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## Vote:564 Amolatar District

Quarter1

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### Terms and Conditions

I hereby submit Quarter 1 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 2020/21. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



**HENRY DAMBA**

**Date: 23/11/2020**

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

**Vote:564 Amolatar District****Quarter1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	391,482	74,681	19%
<b>Discretionary Government Transfers</b>	3,264,137	888,369	27%
<b>Conditional Government Transfers</b>	16,993,771	4,272,431	25%
<b>Other Government Transfers</b>	1,169,731	145,001	12%
<b>External Financing</b>	445,914	0	0%
<b>Total Revenues shares</b>	<b>22,265,035</b>	<b>5,380,481</b>	<b>24%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Administration	3,803,636	984,790	847,867	26%	22%	86%
Finance	297,991	73,498	48,191	25%	16%	66%
Statutory Bodies	583,491	139,306	126,967	24%	22%	91%
Production and Marketing	951,766	245,687	171,998	26%	18%	70%
Health	4,794,889	1,202,737	470,037	25%	10%	39%
Education	9,128,657	2,041,479	1,265,241	22%	14%	62%
Roads and Engineering	1,317,946	333,714	192,404	25%	15%	58%
Water	346,320	107,280	13,365	31%	4%	12%
Natural Resources	179,680	44,379	36,776	25%	20%	83%
Community Based Services	609,881	62,236	30,087	10%	5%	48%
Planning	157,320	26,045	22,363	17%	14%	86%
Internal Audit	38,988	9,497	7,266	24%	19%	77%
Trade Industry and Local Development	54,469	12,867	6,283	24%	12%	49%
<b>Grand Total</b>	<b>22,265,035</b>	<b>5,283,515</b>	<b>3,238,844</b>	<b>24%</b>	<b>15%</b>	<b>61%</b>
<i>Wage</i>	<i>10,347,938</i>	<i>2,521,694</i>	<i>1,911,196</i>	<i>24%</i>	<i>18%</i>	<i>76%</i>
<i>Non-Wage Recurrent</i>	<i>5,442,353</i>	<i>1,159,925</i>	<i>872,937</i>	<i>21%</i>	<i>16%</i>	<i>75%</i>
<i>Domestic Devt</i>	<i>6,028,830</i>	<i>1,601,896</i>	<i>454,710</i>	<i>27%</i>	<i>8%</i>	<i>28%</i>
<i>Donor Devt</i>	<i>445,914</i>	<i>0</i>	<i>0</i>	<i>0%</i>	<i>0%</i>	<i>0%</i>

**Vote:564 Amolatar District****Quarter1****Summary of Cumulative Receipts, disbursements and expenditure for FY 2020/21**

By the end of the first quarter of the FY 2020/21 as at September 30, 2019; the district had received a total of Ushs (000s) 5,380,481 that is 24% of the approved Ushs (000s) 22,265,035 from various sources. Locally Raised Revenues realized ugx 74,681 which is 19%, DDEG realized ugx 888,369, which is 27% of the budget, Conditional Government Transfers realized ugx 4,272,431, which is 25%, OGT realized ugx 3000 which is 0.9% and no external funds realized. The cumulative release of Ushs. (000) 5,140,157, 23% of the annual budget and expended only 13% which is ugx (000) 2,989,400. Roads and community based services did not received all its quarter release due to release of only 15% for District, Urban and Community Access Roads maintenance and also none release of UWEP and YLP grants in community.

**Cumulative Revenue Performance by Source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>1.Locally Raised Revenues</b>	<b>391,482</b>	<b>74,681</b>	<b>19 %</b>
Local Services Tax	27,841	43,464	156 %
Application Fees	20,000	7,450	37 %
Business licenses	15,000	0	0 %
Interest from private entities - Domestic	4,000	7	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	0	0 %
Ground rent	8,653	60	1 %
Group registration	10,000	0	0 %
Lock-up Fees	3,716	0	0 %
Other fines and Penalties - private	12,000	0	0 %
Miscellaneous receipts/income	10,000	23,700	237 %
<b>2a.Discretionary Government Transfers</b>	<b>3,264,137</b>	<b>888,369</b>	<b>27 %</b>
District Unconditional Grant (Non-Wage)	638,554	156,738	25 %
Urban Unconditional Grant (Non-Wage)	84,204	21,051	25 %
District Discretionary Development Equalization Grant	864,298	288,099	33 %
Urban Unconditional Grant (Wage)	231,663	57,916	25 %
District Unconditional Grant (Wage)	1,406,897	351,724	25 %
Urban Discretionary Development Equalization Grant	38,521	12,840	33 %
<b>2b.Conditional Government Transfers</b>	<b>16,993,771</b>	<b>4,272,431</b>	<b>25 %</b>
Sector Conditional Grant (Wage)	8,709,378	2,177,345	25 %
Sector Conditional Grant (Non-Wage)	2,511,651	295,628	12 %
Sector Development Grant	3,797,895	1,265,965	33 %
Transitional Development Grant	269,214	66,667	25 %
General Public Service Pension Arrears (Budgeting)	0	0	0 %

**Vote:564 Amolatar District****Quarter1**

Salary arrears (Budgeting)	53,891	53,891	100 %
Pension for Local Governments	557,321	139,330	25 %
Gratuity for Local Governments	1,094,421	273,605	25 %
<b>2c. Other Government Transfers</b>	<b>1,169,731</b>	<b>145,001</b>	<b>12 %</b>
Northern Uganda Social Action Fund (NUSAF)	358,741	3,000	1 %
Support to PLE (UNEB)	9,034	0	0 %
Uganda Road Fund (URF)	721,761	142,001	20 %
Uganda Women Entrepreneurship Program(UWEP)	10,195	0	0 %
Youth Livelihood Programme (YLP)	0	0	0 %
Neglected Tropical Diseases (NTDs)	70,000	0	0 %
<b>3. External Financing</b>	<b>445,914</b>	<b>0</b>	<b>0 %</b>
United Nations Children Fund (UNICEF)	49,950	0	0 %
World Health Organisation (WHO)	150,000	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	125,964	0	0 %
United States Agency for International Development (USAID)	120,000	0	0 %
<b>Total Revenues shares</b>	<b>22,265,035</b>	<b>5,380,481</b>	<b>24 %</b>

**Cumulative Performance for Locally Raised Revenues**

Local revenue budget approved was shs. (000), 391,481 for the FY 2020/21 and quarter warrant accounted for shs. (000), 74,681 which is 19% of the annual approved budget with LST performing at 156 percent, application fees 37 percent, business licence at 0 percent.

Miscellaneous receipts/income receipts performed at 237% because all the other revenues like Nomination fees, Loan fees and registration fees were not budgeted for but was realized in the Q1 collection. Most of these revenues are one time collection hence we are not performing very well on the revenue mobilization in regular activities which is very dangerous for the district in terms of sustainability.

**Cumulative Performance for Central Government Transfers**

The central government performed at 25% which is a full allocation of the overall Q1 releases depicting a good performance. DDEG transfers performed at 27% shs. (000), 888,369 in qtr 1. Overall Q1 performance remained at 24% meaning all infrastructural development has been implemented and salary arrears performed 100% because all salary arrears were paid though there was a shortfall in the sector conditional grant which performed at only 12%.

**Cumulative Performance for Other Government Transfers**

The District has not realized anything good from other government transfer due to most the funds for the country was halted for any emergencies directed to fight the COVID-19 pandemic. From the various sources budget for like support to UNEB, UWEP, YLP, and NTDs were not total released in the quarter one.

NUSAF project received only 3000,000 ugx which 1% of the planned budget. URF received was at 142,001,000 which is 20% of the budget figure 721,761,000.

**Cumulative Performance for External Financing**

No fund was received from the donors however only service support provided from different partners within and outside the district like GIZ, CHESHIRE, CSBAG, ACFOD, FAPAD, and DINU.

## Vote:564 Amolatar District

## Quarter1

## 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
<b>Sector: Agriculture</b>						
Agricultural Extension Services	190,985	34,214	18 %	46,112	34,214	74 %
District Production Services	760,781	137,785	18 %	186,437	137,785	74 %
<b>Sub- Total</b>	<b>951,766</b>	<b>171,998</b>	<b>18 %</b>	<b>232,548</b>	<b>171,998</b>	<b>74 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,317,946	192,404	15 %	329,486	192,404	58 %
<b>Sub- Total</b>	<b>1,317,946</b>	<b>192,404</b>	<b>15 %</b>	<b>329,486</b>	<b>192,404</b>	<b>58 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	54,469	6,283	12 %	12,783	6,283	49 %
<b>Sub- Total</b>	<b>54,469</b>	<b>6,283</b>	<b>12 %</b>	<b>12,783</b>	<b>6,283</b>	<b>49 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	5,401,845	923,216	17 %	1,328,529	923,216	69 %
Secondary Education	2,970,705	262,202	9 %	450,902	262,202	58 %
Skills Development	396,447	32,577	8 %	99,112	32,577	33 %
Education & Sports Management and Inspection	315,176	45,007	14 %	78,794	45,007	57 %
Special Needs Education	44,484	2,240	5 %	7,373	2,240	30 %
<b>Sub- Total</b>	<b>9,128,657</b>	<b>1,265,241</b>	<b>14 %</b>	<b>1,964,710</b>	<b>1,265,241</b>	<b>64 %</b>
<b>Sector: Health</b>						
Primary Healthcare	2,107,286	60,353	3 %	526,821	60,353	11 %
District Hospital Services	443,679	110,920	25 %	110,920	110,920	100 %
Health Management and Supervision	2,243,924	298,765	13 %	560,981	298,765	53 %
<b>Sub- Total</b>	<b>4,794,889</b>	<b>470,037</b>	<b>10 %</b>	<b>1,198,722</b>	<b>470,037</b>	<b>39 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	346,320	13,365	4 %	86,079	13,365	16 %
Natural Resources Management	179,680	36,776	20 %	41,028	36,776	90 %
<b>Sub- Total</b>	<b>526,000</b>	<b>50,140</b>	<b>10 %</b>	<b>127,107</b>	<b>50,140</b>	<b>39 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	609,881	30,087	5 %	152,578	30,087	20 %
<b>Sub- Total</b>	<b>609,881</b>	<b>30,087</b>	<b>5 %</b>	<b>152,578</b>	<b>30,087</b>	<b>20 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	3,803,636	847,867	22 %	950,727	847,867	89 %
Local Statutory Bodies	583,491	126,967	22 %	140,534	126,967	90 %
Local Government Planning Services	157,320	22,363	14 %	45,906	22,363	49 %
<b>Sub- Total</b>	<b>4,544,448</b>	<b>997,197</b>	<b>22 %</b>	<b>1,137,167</b>	<b>997,197</b>	<b>88 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	297,991	48,191	16 %	72,592	48,191	66 %

**Vote:564 Amolatar District****Quarter1**

Internal Audit Services	38,988	7,266	19 %	9,747	7,266	75 %
<i>Sub- Total</i>	<i>336,979</i>	<i>55,457</i>	<i>16 %</i>	<i>82,339</i>	<i>55,457</i>	<i>67 %</i>
<b>Grand Total</b>	<b>22,265,035</b>	<b>3,238,844</b>	<b>15 %</b>	<b>5,237,441</b>	<b>3,238,844</b>	<b>62 %</b>

# Vote:564 Amolatar District

## Quarter1

### 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,977,169</b>	<b>714,944</b>	<b>24%</b>	<b>741,008</b>	<b>714,944</b>	<b>96%</b>
District Unconditional Grant (Non-Wage)	99,996	24,999	25%	24,999	24,999	100%
District Unconditional Grant (Wage)	548,753	138,113	25%	137,188	138,113	101%
General Public Service Pension Arrears (Budgeting)	0	0	0%	0	0	0%
Gratuity for Local Governments	1,094,421	273,605	25%	273,605	273,605	100%
Locally Raised Revenues	40,620	7,990	20%	10,155	7,990	79%
Multi-Sectoral Transfers to LLGs_NonWage	350,503	77,016	22%	84,342	77,016	91%
Multi-Sectoral Transfers to LLGs_Wage	231,663	0	0%	57,916	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Pension for Local Governments	557,321	139,330	25%	139,330	139,330	100%
Salary arrears (Budgeting)	53,891	53,891	100%	13,473	53,891	400%
<b>Development Revenues</b>	<b>826,468</b>	<b>269,846</b>	<b>33%</b>	<b>206,617</b>	<b>269,846</b>	<b>131%</b>
District Discretionary Development Equalization Grant	68,000	17,000	25%	17,000	17,000	100%
Multi-Sectoral Transfers to LLGs_Gou	558,468	186,179	33%	139,617	186,179	133%
Transitional Development Grant	200,000	66,667	33%	50,000	66,667	133%
<b>Total Revenues shares</b>	<b>3,803,636</b>	<b>984,790</b>	<b>26%</b>	<b>947,625</b>	<b>984,790</b>	<b>104%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	780,416	138,114	18%	195,104	138,114	71%
Non Wage	2,196,752	510,956	23%	549,006	510,956	93%
<b>Development Expenditure</b>						

**Vote:564 Amolatar District****Quarter1**

Domestic Development	826,468	198,797	24%	206,617	198,797	96%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>3,803,636</b>	<b>847,867</b>	<b>22%</b>	<b>950,727</b>	<b>847,867</b>	<b>89%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>65,875</b>	<b>9%</b>			
Wage		0				
Non Wage		65,875				
<b>Development Balances</b>		<b>71,049</b>	<b>26%</b>			
Domestic Development		71,049				
External Financing		0				
<b>Total Unspent</b>		<b>136,924</b>	<b>14%</b>			

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

a total of 3,803,633,000 was budgeted for administration and 984,790,000 was received. which is 26% of the annual budget. a total of 24999,000 unconditional grant non-wage, 138,113,000 received as wage, 273605 received as gratuity of civil servants, 7990,000 received as local revenue, 139330,000 received for payment of monthly pensions, 53890,000 for salary arrears,

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

There was unspent balance of 14% of the quarterly released funds, the funds were meant for activities planed in the subsequent quarter

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

The activities implemented for the quarter included payment of salaries, pensions and gratuities, support monitoring visits, meetings, procurement of office equipment and stationery, and allowances paid. payroll and payslip distributed to all cost center and displayed on the notice boards.



# Vote:564 Amolatar District

## Quarter1

### 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>288,661</b>	<b>71,166</b>	<b>25%</b>	<b>72,165</b>	<b>71,166</b>	<b>99%</b>
District Unconditional Grant (Non-Wage)	87,867	21,967	25%	21,967	21,967	100%
District Unconditional Grant (Wage)	180,794	45,199	25%	45,199	45,199	100%
Locally Raised Revenues	20,000	4,000	20%	5,000	4,000	80%
<b>Development Revenues</b>	<b>9,330</b>	<b>2,333</b>	<b>25%</b>	<b>2,333</b>	<b>2,333</b>	<b>100%</b>
District Discretionary Development Equalization Grant	9,330	2,333	25%	2,333	2,333	100%
<b>Total Revenues shares</b>	<b>297,991</b>	<b>73,498</b>	<b>25%</b>	<b>74,498</b>	<b>73,498</b>	<b>99%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	180,794	33,497	19%	45,199	33,497	74%
Non Wage	107,867	14,374	13%	26,411	14,374	54%
<b>Development Expenditure</b>						
Domestic Development	9,330	320	3%	983	320	33%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>297,991</b>	<b>48,191</b>	<b>16%</b>	<b>72,592</b>	<b>48,191</b>	<b>66%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>23,295</b>	<b>33%</b>			
Wage		11,702				
Non Wage		11,593				
<b>Development Balances</b>						
		<b>2,013</b>	<b>86%</b>			
Domestic Development		2,013				
External Financing		0				
<b>Total Unspent</b>		<b>25,307</b>	<b>34%</b>			

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

The department received a total of 73,498 which is 25% of the annual budgeted revenues and 99% of the quarter planned 74,498. Total of 48,191 was expended which is 16% of the annual and 66% of the quarter planned.

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**Vote:564 Amolatar District**

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**Quarter1****Reasons for unspent balances on the bank account**

Unspent figures of 25,307, which is 34% of the quarter release was due to salary for the staff under recruitment process and non-wage for meetings and monitoring not conducted due to none mobilization of groups during the lock down.

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

processing of payment, submission of final account, funds transferred to lower local councils, final accounts prepared , supervision and appraisal of staff, monitoring of revenue points

# Vote:564 Amolatar District

## Quarter1

### 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>558,291</b>	<b>132,573</b>	<b>24%</b>	<b>139,573</b>	<b>132,573</b>	<b>95%</b>
District Unconditional Grant (Non-Wage)	251,504	62,876	25%	62,876	62,876	100%
District Unconditional Grant (Wage)	166,787	41,697	25%	41,697	41,697	100%
Locally Raised Revenues	140,000	28,000	20%	35,000	28,000	80%
<b>Development Revenues</b>	<b>25,200</b>	<b>6,733</b>	<b>27%</b>	<b>6,300</b>	<b>6,733</b>	<b>107%</b>
District Discretionary Development Equalization Grant	25,200	6,733	27%	6,300	6,733	107%
<b>Total Revenues shares</b>	<b>583,491</b>	<b>139,306</b>	<b>24%</b>	<b>145,873</b>	<b>139,306</b>	<b>95%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	166,787	32,974	20%	41,697	32,974	79%
Non Wage	391,504	87,261	22%	92,538	87,261	94%
<b>Development Expenditure</b>						
Domestic Development	25,200	6,733	27%	6,300	6,733	107%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>583,491</b>	<b>126,967</b>	<b>22%</b>	<b>140,534</b>	<b>126,967</b>	<b>90%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>12,338</b>	<b>9%</b>			
Wage		8,723				
Non Wage		3,615				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>12,339</b>	<b>9%</b>			

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

The sector received a total of 583,491,000 budget estimates and Q1 release was 138,873,000, which is 24% of the annual budget and 95% of the quarterly planned 140,534,000. It expended 126,967,000 which is 22% of the annual budget and 90% of 140,534,000 quarterly planned.

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**Vote:564 Amolatar District**

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**Quarter1****Reasons for unspent balances on the bank account**

The unspent balance of 12,339,000 is to cater for monitoring of capital projects at the LLGs.

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

Gratuity of all council executives paid, and allowances for 2 council meetings facilitated, welfare for all meetings paid for and telecommunication for speaker and chairman also cleared. Four (2) quarterly contract committee, Four (2) quarterly report submitted to PPDA, Quarterly Stationary Procured Four (2) quarterly contract committee, Four (2) quarterly report submitted to PPDA, Quarterly Stationary Procured 211103 Allowances (Incl. Casuals, Temporary) 8,800 1,760

## Vote:564 Amolatar District

## Quarter1

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>829,988</b>	<b>207,178</b>	<b>25%</b>	<b>207,497</b>	<b>207,178</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	5,367	1,342	25%	1,342	1,342	100%
Locally Raised Revenues	6,380	1,276	20%	1,595	1,276	80%
Sector Conditional Grant (Non-Wage)	216,848	54,212	25%	54,212	54,212	100%
Sector Conditional Grant (Wage)	601,393	150,348	25%	150,348	150,348	100%
<b>Development Revenues</b>	<b>121,778</b>	<b>38,509</b>	<b>32%</b>	<b>30,444</b>	<b>38,509</b>	<b>126%</b>
District Discretionary Development Equalization Grant	25,000	6,250	25%	6,250	6,250	100%
Sector Development Grant	96,778	32,259	33%	24,194	32,259	133%
<b>Total Revenues shares</b>	<b>951,766</b>	<b>245,687</b>	<b>26%</b>	<b>237,941</b>	<b>245,687</b>	<b>103%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	601,393	122,503	20%	150,348	122,503	81%
Non Wage	228,595	43,568	19%	55,381	43,568	79%
<b>Development Expenditure</b>						
Domestic Development	121,778	5,927	5%	26,819	5,927	22%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>951,766</b>	<b>171,998</b>	<b>18%</b>	<b>232,548</b>	<b>171,998</b>	<b>74%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>41,107</b>	<b>20%</b>			
Wage		27,845				
Non Wage		13,262				
<b>Development Balances</b>		<b>32,582</b>	<b>85%</b>			
Domestic Development		32,582				
External Financing		0				
<b>Total Unspent</b>		<b>73,689</b>	<b>30%</b>			

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## Vote:564 Amolatar District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

Total of 245,687,000 ugx was received in Q1 against a budget of 951,766,000 ugx which is 26%. Development was 18% spent. This was implemented in extension and production management services delivery. Unspent balance recurrent stands at ugx 27,845,000 for wage and non wage of 13,562,000 ugx which is 20%. Domestic development unspent was 32,582,000 which stands at 85% and total unspent balance was at ugx 73,689,000 at 30% at the end of the first quarter

### Reasons for unspent balances on the bank account

late release of funds to production vote, covid19 30% staff working, capital work procurement delays and late payment of statutory deductions from staff salary. Flooding of most parts of the district also affected extension services activities at LLG

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

The first quarter release was spent on salary payment for 27 extension workers, deigning plans for construction of slaughter labs to improve on meat hygiene and marketing, technical backstopping of LLGs, monitoring, supervision by key stakeholders, pest and disease control of crops and livestock, fisheries enforcement, reforms implementation as well as vermin control, administrative capital works and other non standards delivery outputs in the 12 LLGs in Amolatar district.

## Vote:564 Amolatar District

Quarter1

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,449,126</b>	<b>594,631</b>	<b>24%</b>	<b>612,281</b>	<b>594,631</b>	<b>97%</b>
District Unconditional Grant (Non-Wage)	2,448	612	25%	612	612	100%
Locally Raised Revenues	3,000	600	20%	750	600	80%
Other Transfers from Central Government	70,000	0	0%	17,500	0	0%
Sector Conditional Grant (Non-Wage)	674,498	168,625	25%	168,625	168,625	100%
Sector Conditional Grant (Wage)	1,699,179	424,795	25%	424,795	424,795	100%
<b>Development Revenues</b>	<b>2,345,763</b>	<b>608,105</b>	<b>26%</b>	<b>586,441</b>	<b>608,105</b>	<b>104%</b>
District Discretionary Development Equalization Grant	25,277	6,319	25%	6,319	6,319	100%
External Financing	445,914	0	0%	111,479	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	1,805,358	601,786	33%	451,339	601,786	133%
Transitional Development Grant	69,214	0	0%	17,304	0	0%
<b>Total Revenues shares</b>	<b>4,794,889</b>	<b>1,202,737</b>	<b>25%</b>	<b>1,198,722</b>	<b>1,202,737</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,699,179	293,851	17%	424,795	293,851	69%
Non Wage	749,946	163,686	22%	187,487	163,686	87%
<b>Development Expenditure</b>						
Domestic Development	1,899,849	12,500	1%	474,962	12,500	3%
External Financing	445,914	0	0%	111,479	0	0%
<b>Total Expenditure</b>	<b>4,794,889</b>	<b>470,037</b>	<b>10%</b>	<b>1,198,722</b>	<b>470,037</b>	<b>39%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>137,094</b>	<b>23%</b>			
Wage		130,944				
Non Wage		6,150				

**Vote:564 Amolatar District****Quarter1**

<b>Development Balances</b>	<b>595,605</b>	<b>98%</b>	
Domestic Development	595,605		
External Financing	0		
<b>Total Unspent</b>	<b>732,699</b>	<b>61%</b>	

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

Health sector received Ushs (000) 1,202,737 during the first quarter of FY 2020/21 (25 and 100 percent of approved annual and quarterly budgets respectively) and expended Ushs (000) 470,037 (10 and 39 percent of approved annual and quarterly budgets respectively). A total of Ushs (000) 732,699 was unspent, where Ushs (000) 137,094 was PHC non-wage and Ushs (000) 595,605 was government development. The underspending was due to late release and warranting of quarter one funds leading to spilling of activities over to quarter two. The delays in procurement process also contributed to under spending of development funds

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

A total of Ushs (000) 732,699 remained unspent where Ushs (000) 137,094, was PHC non-wage due to late release and warranting , Ushs(000) 130,000 of wage due to non-appointed health workers recruited in 2019/20. Ushs (000) 595,605 of development not spent due to delays in the procurement processes of the capital development projects

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

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



**Vote:564 Amolatar District****Quarter1****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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>7,980,097</b>	<b>1,659,726</b>	<b>21%</b>	<b>1,995,024</b>	<b>1,659,726</b>	<b>83%</b>
District Unconditional Grant (Non-Wage)	5,711	1,428	25%	1,428	1,428	100%
District Unconditional Grant (Wage)	49,456	12,364	25%	12,364	12,364	100%
Locally Raised Revenues	4,000	244	6%	1,000	244	24%
Other Transfers from Central Government	9,034	0	0%	2,259	0	0%
Sector Conditional Grant (Non-Wage)	1,503,089	43,488	3%	375,772	43,488	12%
Sector Conditional Grant (Wage)	6,408,806	1,602,202	25%	1,602,202	1,602,202	100%
<b>Development Revenues</b>	<b>1,148,560</b>	<b>381,753</b>	<b>33%</b>	<b>287,140</b>	<b>381,753</b>	<b>133%</b>
District Discretionary Development Equalization Grant	13,200	3,300	25%	3,300	3,300	100%
Sector Development Grant	1,135,360	378,453	33%	283,840	378,453	133%
Transitional Development Grant	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>9,128,657</b>	<b>2,041,479</b>	<b>22%</b>	<b>2,282,164</b>	<b>2,041,479</b>	<b>89%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	6,458,262	1,213,798	19%	1,300,859	1,213,798	93%
Non Wage	1,521,834	22,130	1%	376,711	22,130	6%
<b>Development Expenditure</b>						
Domestic Development	1,148,560	29,313	3%	287,140	29,313	10%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>9,128,657</b>	<b>1,265,241</b>	<b>14%</b>	<b>1,964,710</b>	<b>1,265,241</b>	<b>64%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>423,798</b>	<b>26%</b>			
Wage		400,767				
Non Wage		23,030				
<b>Development Balances</b>		<b>352,441</b>	<b>92%</b>			

**Vote:564 Amolatar District****Quarter1**

Domestic Development	352,441		
External Financing	0		
<b>Total Unspent</b>	<b>776,238</b>	<b>38%</b>	

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

in the quarter under review the department recieved a recurrent revenue of 1659726= for both the wage and non wage . a total of 93% was spent on wage while 6% was non wage. the total recieved for Development was at 381753=. by the end of the quarter we had a 26% on recurrent balances and 92% remained on development expenditures of upto 92%. the overall total unspent therefore is at 38%

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

there are several reasons for the unspent balances especially on deveolpment projects where procurement processes just started. in the quaretr under review the schools were in complete lockdown due to COovid 19. so some activities that needed gathering could not take place.

