sector Development Grant	547,500	0
Building Construction - Latrines-237	Anamwany Anamwany HCII	Sector Development Grant	50,000	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Anamwany Anamwany HCII, Placenta pit	Sector Development Grant	20,000	0
LCIII : Muntu			983,633	363,760
Sector : Education			977,997	360,942
Programme : Pre-Primary and Primary Education			59,682	38,310
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			59,682	38,310
Item : 263206 Other Capital grants				
Monitoring of secondary schools	Muntu Amolatar District	Sector Development Grant	6,000	2,522
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABARLER P.S.	Abarler	Sector Conditional Grant (Non-Wage)	14,502	9,668
ALELANGAO P.S.	Odyak	Sector Conditional Grant (Non-Wage)	9,894	6,596

Vote:564 Amolatar District

Quarter3

KITALEBA P.S	Nakatiti	Sector Conditional Grant (Non-Wage)	9,846	6,564
MUNTU P.S.	Kabangala	Sector Conditional Grant (Non-Wage)	10,734	7,156
MUNTU TOWNSHIP P.S.	Muntu	Sector Conditional Grant (Non-Wage)	8,706	5,804
Programme : Education & Sports Management and Inspection			918,315	322,632
Capital Purchases				
Output : Administrative Capital			918,315	322,632
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Muntu muntu seed	Sector Development - Grant	15,916	15,916
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Muntu Muntu	Transitional Development Grant	30,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Muntu Muntu SC	Sector Development - Grant	872,400	306,716
Sector : Health			5,636	2,818
Programme : Primary Healthcare			5,636	2,818
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			5,636	2,818
Item : 263367 Sector Conditional Grant (Non-Wage)				
Biko HC II	Nakatiti	Sector Conditional Grant (Non-Wage)	5,636	2,818
LCIII : Etam			85,300	43,242
Sector : Education			85,300	43,242
Programme : Pre-Primary and Primary Education			85,300	43,242
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			57,300	38,200
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABWOCKWAR P.S	Abwockwar	Sector Conditional Grant (Non-Wage)	9,858	6,572
ANAMIDO P.S.	Anamido	Sector Conditional Grant (Non-Wage)	9,894	6,596
BURKWOYO P.S	Awiodyek	Sector Conditional Grant (Non-Wage)	6,594	4,396
CHAKWARA P.7 SCHOOL	Chakwara	Sector Conditional Grant (Non-Wage)	10,686	7,124
ETAM P. 7 SCHOOL	Etam	Sector Conditional Grant (Non-Wage)	12,102	8,068

Vote:564 Amolatar District**Quarter3**

OTIKE P.7 SCHOOL	Etam	Sector Conditional Grant (Non-Wage)	8,166	5,444
Capital Purchases				
Output : Latrine construction and rehabilitation			28,000	5,042
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Abwockwar Burkwoyo PS	Sector Development -,- Grant	14,000	5,042
Building Construction - Latrines-237	Chakwara Chakwara	Sector Development -,- Grant	14,000	5,042
LCIII : Namasale Town Council			19,380	38,555
Sector : Works and Transport			0	25,635
Programme : District, Urban and Community Access Roads			0	25,635
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			0	25,635
Item : 263104 Transfers to other govt. units (Current)				
Transfer of URF Funds to Namasale Town Council	Central Namasale Town Council	Other Transfers from Central Government	0	25,635
Sector : Education			19,380	12,920
Programme : Pre-Primary and Primary Education			19,380	12,920
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			19,380	12,920
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMASALE P.S.	Central	Sector Conditional Grant (Non-Wage)	10,662	7,108
WABINUA P.S.	Wabinua	Sector Conditional Grant (Non-Wage)	8,718	5,812
LCIII : Missing Subcounty			362,250	180,928
Sector : Education			187,837	93,299
Programme : Pre-Primary and Primary Education			5,718	3,812
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			5,718	3,812
Item : 263367 Sector Conditional Grant (Non-Wage)				
ARWOT P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,718	3,812
Programme : Secondary Education			86,343	57,562
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			86,343	57,562
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:564 Amolatar District

Quarter3

AGIDAK SS	Missing Parish	Sector Conditional Grant (Non-Wage)	24,255	16,170
AGWINGIRI GIRLS SECONDARY SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	24,255	16,170
KIOGA PROG.COLLEGE	Missing Parish	Sector Conditional Grant (Non-Wage)	7,473	4,982
NAMASALE SEED SS	Missing Parish	Sector Conditional Grant (Non-Wage)	30,360	20,240
Programme : Skills Development			95,776	31,925
Lower Local Services				
Output : Skills Development Services			95,776	31,925
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMASALE TECHINCAL SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	95,776	31,925
Sector : Health			174,413	87,628
Programme : Primary Healthcare			74,868	38,157
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,891	2,169
Item : 263367 Sector Conditional Grant (Non-Wage)				
Community health centre alemer	Missing Parish	Sector Conditional Grant (Non-Wage)	2,891	2,169
Output : Basic Healthcare Services (HCIV-HCII-LLS)			71,977	35,988
Item : 263367 Sector Conditional Grant (Non-Wage)				
Amolatar HC IV	Missing Parish	Sector Conditional Grant (Non-Wage)	32,479	16,239
Anamwany HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	5,636	2,818
Aputi HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	14,113	7,057
Awonangiro HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	5,636	2,818
Etam HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	14,113	7,057
Programme : District Hospital Services			99,545	49,471
Lower Local Services				
Output : NGO Hospital Services (LLS.)			99,545	49,471
Item : 263367 Sector Conditional Grant (Non-Wage)				
Amai Hospital	Missing Parish	Sector Conditional Grant (Non-Wage)	99,545	49,471