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## Vote:564 Amolatar District

Quarter3

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### Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:564 Amolatar District for FY 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 Ddamba**

**Date: 24/06/2021**

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

**Vote:564 Amolatar District****Quarter3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	391,482	293,855	75%
<b>Discretionary Government Transfers</b>	3,264,137	2,665,480	82%
<b>Conditional Government Transfers</b>	16,993,771	12,914,750	76%
<b>Other Government Transfers</b>	1,169,731	501,401	43%
<b>External Financing</b>	445,914	79,659	18%
<b>Total Revenues shares</b>	<b>22,265,035</b>	<b>16,455,146</b>	<b>74%</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	2,927,823	2,279,315	77%	60%	78%
Finance	297,991	214,827	193,259	72%	65%	90%
Statutory Bodies	583,491	409,402	352,183	70%	60%	86%
Production and Marketing	951,766	757,367	657,508	80%	69%	87%
Health	4,794,889	3,699,557	1,658,163	77%	35%	45%
Education	9,128,657	6,479,628	5,005,083	71%	55%	77%
Roads and Engineering	1,317,946	1,032,475	887,850	78%	67%	86%
Water	346,320	325,072	64,443	94%	19%	20%
Natural Resources	179,680	147,382	130,092	82%	72%	88%
Community Based Services	609,881	256,920	222,045	42%	36%	86%
Planning	157,320	101,900	90,262	65%	57%	89%
Internal Audit	38,988	26,491	19,759	68%	51%	75%
Trade Industry and Local Development	54,469	44,758	28,275	82%	52%	63%
<b>Grand Total</b>	<b>22,265,035</b>	<b>16,423,602</b>	<b>11,588,238</b>	<b>74%</b>	<b>52%</b>	<b>71%</b>
<i>Wage</i>	<i>10,347,938</i>	<i>7,845,998</i>	<i>7,013,258</i>	<i>76%</i>	<i>68%</i>	<i>89%</i>
<i>Non-Wage Recurrent</i>	<i>5,442,353</i>	<i>3,272,375</i>	<i>2,740,774</i>	<i>60%</i>	<i>50%</i>	<i>84%</i>
<i>Domestic Devt</i>	<i>6,028,830</i>	<i>5,257,113</i>	<i>1,786,092</i>	<i>87%</i>	<i>30%</i>	<i>34%</i>
<i>Donor Devt</i>	<i>445,914</i>	<i>48,115</i>	<i>48,114</i>	<i>11%</i>	<i>11%</i>	<i>100%</i>

# Vote:564 Amolatar District

## Quarter3

### Summary of Cumulative Receipts, disbursements and expenditure for FY 2020/21

By the end of the third quarter of the FY 2020/21 as at March 31, 2021; the district had received a cumulative total of Ushs (000s) 16,455,146,000 that is 74% of the approved Ushs (000s) 22,265,035 from various sources. Locally Raised Revenues realized ugx 117,355 which is 30%, Discretionary Government Transfers realized ugx 2,665,480,000 which is 82% of the budget, Conditional Government Transfers realized ugx 12,914,750,000 which is 76%, OGT realized ugx 501,401,000 which is 43% and external funds realized ugx 79,659,000 which is 18%. The cumulative release of Ushs. (000) 16,455,146, 74% of the annual budget and expended only 71% which is ugx (000) 11,588,238 of the quarter planned due to none release on time for water department that received only 20% of its quarter planned. 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>293,855</b>	<b>75 %</b>
Local Services Tax	27,841	233,537	839 %
Application Fees	20,000	9,020	45 %
Business licenses	15,000	0	0 %
Interest from private entities - Domestic	4,000	74	2 %
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	385	4 %
Group registration	10,000	9,120	91 %
Lock-up Fees	3,716	0	0 %
Other fines and Penalties - private	12,000	0	0 %
Miscellaneous receipts/income	10,000	41,720	417 %
<b>2a.Discretionary Government Transfers</b>	<b>3,264,137</b>	<b>2,665,480</b>	<b>82 %</b>
District Unconditional Grant (Non-Wage)	638,554	467,538	73 %
Urban Unconditional Grant (Non-Wage)	84,204	62,421	74 %
District Discretionary Development Equalization Grant	864,298	864,298	100 %
Urban Unconditional Grant (Wage)	231,663	177,529	77 %
District Unconditional Grant (Wage)	1,406,897	1,055,173	75 %
Urban Discretionary Development Equalization Grant	38,521	38,521	100 %
<b>2b.Conditional Government Transfers</b>	<b>16,993,771</b>	<b>12,914,750</b>	<b>76 %</b>
Sector Conditional Grant (Wage)	8,709,378	6,613,296	76 %
Sector Conditional Grant (Non-Wage)	2,511,651	1,009,986	40 %
Sector Development Grant	3,797,895	3,797,895	100 %
Transitional Development Grant	269,214	200,000	74 %

**Vote:564 Amolatar District****Quarter3**

General Public Service Pension Arrears (Budgeting)	0	0	0 %
Salary arrears (Budgeting)	53,891	53,891	100 %
Pension for Local Governments	557,321	418,867	75 %
Gratuity for Local Governments	1,094,421	820,816	75 %
<b>2c. Other Government Transfers</b>	<b>1,169,731</b>	<b>501,401</b>	<b>43 %</b>
Northern Uganda Social Action Fund (NUSAF)	358,741	66,561	19 %
Support to PLE (UNEB)	9,034	0	0 %
Uganda Road Fund (URF)	721,761	430,190	60 %
Uganda Women Entrepreneurship Program(UWEP)	10,195	4,650	46 %
Youth Livelihood Programme (YLP)	0	0	0 %
Global Fund	0	0	0 %
Neglected Tropical Diseases (NTDs)	70,000	0	0 %
<b>3. External Financing</b>	<b>445,914</b>	<b>79,659</b>	<b>18 %</b>
United Nations Children Fund (UNICEF)	49,950	0	0 %
World Health Organisation (WHO)	150,000	17,046	11 %
Global Alliance for Vaccines and Immunization (GAVI)	125,964	62,613	50 %
United States Agency for International Development (USAID)	120,000	0	0 %
<b>Total Revenues shares</b>	<b>22,265,035</b>	<b>16,455,146</b>	<b>74 %</b>

**Cumulative Performance for Locally Raised Revenues**

The local revenue was collected to add the 1st and 2nd quarter collection for reimbursement to BO.U which not yet finalized by 1st quarter collection. hence there were no more releases made from the center to the district for implementation. .