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

in the quarter ,ssalaries were paid for all stall in the department at primary,secondary and tertiary and at head quarters atotal of 776 staff paid 33.1% are female while 66.9% are male. initiation of procurement processes. mobilisatin and sensitization of community done

## Vote:564 Amolatar District

## Quarter1

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>98,781</b>	<b>161,296</b>	<b>163%</b>	<b>24,695</b>	<b>161,296</b>	<b>653%</b>
District Unconditional Grant (Wage)	77,182	19,296	25%	19,296	19,296	100%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Other Transfers from Central Government	21,599	142,001	657%	5,400	142,001	2630%
<b>Development Revenues</b>	<b>1,219,165</b>	<b>172,417</b>	<b>14%</b>	<b>304,791</b>	<b>172,417</b>	<b>57%</b>
District Discretionary Development Equalization Grant	7,000	1,750	25%	1,750	1,750	100%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Other Transfers from Central Government	700,163	0	0%	175,041	0	0%
Sector Development Grant	512,002	170,667	33%	128,001	170,667	133%
<b>Total Revenues shares</b>	<b>1,317,946</b>	<b>333,714</b>	<b>25%</b>	<b>329,486</b>	<b>333,714</b>	<b>101%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	77,182	17,307	22%	19,296	17,307	90%
Non Wage	21,599	4,225	20%	5,400	4,225	78%
<b>Development Expenditure</b>						
Domestic Development	1,219,165	170,871	14%	304,791	170,871	56%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,317,946</b>	<b>192,404</b>	<b>15%</b>	<b>329,486</b>	<b>192,404</b>	<b>58%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>139,764</b>	<b>87%</b>			
Wage		1,988				
Non Wage		137,776				
<b>Development Balances</b>		<b>1,546</b>	<b>1%</b>			
Domestic Development		1,546				
External Financing		0				

**Vote:564 Amolatar District****Quarter1**

<b>Total Unspent</b>	<b>141,310</b>	<b>42%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

The receives an annual budget of ugx. (000) 1,317,946. The sector received ugx. (000) 333,717 which is 25% of the annual budget and 101% of the quarterly out turn. The sector expended ugx.(000). 192,404 which if 15% of the annual budget and 58% of the quarterly out turn.

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

Under expenditure is due to bad weather and flooding which affected te road works

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

Payment of Salary of works staff for the month of July, August and September, Rehabilitation of 5km of District feeder Road at Agikdak Sub County, Awidakowil-Olingoamuk and road construction of 1.5km of low cost Sealing of Bngala Road-Namsale Sub County and maintenance of 30km of District feeder roads.

## Vote:564 Amolatar District

## Quarter1

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>87,924</b>	<b>21,981</b>	<b>25%</b>	<b>21,981</b>	<b>21,981</b>	<b>100%</b>
District Unconditional Grant (Wage)	27,868	6,967	25%	6,967	6,967	100%
Sector Conditional Grant (Non-Wage)	60,056	15,014	25%	15,014	15,014	100%
<b>Development Revenues</b>	<b>258,396</b>	<b>85,299</b>	<b>33%</b>	<b>64,599</b>	<b>85,299</b>	<b>132%</b>
District Discretionary Development Equalization Grant	10,000	2,500	25%	2,500	2,500	100%
Sector Development Grant	248,396	82,799	33%	62,099	82,799	133%
<b>Total Revenues shares</b>	<b>346,320</b>	<b>107,280</b>	<b>31%</b>	<b>86,580</b>	<b>107,280</b>	<b>124%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	27,868	5,703	20%	6,967	5,703	82%
Non Wage	60,056	4,215	7%	14,513	4,215	29%
<b>Development Expenditure</b>						
Domestic Development	258,396	3,446	1%	64,599	3,446	5%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>346,320</b>	<b>13,365</b>	<b>4%</b>	<b>86,079</b>	<b>13,365</b>	<b>16%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>12,063</b>	<b>55%</b>			
Wage		1,264				
Non Wage		10,799				
<b>Development Balances</b>		<b>81,852</b>	<b>96%</b>			
Domestic Development		81,852				
External Financing		0				
<b>Total Unspent</b>		<b>93,915</b>	<b>88%</b>			

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

The sector receive a total of 107,280 of which wage is 6,967, Non- wage recurrent was 15,014, DDEG was 2,500 and Development was 82,799 and this gives 31% of the total budget

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**Vote:564 Amolatar District****Quarter1**

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

Most of the projects like Drilling, Rehailitation, VIP Latrine in Bangaladesh landing site RWHT in Nabweyo p/s are at procurement stage.

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

The sector carried out the following activities Extension staff meeting quarterly by CDOs, HAs of lower Local Government, District water and sanitation Co-ordination meeting for quarter one by HODs, attended two meetings Assessment of boreholes for rehabilitation and eight boreholes have been selected for rehabilitation , design of Latrine, Drilling.

# Vote:564 Amolatar District

## Quarter1

### 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>114,680</b>	<b>27,979</b>	<b>24%</b>	<b>28,670</b>	<b>27,979</b>	<b>98%</b>
District Unconditional Grant (Non-Wage)	5,316	1,329	25%	1,329	1,329	100%
District Unconditional Grant (Wage)	93,376	23,344	25%	23,344	23,344	100%
Locally Raised Revenues	3,300	134	4%	825	134	16%
Sector Conditional Grant (Non-Wage)	12,689	3,172	25%	3,172	3,172	100%
<b>Development Revenues</b>	<b>65,000</b>	<b>16,400</b>	<b>25%</b>	<b>16,250</b>	<b>16,400</b>	<b>101%</b>
District Discretionary Development Equalization Grant	65,000	16,400	25%	16,250	16,400	101%
<b>Total Revenues shares</b>	<b>179,680</b>	<b>44,379</b>	<b>25%</b>	<b>44,920</b>	<b>44,379</b>	<b>99%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	93,376	18,522	20%	23,344	18,522	79%
Non Wage	21,304	2,270	11%	2,076	2,270	109%
<b>Development Expenditure</b>						
Domestic Development	65,000	15,984	25%	15,608	15,984	102%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>179,680</b>	<b>36,776</b>	<b>20%</b>	<b>41,028</b>	<b>36,776</b>	<b>90%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>7,187</b>	<b>26%</b>			
Wage		4,822				
Non Wage		2,365				
<b>Development Balances</b>		<b>416</b>	<b>3%</b>			
Domestic Development		416				
External Financing		0				
<b>Total Unspent</b>		<b>7,603</b>	<b>17%</b>			

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## Vote:564 Amolatar District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

the quarter release was 44379(000) at 25% out of 17968(000) and the amount expended during the quarter was 36776(000) which stands at 20%

### Reasons for unspent balances on the bank account

lock down as result of COVID19 affected Most of the activities during the quaters

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

compliance monitoring of the project,screening ,restoration of the affected areas(sensitives areas),training of the local people on environment and natural resource management ,land dispute and conflict resolution



# Vote:564 Amolatar District

## Quarter1

### 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>219,140</b>	<b>54,236</b>	<b>25%</b>	<b>54,785</b>	<b>54,236</b>	<b>99%</b>
District Unconditional Grant (Wage)	172,093	43,023	25%	43,023	43,023	100%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Other Transfers from Central Government	10,195	3,000	29%	2,549	3,000	118%
Sector Conditional Grant (Non-Wage)	32,852	8,213	25%	8,213	8,213	100%
<b>Development Revenues</b>	<b>390,741</b>	<b>8,000</b>	<b>2%</b>	<b>97,685</b>	<b>8,000</b>	<b>8%</b>
District Discretionary Development Equalization Grant	32,000	8,000	25%	8,000	8,000	100%
Other Transfers from Central Government	358,741	0	0%	89,685	0	0%
<b>Total Revenues shares</b>	<b>609,881</b>	<b>62,236</b>	<b>10%</b>	<b>152,470</b>	<b>62,236</b>	<b>41%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	172,093	24,616	14%	43,023	24,616	57%
Non Wage	47,047	3,780	8%	12,495	3,780	30%
<b>Development Expenditure</b>						
Domestic Development	390,741	1,692	0%	97,060	1,692	2%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>609,881</b>	<b>30,087</b>	<b>5%</b>	<b>152,578</b>	<b>30,087</b>	<b>20%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>25,841</b>	<b>48%</b>			
Wage		18,407				
Non Wage		7,433				
<b>Development Balances</b>		<b>6,308</b>	<b>79%</b>			
Domestic Development		6,308				
External Financing		0				
<b>Total Unspent</b>		<b>32,149</b>	<b>52%</b>			

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## Vote:564 Amolatar District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

The department received 10% of the Annual planned budget which is 609,881 amounting to 62,236 however quarter planned revenue was 152,470 and quarter outturn received was 62,236, counting for 41% of the planned quarter revenues. Quarter expended amount is 30,066, which is 20% of the quarter planned revenues.

### Reasons for unspent balances on the bank account

Unspent balances amounted 32,170 which is 52% of the total revenue received in the quarter, 7,455 being Non wage, 6,308 and 18,407 wage This was accounted from development revenues that are to accumulate to support IGAs for the special interest groups, equipment maintenance cost yet to be paid, NUSAF operations funds that was of being expended, wages for the positions that were yet to be filled in during the financial year

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

Salaries were paid to 16 community development workers for the months of July, August and September, various councils of the interest groups supported to hold quarterly review meetings, office operations and equipment maintenance costs paid for.

**Vote:564 Amolatar District****Quarter1****Workplan: Planning****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>117,600</b>	<b>19,700</b>	<b>17%</b>	<b>29,400</b>	<b>19,700</b>	<b>67%</b>
District Unconditional Grant (Non-Wage)	50,000	12,500	25%	12,500	12,500	100%
District Unconditional Grant (Wage)	59,600	6,600	11%	14,900	6,600	44%
Locally Raised Revenues	8,000	600	8%	2,000	600	30%
<b>Development Revenues</b>	<b>39,720</b>	<b>6,345</b>	<b>16%</b>	<b>9,930</b>	<b>6,345</b>	<b>64%</b>
District Discretionary Development Equalization Grant	39,720	6,345	16%	9,930	6,345	64%
<b>Total Revenues shares</b>	<b>157,320</b>	<b>26,045</b>	<b>17%</b>	<b>39,330</b>	<b>26,045</b>	<b>66%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	59,600	5,441	9%	14,900	5,441	37%
Non Wage	58,000	10,793	19%	22,375	10,793	48%
<b>Development Expenditure</b>						
Domestic Development	39,720	6,129	15%	8,631	6,129	71%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>157,320</b>	<b>22,363</b>	<b>14%</b>	<b>45,906</b>	<b>22,363</b>	<b>49%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>3,466</b>	<b>18%</b>			
Wage		1,159				
Non Wage		2,307				
<b>Development Balances</b>		<b>216</b>	<b>3%</b>			
Domestic Development		216				
External Financing		0				
<b>Total Unspent</b>		<b>3,682</b>	<b>14%</b>			

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

The department planned for ugx 157,320 in the fy 2020/21 and realized Q1 release of ugx 26,045 which is 17% of the of the quarter planned ugx 39,330. Amount release of the quarter planned is 66%. As a result of wage and local revenue released by 44% and 30% retrospective. The total expended was 49% ugx 22,363 from the quarter planned ugx45,906

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**Vote:564 Amolatar District**

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**Quarter1****Reasons for unspent balances on the bank account**

The unspent balances of ugx 3,682, 14% is meant for activities to be carried out in the second quarter like budget conference,.

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

The department paid salary to 1 qualified staff, procured stationary for the office, airtime for coordination, newspapers, office lunch was paid, bicycle allowances was paid to the office attendant, department vehicle maintained but needs more funds for proper repair by cooper motors, statistical data collected for planning and sector/committee monitoring done.

# Vote:564 Amolatar District

## Quarter1

### 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>38,988</b>	<b>9,497</b>	<b>24%</b>	<b>9,747</b>	<b>9,497</b>	<b>97%</b>
District Unconditional Grant (Non-Wage)	15,000	3,750	25%	3,750	3,750	100%
District Unconditional Grant (Wage)	18,988	4,747	25%	4,747	4,747	100%
Locally Raised Revenues	5,000	1,000	20%	1,250	1,000	80%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>38,988</b>	<b>9,497</b>	<b>24%</b>	<b>9,747</b>	<b>9,497</b>	<b>97%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	18,988	2,516	13%	4,747	2,516	53%
Non Wage	20,000	4,750	24%	5,000	4,750	95%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>38,988</b>	<b>7,266</b>	<b>19%</b>	<b>9,747</b>	<b>7,266</b>	<b>75%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>2,231</b>	<b>23%</b>			
Wage		2,231				
Non Wage		0				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>2,231</b>	<b>23%</b>			

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

The sector annual budget approved for fy 2020/21 is ugx 38,988. And received ugx 9,497 which 24% of the annual budget and 97% of the quarter planned. The department expended ugx 7,266 which is 19% of the annual budget and 75% of the quarter plan.

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

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## Vote:564 Amolatar District

## Quarter1

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The unspent balances of the ugx 2,231 are balances for activities not carried out in the first quarter due to lockdown of COVID-19

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

Internal Audit Services, Internal Department Audits, Quarterly Internal Audit Reports submissions, Quarterly management letter Audit reviews

**Vote:564 Amolatar District****Quarter1****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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>29,846</b>	<b>6,711</b>	<b>22%</b>	<b>7,462</b>	<b>6,711</b>	<b>90%</b>
District Unconditional Grant (Non-Wage)	3,227	807	25%	807	807	100%
District Unconditional Grant (Wage)	12,000	3,000	25%	3,000	3,000	100%
Locally Raised Revenues	3,001	0	0%	750	0	0%
Sector Conditional Grant (Non-Wage)	11,618	2,904	25%	2,904	2,904	100%
<b>Development Revenues</b>	<b>24,623</b>	<b>6,156</b>	<b>25%</b>	<b>6,156</b>	<b>6,156</b>	<b>100%</b>
District Discretionary Development Equalization Grant	24,623	6,156	25%	6,156	6,156	100%
<b>Total Revenues shares</b>	<b>54,469</b>	<b>12,867</b>	<b>24%</b>	<b>13,617</b>	<b>12,867</b>	<b>94%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	12,000	2,355	20%	3,000	2,355	79%
Non Wage	17,846	929	5%	4,378	929	21%
<b>Development Expenditure</b>						
Domestic Development	24,623	2,999	12%	5,406	2,999	55%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>54,469</b>	<b>6,283</b>	<b>12%</b>	<b>12,783</b>	<b>6,283</b>	<b>49%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>3,427</b>	<b>51%</b>			
Wage		645				
Non Wage		2,783				
<b>Development Balances</b>						
		<b>3,156</b>	<b>51%</b>			
Domestic Development		3,156				
External Financing		0				
<b>Total Unspent</b>		<b>6,584</b>	<b>51%</b>			

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

The department had 54,469 of the total budget, Q1 received 12,867 which is 24%, spent 6,283 12%

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**Vote:564 Amolatar District**

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**Quarter1****Reasons for unspent balances on the bank account**

The unspent balance was 6,584 for billboard for the tourism center of Uganda which is spread through the quarters and will be purchased in 3rd quarter when accumulated to meet the cost of purchase and installation

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

Talk shows on Emyooga, introduction of property tax, financial literacy, Trainings and technical supervisions, Audits, Cooperative mobilizations, Data collection and submission to ministry, business environment survey, attended workshops, worked on DDPIII, Mobilized and trained Emyooga Associations



# Vote:564 Amolatar District

## Quarter1

### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:		A total of 92 officers were paid salaries, thirty eight females and 54 male. travels to ministry of finance planning and economic development for submissions and other travels for meetings and workshops done, stationeries were procured, airtime procured, radio talk shows conducted and vehicle serviced		N/A	A total of 92 officers were paid salaries, thirty eight females and 54 male. travels to ministry of finance planing and economic development for submissions and other travels for meetings and workshops done, stationeries were procured, airtime procured, radio talkshows conducted and vehicle serviced
211101 General Staff Salaries	548,753	117,340	21 %		117,340
211103 Allowances (Incl. Casuals, Temporary)	32,500	7,424	23 %		7,424
213004 Gratuity Expenses	1,094,421	257,029	23 %		257,029
221007 Books, Periodicals & Newspapers	1,000	250	25 %		250
221009 Welfare and Entertainment	2,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,620	500	19 %		500
222001 Telecommunications	2,160	540	25 %		540
223004 Guard and Security services	5,400	900	17 %		900
227001 Travel inland	4,724	1,403	30 %		1,403
227002 Travel abroad	500	0	0 %		0
227004 Fuel, Lubricants and Oils	20,000	5,000	25 %		5,000
228002 Maintenance - Vehicles	12,000	910	8 %		910
282102 Fines and Penalties/ Court wards	15,000	3,039	20 %		3,039
Wage Rect:	548,753	117,340	21 %		117,340
Non Wage Rect:	1,174,325	273,043	23 %		273,043
Gou Dev:	18,000	3,952	22 %		3,952
External Financing:	0	0	0 %		0
Total:	1,741,078	394,335	23 %		394,335
Reasons for over/under performance: The output realized only 23% performance due to COVID19 and repairs of office equipment and travels abroad were not done					

## Vote:564 Amolatar District

## Quarter1

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 138102 Human Resource Management Services</b>					
%age of LG establish posts filled	(80%) Recruitment by district service commission for gap filling	()		()	()
%age of staff appraised	() 100% of the staff in the district headquarters appraised by C.A.O, Sub-counties appraised by the Dep. C.A.O	()		()	()
%age of staff whose salaries are paid by 28th of every month	() 100% of staff to be paid salary by 28th every month	()		()	()
%age of pensioners paid by 28th of every month	(100%) Gratuity and pension paid on time by 28th of every month	()		()	()
Non Standard Outputs:	Skilling of staff done. Certificate for file update provided at the district.				
212102 Pension for General Civil Service	557,321	104,560	19 %		104,560
221002 Workshops and Seminars	2,320	0	0 %		0
221003 Staff Training	32,933	2,920	9 %		2,920
221008 Computer supplies and Information Technology (IT)	801	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %		0
222001 Telecommunications	1,360	340	25 %		340
227001 Travel inland	5,920	1,380	23 %		1,380
321617 Salary Arrears (Budgeting)	53,891	46,130	86 %		46,130
Wage Rect:	0	0	0 %		0
Non Wage Rect:	627,013	152,731	24 %		152,731
Gou Dev:	29,033	2,600	9 %		2,600
External Financing:	0	0	0 %		0
Total:	656,046	155,331	24 %		155,331
Reasons for over/under performance:					
<b>Output : 138104 Supervision of Sub County programme implementation</b>					
N/A					
Non Standard Outputs:		Airtime and internet Bundle procured and monitoring visits conducted		N/A	Airtime and internet Bundle procured and monitoring visits conducted
211101 General Staff Salaries	0	8,712	0 %		8,712

**Vote:564 Amolatar District****Quarter1**

211103 Allowances (Incl. Casuals, Temporary)	6,000	1,569	26 %	1,569
222001 Telecommunications	967	320	33 %	320
227001 Travel inland	1,500	375	25 %	375
227004 Fuel, Lubricants and Oils	4,500	1,423	32 %	1,423
Wage Rect:	0	8,712	0 %	8,712
Non Wage Rect:	6,500	1,621	25 %	1,621
Gou Dev:	6,467	2,066	32 %	2,066
External Financing:	0	0	0 %	0
Total:	12,967	12,399	96 %	12,399

Reasons for over/under performance: Over performance was due to payment of accumulated arrears

**Output : 138105 Public Information Dissemination**

N/A

Non Standard Outputs: District and National staff welfare catered for and subscription to ULGA done  
 Days Celebrated for and subscription to ULGA done  
 ULGA Subscriptions paid  
 Deaths and incapacitation produced  
 Radio Announcement/ Talk shows/Barazas held for the matter of giving feedback to the community  
 staff welfare catered for and subscription to ULGA done

213002 Incapacity, death benefits and funeral expenses	2,000	0	0 %	0
221009 Welfare and Entertainment	10,000	2,667	27 %	2,667
221017 Subscriptions	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	1,500	17 %	1,500
Gou Dev:	5,000	1,667	33 %	1,667
External Financing:	0	0	0 %	0
Total:	14,000	3,167	23 %	3,167

Reasons for over/under performance: other activities were not implemented pending second quarter

**Output : 138106 Office Support services**

N/A

Non Standard Outputs: Electricity, water bills and bicycle allowances paid  
 Office tea and cleaning stuff purchased and offices in clean and good working environment.  
 water and Electricity bills paid, allowances paid  
 water and Electricity bills paid, allowances paid

211101 General Staff Salaries	0	12,061	0 %	12,061
211103 Allowances (Incl. Casuals, Temporary)	8,840	1,930	22 %	1,930

**Vote:564 Amolatar District****Quarter1**

221009 Welfare and Entertainment	1,500	375	25 %	375
223005 Electricity	1,000	250	25 %	250
223006 Water	1,000	250	25 %	250
Wage Rect:	0	12,061	0 %	12,061
Non Wage Rect:	12,340	2,805	23 %	2,805
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,340	14,866	120 %	14,866

Reasons for over/under performance: N/A

**Output : 138108 Assets and Facilities Management**

No. of monitoring visits conducted	(4) 3 projects monitoring done by the executive committee members	(3) 3 Monitoring Visits done	()	(3)3 Monitoring Visits done
No. of monitoring reports generated	(4) 2 Reports submitted to council committee for discussion	(3) 3 monitoring reports generated for discussion	()	(3)3 monitoring reports generated for discussion
Non Standard Outputs:	Monitoring, supervision done and reports generated for submission to committee of council.			
221012 Small Office Equipment	2,500	0	0 %	0
223001 Property Expenses	1,500	0	0 %	0
224004 Cleaning and Sanitation	2,000	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	1,000	333	33 %	333
228004 Maintenance – Other	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	0	0 %	0
Gou Dev:	3,500	333	10 %	333
External Financing:	0	0	0 %	0
Total:	8,000	333	4 %	333

Reasons for over/under performance:

**Output : 138109 Payroll and Human Resource Management Systems**

N/A				
Non Standard Outputs:	Pay slips printed and given to the staffs Payroll updated and data captured fully	Payroll printed and distributed to cost center and payslips issued to all staff		Payroll printed and distributed to cost center and payslips issued to all staff
221011 Printing, Stationery, Photocopying and Binding	6,811	1,101	16 %	1,101

**Vote:564 Amolatar District****Quarter1**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,811	1,101	16 %	1,101
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,811	1,101	16 %	1,101
Reasons for over/under performance: N/A				
<b>Output : 138111 Records Management Services</b>				
%age of staff trained in Records Management	(80%) 80% of staffs currently trained on records management	(75%) 75 % of staff trained on records management	()	(75%)75 % of staff trained on records management
Non Standard Outputs:	Security Counter/Filling cabinets Lunch Allowance Stationery	N/A		N/A
221009 Welfare and Entertainment	1,080	270	25 %	270
221011 Printing, Stationery, Photocopying and Binding	900	225	25 %	225
221012 Small Office Equipment	1,200	0	0 %	0
227001 Travel inland	1,380	345	25 %	345
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,560	840	18 %	840
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,560	840	18 %	840
Reasons for over/under performance: Office equipmenst have not been procured, it is budgeted for in third quarter				
<b>Output : 138112 Information collection and management</b>				
N/A				
Non Standard Outputs:	data collection done from sub counties		N/A	data collection done from sub counties
211103 Allowances (Incl. Casuals, Temporary)	1,200	300	25 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	300	25 %	300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,200	300	25 %	300
Reasons for over/under performance: N/A				
<b>Output : 138113 Procurement Services</b>				
N/A				
Non Standard Outputs:	Bids advertised and contracts committee meetings held, minutes produced and bid awards filed	advertising and contract committee meetings held		advertising and contract committee meetings held
221001 Advertising and Public Relations	6,000	2,000	33 %	2,000

**Vote:564 Amolatar District****Quarter1**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	6,000	2,000	33 %	2,000
External Financing:	0	0	0 %	0
Total:	6,000	2,000	33 %	2,000
Reasons for over/under performance: The reason of over performance was as a result of payment of accumulated arrears				
<b>Capital Purchases</b>				
<b>Output : 138172 Administrative Capital</b>				
No. of computers, printers and sets of office furniture purchased	() N/A	(1) procurement in process	()	(1)procurement in process
No. of vehicles purchased	() 1 motor vehicle shade for parking planned	()	()	()
Non Standard Outputs:	Construction of motor vehicle shade at works dept.			
312102 Residential Buildings	200,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	200,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	200,000	0	0 %	0
Reasons for over/under performance: The contract was awarded to the contractor and work will begin soon since site has been handed over				
<i>Total For Administration : Wage Rect:</i>	<i>548,753</i>	<i>138,114</i>	<i>25 %</i>	<i>138,114</i>
<i>Non-Wage Reccurent:</i>	<i>1,846,249</i>	<i>433,941</i>	<i>24 %</i>	<i>433,941</i>
<i>GoU Dev:</i>	<i>268,000</i>	<i>12,618</i>	<i>5 %</i>	<i>12,618</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,663,002</i>	<i>584,672</i>	<i>22.0 %</i>	<i>584,672</i>

## Vote:564 Amolatar District

## Quarter1

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Date for submitting the Annual Performance Report	(2020-08-31) Final accounts submitted to office of The Auditor General and Accountant General.	(1) final accounts submitted to the office of the auditor general and accountant general by 31/08/2020.	()		(2020-08-30) final accounts submitted to the office of the auditor general and accountant general by 31/08/2020.
Non Standard Outputs:	salaries of finance staff at the district hqs,sub-counties and town councils paid 4 monitorig visits by the finance committee undertaken.				
Non Standard Outputs:	salaries of finance staff at the district hqs,sub-counties and town councils paid 4 monitorig visits by the finance committee undertaken.				
211101 General Staff Salaries	180,794	33,497	19 %		33,497
211103 Allowances (Incl. Casuals, Temporary)	3,090	320	10 %		320
221002 Workshops and Seminars	840	0	0 %		0
221008 Computer supplies and Information Technology (IT)	5,000	0	0 %		0
221012 Small Office Equipment	400	0	0 %		0
Wage Rect:	180,794	33,497	19 %		33,497
Non Wage Rect:	0	0	0 %		0
Gou Dev:	9,330	320	3 %		320
External Financing:	0	0	0 %		0
Total:	190,124	33,817	18 %		33,817
Reasons for over/under performance:					
<b>Output : 148102 Revenue Management and Collection Services</b>					
Value of LG service tax collection	(51000000) The District expects to collect ugx51000000 from LST	(43,463,585) A total of 43,463,585 collected from civil servants working in Amolatar district local government.	()		()A total of 43,463,585 collected from civil servants working in Amolatar district local government.

## Vote:564 Amolatar District

## Quarter1

Value of Hotel Tax Collected	(300000) The two town councils expect to collect ugx 3000000 from hotel tax	(0) Hotel tax is collected by the urban councils	(0)	(0)Hotel tax is collected by the urban councils
Value of Other Local Revenue Collections	(483000000) The district expects to collect ugx 483000000 from business license busiiness application fees and others.	(30856156) A total of 30856156 collected for application fee of 7450000, land fees 60,000, interest 7,039, loan fees 380,000, registration fees 3,880,000; nomination fees 19,060,000 and miscellaneous receipts 380,000	(0)	(30856156)A total of 30856156 collected for application fee of 7450000, land fees 60,000, interest 7,039, loan fees 380,000, registration fees 3,880,000; nomination fees 19,060,000 and miscellaneous receipts 380,000
Non Standard Outputs:	N/A	monitoring of revenue points by technical staff and finance committees, procurement of accountable stationary, fuel for facilitating the monitoring team.		monitoring of revenue points by technical staff and finance committees, procurement of accountable stationary, fuel for facilitating the monitoring team.
211103 Allowances (Incl. Casuals, Temporary)	3,320	660	20 %	660
221011 Printing, Stationery, Photocopying and Binding	92	18	20 %	18
227001 Travel inland	2,944	589	20 %	589
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,356	1,267	20 %	1,267
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,356	1,267	20 %	1,267
Reasons for over/under performance:	Only 20% of the output realized due to a few number projects not yet monitored because of the skeleton staff during lock-down.			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2020-03-31) Workplans approved.Sector priorities scrutinised and approved.	(0) By 28th of February AWP's are presented and approved by the council	(0)	(2020-02-08)By 28th of February AWP's are presented and approved by the council
Non Standard Outputs:	N/A	1 budget desk meeting to discuss allocation of 1st Budget call circular and communicating national targets.		1 budget desk meeting to discuss allocation of 1st Budget call circular and communicating national targets.
221009 Welfare and Entertainment	1,500	250	17 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	250	17 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	250	17 %	250



## Vote:564 Amolatar District

## Quarter1

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: The budget desk has schedule more meetings in q2 since q2 is when actual BFP preparations is done.					
<b>Output : 148104 LG Expenditure management Services</b>					
N/A					
Non Standard Outputs:		air times purchased, lunch allowance paid to staff,stationary procured,fuel procured		N/A	air times purchased, lunch allowance paid to staff,stationary procured,fuel procured
227001 Travel inland	15,260	3,815	25 %		3,815
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,260	3,815	25 %		3,815
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,260	3,815	25 %		3,815
Reasons for over/under performance: The activities not done will be carry out in q2 since the available funds were not sufficient for the activities					
<b>Output : 148105 LG Accounting Services</b>					
Date for submitting annual LG final accounts to Auditor General	(30-08-2020) Final accounts to be submitted to office of the Auditor General by 08/30/2019.	( )		( )	(2020-08-31)08/31/2020
Non Standard Outputs:	lunch allowance paid to finance staff one motor vehicle serviced airtime for communication and internet subscription procured office furniture procured office stationery procured office equipment maintained assorted stationery for reporting and accountability procured fuel for operation procured officers facilitated for workshops and seminars	air times purchased, lunch allowance paid to staff,stationary procured,fuel procured			Assorted stationary for reporting procured,air time for communication and subscription procured officers facilitated for workshops,one vehicle maintained,fuel for operation procured lunch allowance paid to staff
211103 Allowances (Incl. Casuals, Temporary)	275	55	20 %		55
221007 Books, Periodicals & Newspapers	4,070	0	0 %		0

**Vote:564 Amolatar District****Quarter1**

221008 Computer supplies and Information Technology (IT)	2,000	0	0 %	0
221009 Welfare and Entertainment	6,480	1,296	20 %	1,296
221011 Printing, Stationery, Photocopying and Binding	2,290	573	25 %	573
222001 Telecommunications	1,200	300	25 %	300
227001 Travel inland	3,030	640	21 %	640
227004 Fuel, Lubricants and Oils	9,232	1,500	16 %	1,500
228002 Maintenance - Vehicles	14,400	275	2 %	275
228003 Maintenance – Machinery, Equipment & Furniture	2,600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	45,577	4,639	10 %	4,639
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	45,577	4,639	10 %	4,639
Reasons for over/under performance: the activities not done will be carry out in q2 as we waits for more funds in q2				
<b>Output : 148106 Integrated Financial Management System</b>				
N/A				
Non Standard Outputs:	Paid money for Servicing of computers, generator for IFMS, travel inland to sort out IFMS related issues, stationary for printing transfer of inter sectorial grants, allowances for related officers meetings	fuel and electricity for running IFMS procured,allowance to related officers paid, IFMS stationary procured,	fuel and electricity for running IFMS procured,allowance to related officers paid, IFMS stationary procured,	
221011 Printing, Stationery, Photocopying and Binding	4,800	1,200	25 %	1,200
221012 Small Office Equipment	1,550	0	0 %	0
223005 Electricity	4,200	700	17 %	700
227001 Travel inland	1,250	210	17 %	210
227004 Fuel, Lubricants and Oils	9,120	2,278	25 %	2,278
228004 Maintenance – Other	9,080	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	4,388	15 %	4,388
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	4,388	15 %	4,388
Reasons for over/under performance: there were no major break down that necessitated repairs				
<b>Output : 148107 Sector Capacity Development</b>				
N/A				

## Vote:564 Amolatar District

## Quarter1

Non Standard Outputs:		district accountant trained in handling final account	N/A	district accountant trained in handling final account
211103 Allowances (Incl. Casuals, Temporary)	2,400	600	25 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,400	600	25 %	600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,400	600	25 %	600
Reasons for over/under performance:		N/A		
Output : 148108 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Cash books Revenue abstracts Expenditiure abstracts Anlysis books Vote books Ledger books Journal vouchers Goods recied note books Issues vouchers Delivery note Requistion note Calculators Mordem Stock cards Vouchers	monitoring of revenue points by DEC and committees members		monitoring of revenue points by DEC and committees members
227001 Travel inland	6,774	1,694	25 %	1,694
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,774	1,694	25 %	1,694
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,774	1,694	25 %	1,694
Reasons for over/under performance:				
Total For Finance : Wage Rect:	180,794	33,497	19 %	33,497
Non-Wage Reccurent:	107,867	16,652	15 %	16,652
GoU Dev:	9,330	320	3 %	320
Donor Dev:	0	0	0 %	0
Grand Total:	297,991	50,469	16.9 %	50,469

## Vote:564 Amolatar District

## Quarter1

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	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:	Four Council Conducted, One vehicle maintained, Stationary Procured, Quarterly Welfare facilitated, Chairpersons travel inland facilitated	Gratuity of all council executives paid, and allowances for 2 council meetings facilitated, welfare for all meetings paid for and telecommunication for speaker and chairman also cleared.			Gratuity of all council executives paid, and allowances for 2 council meetings facilitated, welfare for all meetings paid for and telecommunication for speaker and chairman also cleared.
211101 General Staff Salaries	166,787	32,974	20 %		32,974
211103 Allowances (Incl. Casuals, Temporary)	258,845	62,228	24 %		62,228
221009 Welfare and Entertainment	500	167	33 %		167
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %		500
221012 Small Office Equipment	5,300	1,766	33 %		1,766
222001 Telecommunications	1,400	349	25 %		349
227003 Carriage, Haulage, Freight and transport hire	5,000	0	0 %		0
227004 Fuel, Lubricants and Oils	960	320	33 %		320
Wage Rect:	166,787	32,974	20 %		32,974
Non Wage Rect:	248,805	58,597	24 %		58,597
Gou Dev:	25,200	6,733	27 %		6,733
External Financing:	0	0	0 %		0
Total:	440,792	98,303	22 %		98,303
Reasons for over/under performance:	The output performed at only 22% due to carriage for council visits not yet done.				
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	Four (4) quarterly contract committee, Four (4) quarterly report submitted to PPDA, Quarterly Stationary Procured	Four (2) quarterly contract committee, Four (2) quarterly report submitted to PPDA, Quarterly Stationary Procured			Four (2) quarterly contract committee, Four (2) quarterly report submitted to PPDA, Quarterly Stationary Procured
211103 Allowances (Incl. Casuals, Temporary)	8,800	1,760	20 %		1,760
221011 Printing, Stationery, Photocopying and Binding	1,200	0	0 %		0

**Vote:564 Amolatar District****Quarter1**

227001 Travel inland	3,000	598	20 %	598
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,000	2,358	18 %	2,358
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,000	2,358	18 %	2,358

Reasons for over/under performance: Printing and stationary of the output was not yet procured by the end of the first quarter.

**Output : 138203 LG Staff Recruitment Services**

N/A				
Non Standard Outputs:	Biannual staff recruitment conducted , Quarterly submission of DSC reports to PSC, Procurement of assorted stationary	Recruitment services was done though still in petition due to unsatisfactory results from the service commission by the unsuccessful participants.		Recruitment services was done though still in petition due to unsatisfactory results from the service commission by the unsuccessful participants.
211103 Allowances (Incl. Casuals, Temporary)	12,517	3,129	25 %	3,129
221001 Advertising and Public Relations	800	200	25 %	200
221009 Welfare and Entertainment	1,400	343	24 %	343
221011 Printing, Stationery, Photocopying and Binding	720	180	25 %	180
221017 Subscriptions	200	46	23 %	46
222001 Telecommunications	240	55	23 %	55
222002 Postage and Courier	113	0	0 %	0
227001 Travel inland	1,360	340	25 %	340
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,350	4,293	25 %	4,293
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,350	4,293	25 %	4,293

Reasons for over/under performance: Out was well expended and recruitment was duely finished.

**Output : 138204 LG Land Management Services**

No. of land applications (registration, renewal, lease extensions) cleared	(25) Area land committee meeting held, mediation and dialogue meeting	(19) 19 registrations, 4 lease extensions, 1 renewal	( )	(19)19 registrations, 4 lease extensions, 1 renewal
No. of Land board meetings	(4) quarterly land board meeting	(1) 1 land board meeting held.	( )	(1)1 land board meeting held.
Non Standard Outputs:		9 land dispute cases handled, 1 physical planning committee meetings, 4 area land committee backstopping, 1 radio talk on land mgt sensitization,		9 land dispute cases handled, 1 physical planning committee meetings, 4 area land committee backstopping, 1 radio talk on land mgt sensitization,
211103 Allowances (Incl. Casuals, Temporary)	7,900	1,520	19 %	1,520

## Vote:564 Amolatar District

## Quarter1

221009 Welfare and Entertainment	300	75	25 %	75
221011 Printing, Stationery, Photocopying and Binding	640	0	0 %	0
221012 Small Office Equipment	900	0	0 %	0
222001 Telecommunications	240	0	0 %	0
227001 Travel inland	1,360	340	25 %	340
227004 Fuel, Lubricants and Oils	390	0	0 %	0
228004 Maintenance – Other	690	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,420	1,935	16 %	1,935
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,420	1,935	16 %	1,935
Reasons for over/under performance: Out put performed at only 16% due to activities carries out in the second.				
<b>Output : 138205 LG Financial Accountability</b>				
No. of Auditor Generals queries reviewed per LG	(4) LGPAC will handle 4 Audit reports,including Auditor Generals report for both 2018/2019 and 2019/2020	(1) 1 auditor generals report discussed by the PAC for FY2019-20	( )	(1)1 auditor generals report discussed by the PAC for FY2019 -20
No. of LG PAC reports discussed by Council	(4) 4 PAC reports discussed by Council	(1) Council discussed 1 PAC report from the auditor generals mgt report	( )	(1)Council discussed 1 PAC report from the auditor generals mgt report
Non Standard Outputs:		1 PAC meeting held and facilitated to discuss the auditor general's mgt report for the fy2019-20		1 PAC meeting held and facilitated to discuss the auditor general's mgt report for the fy2019-20
211103 Allowances (Incl. Casuals, Temporary)	10,560	2,640	25 %	2,640
221009 Welfare and Entertainment	1,024	205	20 %	205
221011 Printing, Stationery, Photocopying and Binding	880	176	20 %	176
222001 Telecommunications	200	40	20 %	40
227001 Travel inland	2,760	552	20 %	552
227004 Fuel, Lubricants and Oils	1,120	224	20 %	224
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,544	3,837	23 %	3,837
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,544	3,837	23 %	3,837
Reasons for over/under performance: The output performed well at 23%				
<b>Output : 138206 LG Political and executive oversight</b>				

## Vote:564 Amolatar District

## Quarter1

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	(1) 1 council meeting held and committee of different sectors discussed and resolution captured in minutes.	( )	(1)1 council meeting held and committee of different sectors discussed and resolution captured in minutes.
Non Standard Outputs:		1 council meeting held and committee of different sectors discussed and resolution captured in minutes. Most projects monitored in education, production, works and health by the political wing.		1 council meeting held and committee of different sectors discussed and resolution captured in minutes. Most projects monitored in education, production, works and health by the political wing.
211103 Allowances (Incl. Casuals, Temporary)	14,480	2,000	14 %	2,000
222001 Telecommunications	2,200	550	25 %	550
227004 Fuel, Lubricants and Oils	15,600	3,900	25 %	3,900
228002 Maintenance - Vehicles	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	34,280	6,450	19 %	6,450
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	34,280	6,450	19 %	6,450
Reasons for over/under performance:	The output performed at 19% due to a few projects not yet monitored.			
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	Four (4) standing committee conducted , Conduct monthly Business committee meetings	Four (3) standing committee conducted , Conduct monthly Business committee meetings		Four (3) standing committee conducted , Conduct monthly Business committee meetings
211103 Allowances (Incl. Casuals, Temporary)	48,956	9,791	20 %	9,791
221009 Welfare and Entertainment	69	0	0 %	0
222001 Telecommunications	80	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	49,105	9,791	20 %	9,791
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	49,105	9,791	20 %	9,791
Reasons for over/under performance:	The remaining output of 5% was meant for welfare and telecommunication that was not executed.			
Total For Statutory Bodies : Wage Rect:	166,787	32,974	20 %	32,974
Non-Wage Reccurent:	391,504	87,261	22 %	87,261
GoU Dev:	25,200	6,733	27 %	6,733
Donor Dev:	0	0	0 %	0
Grand Total:	583,491	126,967	21.8 %	126,967

**Vote:564 Amolatar District****Quarter1****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:		N/A		N/A	conducted Feasibility studies for capital projects at 33% for slaughter slabs at Namasale TC, monitoring, supervision and appraisal of capital works by subject matter specialist (SMS) and DEC at 13 % done.Procure small office machines and equipment at 6% as well as furniture's and fixtures at 18%..Total spending was 14% from GOU development funding source.
211103 Allowances (Incl. Casuals, Temporary)	137,293	28,287	21 %		28,287
Wage Rect:	0	0	0 %		0
Non Wage Rect:	137,293	28,287	21 %		28,287
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	137,293	28,287	21 %		28,287
Reasons for over/under performance:	There was under spending by 11% due to late receipt of quarter one funding as well as LPO processes due to IFMS internet challenges and technical capacity				
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					
Non Standard Outputs:		N/A		N/A	Quality assurance done for OWC inputs ie maize and bean seeds for distributions
211103 Allowances (Incl. Casuals, Temporary)	11,655	0	0 %		0
227001 Travel inland	345	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,000	0	0 %		0



# Vote:564 Amolatar District

## Quarter1

### 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:		There was no spending on this budget line since covid 19 affected review and planning meeting with key stakeholders			
Output : 018106 Farmer Institution Development					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Capital Purchases					
Output : 018175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		N/A		N/A	
				Procurement of demonstration materials for popularizing new and improved farming technologies such as climate smart agriculture (CSA) practices	
281502	Feasibility Studies for Capital Works	5,400	1,800	33 %	1,800
281504	Monitoring, Supervision & Appraisal of capital works	23,792	3,105	13 %	3,105
312202	Machinery and Equipment	10,000	572	6 %	572
312203	Furniture & Fixtures	2,500	450	18 %	450
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		41,692	5,927	14 %	5,927
External Financing:		0	0	0 %	0
Total:		41,692	5,927	14 %	5,927
Reasons for over/under performance:		Floods affected most of the demonstrations sites at lower local governments except for Agikdak, Arwotcek and Namasale subcounties			
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018202 Cross cutting Training (Development Centres)					
N/A					

## Vote:564 Amolatar District

## Quarter1

Non Standard Outputs:		local leaders awareness created farmers awareness created training done on operation and maintenance for water for production equipment farmers field schools conducted			Training conducted on maintainace of water for production facilities in Arwotcek and muntu subcounties	
211103	Allowances (Incl. Casuals, Temporary)	6,035	590	10 %	590	
227001	Travel inland	5,965	800	13 %	800	
	Wage Rect:	0	0	0 %	0	
	Non Wage Rect:	12,000	1,390	12 %	1,390	
	Gou Dev:	0	0	0 %	0	
	External Financing:	0	0	0 %	0	
	Total:	12,000	1,390	12 %	1,390	
Reasons for over/under performance:		Few farmers groups covered due to limited funding and inaccessibility due to flooded roads .Spending done at 48% .				
Output : 018203 Livestock Vaccination and Treatment						
N/A						
Non Standard Outputs:		N/A		N/A		Livestock vaccinated and regulatory services conducted in all 12 LLGs
211103	Allowances (Incl. Casuals, Temporary)	4,000	1,000	25 %	1,000	
227001	Travel inland	3,900	975	25 %	975	
	Wage Rect:	0	0	0 %	0	
	Non Wage Rect:	7,900	1,975	25 %	1,975	
	Gou Dev:	0	0	0 %	0	
	External Financing:	0	0	0 %	0	
	Total:	7,900	1,975	25 %	1,975	
Reasons for over/under performance:		spending was done 100% for the quarter due to availability of livestock extension worker however some sub counties are lacking extension worker. MAAIF nolonger sending vaccines to local governments.				
Output : 018204 Fisheries regulation						
N/A						
Non Standard Outputs:		N/A		N/A		fisheries regulation conducted in 29 landing sites by orientation of interim landing site committee on standards and quality assurance issues
211103	Allowances (Incl. Casuals, Temporary)	7,200	1,134	16 %	1,134	
221011	Printing, Stationery, Photocopying and Binding	760	0	0 %	0	
225001	Consultancy Services- Short term	2,000	0	0 %	0	
227004	Fuel, Lubricants and Oils	1,563	391	25 %	391	

**Vote:564 Amolatar District****Quarter1**

228001 Maintenance - Civil	16,900	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	477	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,900	1,525	19 %	1,525
Gou Dev:	21,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,900	1,525	5 %	1,525

Reasons for over/under performance: spending was done 100% but flood affected implementation of standards in some landing sites

**Output : 018205 Crop disease control and regulation**

N/A				
Non Standard Outputs:	N/A	N/A		crop pest and disease surveillance don for major crops in all the 12 LLGs
211103 Allowances (Incl. Casuals, Temporary)	4,000	993	25 %	993
222001 Telecommunications	1,200	300	25 %	300
227001 Travel inland	2,700	674	25 %	674
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,900	1,967	25 %	1,967
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,900	1,967	25 %	1,967

Reasons for over/under performance: spending was at 90% .Flood affected most crops and escalated fungal diseases especially for vegetables

**Output : 018208 Sector Capacity Development**

N/A				
N/A				
221003 Staff Training	7,847	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,847	0	0 %	0
Gou Dev:	4,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,847	0	0 %	0

Reasons for over/under performance:

**Output : 018210 Vermin Control Services**

N/A				
Non Standard Outputs:	N/A	N/A		vermin control services conducted in 3 LLGs, farmers trained in productive entomology and apiculture
211103 Allowances (Incl. Casuals, Temporary)	4,000	1,000	25 %	1,000
221011 Printing, Stationery, Photocopying and Binding	100	25	25 %	25