**Cumulative Performance for Central Government Transfers**

The central government performed at 76% which is a full allocation of the overall cumulative Q3 releases depicting a good performance. Discretionary Government Transfers performed at 82 % with a cumulative receipts of shs. (000), 2,665,480 meaning all infrastructural development has been implemented and funds available for payment. Conditional Government Transfers performed well at 76 % and salary arrears performed 100% because all salary arrears were paid. Sector Development Grant performed at 100%, and District Discretionary Development Equalization Grant also performed at 100%.

**Cumulative Performance for Other Government Transfers**

The district planned total OGT of ugx 1,169,731 and realised a cumulative release of ugx 501,401,000 which is 43% in Q3. This is attributed by Northern Uganda Social Action Fund (NUSAF) of ugx 66,561,000 19%, Uganda Road Fund (URF) ugx 430,190, 60% and Uganda Women Entrepreneurship Program(UWEP) ugx 4,650, 46% of their total planned. The under performance of was caused by un release of Youth Livelihood Programme (YLP), Global Fund, Neglected Tropical Diseases (NTDs) and Support to PLE (UNEB).

**Cumulative Performance for External Financing**

The district is not getting much support from the external grants however GAVI released ugx 31,544,000 against all other sources of external grant that did not realize anything.

## Vote:564 Amolatar District

## Quarter3

## Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	190,985	120,443	63 %	46,112	45,722	99 %
District Production Services	760,781	537,065	71 %	197,960	197,903	100 %
<b>Sub- Total</b>	<b>951,766</b>	<b>657,508</b>	<b>69 %</b>	<b>244,071</b>	<b>243,624</b>	<b>100 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,317,946	887,850	67 %	329,486	214,933	65 %
<b>Sub- Total</b>	<b>1,317,946</b>	<b>887,850</b>	<b>67 %</b>	<b>329,486</b>	<b>214,933</b>	<b>65 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	54,469	28,275	52 %	13,119	9,140	70 %
<b>Sub- Total</b>	<b>54,469</b>	<b>28,275</b>	<b>52 %</b>	<b>13,119</b>	<b>9,140</b>	<b>70 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	5,401,845	3,604,310	67 %	1,328,529	1,220,381	92 %
Secondary Education	2,970,705	1,098,838	37 %	450,902	340,627	76 %
Skills Development	396,447	162,381	41 %	99,112	54,378	55 %
Education & Sports Management and Inspection	315,176	135,060	43 %	78,794	43,439	55 %
Special Needs Education	44,484	4,493	10 %	7,373	1,105	15 %
<b>Sub- Total</b>	<b>9,128,657</b>	<b>5,005,083</b>	<b>55 %</b>	<b>1,964,710</b>	<b>1,659,930</b>	<b>84 %</b>
<b>Sector: Health</b>						
Primary Healthcare	2,107,286	186,499	9 %	526,821	42,575	8 %
District Hospital Services	443,679	304,166	69 %	110,920	82,326	74 %
Health Management and Supervision	2,243,924	1,167,499	52 %	560,981	387,509	69 %
<b>Sub- Total</b>	<b>4,794,889</b>	<b>1,658,163</b>	<b>35 %</b>	<b>1,198,722</b>	<b>512,410</b>	<b>43 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	346,320	64,443	19 %	86,079	11,365	13 %
Natural Resources Management	179,680	130,092	72 %	41,057	37,851	92 %
<b>Sub- Total</b>	<b>526,000</b>	<b>194,535</b>	<b>37 %</b>	<b>127,136</b>	<b>49,216</b>	<b>39 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	609,881	222,045	36 %	151,601	107,444	71 %
<b>Sub- Total</b>	<b>609,881</b>	<b>222,045</b>	<b>36 %</b>	<b>151,601</b>	<b>107,444</b>	<b>71 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	3,803,636	2,279,315	60 %	947,455	521,552	55 %
Local Statutory Bodies	583,491	352,183	60 %	139,444	115,937	83 %
Local Government Planning Services	157,320	90,262	57 %	35,406	36,285	102 %
<b>Sub- Total</b>	<b>4,544,448</b>	<b>2,721,760</b>	<b>60 %</b>	<b>1,122,305</b>	<b>673,773</b>	<b>60 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	297,991	193,259	65 %	72,317	69,896	97 %

**Vote:564 Amolatar District****Quarter3**

Internal Audit Services	38,988	19,759	51 %	9,747	5,788	59 %
<i>Sub- Total</i>	<i>336,979</i>	<i>213,018</i>	<i>63 %</i>	<i>82,064</i>	<i>75,683</i>	<i>92 %</i>
<b>Grand Total</b>	<b>22,265,035</b>	<b>11,588,238</b>	<b>52 %</b>	<b>5,233,215</b>	<b>3,546,153</b>	<b>68 %</b>

# Vote:564 Amolatar District

## Quarter3

### SECTION B : Workplan Summary

#### Workplan: Administration

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,977,169</b>	<b>2,144,638</b>	<b>72%</b>	<b>741,008</b>	<b>682,627</b>	<b>92%</b>
District Unconditional Grant (Non-Wage)	99,996	49,998	50%	24,999	0	0%
District Unconditional Grant (Wage)	548,753	440,432	80%	137,188	160,523	117%
General Public Service Pension Arrears (Budgeting)	0	0	0%	0	0	0%
Gratuity for Local Governments	1,094,421	820,816	75%	273,605	273,605	100%
Locally Raised Revenues	40,620	7,990	20%	10,155	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	350,503	175,115	50%	84,342	48,348	57%
Multi-Sectoral Transfers to LLGs_Wage	231,663	177,529	77%	57,916	61,698	107%
Other Transfers from Central Government	0	0	0%	0	0	0%
Pension for Local Governments	557,321	418,867	75%	139,330	138,454	99%
Salary arrears (Budgeting)	53,891	53,891	100%	13,473	0	0%
<b>Development Revenues</b>	<b>826,468</b>	<b>783,184</b>	<b>95%</b>	<b>206,617</b>	<b>288,186</b>	<b>139%</b>
District Discretionary Development Equalization Grant	68,000	68,000	100%	17,000	34,000	200%
Multi-Sectoral Transfers to LLGs_Gou	558,468	515,184	92%	139,617	189,388	136%
Transitional Development Grant	200,000	200,000	100%	50,000	64,798	130%
<b>Total Revenues shares</b>	<b>3,803,636</b>	<b>2,927,823</b>	<b>77%</b>	<b>947,625</b>	<b>970,813</b>	<b>102%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	780,416	591,080	76%	195,104	196,581	101%
Non Wage	2,196,752	1,278,274	58%	545,734	297,318	54%
<b>Development Expenditure</b>						