**Vote:564 Amolatar District****Quarter1**

227004 Fuel, Lubricants and Oils	2,900	725	25 %	725
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	1,750	25 %	1,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	1,750	25 %	1,750
Reasons for over/under performance: spending was above budget allocated by 25,0000. This was due to lumping of extension budget for LLGs in IFMS.				
<b>Output : 018211 Livestock Health and Marketing</b>				
N/A				
Non Standard Outputs:	N/A	N/A		livestock disease surveillance conducted for lumpy skin diseases in cattle and new castle in poultry due to rainy conditions and flooding of most grazing areas
211103 Allowances (Incl. Casuals, Temporary)	6,035	1,509	25 %	1,509
227001 Travel inland	1,865	466	25 %	466
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,900	1,975	25 %	1,975
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,900	1,975	25 %	1,975
Reasons for over/under performance: The spending was above quarterly allocation by 20% due to weakness in budget control and the magnitude of livestock health issues in the district due to flooding of most grazing ground				
<b>Output : 018212 District Production Management Services</b>				
N/A				
Non Standard Outputs:	N/A	N/A		production management services activities was implemented at 75% of salary payment ,reporting and supervision
211101 General Staff Salaries	601,393	122,503	20 %	122,503
211103 Allowances (Incl. Casuals, Temporary)	1,367	0	0 %	0
221002 Workshops and Seminars	668	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,000	250	25 %	250
221009 Welfare and Entertainment	1,753	400	23 %	400
221011 Printing, Stationery, Photocopying and Binding	2,400	0	0 %	0
221012 Small Office Equipment	600	150	25 %	150
222001 Telecommunications	3,200	800	25 %	800
223005 Electricity	1,200	0	0 %	0
223006 Water	1,200	300	25 %	300

**Vote:564 Amolatar District****Quarter1**

227001 Travel inland	1,467	300	20 %	300
227004 Fuel, Lubricants and Oils	10,000	2,500	25 %	2,500
Wage Rect:	601,393	122,503	20 %	122,503
Non Wage Rect:	24,855	4,700	19 %	4,700
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	626,248	127,203	20 %	127,203

Reasons for over/under performance: There was under spending of 25% due to salary saving for retired staff and remittance of statutory deductions for the quarter

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

N/A				
Non Standard Outputs:	Demos sites constructed in sub-counties Motorcycle for extension services procured			procurement of 3 motorcycle planned
312201 Transport Equipment	34,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	34,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	34,000	0	0 %	0

Reasons for over/under performance: There was no spending on this budget line due to limited funds and delayed procurement processes

**Output : 018275 Non Standard Service Delivery Capital**

N/A				
Non Standard Outputs:	N/A	N/A		monitoring of capital works was planned but not conducted due to covid 19 drawbacks
281504 Monitoring, Supervision & Appraisal of capital works	5,850	0	0 %	0
312213 ICT Equipment	3,236	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	9,086	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,086	0	0 %	0

Reasons for over/under performance: no spending on DEC and committees due to covid challenges

**Output : 018280 Valley dam construction**

N/A				
Non Standard Outputs:	N/A	N/A		Assessment of valley dams for MoWE support conducted

## Vote:564 Amolatar District

## Quarter1

281501 Environment Impact Assessment for Capital Works	0	0	0 %	0
312104 Other Structures	0	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1	0	0 %	0
Reasons for over/under performance: 0.25% was spent on the assessment and this project is directly supported by MoWE				
<b>Output : 018282 Slaughter slab construction</b>				
N/A				
Non Standard Outputs:	N/A	N/A		Plan for slaughter slabs done and submitted to PDU and engineering for BoQ development and drawing
312104 Other Structures	12,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	0	0 %	0
Reasons for over/under performance: No spending due to on going procurement processes under way				
<b>Output : 018284 Plant clinic/mini laboratory construction</b>				
N/A				
Non Standard Outputs:	N/A	N/A		Not plan and budgeted
N/A				
Reasons for over/under performance: No spending as was part of off budget support				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>601,393</i>	<i>122,503</i>	<i>20 %</i>	<i>122,503</i>
<i>Non-Wage Reccurent:</i>	<i>228,595</i>	<i>43,568</i>	<i>19 %</i>	<i>43,568</i>
<i>GoU Dev:</i>	<i>121,778</i>	<i>5,927</i>	<i>5 %</i>	<i>5,927</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>951,766</i>	<i>171,998</i>	<i>18.1 %</i>	<i>171,998</i>

## Vote:564 Amolatar District

## Quarter1

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088101 Public Health Promotion</b>					
N/A					
Non Standard Outputs:	Training of VHTs, parish, subcounty and district supervisors during mass drug administration of NTD drugs in the district done Payment done for actual mass drug administration for NTD	Activities not commenced		Training of VHTs, parish, subcounty and district supervisors during mass drug administration of NTD drugs in the district done Payment done for actual mass drug administration for NTD in quarter one	Activities not commenced
211103 Allowances (Incl. Casuals, Temporary)	60,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %		0
227001 Travel inland	3,000	0	0 %		0
227004 Fuel, Lubricants and Oils	4,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	70,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	70,000	0	0 %		0
Reasons for over/under performance: Zero percent expended in quarter one due to non release of NTD in Q1					
<b>Lower Local Services</b>					
<b>Output : 088153 NGO Basic Healthcare Services (LLS)</b>					
Number of outpatients that visited the NGO Basic health facilities	(1500) 1500 outpatients attended to at OPD in Alemere Medical Aid.	(1543) Outpatients attended to at OPD in Alemere Medical Aid in first quarter		(375)375 outpatients attended to at OPD in Alemere Medical Aid in first quarter	(1543)Outpatients attended to at OPD in Alemere Medical Aid in first quarter
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	(450) 450 children vaccinated with pantavalent in Alemere Medical Aid	(168) Children vaccinated with pantavalent in Alemere Medical Aid in first quarter		(113)113 children vaccinated with pantavalent in Alemere Medical Aid in first quarter	(168)Children vaccinated with pantavalent in Alemere Medical Aid in first quarter

## Vote:564 Amolatar District

## Quarter1

Non Standard Outputs:	Health education conducted,Monthly HMIS reports submitted to the District Health office , organizing community and facility based meetings	Health education conducted,Monthly HMIS reports submitted to the District Health office , organizing community and facility based meetings	Health education conducted,Monthly HMIS reports submitted to the District Health office , organizing community and facility based meetings	Health education conducted,Monthly HMIS reports submitted to the District Health office , organizing community and facility based meetings
263367 Sector Conditional Grant (Non-Wage)	4,785	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,785	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,785	0	0 %	0
Reasons for over/under performance:	The facility gas received zero funding in the first quarter due to absence of TIN for the facility			
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>				
Number of trained health workers in health centers	(120) Health workers in Amolatar HC IV, Namasale HC III, Etam HC III, Aputi HC III, Awonangiro HC II, Arwotcek HC II, Alyechmeda HC II, Acii HC II, Biko HC II, Anamwany HC II and Nakatiti HC II retained	(120) Health workers in Amolatar HC IV, Namasale HC III, Etam HC III, Aputi HC III, Awonangiro HC II, Arwotcek HC II, Alyechmeda HC II, Acii HC II, Biko HC II, Anamwany HC II and Nakatiti HC II retained	(30)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	(120)Health workers in Amolatar HC IV, Namasale HC III, Etam HC III, Aputi HC III, Awonangiro HC II, Arwotcek HC II, Alyechmeda HC II, Acii HC II, Biko HC II, Anamwany HC II and Nakatiti HC II retained
No of trained health related training sessions held.	(20) Trainings conducted in HIV, MCHN, Malaria, SMC, TB among others	(0) No health related training conducted at the district due to restrictions of the Covid 19 SOPs	(5)Trainings conducted in HIV, MCHN, Malaria, SMC, TB among others	(0)No health related training conducted at the district due to restrictions of the Covid 19 SOPs
Number of outpatients that visited the Govt. health facilities.	(125000) Health sector will strive to provide OPD services to 125,000 .Routine medical attention to patients	(22470) Out patients attended to in all the government owned health facilities in Amolatar District in Q1	(31250)Health sector will strive to provide OPD services to 31250 .Routine medical attention to patients	(22470)Out patients attended to in all the government owned health facilities in Amolatar District in Q1
Number of inpatients that visited the Govt. health facilities.	(6200) In-pateints admitted in Amolatar HC IV, Etam HC III and Aputi HC III, Namasale HCIII, Anamwany HCIII, Alyecmeda HCIII and Nakatiti HCIII	(1906) In-pateints admitted in Amolatar HC IV, Etam HC III and Aputi HC III, Namasale HCIII	(1550)In-pateints admitted in Amolatar HC IV, Etam HC III and Aputi HC III, Namasale HCIII, Nakatiti HCIII, Anamwany HCIII and Alyecmeda HCIII	(1906)In-pateints admitted in Amolatar HC IV, Etam HC III and Aputi HC III, Namasale HCIII



## Vote:564 Amolatar District

## Quarter1

No and proportion of deliveries conducted in the Govt. health facilities	(3700) Deliveries conducted in Amolatar HC IV, Etam HCIII, Aputi HCIII and Namasale HCIII and Nakatiti HCIII, Arwotcek HCII, Biko HCII, Anamwany HCIII and Alyecmeda HCIII	(960) Deliveries conducted in Amolatar HC IV, Etam HCIII, Aputi HCIII and Namasale HCIII and Nakatiti HCIII, Arwotcek HCII, Anamwany HCIII, Alyecmeda HCIII and Biko HCII	(925)Deliveries conducted in Amolatar HC IV, Etam HCIII, Aputi HCIII and Namasale HCIII and Nakatiti HCIII, Arwotcek HCII, Anamwany HCIII, Alyecmeda HCIII and Biko HCII	(960)Deliveries conducted in Amolatar HC IV, Etam HCIII, Aputi HCIII and Namasale HCIII and Nakatiti HCIII, Arwotcek HCII, Anamwany HCIII and Biko HCII
% age of approved posts filled with qualified health workers	(80%) Approved posts filled in Amolatar	(76%) Approved posts filled in Amolatar health sector	(80%)Approved posts filled in Amolatar	(76%)Approved posts filled in Amolatar
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100%) Villages have fucntional VHTs	(100%) Villages have fucntional VHTs	(100%)Villages have fucntional VHTs	(100%)Villages have fucntional VHTs
No of children immunized with Pentavalent vaccine	(6850) Children immunised with 3 doses of pentavalent .Immunization in outreaches and at static levels in all Health units	(1279) Children immunised with 3 doses of pentavalent .Immunization in outreaches and at static levels in all Health units	(1713)Children immunised with 3 doses of pentavalent .Immunization in outreaches and at static levels in all Health units	(1279)Children immunised with 3 doses of pentavalent .Immunization in outreaches and at static levels in all Health units
Non Standard Outputs:	NA	NA	NA	NA
263367 Sector Conditional Grant (Non-Wage)	191,411	47,853	25 %	47,853
Wage Rect:	0	0	0 %	0
Non Wage Rect:	191,411	47,853	25 %	47,853
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	191,411	47,853	25 %	47,853
Reasons for over/under performance:	25% of annual budget (100% of quarterly allocation) expended. Other low performances in immunization and OPD attendance realized due to covid19 restrictions			
Capital Purchases				
Output : 088172 Administrative Capital				
N/A				
Non Standard Outputs:	Allowances for the health workers and VHTs processed, Fuel to facilitate transport procured, and administrative supplies procured.	Money not spent during the quarter	Allowances for the health workers and VHTs processed, Fuel to facilitate transport procured, and administrative supplies procured.	Money not spent during the quarter
281504 Monitoring, Supervision & Appraisal of capital works	69,214	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	69,214	0	0 %	0
External Financing:	0	0	0 %	0
Total:	69,214	0	0 %	0
Reasons for over/under performance:	Zero percent of the allocation spent in quarter one due to late release and late warranting of the funds			
Output : 088180 Health Centre Construction and Rehabilitation				

## Vote:564 Amolatar District

## Quarter1

No of healthcentres constructed	(0) NA	( )	(0)NA	( )
No of healthcentres rehabilitated	(1) Amolatar HCIV fenced, starting phase	( )	(2)Procurement processes begin for constructions of perimeter fence done	( )
Non Standard Outputs:	NA		NA	
N/A				
Reasons for over/under performance:				
<b>Output : 088182 Maternity Ward Construction and Rehabilitation</b>				
No of maternity wards constructed	(2) Maternity wards constructed at Biko HCII and Awonangiro HCII	(0) Work not commenced by end of the quarter	(2)procurement for Maternity wards construction at Biko HCII and Awonangiro HCII done	(0)Work not commenced by end of the quarter
No of maternity wards rehabilitated	(0) NA	(0) NA	(0)NA	(00)NA
Non Standard Outputs:	2 Staff houses, 2 pit latrines and 2 p;placenta pits constructed at Awonangiro HCII and Biko HCII	NA	NA	NA
281504 Monitoring, Supervision & Appraisal of capital works	39,000	12,500	32 %	12,500
312101 Non-Residential Buildings	1,125,000	0	0 %	0
312102 Residential Buildings	120,000	0	0 %	0
312104 Other Structures	16,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,300,000	12,500	1 %	12,500
External Financing:	0	0	0 %	0
Total:	1,300,000	12,500	1 %	12,500
Reasons for over/under performance: Only one percent of the funds spent on environmental and social safeguards for the projects, the construction activities not commenced due to delayed procurement process.				
<b>Output : 088183 OPD and other ward Construction and Rehabilitation</b>				
No of OPD and other wards constructed	(0) NA	(0) NA	(0)NA	(000)NA
No of OPD and other wards rehabilitated	(0) N/A	(0) NA	(0)NA	(0)NA
Non Standard Outputs:	Retention for Nakatiti HCIII construction paid	Retention not paid by end of quarter one	Retention for Nakatiti HCIII construction paid	Retention not paid by end of quarter one
312101 Non-Residential Buildings	50,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	50,000	0	0 %	0
Reasons for over/under performance: Money not paid for retention due to incomplete works at Nakatiti HCII				
<b>Output : 088185 Specialist Health Equipment and Machinery</b>				

## Vote:564 Amolatar District

## Quarter1

Value of medical equipment procured	(0) NA	(0) NA	(0)NA	(0)NA
Non Standard Outputs:	Assorted medical equipment procured	No medical equipment procured	Assorted medical equipment procured	No medical equipment procured
312212 Medical Equipment	421,875	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	421,875	0	0 %	0
External Financing:	0	0	0 %	0
Total:	421,875	0	0 %	0

Reasons for over/under performance: Zero percent spent due to delayed procurement of the medical equipment

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

Number of inpatients that visited the NGO hospital facility	(1600) Inpatients admitted at Amai Community Hospital.Treatment of inpatients in pediatric,medical and surgical wards	(561) Inpatients admitted at Amai Community Hospital.Treatment of inpatients in pediatric,medical and surgical wards	(400)Inpatients admitted at Amai Community Hospital.Treatment of inpatients in pediatric,medical and surgical wards	(561)Inpatients admitted at Amai Community Hospital.Treatment of inpatients in pediatric,medical and surgical wards
No. and proportion of deliveries conducted in NGO hospitals facilities.	(320) Deliveries conducted at maternity ward in Amai Hospital.Delivery of mothers in maternity ward and Cesarean section	(85) Deliveries conducted at maternity ward in Amai Hospital.Delivery of mothers in maternity ward and Cesarean section	(80)Deliveries conducted at maternity ward in Amai Hospital.Delivery of mothers in maternity ward and Cesarean section	(85)Deliveries conducted at maternity ward in Amai Hospital.Delivery of mothers in maternity ward and Cesarean section
Number of outpatients that visited the NGO hospital facility	(4200) Outpatients receiving services from Amai Hospital.	(1516) Outpatients received services from Amai Hospital.	(1050)Outpatients receiving services from Amai Hospital.	(1516)Outpatients received services from Amai Hospital.
Non Standard Outputs:	Health education conducted, outreaches done	Health education conducted, outreaches done	Health education conducted, outreaches done	Health education conducted, outreaches done
263367 Sector Conditional Grant (Non-Wage)	443,679	110,920	25 %	110,920
Wage Rect:	0	0	0 %	0
Non Wage Rect:	443,679	110,920	25 %	110,920
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	443,679	110,920	25 %	110,920

Reasons for over/under performance: Money received and expended as expected(25% of the total annual budget)

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

N/A

## Vote:564 Amolatar District

## Quarter1

Non Standard Outputs:	Salaries paid,Health system strengthened, management of logistics done, M&E conducted, Vehicles maintained, meetings and reviews done, distribution of vaccines and related supplies done, Distribution of supplies, data management, vehicles maintained	Salaries paid,Health system strengthened, management of logistics done, M&E conducted, Vehicles maintained, meetings and reviews done, distribution of vaccines and related supplies done, Distribution of supplies, data management, vehicles maintained	Salaries paid,Health system strengthened, management of logistics done, M&E conducted, Vehicles maintained, meetings and reviews done, distribution of vaccines and related supplies done, Distribution of supplies, data management, vehicles maintained	Salaries paid,Health system strengthened, management of logistics done, M&E conducted, Vehicles maintained, meetings and reviews done, distribution of vaccines and related supplies done, Distribution of supplies, data management, vehicles maintained
211101 General Staff Salaries	1,699,179	293,851	17 %	293,851
211103 Allowances (Incl. Casuals, Temporary)	243,108	2,478	1 %	2,478
213002 Incapacity, death benefits and funeral expenses	800	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,200	300	25 %	300
221009 Welfare and Entertainment	2,851	113	4 %	113
221011 Printing, Stationery, Photocopying and Binding	17,123	476	3 %	476
221017 Subscriptions	456	0	0 %	0
222001 Telecommunications	4,204	100	2 %	100
222003 Information and communications technology (ICT)	1,248	312	25 %	312
223005 Electricity	600	150	25 %	150
223006 Water	300	75	25 %	75
224004 Cleaning and Sanitation	400	100	25 %	100
227001 Travel inland	82,557	310	0 %	310
227004 Fuel, Lubricants and Oils	120,192	300	0 %	300
228001 Maintenance - Civil	800	200	25 %	200
228002 Maintenance - Vehicles	10,146	0	0 %	0
Wage Rect:	1,699,179	293,851	17 %	293,851
Non Wage Rect:	40,071	4,914	12 %	4,914
Gou Dev:	0	0	0 %	0
External Financing:	445,914	0	0 %	0
Total:	2,185,164	298,765	14 %	298,765

Reasons for over/under performance:

by end of Q1, only 14% of the total annual budget of DHO's office was expended. This is due late warranting causing activities of Q1 to spill over to Q2. There was also no funds released under external financing

## Capital Purchases

## Output : 088372 Administrative Capital

N/A

## Vote:564 Amolatar District

## Quarter1

Non Standard Outputs:	Construction of perimeter fence done for Amolatar HCIV Furniture procured Curtains procured	Procurement of all activities not yet done	Procurement processes of perimeter fence at Amolatar HCIV, furniture and curtains completed	Procurement of all activities not yet done
312104 Other Structures	25,277	0	0 %	0
312203 Furniture & Fixtures	21,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	46,277	0	0 %	0
External Financing:	0	0	0 %	0
Total:	46,277	0	0 %	0
Reasons for over/under performance: Zero spending due to delays in the procurement processes by end of quarter 1				
Output : 088375 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:		Money for procurement of motor cycle and construction of generator shade not spent	N/A	Money for procurement of motor cycle and construction of generator shade not spent
312104 Other Structures	2,000	0	0 %	0
312201 Transport Equipment	10,483	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,483	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,483	0	0 %	0
Reasons for over/under performance: Zero percent spent due to delays in the procurement processes				
Total For Health : Wage Rect:	1,699,179	293,851	17 %	293,851
Non-Wage Reccurent:	749,946	163,686	22 %	163,686
GoU Dev:	1,899,849	12,500	1 %	12,500
Donor Dev:	445,914	0	0 %	0
Grand Total:	4,794,889	470,037	9.8 %	470,037

## Vote:564 Amolatar District

## Quarter1

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:	monthly salary payments for the primary teachers for one year.	salary payments for 651 teachers( 520 males while 131 females) of the primary sector in the quarter under review.			salary payments for 651 teachers,where 520 male and 131 females of the primary sector in the quarter under review.
211101 General Staff Salaries	4,474,202	907,702	20 %		907,702
Wage Rect:	4,474,202	907,702	20 %		907,702
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,474,202	907,702	20 %		907,702
Reasons for over/under performance: there was under performance of 20% this is because in the quarter we lost 4 staff.					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
No. of teachers paid salaries	(630) payment of salaries to 630 primary teachers for 51 schools	(620) salary payments for 620 teachers on the primary payroll for 51 gorvernment aided schools.	( )		(620)salary payments for 620 teachers on the primary payroll for 51 gorvernment aided schools.
Non Standard Outputs:	we plan to have 630 teachers deployed.	salary payments for 620 teachers on the primary payroll for 51 gorvernment aided schools.			salary payments for 620 teachers on the primary payroll for 51 gorvernment aided schools.
263367 Sector Conditional Grant (Non-Wage)	760,375	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	760,375	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	760,375	0	0 %		0
Reasons for over/under performance: there was underperformance of about 5% due to death and retirement of some staff and eventual replacements.					
<b>Capital Purchases</b>					
<b>Output : 078175 Non Standard Service Delivery Capital</b>					
N/A					

## Vote:564 Amolatar District

## Quarter1

Non Standard Outputs:		N/Athe non standard service were duly delivered to the 51 gorvenment aided primary schools in the district		N/A	the non standard service were duly delivered to the 51 gorvenment aided primary schools in the district
281501 Environment Impact Assessment for Capital Works	30,000	8,092	27 %		8,092
281504 Monitoring, Supervision & Appraisal of capital works	20,000	6,609	33 %		6,609
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	50,000	14,701	29 %		14,701
External Financing:	0	0	0 %		0
Total:	50,000	14,701	29 %		14,701
Reasons for over/under performance:		the non standard service were duly delivered to the 51 gorvenment aided primary schools in the district,there was an over performance of 10%.			
Output : 078180 Classroom construction and rehabilitation					
No. of classrooms constructed in UPE	(2) emergency rehabilitation of any broken classroom due to climate hazards	(3) construction of 2 classrom block at Arwot P/S and a 1 classroom at Atomoro P/S for the yeat under review.	( )		(3)construction of 2 classrom block at Arwot P/S and a 1 classroom at Atomoro P/S for the yeat under review.
Non Standard Outputs:	emergency rehabilitated classroom	construction of 2 classrom block at Arwot P/S and a 1 classroom at Atomoro P/S for the yeat under review.			construction of 2 classrom block at Arwot P/S and a 1 classroom at Atomoro P/S for the yeat under review.
312211 Office Equipment	5,000	480	10 %		480
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	5,000	480	10 %		480
External Financing:	0	0	0 %		0
Total:	5,000	480	10 %		480
Reasons for over/under performance:		construction of 2 classrom block at Arwot P/S and a 1 classroom at Atomoro P/S for the yeat under reviewthis is not yet perfomed .the under performane is due to the on going procurement processe..			
Output : 078181 Latrine construction and rehabilitation					
No. of latrine stances constructed	(6) construction of VIP PIT latrinesof 4 stance each	(nil) 20 stances of VIP latrines to be constructed in 5 primary schools.	( )		(20)20 stances of VIP latrines to be constructed in 5 primary schools.
Non Standard Outputs:	construction of 6 VIP pit latrines of 4 stance each.	20 stances of VIP latrines to be constructed in 5 primary schools.			20 stances of VIP latrines to be constructed in 5 primary schools.
281501 Environment Impact Assessment for Capital Works	5,250	0	0 %		0
281504 Monitoring, Supervision & Appraisal of capital works	2,768	333	12 %		333

## Vote:564 Amolatar District

## Quarter1

312101 Non-Residential Buildings	104,250	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	112,268	333	0 %	333
External Financing:	0	0	0 %	0
Total:	112,268	333	0 %	333

Reasons for over/under performance: 20 stances of VIP latrines to be constructed in 5 primary schools. however non have been completed so far the was under performance of 25% due to the on going procurement processes.