**Vote:564 Amolatar District****Quarter3**

Domestic Development	826,468	409,961	50%	206,617	27,653	13%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>3,803,636</b>	<b>2,279,315</b>	<b>60%</b>	<b>947,455</b>	<b>521,552</b>	<b>55%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>275,284</b>	<b>13%</b>			
Wage		26,881				
Non Wage		248,403				
<b>Development Balances</b>		<b>373,224</b>	<b>48%</b>			
Domestic Development		373,224				
External Financing		0				
<b>Total Unspent</b>		<b>648,507</b>	<b>22%</b>			

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

a total of 2,927,823,000 was budgeted for administration and 970,813,000 was received. which is 102% of the quarter planned outrun 947,625,000. a total of 682,627,000 recurrent revenues, Transfers to LLGs were 48,348,000 non-wage recurrent allocation which was less by 57%, wage 115,832,000. The department expended a quarter total of grants to a tune of 521,552.000 55% of the quarter planned 947,455,000

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

The unspent balances are 373,224,788,000 for construction of the administration block and the development at LLGs transfers which is 22% of the annual budget, and 231,663,000 which are transfers to be made to LLGs

**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. Procurement facilitation and process, issuing of tenders and contacts, recruitment of staff gaps and induction carried out.



**Vote:564 Amolatar District****Quarter3****Workplan: Finance****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>288,661</b>	<b>205,497</b>	<b>71%</b>	<b>72,165</b>	<b>67,166</b>	<b>93%</b>
District Unconditional Grant (Non-Wage)	87,867	65,901	75%	21,967	21,967	100%
District Unconditional Grant (Wage)	180,794	135,596	75%	45,199	45,199	100%
Locally Raised Revenues	20,000	4,000	20%	5,000	0	0%
<b>Development Revenues</b>	<b>9,330</b>	<b>9,330</b>	<b>100%</b>	<b>2,333</b>	<b>3,462</b>	<b>148%</b>
District Discretionary Development Equalization Grant	9,330	9,330	100%	2,333	3,462	148%
<b>Total Revenues shares</b>	<b>297,991</b>	<b>214,827</b>	<b>72%</b>	<b>74,498</b>	<b>70,628</b>	<b>95%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	180,794	124,353	69%	45,199	42,715	95%
Non Wage	107,867	60,358	56%	26,136	24,500	94%
<b>Development Expenditure</b>						
Domestic Development	9,330	8,549	92%	983	2,680	273%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>297,991</b>	<b>193,259</b>	<b>65%</b>	<b>72,317</b>	<b>69,896</b>	<b>97%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>20,786</b>	<b>10%</b>			
Wage		11,243				
Non Wage		9,543				
<b>Development Balances</b>						
		<b>782</b>	<b>8%</b>			
Domestic Development		782				
External Financing		0				
<b>Total Unspent</b>		<b>21,567</b>	<b>10%</b>			

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

The department received a total of 70628000 which is 95% of the qtr planned revenues of 74,498,000 Cumulative outrun expended is ugx 214827000 which is 72% of the overall total budget ugx 297,991,000 for the department.

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## Vote:564 Amolatar District

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Quarter3

### Reasons for unspent balances on the bank account

The unspent value of ugx 21567000 are for activities on-going and extended into quarter three (4)

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

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

**Vote:564 Amolatar District****Quarter3****Workplan: Statutory Bodies****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>558,291</b>	<b>384,201</b>	<b>69%</b>	<b>139,573</b>	<b>147,056</b>	<b>105%</b>
District Unconditional Grant (Non-Wage)	251,504	188,436	75%	62,876	62,684	100%
District Unconditional Grant (Wage)	166,787	125,090	75%	41,697	41,697	100%
Locally Raised Revenues	140,000	70,675	50%	35,000	42,675	122%
<b>Development Revenues</b>	<b>25,200</b>	<b>25,200</b>	<b>100%</b>	<b>6,300</b>	<b>11,901</b>	<b>189%</b>
District Discretionary Development Equalization Grant	25,200	25,200	100%	6,300	11,901	189%
<b>Total Revenues shares</b>	<b>583,491</b>	<b>409,402</b>	<b>70%</b>	<b>145,873</b>	<b>158,957</b>	<b>109%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	166,787	108,903	65%	41,697	35,637	85%
Non Wage	391,504	218,820	56%	91,447	69,140	76%
<b>Development Expenditure</b>						
Domestic Development	25,200	24,459	97%	6,300	11,160	177%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>583,491</b>	<b>352,183</b>	<b>60%</b>	<b>139,444</b>	<b>115,937</b>	<b>83%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>56,477</b>	<b>15%</b>			
Wage		16,187				
Non Wage		40,290				
<b>Development Balances</b>						
		<b>741</b>	<b>3%</b>			
Domestic Development		741				
External Financing		0				
<b>Total Unspent</b>		<b>57,218</b>	<b>14%</b>			

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

The sector received a total of 583,491,000 budget estimates and Q3 release was 158,957,000, which is 109% of the quarterly planned 145,873,000. It expended 115,937,000 which is 60% of the annual budget and 83% of 140,832,000 quarterly planned.