**Programme : 0782 Secondary Education****Higher LG Services****Output : 078201 Secondary Teaching Services**

N/A				
Non Standard Outputs:	salary payment for secondary school teachers	salary payment for 113 secondaryschool teachers of government aided schools whereof 96 are male and 17 female		salary payments for 113 teachers in the government secondary schools out of which
211101 General Staff Salaries	1,633,933	262,202	16 %	262,202
Wage Rect:	1,633,933	262,202	16 %	262,202
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,633,933	262,202	16 %	262,202

Reasons for over/under performance: salary payment for 113 secondaryschool teachers of government aided schools 96 of whomm are male and 17 females respectively..underperformance of about 8% was experincedbecauseof teaher transfersat the centre.

**Lower Local Services****Output : 078251 Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	(2850) 6% increament in the number of students enrolled in secondary .effectively pay te USE/UPOLETber of stu	() no USEfunds were disbursed to the respective gorvernment aided secondary school in the period under review.	()	(3000)no USEfunds were disbursed to the respective gorvernment aided secondary school in the period under review.
No. of teaching and non teaching staff paid	(87) all teachers paid monthly salaries	() all 87 teachers of the secondary - gorvernment aided schools were paid their salaries during the period under review.	()	()all 87 teachers of the secondary - gorvernment aided schools were paid their salaries during the period under review.
Non Standard Outputs:	monthly salary payments. o secondary school teachers in 8 govt aided schools.	for salary monthly pay roll updates were made and eventual payment of salaries to the individual staff accounts were inputed in the IFMS.		for salary monthly pay roll updates were made and eventual payment of salaries to the individual staff accounts were inputed in the IFMS.



**Vote:564 Amolatar District****Quarter1**

263367 Sector Conditional Grant (Non-Wage)	464,223	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	464,223	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	464,223	0	0 %	0
Reasons for over/under performance: for salary monthly pay roll updates were made and eventual payment of salaries to the individual staff accounts were inputed in the IFMS.there was underperformance.				
<b>Capital Purchases</b>				
<b>Output : 078275 Non Standard Service Delivery Capital</b>				
N/A				
N/A				
312213 ICT Equipment	154,475	0	0 %	0
312214 Laboratory and Research Equipment	48,317	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	202,792	0	0 %	0
External Financing:	0	0	0 %	0
Total:	202,792	0	0 %	0
Reasons for over/under performance:				
<b>Output : 078280 Secondary School Construction and Rehabilitation</b>				
N/A				
Non Standard Outputs:	N/Aexpected to have completed the muntu seed constrution or we envisaged the start of procurement for Etam seed school.		N/A	expected to have completed the muntu seed constrution or we envisaged the start of procurement for Etam seed school.
312104 Other Structures	669,757	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	669,757	0	0 %	0
External Financing:	0	0	0 %	0
Total:	669,757	0	0 %	0
Reasons for over/under performance: there was underperformance of upto 25 % due to 2 main reasons - the current contractor at muntu seed primary school have completely slowed down in the period under review . 2- the second seed school of Etam is having its procurement process on going ,not yet concluded by the MoES hence no tranactions to that effect.				
<b>Output : 078281 Administration block rehabilitation</b>				
N/A				
N/A				
N/A				
Reasons for over/under performance:				

## Vote:564 Amolatar District

## Quarter1

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0783 Skills Development</b>					
<b>Higher LG Services</b>					
<b>Output : 078301 Tertiary Education Services</b>					
No. Of tertiary education Instructors paid salaries	(14) salary payments for the instructors for 12 months	() salary payments of the instructors for the period under review ie Q1.		()	()salary payments of the instructors for the period under review ie Q1.
No. of students in tertiary education	(350) payment of USE to the students as govt responsibility towards the provision of scholastic materials.	() payment of USE to the students as govt responsibility towards the provision of scholastic materials was not effected due to Covid 19		()	()payment of USE to the students as govt responsibility towards the provisdown due to Covid 19ion of scholastic materials was not effected since there was lock
Non Standard Outputs:	monthly salary payments to the instructors	salary payments of the instructors for the period under review ie Q1.			salary payments of the instructors for the period under review ie Q1.
211101 General Staff Salaries	300,671	32,577	11 %		32,577
Wage Rect:	300,671	32,577	11 %		32,577
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	300,671	32,577	11 %		32,577
Reasons for over/under performance: there was under performance of the cativity under review by upto 50% since the manpoer is les the the expected ceilling by MoES.more instructors are needed.					
<b>Lower Local Services</b>					
<b>Output : 078351 Skills Development Services</b>					
N/A					
Non Standard Outputs:	purchase of infrastructural materials, renovation of structures, provision of conducive learning environment, imparting skills to students	quarterly/termllly disbursement of USE funds were not effected under the period of review since the there was lock down due to Covid 19 hence serious underperformance .			quarterly/termllly disbursement of USE funds were not effected under the period of review since the there was lock down due to Covid 19 hence serious underperformance .
263367 Sector Conditional Grant (Non-Wage)	95,776	0	0 %		0

**Vote:564 Amolatar District****Quarter1**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	95,776	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	95,776	0	0 %	0

Reasons for over/under performance: quarterly/termly disbursement of USE funds were not effected under the period of review since the there was lock down due to Covid 19 hence serious underperformance .

**Capital Purchases****Output : 078375 Non Standard Service Delivery Capital**

N/A

N/A

N/A

Reasons for over/under performance:

**Programme : 0784 Education & Sports Management and Inspection****Higher LG Services****Output : 078401 Monitoring and Supervision of Primary and Secondary Education**

N/A

Non Standard Outputs:	monitoring, supervision and inspection of primary and secondary schools	in the quarter under review the department undertook monitoring,inspection, and distribution of home based study materials.		in the quarter under review the department undertook monitoring,inspection, and distribution of home based study materials.
211103 Allowances (Incl. Casuals, Temporary)	21,500	5,375	25 %	5,375

Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,500	5,375	25 %	5,375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,500	5,375	25 %	5,375

Reasons for over/under performance: in the quarter under review the department undertook monitoring,inspection,and distribution of home based study materials ,there was the expected performance ,

**Output : 078402 Monitoring and Supervision Secondary Education**

N/A

Non Standard Outputs:	provision of fixed and variable allocations for DEOs operaions in secondary and primary monitoring
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N/A

Reasons for over/under performance:

**Output : 078403 Sports Development services**

N/A

## Vote:564 Amolatar District

## Quarter1

Non Standard Outputs:		provision os support to all co-curricular activities and any govt programme	subscriptions and facilitation of games and sports activities for both primary and secondary schools.		subscriptions and facilitation of games and sports activities for both primary and secondary schools.
211103	Allowances (Incl. Casuals, Temporary)	20,000	540	3 %	540
221017	Subscriptions	5,000	0	0 %	0
227001	Travel inland	15,340	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		40,340	540	1 %	540
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		40,340	540	1 %	540
Reasons for over/under performance:		subscriptions and facilitation of games and sports activities for both primary and secondary schools.the under performance was due to the lock down because of Covid 19.			
Output : 078404 Sector Capacity Development					
N/A					
Non Standard Outputs:		staff capacity improvement through trainings.			
N/A					
Reasons for over/under performance:					
Output : 078405 Education Management Services					
N/A					
Non Standard Outputs:		wage /salaries of staff at the district headquarters	in the quaretr under review the department was able to pay some salaries,,equip the the offices with computers ,dis assessment of learners within the village s for home based studies,faciliitated the radio teaching programmes.		in the quaretr under review the department was able to pay some salaries,,equip the the offices with computers ,dis assessment of learners within the village s for home based studies,faciliitated the radio teaching programmes.
211101	General Staff Salaries	49,456	11,318	23 %	11,318
211103	Allowances (Incl. Casuals, Temporary)	63,815	6,215	10 %	6,215
221003	Staff Training	10,603	2,650	25 %	2,650
221009	Welfare and Entertainment	2,000	500	25 %	500
221011	Printing, Stationery, Photocopying and Binding	3,000	0	0 %	0
221012	Small Office Equipment	1,500	0	0 %	0
222001	Telecommunications	2,000	500	25 %	500
223005	Electricity	1,000	250	25 %	250
223006	Water	1,000	250	25 %	250
227001	Travel inland	22,000	510	2 %	510
227004	Fuel, Lubricants and Oils	8,000	2,000	25 %	2,000

**Vote:564 Amolatar District****Quarter1**

273102 Incapacity, death benefits and funeral expenses	5,711	1,100	19 %	1,100
Wage Rect:	49,456	11,318	23 %	11,318
Non Wage Rect:	120,629	13,975	12 %	13,975
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	170,085	25,293	15 %	25,293

Reasons for over/under performance: in the quaretr under review the department was able to pay some salaries,,equip the the offices with computers ,dis assessment of learners within the village s for home based studies,faciliitated the radio teaching programmes.  
there was underperformance due to limited teravels during the lock down.

**Capital Purchases****Output : 078472 Administrative Capital**

N/A				
Non Standard Outputs:	departmental vehicle maintenace	motor vehicle reoairs and motor cycle repairs in the department. replacement of tyres.		motor vehicle reoairs and motor cycle repairs in the department. replacement of tyres.
281504 Monitoring, Supervision & Appraisal of capital works	19,300	5,883	30 %	5,883
312101 Non-Residential Buildings	19,600	0	0 %	0
312201 Transport Equipment	13,500	0	0 %	0
312202 Machinery and Equipment	23,750	7,916	33 %	7,916
312211 Office Equipment	5,000	0	0 %	0
312213 ICT Equipment	2,100	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	83,250	13,799	17 %	13,799
External Financing:	0	0	0 %	0
Total:	83,250	13,799	17 %	13,799

Reasons for over/under performance: motor vehicle reoairs and motor cycle repairs in the department. replacement of tyres. there was underperformance at only 17 % due to limited travels and visits to schools because of lockdown.

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

No. of SNE facilities operational	(10) ten schools to become all inclusive schools	() ten schools to become all inclusive schools	()	()ten schools to become all inclusive schools
No. of children accessing SNE facilities	(100) 100 more children with impairments will be enrolled in the ordinary schools.	(300) 300 more children with impairments will be enrolled in the ordinary schools that have ECD centres	()	(300)300 more children with impairments will be enrolled in the ordinary schools that have ECD centres

## Vote:564 Amolatar District

## Quarter1

Non Standard Outputs:	10 schools to become inclusive. the stakeholders are sensitized	300 children with impairments will be enrolled in the ordinary schools.		300 children with impairments will be enrolled in the ordinary schools with ECD centres
211103 Allowances (Incl. Casuals, Temporary)	18,991	2,240	12 %	2,240
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,991	2,240	12 %	2,240
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,991	2,240	12 %	2,240
Reasons for over/under performance:	300 more children with impairments will be enrolled in the ordinary schools with ECD centres. there was under performance			
Capital Purchases				
Output : 078575 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	have 100 more children enrolled in inclusive schools and retained.have the teacher equipped with inclusive skills.s	300 more children with impairments will be enrolled in the ordinary schools.		300 more children with impairments will be enrolled in the ordinary schools.
312104 Other Structures	10,493	0	0 %	0
312202 Machinery and Equipment	15,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,493	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,493	0	0 %	0
Reasons for over/under performance:	300 more children with impairments will be enrolled in the ordinary schools...the underperformance was due to the lockdown so the process o enrollment will be completed in the next quarter,Covid prevalence being favourable.			
Total For Education : Wage Rect:	6,458,262	1,213,798	19 %	1,213,798
Non-Wage Reccurent:	1,521,834	22,130	1 %	22,130
GoU Dev:	1,148,560	29,313	3 %	29,313
Donor Dev:	0	0	0 %	0
Grand Total:	9,128,657	1,265,241	13.9 %	1,265,241

**Vote:564 Amolatar District****Quarter1****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
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	Office Equipment, Tablet Computer supplied				
	Equipment and machinery supplied				
N/A					
Reasons for over/under performance:					
Output : 048106 Urban Roads Maintenance					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Salaries of Works staffs Paid	Payment of salaries for works staff for te month of July, August and September		Payment of salaries for works staff for te month of July, August and September	
	Operation and administration cost for the office of the District Engineer facilitated				
211101 General Staff Salaries	77,182	17,307	22 %		17,307
211103 Allowances (Incl. Casuals, Temporary)	10,730	2,601	24 %		2,601
221011 Printing, Stationery, Photocopying and Binding	2,464	609	25 %		609
227001 Travel inland	5,356	1,015	19 %		1,015

**Vote:564 Amolatar District****Quarter1**

227004 Fuel, Lubricants and Oils	3,049	0	0 %	0
Wage Rect:	77,182	17,307	22 %	17,307
Non Wage Rect:	21,599	4,225	20 %	4,225
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	98,781	21,532	22 %	21,532

Reasons for over/under performance: Under expenditure on wages is due to some staff under interdiction and positions not filled

**Lower Local Services****Output : 048151 Community Access Road Maintenance (LLS)**

N/A				
Non Standard Outputs:	Maintenance of Sub County Community Access Roads in Nine Sub Counties of Amolatar District Local Government.		N/A	Maintenance and bottleneck clearance of the Community Access Roads at Sub Counties of Amolatar District.
263204 Transfers to other govt. units (Capital)	99,008	23,000	23 %	23,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	99,008	23,000	23 %	23,000
External Financing:	0	0	0 %	0
Total:	99,008	23,000	23 %	23,000

Reasons for over/under performance: Funds have not been released in Quarter One, will be released in Quarter Two for all the nine sub counties.

**Output : 048154 Urban paved roads Maintenance (LLS)**

N/A				
Non Standard Outputs:	Transfers of Funds for road maintenance to the two town councils of Amolatar District: Amolatar and Namasale Town Council		N/A	Transfers of Funds for road maintenance to the two town councils of Amolatar District: Amolatar and Namasale Town Council
263204 Transfers to other govt. units (Capital)	241,786	55,132	23 %	55,132
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	241,786	55,132	23 %	55,132
External Financing:	0	0	0 %	0
Total:	241,786	55,132	23 %	55,132

Reasons for over/under performance: Transfer for quarter On release to the respective Town Councils of Amolatar and Namasale.

**Output : 048156 Urban unpaved roads Maintenance (LLS)**

N/A				
N/A				
N/A				
Reasons for over/under performance:				



## Vote:564 Amolatar District

## Quarter1

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 048157 Bottle necks Clearance on Community Access Roads					
No. of bottlenecks cleared on community Access Roads	( ) Bottleneck clearance on District Roads and Community Access Roads	( ) Bottleneck claearence in the roads of; Amolatar Abeja , Amolatar Ocamolum Road, Omali Trading Cetre-Anamido PS, Aromi-Abarikori,	( )		( )Bottleneck claearence in the roads of; Amolatar Abeja , Amolatar Ocamolum Road, Omali Trading Cetre-Anamido PS, Aromi-Abarikori,
Non Standard Outputs:	Concrete culverts supplied				
263101 LG Conditional grants (Current)	7,000	1,254	18 %		1,254
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	7,000	1,254	18 %		1,254
External Financing:	0	0	0 %		0
Total:	7,000	1,254	18 %		1,254
Reasons for over/under performance:	Under Expenditure is due to bad weather which affected road works.				
Output : 048158 District Roads Maintainence (URF)					
Length in Km of District roads routinely maintained	(120) Maintenance of 120km of District Roads in the Finacil year 2020/21	( ) Maintenance of 30km of District Feeder Roads of; Amolatar Ocamolum, Odongoyere-Atomoro-Anamwany PS,Awikori Chakwara, Abako-Chakwara Road and supply of 40 pieces of Culverts and bottleneck clearance of District roads.	( )		( )Maintenance of 30km of District Feeder Roads of; Amolatar Ocamolum, Odongoyere-Atomoro-Anamwany PS,Awikori Chakwara, Abako-Chakwara Road and supply of 40 pieces of Culverts and bottleneck clearance of District roads.
Length in Km of District roads periodically maintained	(14) Periodic Maintenance of 14km of District Roads	( ) Periodic Maintenance of 5km of District feeder Roads ofAmolatar Abeja Road	( )		( )Periodic Maintenance of 5km of District feeder Roads ofAmolatar Abeja Road
No. of bridges maintained	(0) Not Planned for	( )	( )		( )
Non Standard Outputs:	Periodic Maintenance of 14km of District Roads Maintenance of 120km of District Roads in the Finacil year 2020/21				
263201 LG Conditional grants (Capital)	302,224	26,272	9 %		26,272

**Vote:564 Amolatar District****Quarter1**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	302,224	26,272	9 %	26,272
External Financing:	0	0	0 %	0
Total:	302,224	26,272	9 %	26,272
Reasons for over/under performance: Under expenditure is due to Bad weather and flood which affected the District feeder Roads.				
<b>Output : 048159 District and Community Access Roads Maintenance</b>				
N/A				
Non Standard Outputs:	Community Access Roads Maintained			
N/A				
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 048172 Administrative Capital</b>				
N/A				
Non Standard Outputs:	Monitoring and Supervision allowance paid	Physicality Study in road Construction and rehabilitation: Low Cost Sealing of Bangala Road and rehabilitation of Awidako owl-Olingoamuk Road.		Physicality Study in road Construction and rehabilitation: Low Cost Sealing of Bangala Road and rehabilitation of Awidako owl-Olingoamuk Road.
281504 Monitoring, Supervision & Appraisal of capital works	3,103	0	0 %	0
312202 Machinery and Equipment	57,145	12,242	21 %	12,242
312211 Office Equipment	2,590	265	10 %	265
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	62,838	12,507	20 %	12,507
External Financing:	0	0	0 %	0
Total:	62,838	12,507	20 %	12,507
Reasons for over/under performance: Under expenditure is due to procurement process: projects under procurement				
<b>Output : 048174 Bridges for District and Urban Roads</b>				
N/A				
Non Standard Outputs:	Fuel and Lubricants Supplied	Road Construction and Rehabilitation of District feeder Roads		Road Construction and Rehabilitation of District feeder Roads
281504 Monitoring, Supervision & Appraisal of capital works	3,160	500	16 %	500

## Vote:564 Amolatar District

## Quarter1

312103 Roads and Bridges	4,403	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	7,563	500	7 %	500
External Financing:	0	0	0 %	0
Total:	7,563	500	7 %	500
Reasons for over/under performance: Under Expenditure is due delay in procurement process.				
<b>Output : 048175 Non Standard Service Delivery Capital</b>				
N/A				
Non Standard Outputs:	feasibility study for capital Development Carried Out	Physicality Study on Road Construction and rehabilitation of District feeder Roads		Physicality Study on Road Construction and rehabilitation of District feeder Roads
281502 Feasibility Studies for Capital Works	4,403	0	0 %	0
312211 Office Equipment	4,000	225	6 %	225
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,403	225	3 %	225
External Financing:	0	0	0 %	0
Total:	8,403	225	3 %	225
Reasons for over/under performance: Under Expenditure is due to on going procurement process.				
<b>Output : 048180 Rural roads construction and rehabilitation</b>				
Length in Km. of rural roads constructed	(5) Periodic Maintenance of 14km of District Roads	()	()	()
Length in Km. of rural roads rehabilitated	(0.8) Construction of Low Cost Sealing of Corner Bangala - Bangala Landing Site Road	() Rehabilitation of 5km of Awidakowil-Olingoamuk and Construction of 1.5km of Low Cost Sealing of Bangala Road.	()	()Rehabilitation of 5km of Awidakowil-Olingoamuk and Construction of 1.5km of Low Cost Sealing of Bangala Road.
Non Standard Outputs:				
281503 Engineering and Design Studies & Plans for capital works	27,000	7,418	27 %	7,418
312103 Roads and Bridges	453,343	43,713	10 %	43,713
312202 Machinery and Equipment	10,000	850	9 %	850
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	490,343	51,981	11 %	51,981
External Financing:	0	0	0 %	0
Total:	490,343	51,981	11 %	51,981
Reasons for over/under performance: Under Expenditure is due to delay in procurement process.				
Total For Roads and Engineering : Wage Rect:	77,182	17,307	22 %	17,307
Non-Wage Reccurent:	21,599	4,225	20 %	4,225

**Vote:564 Amolatar District****Quarter1**

<i>GoU Dev:</i>	<i>1,219,165</i>	<i>170,871</i>	<i>14 %</i>	<i>170,871</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,317,946</i>	<i>192,404</i>	<i>14.6 %</i>	<i>192,404</i>

## Vote:564 Amolatar District

## Quarter1

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0981 Rural Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098101 Operation of the District Water Office</b>					
N/A					
Non Standard Outputs:		Salaries for staff paid, Fuel used, travel inland district water & sanitation co-ordination meeting and Extension staff meeting held.			Salaries for staff paid, Fuel used, travel inland district water & sanitation co-ordination meeting and Extension staff meeting held.
211101 General Staff Salaries	27,868	5,703	20 %		5,703
211103 Allowances (Incl. Casuals, Temporary)	3,880	970	25 %		970
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,200	0	0 %		0
224004 Cleaning and Sanitation	480	0	0 %		0
227001 Travel inland	8,040	1,155	14 %		1,155
227004 Fuel, Lubricants and Oils	6,400	1,600	25 %		1,600
228002 Maintenance - Vehicles	6,000	0	0 %		0
Wage Rect:	27,868	5,703	20 %		5,703
Non Wage Rect:	28,000	3,725	13 %		3,725
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	55,868	9,428	17 %		9,428

Reasons for over/under performance: The sector was unable to spent its wage of 20% because one of the staff is on half payment, on non-wage the sector under performed because other activities like supply computer, supply of stationery, supply of cleaning items and vehicle maintenance were not implemented to 13% and therefore only 17% have been met.

**Output : 098102 Supervision, monitoring and coordination**

## Vote:564 Amolatar District

## Quarter1

No. of supervision visits during and after construction	(16) 6 Sites asses for Deep Borehole Drilling, 8 asses for Borehole Rehabilitation, 1VIP Latrine at Bangaladesh L/s and 1 water harvesting Tank at Nabweyo P/s	(2) Assement for Deep borehole drilling and rehabilitation completed.	( )	(15)Assement for deep borehole drilling in Buruburo, Agwingiri, Awelo P/s, Muntu Seed ss, Acutcami C, and Biko HCII, Rehabilitation assement in Akongolit BH (odongo Amen)Kitala BH,Alyecmeda HC BH Awigweng Central, Ading"B" TC BH,Anyapo BH,Acankanyo BH,Gozwe BH and VIP latrine at Bangaladesh l/s asses
No. of water points tested for quality	(10) 10 point tested for water quality	(0) N/A	( )	(0)Activity not yet implemented.
No. of District Water Supply and Sanitation Coordination Meetings	(8) 8 water supply and sanitation coordination meet conducted	(2) Two meeting of District water and sanitation supply co-ordination and Extension staff meeting for the quarter was completed.	( )	(2)District water and sanitation co-ordination meeting and Extension staff meeting were conducted.
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) 4 quarterly releases displayed on public notice board	(1) Release displayed on public notice board.	( )	(1)Quarterly release and expenditure displayed on public notice
No. of sources tested for water quality	( ) N/A	( ) funds release not enough to implement the activity.	( )	(0)Not yet implemented
Non Standard Outputs:	N/A			N/A
211103 Allowances (Incl. Casuals, Temporary)	11,865	235	2 %	235
221008 Computer supplies and Information Technology (IT)	720	180	25 %	180
227001 Travel inland	2,138	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,723	415	3 %	415
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,723	415	3 %	415
Reasons for over/under performance:	The sector has realised under performance of 3% because most of the capital projects has not kick started and no supervision and monitoring done.			

## Vote:564 Amolatar District

## Quarter1

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098103 Support for O&M of district water and sanitation					
No. of water points rehabilitated	(16) 16 Water sources asses for WSC to be reactivated in various sub counties within the District	() N/A		()	(0)No activity done
% of rural water point sources functional (Gravity Flow Scheme)	(0) N/A	() N/A		()	(0)N/A
% of rural water point sources functional (Shallow Wells )	(0) N/A	()		()	()
No. of water pump mechanics, scheme attendants and caretakers trained	(50) 50 HPM trained on O&M of water points	()		()	()
No. of public sanitation sites rehabilitated	(1) 1 Latrine rehabilitated.	()		()	()
Non Standard Outputs:					
211103 Allowances (Incl. Casuals, Temporary)	6,040	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	750	0	0 %		0
221012 Small Office Equipment	300	75	25 %		75
228001 Maintenance - Civil	10,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,090	75	1 %		75
Gou Dev:	10,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	17,090	75	0 %		75
Reasons for over/under performance:	No activity done on reactivation of WSC and training of HPM and cataker because funds release is no able to implement the activity in quarter one.				
Output : 098104 Promotion of Community Based Management					
No. of water and Sanitation promotional events undertaken	(4) Conduct annual advocacy meeting at district and sub county, conduct radio programs on good water, sanitation & hygiene promotion	()		()	(0)Advocacy meeting not conducted yet
No. of water user committees formed.	(22) 6 water user committee formed and 16 water user committee reactivated	(6) On progress.		()	(6)Formation of WSC was on progress and will be concluded.
No. of Water User Committee members trained	(22) conduct 22 water user committee training	() N/A		()	(0)To be implemented in second quarter.