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**Vote:564 Amolatar District**

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

The unspent balance of 13,051,000 is to cater for monitoring of capital projects at the LLGs. and committee meetings

**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

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>829,988</b>	<b>635,589</b>	<b>77%</b>	<b>207,497</b>	<b>218,357</b>	<b>105%</b>
District Unconditional Grant (Non-Wage)	5,367	4,025	75%	1,342	1,342	100%
Locally Raised Revenues	6,380	1,276	20%	1,595	0	0%
Sector Conditional Grant (Non-Wage)	216,848	162,636	75%	54,212	54,212	100%
Sector Conditional Grant (Wage)	601,393	467,652	78%	150,348	162,804	108%
<b>Development Revenues</b>	<b>121,778</b>	<b>121,778</b>	<b>100%</b>	<b>30,444</b>	<b>44,759</b>	<b>147%</b>
District Discretionary Development Equalization Grant	25,000	25,000	100%	6,250	12,500	200%
Sector Development Grant	96,778	96,778	100%	24,194	32,259	133%
<b>Total Revenues shares</b>	<b>951,766</b>	<b>757,367</b>	<b>80%</b>	<b>237,941</b>	<b>263,117</b>	<b>111%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	601,393	452,443	75%	150,348	148,533	99%
Non Wage	228,595	143,873	63%	54,904	51,041	93%
<b>Development Expenditure</b>						
Domestic Development	121,778	61,193	50%	38,819	44,051	113%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>951,766</b>	<b>657,508</b>	<b>69%</b>	<b>244,071</b>	<b>243,624</b>	<b>100%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>39,274</b>	<b>6%</b>			
Wage		15,209				
Non Wage		24,065				
<b>Development Balances</b>		<b>60,585</b>	<b>50%</b>			
Domestic Development		60,585				
External Financing		0				
<b>Total Unspent</b>		<b>99,859</b>	<b>13%</b>			

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## Vote:564 Amolatar District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

Recurrent revenue was 218,357,000 (105%) and development was 44,051,000 (147%) Total revenue 263,117,000 (111%) in the quarter. This was spent on wage 148,533,000 (99%) and non wage 51,041,000 (93%) and development was 44,051,000 (113%) and no external financing. The unspent balance was recurrent 39,274,000(6%) and development of 69,585,000 (50%) due to delayed procurement processes

### Reasons for unspent balances on the bank account

Delayed procurement processes, covid 19 pandemic of staff at 30% affected performance. Flooding of most parts of the district also affected extension services activities at LLG.wage shortfall and no replacement of extension workers who retired

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

The third quarter release was spent on recruitment of one extension worker and payment of salary for 28 extension workers, Purchase of 3 motor cycles for extension services delivery, 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.promotion of yield enhancement technologies, demonstration of improved farm structures for livestock, vehicle and motorcycles maintenance as well as vermin control, administrative capital works and other non standards delivery outputs in the 12 LLGs in Amolatar district. Technical support to partners activities as well as support to crosscutting training in gender and equity and climate smart agriculture and risk and hazard mapping in the district

## Vote:564 Amolatar District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,449,126</b>	<b>1,820,807</b>	<b>74%</b>	<b>612,281</b>	<b>547,593</b>	<b>89%</b>
District Unconditional Grant (Non-Wage)	2,448	1,836	75%	612	612	100%
Locally Raised Revenues	3,000	600	20%	750	0	0%
Other Transfers from Central Government	70,000	0	0%	17,500	0	0%
Sector Conditional Grant (Non-Wage)	674,498	501,711	74%	168,625	164,462	98%
Sector Conditional Grant (Wage)	1,699,179	1,316,660	77%	424,795	382,519	90%
<b>Development Revenues</b>	<b>2,345,763</b>	<b>1,878,750</b>	<b>80%</b>	<b>586,441</b>	<b>614,425</b>	<b>105%</b>
District Discretionary Development Equalization Grant	25,277	25,278	100%	6,319	12,639	200%
External Financing	445,914	48,115	11%	111,479	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	1,805,358	1,805,358	100%	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>3,699,557</b>	<b>77%</b>	<b>1,198,722</b>	<b>1,162,018</b>	<b>97%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,699,179	1,069,555	63%	424,795	352,383	83%
Non Wage	749,946	456,692	61%	187,487	124,444	66%
<b>Development Expenditure</b>						
Domestic Development	1,899,849	83,802	4%	474,962	35,583	7%
External Financing	445,914	48,114	11%	111,479	0	0%
<b>Total Expenditure</b>	<b>4,794,889</b>	<b>1,658,163</b>	<b>35%</b>	<b>1,198,722</b>	<b>512,410</b>	<b>43%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>294,560</b>	<b>16%</b>			
Wage		247,105				
Non Wage		47,455				

**Vote:564 Amolatar District****Quarter3**

<b>Development Balances</b>	<b>1,746,834</b>	<b>93%</b>	
Domestic Development	1,746,834		
External Financing	1		
<b>Total Unspent</b>	<b>2,041,394</b>	<b>55%</b>	

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

Health sector received Ushs (000) 1,162,018 during the third quarter of FY 2020/21 (77 and 97 percent of approved annual and quarterly budgets respectively) and expended Ushs (000) 512,410 (35 and 43 percent of approved annual and quarterly budgets respectively). A total of Ushs (000) 2,041,394 was unspent, where Ushs (000) 294,560 was PHC recurrent and Ushs (000) 1,746,834 was government development. The underspending was due nonpayment of salaries for newly recruited staff caused by delays in issuance of appointment letters for the health staff. Late procurement processes for the capital development projects led to inability to spend the development funds.

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

A total of Ushs (000) 2,041,394 remained unspent where Ushs (000) 47,455, was PHC non-wage due to late release and warranting , Ushs(000) 2247,105 of wage due to nonpayment of newly appointed staff caused by delays in issuance of the appointment letters to the newly appointed health staff Ushs (000) 1,746,834 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

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>7,980,097</b>	<b>5,331,068</b>	<b>67%</b>	<b>1,995,024</b>	<b>1,788,056</b>	<b>90%</b>
District Unconditional Grant (Non-Wage)	5,711	19,734	346%	1,428	16,879	1182%
District Unconditional Grant (Wage)	49,456	37,092	75%	12,364	12,364	100%
Locally Raised Revenues	4,000	176,744	4419%	1,000	176,500	17650%
Other Transfers from Central Government	9,034	0	0%	2,259	0	0%
Sector Conditional Grant (Non-Wage)	1,503,089	268,514	18%	375,772	2,491	1%
Sector Conditional Grant (Wage)	6,408,806	4,828,984	75%	1,602,202	1,579,823	99%
<b>Development Revenues</b>	<b>1,148,560</b>	<b>1,148,560</b>	<b>100%</b>	<b>287,140</b>	<b>385,053</b>	<b>134%</b>
District Discretionary Development Equalization Grant	13,200	13,200	100%	3,300	6,600	200%
Sector Development Grant	1,135,360	1,135,360	100%	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>6,479,628</b>	<b>71%</b>	<b>2,282,164</b>	<b>2,173,110</b>	<b>95%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	6,458,262	4,402,043	68%	1,300,859	1,399,003	108%
Non Wage	1,521,834	464,941	31%	376,711	212,026	56%
<b>Development Expenditure</b>						
Domestic Development	1,148,560	138,099	12%	287,140	48,900	17%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>9,128,657</b>	<b>5,005,083</b>	<b>55%</b>	<b>1,964,710</b>	<b>1,659,930</b>	<b>84%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>464,083</b>	<b>9%</b>			
Wage		464,033				
Non Wage		51				
<b>Development Balances</b>		<b>1,010,462</b>	<b>88%</b>			

**Vote:564 Amolatar District****Quarter3**

Domestic Development	1,010,462		
External Financing	0		
<b>Total Unspent</b>	<b>1,474,545</b>	<b>23%</b>	

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

the quarter cumulative out run was worth UGX 6,479,628 for recurrent revenues but for the quarter was worth UGX 2,173,110 ie 95% of the quarters plan. The over all expenditure cumulatively was worth 5,005,083 ,and for the quarter was worth UGX 1,659,930 ie 84% in the quarter.

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

in the quarter under review the schools were in complete lockdown due to Covid 19. so some activities that needed gathering could not take place.

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

in the quarter ,salaries were paid for all staff 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 while other projects are at execution level. mobilisation and sensitization of community done,all private and government institutions were duly prepared for partial re-opening after and effective dissemination of SOPs to key stakeholders.

## Vote:564 Amolatar District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>98,781</b>	<b>199,887</b>	<b>202%</b>	<b>24,695</b>	<b>19,296</b>	<b>78%</b>
District Unconditional Grant (Wage)	77,182	57,887	75%	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	0	0%
<b>Development Revenues</b>	<b>1,219,165</b>	<b>832,588</b>	<b>68%</b>	<b>304,791</b>	<b>199,564</b>	<b>65%</b>
District Discretionary Development Equalization Grant	7,000	32,397	463%	1,750	28,897	1651%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Other Transfers from Central Government	700,163	288,189	41%	175,041	0	0%
Sector Development Grant	512,002	512,002	100%	128,001	170,667	133%
<b>Total Revenues shares</b>	<b>1,317,946</b>	<b>1,032,475</b>	<b>78%</b>	<b>329,486</b>	<b>218,859</b>	<b>66%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	77,182	41,973	54%	19,296	9,898	51%
Non Wage	21,599	13,290	62%	5,400	5,471	101%
<b>Development Expenditure</b>						
Domestic Development	1,219,165	832,588	68%	304,791	199,563	65%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,317,946</b>	<b>887,850</b>	<b>67%</b>	<b>329,486</b>	<b>214,933</b>	<b>65%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>144,624</b>	<b>72%</b>			
Wage		15,914				
Non Wage		128,711				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				

**Vote:564 Amolatar District****Quarter3**

<b>Total Unspent</b>	<b>144,625</b>	<b>14%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

The Sector receives an annual budget of ugx. (000) 1,317,946. The sector received ugx. (000)329,486 which is 24.99% of the annual budget and 78% of the quarterly out turn. The sector expended ugx.(000)214,933. which is 66% of the annual budget and 67% of the quarterly out turn.

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

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

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

Payment of Salary of works staff for the month of January, February and March ,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

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>87,924</b>	<b>53,072</b>	<b>60%</b>	<b>21,981</b>	<b>9,110</b>	<b>41%</b>
District Unconditional Grant (Wage)	27,868	16,934	61%	6,967	3,000	43%
Sector Conditional Grant (Non-Wage)	60,056	36,138	60%	15,014	6,110	41%
<b>Development Revenues</b>	<b>258,396</b>	<b>272,000</b>	<b>105%</b>	<b>64,599</b>	<b>101,403</b>	<b>157%</b>
District Discretionary Development Equalization Grant	10,000	23,604	236%	2,500	18,604	744%
Sector Development Grant	248,396	248,396	100%	62,099	82,799	133%
<b>Total Revenues shares</b>	<b>346,320</b>	<b>325,072</b>	<b>94%</b>	<b>86,580</b>	<b>110,513</b>	<b>128%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	27,868	16,884	61%	6,967	3,255	47%
Non Wage	60,056	27,742	46%	14,513	7,008	48%
<b>Development Expenditure</b>						
Domestic Development	258,396	19,817	8%	64,599	1,102	2%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>346,320</b>	<b>64,443</b>	<b>19%</b>	<b>86,079</b>	<b>11,365</b>	<b>13%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>8,445</b>	<b>16%</b>			
Wage		50				
Non Wage		8,396				
<b>Development Balances</b>						
		<b>252,184</b>	<b>93%</b>			
Domestic Development		252,184				
External Financing		0				
<b>Total Unspent</b>		<b>260,629</b>	<b>80%</b>			

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

The sector receive a total of 86,580 of which wage is 6,967, Non- wage recurrent was 15,014, DDEG was 2,500 and Development was 62,099 and this gives 62% of the total budget

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**Vote:564 Amolatar District****Quarter3**

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

Most of the projects like Borehole Rehabilitations in progress, VIP Latrine in Bangladesh landing site RWHT in Nabweyo p/s is not yet supplied and Drilling of one borehole not completed, Supply borehole spare parts done but not paid completion of toilet at district water office awarded.

**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 and five boreholes have been rehabilitated and borehole pump parts supplied , Latrine at completion stage, Drilling of five boreholes completed.