## Vote:564 Amolatar District

## Quarter1

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(50) 50 HPM Train on preventive and maintenance of water points.	() N/A	()	()Funds release not yet enough
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(2) 2 Radio talk show to be conducted	() N/A	()	()N/A
Non Standard Outputs:	N/A			
211103 Allowances (Incl. Casuals, Temporary)	6,766	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,766	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,766	0	0 %	0
Reasons for over/under performance:	All the above activities will be completed in second quarter.			
Output : 098105 Promotion of Sanitation and Hygiene				
N/A				
Non Standard Outputs:	N/A			
211103 Allowances (Incl. Casuals, Temporary)	1,471	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,471	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,471	0	0 %	0
Reasons for over/under performance:	The sector has got release only for first quarter which is not enough to implement the activities.			
Output : 098106 Sector Capacity Development				
N/A				
Non Standard Outputs:	GIS mapping to be conducted	N/A		The training on GIS will be conducted in forth quarter when all the funds are release.
221002 Workshops and Seminars	2,006	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,006	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,006	0	0 %	0
Reasons for over/under performance:	Activity will be implemented in third quarter when all the funds are released.			
Capital Purchases				
Output : 098172 Administrative Capital				
N/A				



## Vote:564 Amolatar District

## Quarter1

Non Standard Outputs:		Design prepared and Environmental Screening of water sources	BOQ prepared for VIP latrine in Bangladesh landing site. Assessment for borehole rehabilitation done and bill of quantity prepared.		The Design and bill of quantity for VIP latrine produce, Supervision of capital projects like Latrine in Nalubwoyo for appraisal. supervised.
281501	Environment Impact Assessment for Capital Works	2,000	0	0 %	0
281503	Engineering and Design Studies & Plans for capital works	1,300	432	33 %	432
281504	Monitoring, Supervision & Appraisal of capital works	3,700	1,100	30 %	1,100
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		7,000	1,532	22 %	1,532
External Financing:		0	0	0 %	0
Total:		7,000	1,532	22 %	1,532
Reasons for over/under performance:		the under performance is because other appraisal of project are not done.			
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 potter			Funds release is not yet enough to implement the activities
281504	Monitoring, Supervision & Appraisal of capital works	2,400	0	0 %	0
312214	Laboratory and Research Equipment	1,760	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		4,160	0	0 %	0
External Financing:		0	0	0 %	0
Total:		4,160	0	0 %	0
Reasons for over/under performance:		The activity to be implemented in quarter three.			
Output : 098180 Construction of public latrines in RGCs					
No. of public latrines in RGCs and public places		(1) Construct 3- stance drainable VIP Latrine at Bangladesh l/s	(1) Advertisement is running	()	(1)Under procurement
Non Standard Outputs:		N/A			
312101	Non-Residential Buildings	20,890	0	0 %	0

## Vote:564 Amolatar District

## Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,890	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,890	0	0 %	0
Reasons for over/under performance: Advertisement is being run hence the activity was not implemented.				
<b>Output : 098183 Borehole drilling and rehabilitation</b>				
No. of deep boreholes drilled (hand pump, motorised)	(6) 6 New Boreholes to be drilled	(6) All the 6 advertised.	( )	(6)6 deep boreholes of Buruburo, Biko hcII, Muntu Seed ss, Acutcami, Awelo p/s, and Agwingiri, under procurement
No. of deep boreholes rehabilitated	(8) 8 Boreholes to be Rehabilitated	(8) 18 water source assessed for rehabilitation.	( )	(8)Assesment for borehole rehabilitation in progress.
Non Standard Outputs:	N/A			
281503 Engineering and Design Studies & Plans for capital works	5,743	1,914	33 %	1,914
281504 Monitoring, Supervision & Appraisal of capital works	12,170	0	0 %	0
312101 Non-Residential Buildings	187,352	0	0 %	0
312211 Office Equipment	1	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	205,266	1,914	1 %	1,914
External Financing:	0	0	0 %	0
Total:	205,266	1,914	1 %	1,914
Reasons for over/under performance: the reason for under performance is that all the above activities are still under procurement.				
<b>Output : 098184 Construction of piped water supply system</b>				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(0) N/A	( )	( )	( )
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(0) N/A	( )	( )	( )
Non Standard Outputs:	Rain Water Harvesting Tanks to be asses and Constructed at Nabweyo P/s	Assessment for RWHT completed.		Supply and installation of Rain water harvesting tank(RWHT) in Nabweyo p/s done.
312101 Non-Residential Buildings	11,080	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	11,080	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,080	0	0 %	0
Reasons for over/under performance: The project is still under procurement.				

## Vote:564 Amolatar District

## Quarter1

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098185 Construction of dams					
No. of dams constructed	(0) N/a	( )		( )	( )
Non Standard Outputs:	Supervision of reahbilitation of Dams to be done.				
N/A					
Reasons for over/under performance:					
Total For Water : Wage Rect:	27,868	5,703	20 %		5,703
Non-Wage Reccurent:	60,056	4,215	7 %		4,215
GoU Dev:	258,396	3,446	1 %		3,446
Donor Dev:	0	0	0 %		0
Grand Total:	346,320	13,365	3.9 %		13,365

## Vote:564 Amolatar District

## Quarter1

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	n/a				
Non Standard Outputs:	N/A	Payment of salaries for staff			Payment of salaries for staff
211101 General Staff Salaries	93,376	18,522	20 %		18,522
211103 Allowances (Incl. Casuals, Temporary)	1	0	0 %		0
221002 Workshops and Seminars	500	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1	0	0 %		0
227001 Travel inland	4,497	0	0 %		0
227004 Fuel, Lubricants and Oils	2	0	0 %		0
Wage Rect:	93,376	18,522	20 %		18,522
Non Wage Rect:	0	0	0 %		0
Gou Dev:	5,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	98,376	18,522	19 %		18,522
Reasons for over/under performance:	some of the activities was not conducted such as workshops and seminar due to the impact of covid19 during the quarter				
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(1) 500 Pines seedling procured and planted	( ) N/A	( )		( )N/A
Number of people (Men and Women) participating in tree planting days	(225) one hundred and fifty five thousand men and one hundred women participated in tree planting	(100) fifty women and 50 men were participated in tree planting	( )		(100)fifty women and 50 men were participated in tree planting
Non Standard Outputs:	N/A	N/A			N/A
N/A					
Reasons for over/under performance:	There is negative attitude towards tree planting ,the local people do believe that tree planting consume alot of space				
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
No. of Agro forestry Demonstrations	(4) four tree nursery developed and supported	(3) our nursery tree by the local people developed and supported	( )		(3)four nursery tree by the local people developed and supported

## Vote:564 Amolatar District

## Quarter1

No. of community members trained (Men and Women) in forestry management	(500) two hundred men and three hundred women trained in forestry management and energy saving technology	(200) 150 men and 50 women were trained in energy saving technology and forestry management	( )	(200)150 men and 50 women were trained in energy saving technology and forestry management
Non Standard Outputs:	N/A	N/A		N/A
221002 Workshops and Seminars	3	0	0 %	0
227001 Travel inland	5,460	1,265	23 %	1,265
227004 Fuel, Lubricants and Oils	2,537	846	33 %	846
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,000	2,111	26 %	2,111
External Financing:	0	0	0 %	0
Total:	8,000	2,111	26 %	2,111
Reasons for over/under performance:	external funding from GIZ was not released during the quarter			
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	(20) a total of twenty compliance monitoring /inspection done on wetland/lake shores in the district	(18) a total of 18 compliance e monitoring was done on the lake shores/wetlands and other areas that was affected by flood during the quarters	( )	(18)a total of 18 compliance e monitoring was done on the lake shores/wetlands and other areas that was affected by flood during the quarters
Non Standard Outputs:	N/A	N/A		N/A
227001 Travel inland	4,000	1,333	33 %	1,333
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,000	1,333	33 %	1,333
External Financing:	0	0	0 %	0
Total:	4,000	1,333	33 %	1,333
Reasons for over/under performance:	insufficient funds to cover the entire lake-shore/wetlands in the district			
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(120) A Total of 1200 local people trained in watershed management	(150) a total of 150 local farmers trained in water shed management at the sub county level	( )	(150)a total of 150 local farmers trained in water shed management at the sub county level
Non Standard Outputs:		N/A		N/A
227001 Travel inland	10,000	2,760	28 %	2,760

## Vote:564 Amolatar District

## Quarter1

227004	Fuel, Lubricants and Oils	1,000	330	33 %	330
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	11,000	3,090	28 %	3,090
	External Financing:	0	0	0 %	0
	Total:	11,000	3,090	28 %	3,090
Reasons for over/under performance:		the training was at 33% low turn up for the training more especially from the rural women.whenever the training is called you only find men turning in a big number			
Output : 098307 River Bank and Wetland Restoration					
No. of Wetland Action Plans and regulations developed	(3) three sub county wetlands action plan developed	(3) in the quarter the department developed three wetlands action plans	( )	(3)in the quarter the department developed three wetlands action plans	
Area (Ha) of Wetlands demarcated and restored	(3) A total of Three km of sensitives areas covered -lake shores and wetlands	(4) four KM of the lake shore demarcated and restored	( )	(4)four KM of the lake shore demarcated and restored	
Non Standard Outputs:	n/a	N/A		N/A	
227001	Travel inland	10,000	2,270	23 %	2,270
227004	Fuel, Lubricants and Oils	316	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,316	2,270	22 %	2,270
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,316	2,270	22 %	2,270
Reasons for over/under performance:		here the performance was at 23% this was due to high level of water that covered the entire buffer zone in the sensitive areas such as lake shore/wetland			
Output : 098308 Stakeholder Environmental Training and Sensitisation					
No. of community women and men trained in ENR monitoring	(1300) eight hundred men and five hundred women trained in environment and natural resources management	(150) 100 men and 50 women trained in environment and natural resources management	( )	(150)100 men and 50 women trained in environment and natural resources management	
Non Standard Outputs:	N/A	N/A		N/A	
211103	Allowances (Incl. Casuals, Temporary)	4,500	1,500	33 %	1,500
221011	Printing, Stationery, Photocopying and Binding	300	0	0 %	0
227001	Travel inland	3,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,300	0	0 %	0
	Gou Dev:	4,500	1,500	33 %	1,500
	External Financing:	0	0	0 %	0
	Total:	7,800	1,500	19 %	1,500
Reasons for over/under performance:		The department could not meet the set target in the quarter because of the effect of COVID 19,and during the quarter we could not mobilize and train the local people at once			

## Vote:564 Amolatar District

## Quarter1

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
No. of monitoring and compliance surveys undertaken	(15) A total of 15 sub projects screened and assessed and management plan developed	(25) a total of 25 district sub project and a total of 25 environment and social management plan developed	( )		(25)during the quarters we are able to screen a total of 25 district sub project and a total of 25 environment and social management plan developed
Non Standard Outputs:	N/A	N/A			N/A
211103 Allowances (Incl. Casuals, Temporary)	4,000	0	0 %		0
227001 Travel inland	6,675	0	0 %		0
227004 Fuel, Lubricants and Oils	1,014	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,689	0	0 %		0
Gou Dev:	4,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,689	0	0 %		0
Reasons for over/under performance:	there was high level of compliance in assessing and screening of the district sub projects				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
No. of new land disputes settled within FY	(40) Land disputes resolved within the community in the district ,training of areas land committee and physical planning committee at sub-county level	(10) a total of 10 land disputes resolved in agwingiri sub county,town council and awelo sub county	( )		(10)a total of 10 land disputes resolved in agwingiri sub county,town council and awelo sub county
Non Standard Outputs:	Private surveys supervised and coordinated, physical planning committee meetings held and minutes submitted to the ministry.	N/A			N/A
211103 Allowances (Incl. Casuals, Temporary)	16,352	5,412	33 %		5,412
221001 Advertising and Public Relations	2,368	789	33 %		789
221002 Workshops and Seminars	469	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	927	0	0 %		0
221012 Small Office Equipment	995	300	30 %		300
227001 Travel inland	2,630	440	17 %		440
227004 Fuel, Lubricants and Oils	4,264	1,009	24 %		1,009

**Vote:564 Amolatar District****Quarter1**

228004 Maintenance – Other	495	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	28,500	7,950	28 %	7,950
External Financing:	0	0	0 %	0
Total:	28,500	7,950	28 %	7,950
Reasons for over/under performance: department only achieved 33% this was due to The impact of covid 19 affected land dispute management and mediation issues				
<b>Output : 098312 Sector Capacity Development</b>				
N/A				
Non Standard Outputs:	N/A	N/A	N/A	N/A
N/A				
Reasons for over/under performance: N/A				
<i>Total For Natural Resources : Wage Rect:</i>	<i>93,376</i>	<i>18,522</i>	<i>20 %</i>	<i>18,522</i>
<i>Non-Wage Reccurent:</i>	<i>21,304</i>	<i>2,270</i>	<i>11 %</i>	<i>2,270</i>
<i>GoU Dev:</i>	<i>65,000</i>	<i>15,984</i>	<i>25 %</i>	<i>15,984</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>179,680</i>	<i>36,776</i>	<i>20.5 %</i>	<i>36,776</i>



## Vote:564 Amolatar District

## Quarter1

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108102 Support to Women, Youth and PWDs</b>					
N/A					
Non Standard Outputs:		16 community Development workers paid their salaries for the months of July, August and September 2020		N/A	payment of salaries for three months to 16 community development workers to support social mobilization activities
211103 Allowances (Incl. Casuals, Temporary)	5,856	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	915	0	0 %		0
227001 Travel inland	1,280	0	0 %		0
227004 Fuel, Lubricants and Oils	1,100	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	1,043	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,195	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,195	0	0 %		0
Reasons for over/under performance: N/A					
<b>Output : 108104 Facilitation of Community Development Workers</b>					
N/A					
Non Standard Outputs:	17 Community Development workers paid their monthly salaries for 12 months	16 Community Development workers paid three months salaries of July, August and September			paying salaries for 16 community Development workers to enable them support social mobilization activities
211101 General Staff Salaries	172,093	24,616	14 %		24,616
Wage Rect:	172,093	24,616	14 %		24,616
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	172,093	24,616	14 %		24,616
Reasons for over/under performance:					
<b>Output : 108105 Adult Learning</b>					

## Vote:564 Amolatar District

## Quarter1

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,IGA for FAL classes supported under DDEG	( ) facilitation allowances to CDOs and Instructors to be paid during quarter II when the funds are released	( )	( )CDOs and FAL instructors to Support learning in 22 FAL classes
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,IGA for FAL classes supported under DDEG			
211103 Allowances (Incl. Casuals, Temporary)	3,954	0	0 %	0
221012 Small Office Equipment	1,000	0	0 %	0
224006 Agricultural Supplies	4,000	0	0 %	0
227004 Fuel, Lubricants and Oils	528	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,482	0	0 %	0
Gou Dev:	5,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,482	0	0 %	0
Reasons for over/under performance:	Facilitation allowances to the FAL instructors and CDOs allowances were not released in quarter I			
Output : 108107 Gender Mainstreaming				
N/A				
Non Standard Outputs:	Geneder maisntreaming training conducted in 2 LLGs of Etam S/C and Namsale Town Council	One meeting held with LLG CDOs to integrate Gender and Equity in their respective LLG budgets		Senior CDO Gender and community development to hold a meeting with LLG CDOs to integrate Gender and Equity Issues during planning and Budgeting
211103 Allowances (Incl. Casuals, Temporary)	784	0	0 %	0

## Vote:564 Amolatar District

## Quarter1

227004 Fuel, Lubricants and Oils	220	44	20 %	44
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,004	44	4 %	44
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,004	44	4 %	44
Reasons for over/under performance: Preference in the hardware component compared to software equity issues, affecting the process				
<b>Output : 108108 Children and Youth Services</b>				
No. of children cases ( Juveniles) handled and settled	(48) 48 Children and their families supported with psycho social and legal aid support	( ) 16 children and their families supported with psycho social and child protection interventions	( )	( )Support children and their families with psycho social and child protection interventions
Non Standard Outputs:				
211103 Allowances (Incl. Casuals, Temporary)	800	200	25 %	200
227001 Travel inland	960	240	25 %	240
227004 Fuel, Lubricants and Oils	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,760	690	25 %	690
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,760	690	25 %	690
Reasons for over/under performance: Lock down as a result of COVID 19 advent made many juvenile cases that required representation in court were delayed, negatively affecting the families affected.				
<b>Output : 108109 Support to Youth Councils</b>				
No. of Youth councils supported	( ) 4 Quarterly District Youth Council review meetings held and District Youth Council Leaders supported to participate National and District Celebrations of International Youth day	( ) DYC quarter I meeting successfully held and Youth leaders facilitated to attend International Youth Day	( )	( )Hold Quarter I meeting for the DYC and support youth leaders to attend international youth day celebrations
Non Standard Outputs:				
227001 Travel inland	4,175	1,044	25 %	1,044
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,175	1,044	25 %	1,044
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,175	1,044	25 %	1,044
Reasons for over/under performance:				
<b>Output : 108110 Support to Disabled and the Elderly</b>				

## Vote:564 Amolatar District

## Quarter1

No. of assisted aids supplied to disabled and elderly community	() 4 quarterly meetings for Councils of PWD and Older Persons facilitated, representatives of Older Persons and PWDs failitated to participate during National celebrations, support IGA Older Persons , Support PWD IGA Sub projects with Special Grants pay quarterly office operation costs for PWD , PWD Projects monitored	() Quarter I meeting for District Council for disability and council for Older persons successfully conducted	()	()Holding quarter I review meeting for District Council for Disability and Older persons Council
Non Standard Outputs:				
211103 Allowances (Incl. Casuals, Temporary)	13	0	0 %	0
221008 Computer supplies and Information Technology (IT)	4,995	0	0 %	0
224006 Agricultural Supplies	5	0	0 %	0
228002 Maintenance - Vehicles	13,267	21	0 %	21
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,280	21	0 %	21
Gou Dev:	5,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,280	21	0 %	21
Reasons for over/under performance:	Delayed processing of funds due to misallocations in the IFMS codes equally delayed the implementation of the activity			
Output : 108114 Representation on Women's Councils				
No. of women councils supported	() 4 Quarterly women council meeting conducted, office rent for the 12 months paid and 1 IGA sub projects funded and LLG women Council for 11LLGs trained on their roles and on the Provisions of Women Council Act	() Quarter I District Women Council meeting held and office rent for the months of July August September paid	()	()Conduct quarter I District Women Council meeting and pay for office rent and expenses
Non Standard Outputs:				
211103 Allowances (Incl. Casuals, Temporary)	6,700	425	6 %	425
227004 Fuel, Lubricants and Oils	960	240	25 %	240
228004 Maintenance – Other	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,660	665	25 %	665
Gou Dev:	10,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,660	665	5 %	665

**Vote:564 Amolatar District****Quarter1****Workplan : 9 Community Based Services**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Training of women council leaders could not be conducted as the funds is expected in the subsequent quarter when funds are availed					
<b>Output : 108117 Operation of the Community Based Services Department</b>					
N/A					
Non Standard Outputs:	Office supplies procured, Quarterly Joint Monitoring of Community Development projects monitored, Office utilities procured, Official trips made to conduct official businesses by respective Officers, Office Equipment maintained efficiently				
211103 Allowances (Incl. Casuals, Temporary)	7,200	1,025	14 %		1,025
221011 Printing, Stationery, Photocopying and Binding	1,317	329	25 %		329
222001 Telecommunications	1,201	300	25 %		300
223005 Electricity	400	100	25 %		100
224004 Cleaning and Sanitation	496	99	20 %		99
227001 Travel inland	3,300	420	13 %		420
227004 Fuel, Lubricants and Oils	2,000	667	33 %		667
228002 Maintenance - Vehicles	4,577	68	1 %		68
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,491	1,316	16 %		1,316
Gou Dev:	12,000	1,692	14 %		1,692
External Financing:	0	0	0 %		0
Total:	20,491	3,008	15 %		3,008
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 108172 Administrative Capital</b>					
N/A					
Non Standard Outputs:	N/A				

## Vote:564 Amolatar District

## Quarter1

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
281501 Environment Impact Assessment for Capital Works	264,182	0	0 %		0
281504 Monitoring, Supervision & Appraisal of capital works	94,559	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	358,741	0	0 %		0
External Financing:	0	0	0 %		0
Total:	358,741	0	0 %		0
Reasons for over/under performance:	N/A				
Total For Community Based Services : Wage Rect:	172,093	24,616	14 %		24,616
Non-Wage Reccurent:	47,047	3,780	8 %		3,780
GoU Dev:	390,741	1,692	0 %		1,692
Donor Dev:	0	0	0 %		0
Grand Total:	609,881	30,087	4.9 %		30,087

## Vote:564 Amolatar District

## Quarter1

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
N/A					
Non Standard Outputs:	Office stationary fully supplied and stuff lunch carted for, airtime for planner paid and travels for official duty paid. News papers for office bought and news letters supplied to the unit				
Non Standard Outputs:	Timely reporting, working equipments and tools, Clean and good working environment, safe and successful official travels and office welfare improved.				
	Payment of salary to 1 staff (planner) in the department, purchase of newspapers for the department, office lunch & b/fast facilitated for 3 staffs (planner, office attendant, accountant), stationary also procured for the quarter, airtime for management of the office bought, several travels for meetings both within and outside the district facilitated and also workshops and submission of documents				
	Payment of salary to 1 staff (planner) in the department, purchase of newspapers for the department, office lunch & b/fast facilitated for 3 staffs (planner, office attendant, accountant), stationary also procured for the quarter, airtime for management of the office bought, several travels for meetings both within and outside the district facilitated and also workshops and submission of documents				
211101 General Staff Salaries	59,600	5,441	9 %		5,441
221007 Books, Periodicals & Newspapers	71	0	0 %		0
221009 Welfare and Entertainment	1,000	250	25 %		250
221011 Printing, Stationery, Photocopying and Binding	6,000	0	0 %		0
222003 Information and communications technology (ICT)	960	240	25 %		240
227001 Travel inland	7,814	1,903	24 %		1,903

## Vote:564 Amolatar District

## Quarter1

227004	Fuel, Lubricants and Oils	3,200	800	25 %	800
	Wage Rect:	59,600	5,441	9 %	5,441
	Non Wage Rect:	19,045	3,193	17 %	3,193
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	78,645	8,634	11 %	8,634
Reasons for over/under performance:		There is under performance by only 11% due to low staff establishment hence not all the wages was absorbed.			
<b>Output : 138302 District Planning</b>					
No of qualified staff in the Unit	(3) There are 2 qualified staffs in the planning unit. 1- Planner 2-Acting Senior Planner	(1) there is 1 qualified staff in the department, (planner) at U4sc at the district headquarters.	( )	(1)there is 1 qualified staff in the department, (planner) at U4sc at the district headquarters.	
No of Minutes of TPC meetings	(12) Monthly TPC meetings to held and minutes.	(3) Monthly DTPC meetings held in the education council hall and minuted.	( )	( )Monthly DTPC meetings held in the education council hall and minuted.	
Non Standard Outputs:	Monthly progress reports from all departments, Budget conference conducted and facilitated. Minutes of TPC, Development planning issues written down	Airtime and fuel for coordinating DTPC and stake holders meetings paid for, welfare and assorted stationary for DTPC paid, bicycle allowances paid to the office attendant.		Airtime and fuel for coordinating DTPC and stake holders meetings paid for, welfare and assorted stationary for DTPC paid, bicycle allowances paid to the office attendant.	
211103	Allowances (Incl. Casuals, Temporary)	5,418	108	2 %	108
221001	Advertising and Public Relations	390	0	0 %	0
221007	Books, Periodicals & Newspapers	250	83	33 %	83
221009	Welfare and Entertainment	1,050	350	33 %	350
221011	Printing, Stationery, Photocopying and Binding	320	107	33 %	107
222001	Telecommunications	400	100	25 %	100
227004	Fuel, Lubricants and Oils	2,000	500	25 %	500
228002	Maintenance - Vehicles	2,460	492	20 %	492
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,400	1,200	22 %	1,200
	Gou Dev:	6,888	540	8 %	540
	External Financing:	0	0	0 %	0
	Total:	12,288	1,740	14 %	1,740
Reasons for over/under performance:		There was under performance of only 14% due to outputs that were supposed to be carried out in the second quarter like budget conference and advertisement (announcement) for information dissemination.			
<b>Output : 138303 Statistical data collection</b>					
N/A					