## Vote:564 Amolatar District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>114,680</b>	<b>82,381</b>	<b>72%</b>	<b>28,670</b>	<b>26,260</b>	<b>92%</b>
District Unconditional Grant (Non-Wage)	5,316	4,580	86%	1,329	1,625	122%
District Unconditional Grant (Wage)	93,376	70,032	75%	23,344	23,344	100%
Locally Raised Revenues	3,300	134	4%	825	0	0%
Sector Conditional Grant (Non-Wage)	12,689	7,635	60%	3,172	1,291	41%
<b>Development Revenues</b>	<b>65,000</b>	<b>65,001</b>	<b>100%</b>	<b>16,250</b>	<b>27,214</b>	<b>167%</b>
District Discretionary Development Equalization Grant	65,000	65,001	100%	16,250	27,214	167%
<b>Total Revenues shares</b>	<b>179,680</b>	<b>147,382</b>	<b>82%</b>	<b>44,920</b>	<b>53,474</b>	<b>119%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	93,376	63,693	68%	23,344	18,672	80%
Non Wage	21,304	10,723	50%	2,076	1,290	62%
<b>Development Expenditure</b>						
Domestic Development	65,000	55,676	86%	15,637	17,889	114%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>179,680</b>	<b>130,092</b>	<b>72%</b>	<b>41,057</b>	<b>37,851</b>	<b>92%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>7,965</b>	<b>10%</b>			
Wage		6,339				
Non Wage		1,626				
<b>Development Balances</b>						
		<b>9,325</b>	<b>14%</b>			
Domestic Development		9,325				
External Financing		0				
<b>Total Unspent</b>		<b>17,290</b>	<b>12%</b>			

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**Vote:564 Amolatar District****Quarter3**

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

he quarter release was 53474(000) out of 17968(000) and the amount expended during the quarter was 37851(000) which stands at 92%

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

a total of 1729(000) which stands at 12% was unspent under land administration due to delay in the procurement process

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

preparation of wetland action plan,monitoring of sensitive areas,sensitization on wetland resource management,watershed management ,land dispute and procurement of laptops among others



# Vote:564 Amolatar District

## Quarter3

### Workplan: Community Based Services

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>219,140</b>	<b>156,709</b>	<b>72%</b>	<b>54,785</b>	<b>51,236</b>	<b>94%</b>
District Unconditional Grant (Wage)	172,093	129,070	75%	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	0	0%
Sector Conditional Grant (Non-Wage)	32,852	24,639	75%	8,213	8,213	100%
<b>Development Revenues</b>	<b>390,741</b>	<b>100,211</b>	<b>26%</b>	<b>97,685</b>	<b>65,574</b>	<b>67%</b>
District Discretionary Development Equalization Grant	32,000	32,000	100%	8,000	16,000	200%
Other Transfers from Central Government	358,741	68,211	19%	89,685	49,574	55%
<b>Total Revenues shares</b>	<b>609,881</b>	<b>256,920</b>	<b>42%</b>	<b>152,470</b>	<b>116,810</b>	<b>77%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	172,093	105,712	61%	43,023	38,315	89%
Non Wage	47,047	16,123	34%	11,517	3,554	31%
<b>Development Expenditure</b>						
Domestic Development	390,741	100,211	26%	97,060	65,574	68%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>609,881</b>	<b>222,045</b>	<b>36%</b>	<b>151,601</b>	<b>107,444</b>	<b>71%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>34,874</b>	<b>22%</b>			
Wage		23,358				
Non Wage		11,516				
<b>Development Balances</b>		<b>1</b>	<b>0%</b>			
Domestic Development		1				
External Financing		0				
<b>Total Unspent</b>		<b>34,875</b>	<b>14%</b>			

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## Vote:564 Amolatar District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

..The department received ugx 116,810.000 which is 77% of the quarterly planned budget ugx 152,470.000. The Annual planned budget is ugx 609,881,000 and the cumulative overrun for Q1 to Q3 is ugx 256,920,000 which is 42% of the total budget.

### Reasons for unspent balances on the bank account

During the quarter a total of 34,875,000 amount 14% was unspent funds, 11,516,000 being Non wage, 23,358,000 wage, arising from operations funds that were not expended, and wages for the positions that were yet to be filled during the period and to cater for ceilings of salary increments.

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

Salaries were paid to all the 16 community development workers for the months of October, November and December, cost for running council for special interest groups were paid for, FAL classes monitored and office equipment / supplies, travel and allowance costs for official work paid for

**Vote:564 Amolatar District****Quarter3****Workplan: Planning****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>117,600</b>	<b>57,900</b>	<b>49%</b>	<b>29,400</b>	<b>19,100</b>	<b>65%</b>
District Unconditional Grant (Non-Wage)	50,000	37,500	75%	12,500	12,500	100%
District Unconditional Grant (Wage)	59,600	19,800	33%	14,900	6,600	44%
Locally Raised Revenues	8,000	600	8%	2,000	0	0%
<b>Development Revenues</b>	<b>39,720</b>	<b>44,000</b>	<b>111%</b>	<b>9,930</b>	<b>27,786</b>	<b>280%</b>
District Discretionary Development Equalization Grant	39,720	44,000	111%	9,930	27,786	280%
<b>Total Revenues shares</b>	<b>157,320</b>	<b>101,900</b>	<b>65%</b>	<b>39,330</b>	<b>46,886</b>	<b>119%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	59,600	19,344	32%	14,900	6,169	41%
Non Wage	58,000	37,086	64%	11,875	12,498	105%
<b>Development Expenditure</b>						
Domestic Development	39,720	33,831	85%	8,631	17,617	204%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>157,320</b>	<b>90,262</b>	<b>57%</b>	<b>35,406</b>	<b>36,285</b>	<b>102%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1,469</b>	<b>3%</b>			
Wage		456				
Non Wage		1,014				
<b>Development Balances</b>		<b>10,169</b>	<b>23%</b>			
Domestic Development		10,169				
External Financing		0				
<b>Total Unspent</b>		<b>11,639</b>	<b>11%</b>			

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

the department planned to expend ugx 39,330 in the third quarter fy2020/21 and due to balances carried forward from the second quarter, the it realized a release of ugx 46,886 which is 119% of the planned revenues. the total expenditure from the overall released funds amounted to ugx 36,285 which is 102% of the actual planned quarter outturn.

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## Vote:564 Amolatar District

Quarter3

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### Reasons for unspent balances on the bank account

the unspent budget is ugx 11,639 carried forward to the fourth quarter for and its 11% of the overall funds released..

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

a midst all funds realsted, the department carried out all its operational activities, in data collection, facilitating development and technical planning meetings, budget preparation and seminars and workshops.

**Vote:564 Amolatar District****Quarter3****Workplan: Internal Audit****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>38,988</b>	<b>26,491</b>	<b>68%</b>	<b>9,747</b>	<b>8,497</b>	<b>87%</b>
District Unconditional Grant (Non-Wage)	15,000	11,250	75%	3,750	3,750	100%
District Unconditional Grant (Wage)	18,988	14,241	75%	4,747	4,747	100%
Locally Raised Revenues	5,000	1,000	20%	1,250	0	0%
<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>26,491</b>	<b>68%</b>	<b>9,747</b>	<b>8,497</b>	<b>87%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	18,988	9,235	49%	4,747	3,764	79%
Non Wage	20,000	10,524	53%	5,000	2,024	40%
<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>19,759</b>	<b>51%</b>	<b>9,747</b>	<b>5,788</b>	<b>59%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		5,006				
Non Wage		1,726				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>6,732</b>	<b>25%</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 8,497,000 which 87%% of the of the quarter planned. The department expended ugx 5,788,000 which is 59% of the quarter plan ugx 9,747. Cumulative expenditure is ugx 19,759,000 , 51% of the annual budgeted ugx 38,988

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## Vote:564 Amolatar District

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Quarter3

### Reasons for unspent balances on the bank account

The unspent balances of the ugx 6,732,000 25% of the cumulative outrun salary payment for the newly recruited staff in the department.

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

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

# Vote:564 Amolatar District

## Quarter3

### Workplan: Trade Industry and Local Development

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>29,846</b>	<b>20,134</b>	<b>67%</b>	<b>7,462</b>	<b>6,711</b>	<b>90%</b>
District Unconditional Grant (Non-Wage)	3,227	2,421	75%	807	807	100%
District Unconditional Grant (Wage)	12,000	9,000	75%	3,000	3,000	100%
Locally Raised Revenues	3,001	0	0%	750	0	0%
Sector Conditional Grant (Non-Wage)	11,618	8,713	75%	2,904	2,904	100%
<b>Development Revenues</b>	<b>24,623</b>	<b>24,624</b>	<b>100%</b>	<b>6,156</b>	<b>12,312</b>	<b>200%</b>
District Discretionary Development Equalization Grant	24,623	24,624	100%	6,156	12,312	200%
<b>Total Revenues shares</b>	<b>54,469</b>	<b>44,758</b>	<b>82%</b>	<b>13,617</b>	<b>19,023</b>	<b>140%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	12,000	8,039	67%	3,000	2,738	91%
Non Wage	17,846	2,328	13%	4,714	330	7%
<b>Development Expenditure</b>						
Domestic Development	24,623	17,908	73%	5,406	6,072	112%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>54,469</b>	<b>28,275</b>	<b>52%</b>	<b>13,119</b>	<b>9,140</b>	<b>70%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>9,767</b>	<b>49%</b>			
Wage		961				
Non Wage		8,806				
<b>Development Balances</b>						
		<b>6,715</b>	<b>27%</b>			
Domestic Development		6,715				
External Financing		0				
<b>Total Unspent</b>		<b>16,482</b>	<b>37%</b>			

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**Vote:564 Amolatar District****Quarter3**

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

The quarter planned revenue is 13,617 but received 19023 due to balances carried forward from Q2 which was meant for billboards phase release that is completed this quarter and being implemented. and expended 9,140 out of the quarter planned 13,199.

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

The unspent balance ugx 16,482 is for the Billboards being implemented this quarter and workshops not not carried out due to covid-19

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

Profiled ware houses and stores, mobilized, trained and registered Cooperative groups, held business meetings, inspected businesses, held a radio talk show on Emyooga and tourism.



## Vote:564 Amolatar District

## Quarter3

## B2: Workplan Outputs and Performance indicators

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<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:					
		General staff salary paid for both HLG and LLG recruited ion service of about 39.6% of women, and 60.4% men. Guards and security allowances paid to date, vehicles for the office of the C.A.O and Dep. C.A.O maintained and court matters are handled with all responses required though most cases are not yet closed.			General staff salary paid for both HLG and LLG recruited ion service of about 39.6% of women, and 60.4% men. Guards and security allowances paid to date, vehicles for the office of the C.A.O and Dep. C.A.O maintained and court matters are handled with all responses required though most cases are not yet closed.
211101 General Staff Salaries	548,753	400,112	73 %		141,235
211103 Allowances (Incl. Casuals, Temporary)	32,500	16,771	52 %		4,327
213004 Gratuity Expenses	1,094,421	682,165	62 %		147,518
221007 Books, Periodicals & Newspapers	1,000	750	75 %		250
221009 Welfare and Entertainment	2,000	400	20 %		0
221011 Printing, Stationery, Photocopying and Binding	2,620	1,623	62 %		500
222001 Telecommunications	2,160	1,620	75 %		540
223004 Guard and Security services	5,400	900	17 %		0
227001 Travel inland	4,724	4,501	95 %		1,763
227002 Travel abroad	500	0	0 %		0
227004 Fuel, Lubricants and Oils	20,000	15,000	75 %		5,000
228002 Maintenance - Vehicles	12,000	8,756	73 %		3,838
282102 Fines and Penalties/ Court wards	15,000	9,418	63 %		3,075
Wage Rect:	548,753	400,112	73 %		141,235
Non Wage Rect:	1,174,325	724,421	62 %		159,208
Gou Dev:	18,000	17,483	97 %		7,603
External Financing:	0	0	0 %		0
Total:	1,741,078	1,142,016	66 %		308,047
Reasons for over/under performance: output performed at 66% due to balances to be spent in Q4					