**Vote:564 Amolatar District****Quarter1**

Non Standard Outputs:	5 year District Development plan, Monitoring reports produced, Quarterly performance reports produced and submitted to line ministries, BFP and Performance contracts	Statistical data collection was done all parishes on SDG indicators on environment vulnerability and business assessment for integration into the DDP3.	Statistical data collection was done all parishes on SDG indicators on environment vulnerability and business assessment for integration into the DDP3.	
211103 Allowances (Incl. Casuals, Temporary)	5,000	1,250	25 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,250	25 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	1,250	25 %	1,250
Reasons for over/under performance:	The output performed well at 25% hence all the information was captured and filed for reference.			
Output : 138304 Demographic data collection				
N/A				
Non Standard Outputs:	Demographic age analysis was done in only 3 and data used in the DDP	N/A	Demographic age analysis was done in only 3 and data used in the DDP	
211103 Allowances (Incl. Casuals, Temporary)	670	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	670	0	0 %	0
External Financing:	0	0	0 %	0
Total:	670	0	0 %	0
Reasons for over/under performance:	Output performed poor;y bse the fund was requested in the second quarter. hence will show in the second quarter report			
Output : 138306 Development Planning				
N/A				
Non Standard Outputs:	Meetings, seminars and workshops fully facilitated	Laptop for the department is to be procured in the third quarter and maintenance of the district planning vehicle done quarterly.	Laptop for the department is to be procured in the third quarter and maintenance of the district planning vehicle done quarterly.	
221009 Welfare and Entertainment	2,955	0	0 %	0
222003 Information and communications technology (ICT)	4,000	0	0 %	0

## Vote:564 Amolatar District

## Quarter1

228002 Maintenance - Vehicles	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,955	500	6 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,955	500	6 %	500
Reasons for over/under performance: Output performed at only 6% due to items to be bought in the third quarter.				
<b>Output : 138307 Management Information Systems</b>				
N/A				
Non Standard Outputs:	Efficient working tools and equipments			
N/A				
Reasons for over/under performance:				
<b>Output : 138308 Operational Planning</b>				
N/A				
Non Standard Outputs:	strategic goals and objectives for the DDP III, and operational budget execution Staff training on PBS, Development strategies, Sectorial monitoring, workplan reviews and data collection.	one office is to be bought in the third quarter, but monthly monitoring reviews done and discussed in the DTPC and vehicle for the department used in the monitoring is maintained	one office is to be bought in the third quarter, but monthly monitoring reviews done and discussed in the DTPC and vehicle for the department used in the monitoring is maintained	
221002 Workshops and Seminars	3,000	750	25 %	750
221012 Small Office Equipment	600	0	0 %	0
228002 Maintenance - Vehicles	6,000	1,500	25 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,600	2,250	23 %	2,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,600	2,250	23 %	2,250
Reasons for over/under performance: Output performed well at 25% since all UgIFT projects were monitored and vehicle maintained				
<b>Output : 138309 Monitoring and Evaluation of Sector plans</b>				
N/A				
Non Standard Outputs:	Improve performance, Improved current and future management, linkages established between the past, present and future actions.	Sector committee monitoring done reports filed for accountability	Sector committee monitoring done reports filed for accountability	
211103 Allowances (Incl. Casuals, Temporary)	5,000	1,150	23 %	1,150

**Vote:564 Amolatar District****Quarter1**

227004 Fuel, Lubricants and Oils	5,000	1,250	25 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	2,400	24 %	2,400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	2,400	24 %	2,400
Reasons for over/under performance: Output performed well at 24%.				
<b>Capital Purchases</b>				
<b>Output : 138372 Administrative Capital</b>				
N/A				
Non Standard Outputs:	Motorcycle for Monitoring, supervision & appraisal of capital works Environment impact assessment for capital works in the district.	Environmental impact assessment done in most projects in education and works department and report in file for accountability.	Environmental impact assessment done in most projects in education and works department and report in file for accountability.	
281501 Environment Impact Assessment for Capital Works	16,776	5,589	33 %	5,589
312201 Transport Equipment	15,387	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	32,163	5,589	17 %	5,589
External Financing:	0	0	0 %	0
Total:	32,163	5,589	17 %	5,589
Reasons for over/under performance: output performed at only 17% due to procurement of motorcycle to be done in the third quarter.				
<i>Total For Planning : Wage Rect:</i>	<i>59,600</i>	<i>5,441</i>	<i>9 %</i>	<i>5,441</i>
<i>Non-Wage Reccurent:</i>	<i>58,000</i>	<i>10,793</i>	<i>19 %</i>	<i>10,793</i>
<i>GoU Dev:</i>	<i>39,720</i>	<i>6,129</i>	<i>15 %</i>	<i>6,129</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>157,320</i>	<i>22,363</i>	<i>14.2 %</i>	<i>22,363</i>

## Vote:564 Amolatar District

## Quarter1

## 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:	Internal Audit Services, Internal Department Audits, Quarterly Internal Audit Reports submissions, Quarterly management letter Audit reviews.	Payment of salaries, procurement of stationary, coordination with auditor general office			Payment of salaries, procurement of stationary, coordination with auditor general office
211101 General Staff Salaries	18,988	2,516	13 %		2,516
211103 Allowances (Incl. Casuals, Temporary)	1,296	324	25 %		324
221009 Welfare and Entertainment	288	58	20 %		58
221011 Printing, Stationery, Photocopying and Binding	450	90	20 %		90
221012 Small Office Equipment	446	89	20 %		89
222001 Telecommunications	1,440	360	25 %		360
227001 Travel inland	2,360	472	20 %		472
228003 Maintenance – Machinery, Equipment & Furniture	1,200	240	20 %		240
Wage Rect:	18,988	2,516	13 %		2,516
Non Wage Rect:	7,480	1,633	22 %		1,633
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	26,468	4,149	16 %		4,149
Reasons for over/under performance:	Under performance was due to not all the funds for salary was paid due to low staff establishment.				
Output : 148202 Internal Audit					
N/A					
Non Standard Outputs:		Preparation of managment letters to Heads of departament , sections and sub county chiefs		N/A	Preparation of managment letters to Heads of departament , sections and sub county chiefs
211103 Allowances (Incl. Casuals, Temporary)	6,904	1,726	25 %		1,726
221012 Small Office Equipment	150	30	20 %		30
222001 Telecommunications	106	21	20 %		21

## Vote:564 Amolatar District

## Quarter1

227004 Fuel, Lubricants and Oils	4,000	1,000	25 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,160	2,777	25 %	2,777
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,160	2,777	25 %	2,777
Reasons for over/under performance: Output performed well at 25% meaning all management reports were prepared and shared with departments.				
<b>Output : 148204 Sector Management and Monitoring</b>				
N/A				
Non Standard Outputs:	100 Business community members from 11 LLGs in Amolatar District trained in business development skills at District HQ. Businesses from 11 LLGs in Amolatar District inspected for law compliance		N/A	100 Business community members from 11 LLGs in Amolatar District trained in business development skills at District HQ. Businesses from 11 LLGs in Amolatar District inspected for law compliance
211103 Allowances (Incl. Casuals, Temporary)	1,360	340	25 %	340
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,360	340	25 %	340
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,360	340	25 %	340
Reasons for over/under performance: Output performed well at 25%. All sector management and monitoring done.				
<i>Total For Internal Audit : Wage Rect:</i>	<i>18,988</i>	<i>2,516</i>	<i>13 %</i>	<i>2,516</i>
<i>Non-Wage Reccurent:</i>	<i>20,000</i>	<i>4,750</i>	<i>24 %</i>	<i>4,750</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>38,988</i>	<i>7,266</i>	<i>18.6 %</i>	<i>7,266</i>

## Vote:564 Amolatar District

## Quarter1

## Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0683 Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 068301 Trade Development and Promotion Services</b>					
No of awareness radio shows participated in	(5) 2 talk shows conducted for people sensitization on trade policies , mobilization into cooperatives. discovery of new tourism opportunities	(4) Talk shows on sensitization, awareness and mobilization of Emyooga Associations the Presidential initiative of household income improvement and job creation in the country, Introduction of property tax for revenue enhancement in the district	( )		(5)5Talk shows on sensitization, awareness and mobilization of Emyooga Associations the Presidential initiative of household income improvement and job creation in the country, Introduction of property tax for revenue enhancement in the district
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) 2 Business community meetings organised and incapacitated on quality management	(5) 5 community meetings conducted to improve quality for better marketing in two town councils of Namasale and Amolatar, Arwotcek, Muntu and Akwon	( )		(5)5 community meetings conducted to improve quality for better marketing in two town councils of Namasale and Amolatar, Arwotcek, Muntu and Akwon
No of businesses inspected for compliance to the law	(20) 12 awareness created on compliance law at LLG and 2 Audits for business groups	( )	( )		( )
No of businesses issued with trade licenses	(400) 200 Businesses Assessed for revenue generation	( )	( )		( )
Non Standard Outputs:	5 radio talk shows,4 business community meetings,20 compliance inspections,and 400 businesses licensed,20 financial literacy training on personal financial management,invest ment, savings planning for old age, formation of 50 Small and Medium Scale Enterprises	Telecommunications for talk shows, ICT anti virus and airtime, Inland travels and allowances and general staff salaries			Telecommunications for talk shows, ICT anti virus and airtime, Inland travels and allowances and general staff salaries
211101 General Staff Salaries	12,000	2,355	20 %		2,355
222001 Telecommunications	300	100	33 %		100

## Vote:564 Amolatar District

## Quarter1

222003 Information and communications technology (ICT)	2,000	500	25 %	500
227001 Travel inland	3,000	1,000	33 %	1,000
227004 Fuel, Lubricants and Oils	4,700	1,560	33 %	1,560
Wage Rect:	12,000	2,355	20 %	2,355
Non Wage Rect:	2,000	500	25 %	500
Gou Dev:	8,000	2,660	33 %	2,660
External Financing:	0	0	0 %	0
Total:	22,000	5,515	25 %	5,515

Reasons for over/under performance: The quarterly performance was above average and activities were all implemented, however there was challenge of COVID 19 which caused some delays to beat deadline

**Output : 068302 Enterprise Development Services**

N/A				
Non Standard Outputs:	N/A	N/A	N/A	N/A
	Formation, Training, workshops and supervision of business enterprises in the District like poultry, bakery, fishing, produce among others			Formation, Training, Workshops and supervision of business enterprises in the District like poultry, bakery, fishing, produce among others
221002 Workshops and Seminars	1,000	0	0 %	0
227001 Travel inland	3,905	0	0 %	0
227004 Fuel, Lubricants and Oils	3,100	998	32 %	998
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	7,005	998	14 %	998
External Financing:	0	0	0 %	0
Total:	8,005	998	12 %	998

Reasons for over/under performance: N/A  
Enterprise development activities was accomplished

**Output : 068304 Cooperatives Mobilisation and Outreach Services**

No of cooperative groups supervised	(32) 2 Audits conducted for Cooperative groups, 10 for VSLAs, 3 SACCOs, Inspected 32 cooperative groups and offered technical support to 5	(9) 9 Cooperative groups supervised, 3 audited for compliance that is Namasale fishing and fish marketing, Namasale Ilokomot fishing and fish marketing, Amolatar Cereal dealers, and 1 investigative audit Oryemcan farmers Cooperative among others	()	(9) 9 Cooperative groups supervised, 3 audited for compliance that is Namasale fishing and fish marketing, Namasale Ilokomot fishing and fish marketing, Amolatar Cereal dealers, and 1 investigative audit Oryemcan farmers Cooperative among others
No. of cooperative groups mobilised for registration	(10) Mobilized 5 for registration and awareness creation and sensitization for 10	(20) 20 Cooperative groups mobilized for registration, 18 Emyooga SACCOs and Namasale Ilokomot, Akwon farmers	()	(20) 20 Cooperative groups mobilized for registration, 18 Emyooga SACCOs and Namasale Ilokomot, Akwon farmers

## Vote:564 Amolatar District

## Quarter1

No. of cooperatives assisted in registration	(10) Supported 3 for registration, 3 for preparation of books	(2) 2 Cooperative groups assisted for registration, Namasale fishing and fish marketing Cooperative society Ltd and Amolatar cereal dealers Cooperative society Ltd	( )	(2)2 Cooperative groups assisted for registration, Namasale fishing and fish marketing Cooperative society Ltd and Amolatar cereal dealers Cooperative society Ltd
Non Standard Outputs:	32 cooperative groups supervised,10 groups mobilized, sensitized and awareness created, 10 cooperative supported for registration and preparation of books	9 Cooperative groups supervised, 3 audited, 20 mobilized for registration and 2 registered		9 Cooperative groups supervised, 3 audited, 20 mobilized for registration and 2 registered
211103 Allowances (Incl. Casuals, Temporary)	1,500	100	7 %	100
221011 Printing, Stationery, Photocopying and Binding	1,221	340	28 %	340
227001 Travel inland	2,887	330	11 %	330
227004 Fuel, Lubricants and Oils	1,836	499	27 %	499
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,219	429	19 %	429
Gou Dev:	5,225	841	16 %	841
External Financing:	0	0	0 %	0
Total:	7,444	1,270	17 %	1,270
Reasons for over/under performance:	A great number of SACCOs were mobilized under Emyooga the Presidential initiative for Household income improvement and job creation, Allowances, photocopying, binding and inland travels were at 7%,11% and 28% respectively to produce outputs above			
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstremlined in district development plans	(6) Developing centre of Uganda Construction of hotels for tourist Cultural development for tourists 1 Ferry transport be added on the 2 for efficient movement Good road network to ease transport 1 Technocrat for tourism	(4) 4 tourism promotional activities maintreamed in the district development plans example cetre of Uganda at Abako, Develpoment of cultural centre at Amolatar Town council,Potential of the beautiful water scenary and the aquatic birtds and animal viewing in the lake, boat ridding, the interlacustrine location of the district i.e inbetween lake Kyoga and Kwania	( )	(4)4 tourism promotional activities maintreamed in the district development plans example cetre of Uganda at Abako, Develpoment of cultural centre at Amolatar Town council,Potential of the beautiful water scenary and the aquatic birtds and animal viewing in the lake, boat ridding, the interlacustrine location of the district i.e inbetween lake Kyoga and Kwania



## Vote:564 Amolatar District

## Quarter1

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(4) 3 restaurants at the ferry site. Awareness creation in all social medias for the tourist potentials in the district	(29) 20 lodges in place,2 hotels and 7 restaurants has been profiled and submitted to Permanent Secretary MLG and Uganda Tourism Board for their onward action	( )	(29)20 lodges in place,2 hotels and 7 restaurants has been profiled and submitted to Permanent Secretary MLG and Uganda Tourism Board for their onward action
No. and name of new tourism sites identified	(3) Center of the country located in the district Boat ridding in the lake Bird , animal viewing and fishing methods	( )	( )	( )
Non Standard Outputs:	6 tourism promotion activities- ferry, road networks, restaurants, awareness, hotel construction and cultural development.	4 tourism promotional activities in the development plans,29 hospitality facilities compiled		4 tourism promotional activities in the development plans,29 hospitality facilities compiled
211103 Allowances (Incl. Casuals, Temporary)	697	0	0 %	0
227002 Travel abroad	231	0	0 %	0
228004 Maintenance – Other	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,235	0	0 %	0
Gou Dev:	693	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,928	0	0 %	0
Reasons for over/under performance:	Funds at 0% pending release from 3rd quarter to purchase the billboard indicating center of Uganda, and clarity of land ownership of land the tourist potential			
Output : 068306 Industrial Development Services				
No. of opportunites identified for industrial development	(3) 3 produce processing and value addition in place	(4) Fish factory to exploit lake kyoga fish, poultry feeds factory, Agro-processing and lake Kyoga water processing and bottling, Diary factory for the milk	( )	(4)Fish factory to exploit lake kyoga fish, poultry feeds factory, Agro-processing and lake Kyoga water processing and bottling, Diary factory for the milk
No. of producer groups identified for collective value addition support	(5) 4 crop producer groups are doing value addition	(10) 10 Farmer Cooperative groups and other crop producers that can be supported	( )	(10)10 Farmer Cooperative groups and other crop producers that can be supported
No. of value addition facilities in the district	(10) 4 value addition facilities in the district	( )	( )	( )

## Vote:564 Amolatar District

## Quarter1

A report on the nature of value addition support existing and needed		(6) 4 Crop produce value addition support in the district lacks good market for their products due to quality of their products that does not meet standards of the international markets limiting market within the country only, hence the facilities need to be supported to produce at international market standards. Fish processing facilities still a rudimentary level	( )	( )	( )
Non Standard Outputs:		Produce processing,4 crop producer doing value addition	4 Industrial opportunities and 10 farmer Cooperatives to be supported		4 Industrial opportunities and 10 farmer Cooperatives to be supported
211103	Allowances (Incl. Casuals, Temporary)	1,391	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,391	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,391	0	0 %	0
Reasons for over/under performance:		Most farmers has adopted to stay in groups but the introduction of ware house receipt system through the Ministry of Trade would help in efficient management of the process			
Output : 068308 Sector Management and Monitoring					
N/A					
Non Standard Outputs:		Cooperative societies,SACCOs, SMES and VSLAs monitored, supervised and trained	Cooperatives, CAIIP mills, SACCOs, SMES and VSLAs Monitored		Cooperatives, CAIIP mills, SACCOs, SMES and VSLAs Monitored
211103	Allowances (Incl. Casuals, Temporary)	1,223	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	200	60	30 %	60
227001	Travel inland	2,278	0	0 %	0
228003	Maintenance – Machinery, Equipment & Furniture	1,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,001	0	0 %	0
	Gou Dev:	3,700	60	2 %	60
	External Financing:	0	0	0 %	0
	Total:	4,701	60	1 %	60
Reasons for over/under performance:		Allowances, stationaries and travel inland used to support the process.			

**Vote:564 Amolatar District****Quarter1**

<i>Total For Trade Industry and Local Development :</i>	<i>12,000</i>	<i>2,355</i>	<i>20 %</i>	<i>2,355</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>17,846</i>	<i>929</i>	<i>5 %</i>	<i>929</i>
<i>GoU Dev:</i>	<i>24,623</i>	<i>4,559</i>	<i>19 %</i>	<i>4,559</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>54,469</i>	<i>7,843</i>	<i>14.4 %</i>	<i>7,843</i>

# Vote:564 Amolatar District

## Quarter1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Arwotcek</b>				<b>147,180</b>	<b>0</b>
<b>Sector : Works and Transport</b>				<b>29,000</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>29,000</b>	<b>0</b>
Lower Local Services					
<b>Output : District Roads Maintenance (URF)</b>				<b>29,000</b>	<b>0</b>
Item : 263201 LG Conditional grants (Capital)					
Routine Mechanized Maintenance of Anyangoga-Awelo Road	Arwotcek Anyangoga-Awelo Road-7km	Other Transfers from Central Government		16,000	0
Routine Mechanized Maintenance of Corner Bileo-Akol-Acegwen trading Centre 5km	Akol Corner Bileo-Acegwen Trading Centre road	Other Transfers from Central Government		13,000	0
<b>Sector : Education</b>				<b>89,109</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>89,109</b>	<b>0</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>74,109</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
ABEJA P.S.	Abeja	Sector Conditional Grant (Non-Wage)		16,378	0
ABURKIDI P.S	Aburkidi	Sector Conditional Grant (Non-Wage)		13,789	0
ABWONG P.S.	Abwong	Sector Conditional Grant (Non-Wage)		13,474	0
AKOL P.S. SEVEN	Akol	Sector Conditional Grant (Non-Wage)		11,863	0
ARWOTCEK P.S.	Arwotcek	Sector Conditional Grant (Non-Wage)		18,605	0
Capital Purchases					
<b>Output : Latrine construction and rehabilitation</b>				<b>15,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Toilet Repair- 270	Arwotcek Arwotcek P/s	Sector Development Grant		15,000	0
<b>Sector : Health</b>				<b>29,071</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>				<b>29,071</b>	<b>0</b>
Lower Local Services					
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>9,571</b>	<b>0</b>

## Vote:564 Amolatar District

## Quarter1

Item : 263367 Sector Conditional Grant (Non-Wage)				
Acii HC II	Abeja	Sector Conditional Grant (Non-Wage)	9,571	0
Capital Purchases				
<b>Output : Maternity Ward Construction and Rehabilitation</b>			<b>19,500</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Otangocinge Awonangiro HCII, Agikdak sub county	Sector Development Grant	19,500	0
<b>LCIII : Namasale</b>			<b>287,934</b>	<b>0</b>
<b>Sector : Agriculture</b>			<b>0</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Valley dam construction</b>			<b>0</b>	<b>0</b>
Item : 312104 Other Structures				
Fish processing industry	Bangaladesh Bangladesh landing site	Sector Development Grant	0	0
<b>Sector : Works and Transport</b>			<b>18,984</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>18,984</b>	<b>0</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>18,984</b>	<b>0</b>
Item : 263201 LG Conditional grants (Capital)				
Routine Mechanized Maintenance of Banga PS-Burakwana PS Road 4km	Bangaladesh Bangala PS-Burakwana	Other Transfers from Central Government	18,984	0
<b>Sector : Education</b>			<b>237,869</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>119,779</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>104,779</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ACII P.S. SEVEN SCHOOL	Acii	Sector Conditional Grant (Non-Wage)	17,979	0
AGULIDIA P.S	Kikondo	Sector Conditional Grant (Non-Wage)	10,039	0
ANINOLAL P/ SCHOOL	Izigwe	Sector Conditional Grant (Non-Wage)	9,734	0
AWIKORI P.7 SCHOOL	Awikori	Sector Conditional Grant (Non-Wage)	11,941	0
BANGALADESH P.S	Bangaladesh	Sector Conditional Grant (Non-Wage)	11,739	0

## Vote:564 Amolatar District

## Quarter1

BURAKWANA P.S.	Bangladesh	Sector Conditional Grant (Non-Wage)	13,216	0
NABWEYO P.S.	Nabweyo	Sector Conditional Grant (Non-Wage)	14,654	0
OLYAKA P.S.	Nabweyo	Sector Conditional Grant (Non-Wage)	15,477	0
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>15,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Toilet Repair- 270	Acii Burakwana P/s	Sector Development Grant	15,000	0
<b>Programme : Secondary Education</b>			<b>118,090</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>118,090</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALEMERE COMPREHENSIVE SS	Izigwe	Sector Conditional Grant (Non-Wage)	118,090	0
<b>Sector : Water and Environment</b>			<b>31,080</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>31,080</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<b>20,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bangladesh Bangladesh L/s	Sector Development Grant	20,000	0
<b>Output : Construction of piped water supply system</b>			<b>11,080</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Structures- 266	Nabweyo Nabweyo P/s	Sector Development Grant	11,080	0
<b>LCIII : Aputi</b>			<b>150,664</b>	<b>0</b>
<b>Sector : Works and Transport</b>			<b>40,000</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>40,000</b>	<b>0</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>40,000</b>	<b>0</b>
Item : 263201 LG Conditional grants (Capital)				
Routine Mechanized Maintenance of Amai-Beibil Road-12km	Adonyoimo Amai-Beibil Road	Other Transfers from Central Government	40,000	0
<b>Sector : Education</b>			<b>91,523</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>91,523</b>	<b>0</b>

## Vote:564 Amolatar District

## Quarter1

Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>76,523</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ACANORYEMA .S	Opali	Sector Conditional Grant (Non-Wage)	14,350	0
ACENGRYIENY P.S.	Anywali	Sector Conditional Grant (Non-Wage)	1,350	0
ADONYOIMO P.S.	Adonyoimo	Sector Conditional Grant (Non-Wage)	15,120	0
AMAI P.S	Amai	Sector Conditional Grant (Non-Wage)	13,131	0
APUTI P.S.	Amai	Sector Conditional Grant (Non-Wage)	15,205	0
OTIRA P.S	Otira	Sector Conditional Grant (Non-Wage)	17,367	0
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>15,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Toilet Repair- 270	Adonyoimo adonyoimo p/s	Sector Development Grant	15,000	0
<b>Sector : Health</b>			<b>19,141</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>19,141</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>19,141</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Namasale HC III	Adonyoimo	Sector Conditional Grant (Non-Wage)	19,141	0
<b>LCIII : Agwingiri</b>			<b>272,235</b>	<b>0</b>
<b>Sector : Works and Transport</b>			<b>12,000</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>12,000</b>	<b>0</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>12,000</b>	<b>0</b>
Item : 263201 LG Conditional grants (Capital)				
RoutineMechanizedMaintenance of Abako-Kitwe Road 5km	Agwingiri Abako Kitwe Landing site Road	Other Transfers from Central Government	12,000	0
<b>Sector : Education</b>			<b>221,062</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>90,552</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>75,552</b>	<b>0</b>

## Vote:564 Amolatar District

## Quarter1

Item : 263367 Sector Conditional Grant (Non-Wage)				
AGWENONYWAL P.S.	Agwenonywal	Sector Conditional Grant (Non-Wage)	18,700	0
AGWINGIRI P.S.	Agwingiri	Sector Conditional Grant (Non-Wage)	17,561	0
ALYECMEDA P 7	Alyecmeda	Sector Conditional Grant (Non-Wage)	13,021	0
OMARA EBEK MEM P.S.	Alemere	Sector Conditional Grant (Non-Wage)	15,246	0
OPIR P.S.	Nalubwoyo	Sector Conditional Grant (Non-Wage)	11,025	0
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>15,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Toilet Repair- 270	Nalubwoyo Opir P/s	Sector Development Grant	15,000	0
<b>Programme : Secondary Education</b>			<b>130,510</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>130,510</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
AMOLATAR SS	Agwingiri	Sector Conditional Grant (Non-Wage)	79,235	0
APUTI SS	Alemere	Sector Conditional Grant (Non-Wage)	51,275	0
<b>Sector : Health</b>			<b>38,282</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>38,282</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>38,282</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Alyechmeda HC II	Agwenonywal	Sector Conditional Grant (Non-Wage)	19,141	0
Nakatiti HC II	Agwenonywal	Sector Conditional Grant (Non-Wage)	19,141	0
<b>Sector : Water and Environment</b>			<b>890</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>890</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<b>890</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Nalubwoyo At Nalubwoyo L/s	Sector Development Grant	890	0
<b>LCIII : Akwon</b>			<b>55,280</b>	<b>0</b>



**Vote:564 Amolatar District****Quarter1**

<b>Sector : Education</b>			<b>55,280</b>	<b>0</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>55,280</b>	<b>0</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>55,280</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABALODYANG P.S.	Abalodyang	Sector Conditional Grant (Non-Wage)	21,060	0
AKWON	Akwon	Sector Conditional Grant (Non-Wage)	15,285	0
AROMI P.S.	Aromi	Sector Conditional Grant (Non-Wage)	18,935	0
<b>LCIII : Agikdak</b>			<b>937,342</b>	<b>0</b>
<b>Sector : Works and Transport</b>			<b>15,000</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>15,000</b>	<b>0</b>
Lower Local Services				
<i>Output : District Roads Maintenance (URF)</i>			<b>15,000</b>	<b>0</b>
Item : 263201 LG Conditional grants (Capital)				
Routine Mechanized Maintenance of Odyak Agikdak-Acengryeny Road-10km	Agikdak Odyak-Agikdak-Acengryeny road	Other Transfers from Central Government	15,000	0
<b>Sector : Education</b>			<b>71,334</b>	<b>0</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>71,334</b>	<b>0</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>56,334</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABARIKORI P.S.	Abarikori	Sector Conditional Grant (Non-Wage)	14,885	0
AGIKDAK P.S.	Agikdak	Sector Conditional Grant (Non-Wage)	14,697	0
AWEIWOT P.S	Alobokwe	Sector Conditional Grant (Non-Wage)	12,927	0
AWONANGIRO P 7 SCHOOL AMOLATAR LIRA	Awonangiro	Sector Conditional Grant (Non-Wage)	13,825	0
Capital Purchases				
<i>Output : Latrine construction and rehabilitation</i>			<b>15,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Toilet Repair-270	Agikdak Aweiwot pri. school	Sector Development Grant	15,000	0
<b>Sector : Health</b>			<b>851,008</b>	<b>0</b>
<i>Programme : Primary Healthcare</i>			<b>851,008</b>	<b>0</b>

## Vote:564 Amolatar District

## Quarter1

Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>9,571</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Arwotcek HC II	Abarikori	Sector Conditional Grant (Non-Wage)	9,571	0
Capital Purchases				
<b>Output : Maternity Ward Construction and Rehabilitation</b>			<b>630,500</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Awonangiro Awonangiro HCII	Sector Development Grant	25,000	0
Building Construction - General Construction Works-227	Awonangiro Awonangiro HCII, Agikdak Sub county	Sector Development Grant	537,500	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Awonangiro Awonangiro HCII	Sector Development Grant	60,000	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Awonangiro Awonangiro HCII, Placenta pit	Sector Development Grant	8,000	0
<b>Output : Specialist Health Equipment and Machinery</b>			<b>210,938</b>	<b>0</b>
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Awonangiro Awonangiro HCII, Agikdak sub county	Sector Development Grant	210,938	0
<b>LCIII : Amolatar Town Council</b>			<b>2,920,659</b>	<b>13,761</b>
<b>Sector : Agriculture</b>			<b>84,778</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>41,692</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>41,692</b>	<b>0</b>
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Inomo H/Q	Sector Development Grant	5,400	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
VILLAGE AGENT MODEL MONITORING	Inomo H/Q	Sector Development Grant	1,271	0
SUPORT TO STORES	Inomo H/Q	Sector Development Grant	7,036	0
TECHNICAL BACKSTOPPING	Inomo H/Q	Sector Development Grant	1,200	0
			14,285	0

## Vote:564 Amolatar District

## Quarter1

Item : 312202 Machinery and Equipment				
Medical Equipment Maintenance - Maintenance, Repair and Support Services-1208	Inomo H/Q	Sector Development Grant	10,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	Inomo distirct	Sector Development Grant	2,500	0
Furniture and Fixtures - Assorted Equipment-628	Inomo district	District Discretionary Development Equalization Grant	0	0
<b>Programme : District Production Services</b>			<b>43,086</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>34,000</b>	<b>0</b>
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Inomo HQ	Sector Development Grant	34,000	0
<b>Output : Non Standard Service Delivery Capital</b>			<b>9,086</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Inomo District headquarters	Sector Development Grant	5,850	0
Item : 312213 ICT Equipment				
ICT - Computers-734	Inomo HEADQUARTERS	Sector Development Grant	2,500	0
ICT - Assorted Hardware and Software Maintenance and Support-711	Inomo HQ	Sector Development Grant	736	0
<b>Output : Valley dam construction</b>			<b>0</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Climate smart agriculture	Inomo Amolatar town council	Sector Development Grant	0	0
Item : 312104 Other Structures				
3 Micro- Irrigation demos	Aburkot Alemere Bung	Sector Development Grant	0	0
Animal feed processing industry	Inomo Amolatar town council	Sector Development Grant	0	0
<b>Sector : Works and Transport</b>			<b>923,957</b>	<b>13,761</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>923,957</b>	<b>13,761</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>99,008</b>	<b>0</b>

**Vote:564 Amolatar District****Quarter1**

Item : 263204 Transfers to other govt. units (Capital)				
Transfer of Funds to sub counties of Amolatar District.	Inomo Head Quarter	Other Transfers from Central Government	99,008	0
<b>Output : Urban paved roads Maintenance (LLS)</b>			<b>138,562</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
Transfer of Funds to Amolatar Town Council	Inomo Amolatar Town Council	Other Transfers from Central Government	138,562	0
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>7,000</b>	<b>1,254</b>
Item : 263101 LG Conditional grants (Current)				
Supply of Concrete culverts	Inomo Amolatar District Local Government	District Discretionary Development Equalization Grant	7,000	1,254
<b>Output : District Roads Maintenance (URF)</b>			<b>110,240</b>	<b>0</b>
Item : 263201 LG Conditional grants (Capital)				
Manual Routin Maintenance of District Roads(284km)	Inomo Amolatar District Local Government	Other Transfers from Central Government	64,000	0
Routine Mechanized maintenace of Amolatar -Ocamolum-Nalubwoyo road-13km	Inomo Amolatar-Ocamolum-Nalobwoyo Road.	Other Transfers from Central Government	25,000	0
Routine Mechanized Maintenance of Amolatar Abeja Road-20km	Inomo AmolatarAbeja Road	Other Transfers from Central Government	21,240	0
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>62,838</b>	<b>12,507</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Inomo District Head Quarter	Other Transfers from Central Government	3,103	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Repair and Maintenance-1109	Inomo HQ	Other Transfers from Central Government	39,486	12,507
Machinery and Equipment - Repair and Maintenance-1109	Inomo HQ	Sector Development Grant	17,659	12,507
Item : 312211 Office Equipment				
Servicing and Repair of Office Equipment and Computers	Inomo District Headquarter	Other Transfers from Central Government	2,590	0
<b>Output : Bridges for District and Urban Roads</b>			<b>7,563</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

**Vote:564 Amolatar District****Quarter1**

Monitoring, Supervision and Appraisal - Workshops-1267	Inomo District Headquarter	Other Transfers from Central Government	3,160	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Fuel and Oils-1564	Inomo District Headquarter	Other Transfers from Central Government	4,403	0
<b>Output : Non Standard Service Delivery Capital</b>			<b>8,403</b>	<b>0</b>
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Inomo District Headquarter	Other Transfers from Central Government	4,403	0
Item : 312211 Office Equipment				
Office Equipment including supply of tonner and photocopying papers	Inomo District Headquarter	Sector Development Grant	4,000	0
<b>Output : Rural roads construction and rehabilitation</b>			<b>490,343</b>	<b>0</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Feasibility Study -482	Inomo ADLG	Sector Development Grant	27,000	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Road Projects-1571	Inomo ADGL	Sector Development , Grant	80,325	0
Roads and Bridges - Bridges-1557	Inomo ADLG	Sector Development Grant	43,234	0
Roads and Bridges - Road Projects-1571	Inomo District roads	Sector Development , Grant	329,784	0
Item : 312202 Machinery and Equipment				
Equipment - Maintenance and Repair-531	Inomo ADLG	Sector Development Grant	10,000	0
<b>Sector : Education</b>			<b>976,621</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>117,371</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>54,352</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALEMERE DEM. P.S.	Epyel	Sector Conditional Grant (Non-Wage)	27,089	0
AMOLATAR P.S. SEVEN SCHOOL	Apalepe	Sector Conditional Grant (Non-Wage)	27,263	0
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>50,000</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Inomo District H/quarters	Sector Development Grant	30,000	0

## Vote:564 Amolatar District

## Quarter1

Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Inomo District h/quarters	Sector Development Grant	20,000	0
<b>Output : Classroom construction and rehabilitation</b>			<b>5,000</b>	<b>0</b>
Item : 312211 Office Equipment				
Repairs of equipment and tools at the office.	Amirimiri DEO office	District Discretionary Development Equalization Grant	5,000	0
<b>Output : Latrine construction and rehabilitation</b>			<b>8,018</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Inomo District head quarters	Sector Development Grant	5,250	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Inomo District h/quarters	Sector Development Grant	2,768	0
<b>Programme : Secondary Education</b>			<b>750,507</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>80,750</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
AWELO SS	Apalepe	Sector Conditional Grant (Non-Wage)	80,750	0
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>669,757</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Contractors-393	Inomo district headquarters	Sector Development Grant	669,757	0
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>83,250</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>83,250</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Inomo district	District Discretionary Development Equalization Grant	3,200	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Inomo district	Sector Development Grant	16,100	0
Item : 312101 Non-Residential Buildings				

## Vote:564 Amolatar District

## Quarter1

Building Construction - Toilet Repair-270	Inomo Headquarter	Sector Development Grant	19,600	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Inomo District headquarters	Sector Development Grant	13,500	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Maintenance and Repair-1076	Inomo Headquarters	Sector Development Grant	23,750	0
Item : 312211 Office Equipment				
Laptops for education office	Inomo district headquarters	District Discretionary Development Equalization Grant	5,000	0
Item : 312213 ICT Equipment				
ICT - Assorted Communications Equipment-705	Inomo District headquarter	Sector Development Grant	2,100	0
<b>Programme : Special Needs Education</b>			<b>25,493</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>25,493</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - RAMPS	Inomo DISTRICT HEADQUARTERS	Sector Development Grant	10,493	0
Item : 312202 Machinery and Equipment				
Medical Equipment Maintenance - Maintenance, Repair and Support Services-1208	Inomo district headquarters	Sector Development Grant	15,000	0
<b>Sector : Health</b>			<b>127,974</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>69,214</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>69,214</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Inomo DHO office, USF	Transitional Development Grant	54,733	0
Monitoring, Supervision and Appraisal - Fuel-2180	Inomo DHOs office, USF	Transitional Development Grant	7,565	0
Monitoring, Supervision and Appraisal - Material Supplies-1263	Inomo DHOs office, USF	Transitional Development Grant	681	0
Monitoring, Supervision and Appraisal - Workshops-1267	Inomo DHOs office, USF	Transitional Development Grant	6,235	0
<b>Programme : Health Management and Supervision</b>			<b>58,760</b>	<b>0</b>
Capital Purchases				

**Vote:564 Amolatar District****Quarter1**

<b>Output : Administrative Capital</b>			<b>46,277</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Inomo Amolatar HCIV, Perimeter fence	District Discretionary Development Equalization Grant	25,277	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Inomo DHO curtains	Sector Development Grant	5,000	0
Furniture and Fixtures - Chairs-634	Inomo DHO office	Sector Development Grant	16,000	0
<b>Output : Non Standard Service Delivery Capital</b>			<b>12,483</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Generators- 396	Inomo DHOs office, Generator fence	Sector Development Grant	2,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles- 1920	Inomo DHOs office	Sector Development Grant	10,483	0
<b>Sector : Water and Environment</b>			<b>216,426</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>216,426</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>7,000</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Inomo All the sites for borehole rehabilitation.	Sector Development Grant	2,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Inomo In all the sites for capital works	Sector Development Grant	1,300	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Inomo For all the sites	Sector Development Grant	3,700	0
<b>Output : Non Standard Service Delivery Capital</b>			<b>4,160</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Inomo District H/Q	Sector Development Grant	2,400	0
Item : 312214 Laboratory and Research Equipment				
Water QualityTesting	Inomo Selected Boreholes	Sector Development Grant	1,760	0



**Vote:564 Amolatar District****Quarter1**

<b>Output : Borehole drilling and rehabilitation</b>			<b>205,266</b>	<b>0</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Inomo DISTRICT	Sector Development Grant	5,743	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Consultancy-1257	Inomo All the four sites for drilling in the District	Sector Development Grant	10,800	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Inomo District HQ	Sector Development Grant	1,370	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Inomo Drilling to be done in six sites of Muntu Seed ss,	Sector Development , Grant	132,000	0
Building Construction - Maintenance and Repair-240	Inomo HQ	Sector Development Grant	8,054	0
Building Construction - Boreholes-208	Inomo Rehabilitation of Eight Boreholes	Sector Development , Grant	47,298	0
Item : 312211 Office Equipment				
Maintenance	Inomo district headquarters	Sector Development Grant	1	0
<b>Sector : Social Development</b>			<b>358,741</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>358,741</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>358,741</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-4981 Support to labor intensive public works- Impro	Inomo District headquarters	Other Transfers from Central Government	264,182	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Inomo Amolatar Town council operation	Other Transfers from Central Government	94,559	0
<b>Sector : Public Sector Management</b>			<b>232,163</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>200,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>200,000</b>	<b>0</b>
Item : 312102 Residential Buildings				

**Vote:564 Amolatar District****Quarter1**

Building Construction - Contractor-217	Inomo District head quarters	Transitional Development Grant	200,000	0
<b>Programme : Local Government Planning Services</b>			<b>32,163</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>32,163</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Impact Assessment-499	Inomo HQ	District Discretionary Development Equalization Grant	16,776	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Inomo HQ	District Discretionary Development Equalization Grant	15,387	0
<b>LCIII : Awelo</b>			<b>97,355</b>	<b>0</b>
<b>Sector : Works and Transport</b>			<b>8,000</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>8,000</b>	<b>0</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>8,000</b>	<b>0</b>
Item : 263201 LG Conditional grants (Capital)				
Routine Mechanized Maintenance of Awelo Odyedo Landing Site Road-4km	Odyedo Awelo Odyedo L/S Road	Other Transfers from Central Government	8,000	0
<b>Sector : Education</b>			<b>70,214</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>70,214</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>70,214</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Adwala P.S	Akongomit	Sector Conditional Grant (Non-Wage)	23,799	0
Anamwany P.S.	Anamwany	Sector Conditional Grant (Non-Wage)	19,149	0
Atomoro P/S	Atomoro	Sector Conditional Grant (Non-Wage)	13,388	0
AWELO P. 7 SCHOOL	Akongomit	Sector Conditional Grant (Non-Wage)	13,879	0
<b>Sector : Health</b>			<b>19,141</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>19,141</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>19,141</b>	<b>0</b>

## Vote:564 Amolatar District

## Quarter1

Item : 263367 Sector Conditional Grant (Non-Wage)				
Anamwany HC II	Akongomit	Sector Conditional Grant (Non-Wage)	19,141	0
<b>LCIII : Muntu</b>			<b>375,124</b>	<b>0</b>
<b>Sector : Works and Transport</b>			<b>24,000</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>24,000</b>	<b>0</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>24,000</b>	<b>0</b>
Item : 263201 LG Conditional grants (Capital)				
Routine Mechanized Maintenance of Abaler-Agwenonywal Road 6km	Muntu Abaler-Agwenonywal Primary School Road	Other Transfers from Central Government	12,000	0
Routine Mechanized Maintenance of Tangara-Abiram-Nakatiti Health centre III road 6km	Abarler Tngala-Abiram-Nakatiti Health Centre III	Other Transfers from Central Government	12,000	0
<b>Sector : Education</b>			<b>291,553</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>88,761</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>73,761</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABARLER P.S.	Abarler	Sector Conditional Grant (Non-Wage)	20,038	0
ALELANGAO P.S.	Odyak	Sector Conditional Grant (Non-Wage)	13,454	0
KITALEBA P.S	Nakatiti	Sector Conditional Grant (Non-Wage)	13,423	0
MUNTU P.S.	Kabangala	Sector Conditional Grant (Non-Wage)	15,074	0
MUNTU TOWNSHIP P.S.	Muntu	Sector Conditional Grant (Non-Wage)	11,771	0
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>15,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Toilet Repair- 270	Muntu Muntu P/s	Sector Development Grant	15,000	0
<b>Programme : Secondary Education</b>			<b>202,792</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>202,792</b>	<b>0</b>
Item : 312213 ICT Equipment				

## Vote:564 Amolatar District

## Quarter1

ICT - Assorted Computer Accessories-706	Muntu munut seed school	Sector Development Grant	154,475	0
Item : 312214 Laboratory and Research Equipment				
Science kit	Muntu Muntu seed school.	Sector Development Grant	48,317	0
<b>Sector : Health</b>			<b>59,571</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>59,571</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>9,571</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Biko HC II	Abarler	Sector Conditional Grant (Non-Wage)	9,571	0
Capital Purchases				
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>50,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Nakatiti Nakatiti HCIII, Retention	Sector Development Grant	50,000	0
<b>LCIII : Etam</b>			<b>140,839</b>	<b>0</b>
<b>Sector : Works and Transport</b>			<b>45,000</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>45,000</b>	<b>0</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>45,000</b>	<b>0</b>
Item : 263201 LG Conditional grants (Capital)				
Routine Mechanized Maintenance of Alokiwinyo Road 3km	Etam Alokiwinyo road	Other Transfers from Central Government	7,000	0
Routine Mechanized Maintenance of Awikori Chakwara road 4km	Chakwara Awikori-Chakwarae road-	Other Transfers from Central Government	9,000	0
Routine Mechanized Maintenance of Odogoyere-Etam Town Council Road-13km	Etam Odongoyere-Etam Town Council Road	Other Transfers from Central Government	29,000	0
<b>Sector : Education</b>			<b>95,839</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>95,839</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>81,589</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABWOCKWAR P.S	Abwockwar	Sector Conditional Grant (Non-Wage)	13,403	0

## Vote:564 Amolatar District

## Quarter1

ANAMIDO P.S.	Anamido	Sector Conditional Grant (Non-Wage)	13,865	0
BURKWOYO P.S	Awiodyek	Sector Conditional Grant (Non-Wage)	8,779	0
CHAKWARA P.7 SCHOOL	Chakwara	Sector Conditional Grant (Non-Wage)	14,819	0
ETAM P. 7 SCHOOL	Etam	Sector Conditional Grant (Non-Wage)	16,619	0
OTIKE P.7 SCHOOL	Etam	Sector Conditional Grant (Non-Wage)	14,103	0
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>14,250</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Toilet Repair- 270	Arwot Arwot P/s	Sector Development Grant	14,250	0
<b>LCIII : Namasale Town Council</b>			<b>1,006,981</b>	<b>0</b>
<b>Sector : Agriculture</b>			<b>12,000</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>12,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Valley dam construction</b>			<b>0</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Central Fish handling facility site	Sector Development Grant	0	0
<b>Output : Slaughter slab construction</b>			<b>12,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - New Structures-402	Central NAMASALE	Sector Development Grant	12,000	0
<b>Sector : Works and Transport</b>			<b>103,224</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>103,224</b>	<b>0</b>
Lower Local Services				
<b>Output : Urban paved roads Maintenance (LLS)</b>			<b>103,224</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
Transfer of Funds to Namasale Town Council	Central Namasale Town Council	Other Transfers from Central Government	103,224	0
<b>Sector : Education</b>			<b>30,820</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>30,820</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>30,820</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

## Vote:564 Amolatar District

## Quarter1

NAMASALE P.S.	Central	Sector Conditional Grant (Non-Wage)	19,032	0
WABINUA P.S.	Wabinua	Sector Conditional Grant (Non-Wage)	11,788	0
<b>Sector : Health</b>			<b>860,938</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>860,938</b>	<b>0</b>
Capital Purchases				
<b>Output : Maternity Ward Construction and Rehabilitation</b>			<b>650,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Aweipeko Biko HCII, Namacase Town Council	Sector Development Grant	19,500	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Aweipeko Biko HCII	Sector Development Grant	25,000	0
Building Construction - General Construction Works-227	Aweipeko Biko HCII, Namasale TC	Sector Development Grant	537,500	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Aweipeko Biko HCII	Sector Development Grant	60,000	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Aweipeko Biko HCII, Placenta pit	Sector Development Grant	8,000	0
<b>Output : Specialist Health Equipment and Machinery</b>			<b>210,938</b>	<b>0</b>
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Aweipeko Biko HCII	Sector Development Grant	210,938	0
<b>LCIII : Missing Subcounty</b>			<b>772,310</b>	<b>0</b>
<b>Sector : Education</b>			<b>237,710</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>7,062</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>7,062</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ARWOT P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,062	0
<b>Programme : Secondary Education</b>			<b>134,873</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>134,873</b>	<b>0</b>

## Vote:564 Amolatar District

## Quarter1

Item : 263367 Sector Conditional Grant (Non-Wage)				
AGIDAK SS	Missing Parish	Sector Conditional Grant (Non-Wage)	36,068	0
AGWINGIRI GIRLS SECONDARY SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	47,268	0
NAMASALE SEED SS	Missing Parish	Sector Conditional Grant (Non-Wage)	51,538	0
<b>Programme : Skills Development</b>			<b>95,776</b>	<b>0</b>
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>95,776</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMASALE TECHINCAL SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	95,776	0
<b>Sector : Health</b>			<b>534,599</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>90,920</b>	<b>0</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>4,785</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Community health centre alemer	Missing Parish	Sector Conditional Grant (Non-Wage)	4,785	0
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>86,135</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Amolatar HC IV	Missing Parish	Sector Conditional Grant (Non-Wage)	38,282	0
Aputi HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	19,141	0
Awonangiro HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	9,571	0
Etam HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	19,141	0
<b>Programme : District Hospital Services</b>			<b>443,679</b>	<b>0</b>
Lower Local Services				
<b>Output : NGO Hospital Services (LLS.)</b>			<b>443,679</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Amai Hospital	Missing Parish	Sector Conditional Grant (Non-Wage)	443,679	0