## Vote:564 Amolatar District

## Quarter3

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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	(64%) Amolatar district has only 64% staff establishment against the national standard of 80%.	()		(64%)Amolatar district has only 64% staff establishment against the national standard of 80%.
%age of staff appraised	() 100% of the staff in the district headquarters apprised by C.A.O, Sub-counties appraised by the Dep. C.A.O	(100%) 90% of the staff in the district headquarters apprised by C.A.O, Sub-counties appraised by the dep. CAO. Some s/c staff delays the process by late submission of appraisal forms to the district head quarters. Non-compliant staff are warned and records put in file for future references.	()		(100%)90% of the staff in the district headquarters apprised by C.A.O, Sub-counties appraised by the dep. CAO. Some s/c staff delays the process by late submission of appraisal forms to the district head quarters. Non-compliant staff are warned and records put in file for future references.
%age of staff whose salaries are paid by 28th of every month	() 100% of staff to be paid salary by 28th every month	(100%) 100% of the staff are paid by 28th of the month in both HLG and LLG.	()		(100%)100% of the staff are paid by 28th of the month in both HLG and LLG.
%age of pensioners paid by 28th of every month	(100%) Gratuity and pension paid on time by 28th of every month	(100%) All the pensioners were paid 85% by 28th of the month together with the general staff of the district. There are over 10 cases of mismatch of age in the IPPS and documents submitted creating the 15% balance of payment.	()		(100%)All the pensioners were paid 85% by 28th of the month together with the general staff of the district. There are over 10 cases of mismatch of age in the IPPS and documents submitted creating the 15% balance of payment.

## Vote:564 Amolatar District

## Quarter3

Non Standard Outputs:	Skilling of staff done. Certificate for file update provided at the district.	Adverts are running currently to recruit key positions not yet filled though 115 more staffs recruited this FY 2020/21 in different departments to fill the gaps mostly in education, health, and LLGs, appraisal of all staff done except those delays that affected full achievement in the LLGs by 10%, pension and staff salary all paid by 28th of every month.	Adverts are running currently to recruit key positions not yet filled though 115 more staffs recruited this FY 2020/21 in different departments to fill the gaps mostly in education, health, and LLGs, appraisal of all staff done except those delays that affected full achievement in the LLGs by 10%, pension and staff salary all paid by 28th of every month.	
212102 Pension for General Civil Service	557,321	344,649	62 %	125,625
221002 Workshops and Seminars	2,320	1,160	50 %	0
221003 Staff Training	32,933	29,378	89 %	12,641
221008 Computer supplies and Information Technology (IT)	801	575	72 %	175
221011 Printing, Stationery, Photocopying and Binding	1,500	270	18 %	0
222001 Telecommunications	1,360	1,020	75 %	340
227001 Travel inland	5,920	3,731	63 %	930
321617 Salary Arrears (Budgeting)	53,891	50,954	95 %	2,542
Wage Rect:	0	0	0 %	0
Non Wage Rect:	627,013	403,935	64 %	130,529
Gou Dev:	29,033	27,803	96 %	11,725
External Financing:	0	0	0 %	0
Total:	656,046	431,737	66 %	142,254
Reasons for over/under performance:	Output performed at 66% where most outputs performed well only on item of Printing, Stationery, Photocopying and Binding which performed poorly due to procurement delays in delivery items before its paid			
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:	The output performed mostly monitoring and supervision of program implementation done by the P.A.S and Dep. C.A.O in all 11 sub-counties.		The output performed mostly monitoring and supervision of program implementation done by the P.A.S and Dep. C.A.O in all 11 sub-counties.	
211101 General Staff Salaries	0	68,771	0 %	27,966
211103 Allowances (Incl. Casuals, Temporary)	6,000	3,956	66 %	1,133
222001 Telecommunications	967	944	98 %	300
227001 Travel inland	1,500	1,100	73 %	725

**Vote:564 Amolatar District****Quarter3**

227004	Fuel, Lubricants and Oils	4,500	4,500	100 %	1,501
	Wage Rect:	0	68,771	0 %	27,966
	Non Wage Rect:	6,500	4,120	63 %	1,245
	Gou Dev:	6,467	6,380	99 %	2,413
	External Financing:	0	0	0 %	0
	Total:	12,967	79,270	611 %	31,624
Reasons for over/under performance:		Output performance resulted at 611% due to wrong warranting of urban salaries under supervision of sub-county programmes which was not planned under that output.			
<b>Output : 138105 Public Information Dissemination</b>					
N/A					
Non Standard Outputs:		District and National Days Celebrated ULGA Subscriptions paid Deaths and incapacitation produced Radio Announcement/ Talk shows/Barazas held for the matter of giving feedback to the community	District and National Days Celebrated ULGA Subscriptions paid.		District and National Days Celebrated ULGA Subscriptions paid.
213002	Incapacity, death benefits and funeral expenses	2,000	400	20 %	400
221009	Welfare and Entertainment	10,000	6,000	60 %	1,667
221017	Subscriptions	2,000	1,500	75 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,000	2,900	32 %	900
	Gou Dev:	5,000	5,000	100 %	1,667
	External Financing:	0	0	0 %	0
	Total:	14,000	7,900	56 %	2,567
Reasons for over/under performance:		Output performed at only 56% due to balances in Incapacity, death benefits and funeral expenses			
<b>Output : 138106 Office Support services</b>					
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.	Electricity, water bills and bicycle allowances paid Office tea and cleaning stuff purchased and offices in clean and good working environment.		Electricity, water bills and bicycle allowances paid Office tea and cleaning stuff purchased and offices in clean and good working environment.
211101	General Staff Salaries	0	64,281	0 %	27,380
211103	Allowances (Incl. Casuals, Temporary)	8,840	3,550	40 %	810
221009	Welfare and Entertainment	1,500	1,125	75 %	375
223005	Electricity	1,000	750	75 %	250

## Vote:564 Amolatar District

## Quarter3

223006 Water	1,000	750	75 %	250
Wage Rect:	0	64,281	0 %	27,380
Non Wage Rect:	12,340	6,175	50 %	1,685
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,340	70,456	571 %	29,064
Reasons for over/under performance: Output performed wrongly at 571% due wrong warrant of sub-county salary.				
<b>Output : 138108 Assets and Facilities Management</b>				
No. of monitoring visits conducted	(4) 3 projects monitoring done by the executive committee members	(15) All the district projects monitored and results evaluated for implementation. i.e Arwot 2 classroom block construction and a toilet, Atomoro Classroom construction, Awiidako owil to Olingo Amuk 5km road construction, 0.9km low cost ceiling at bangaladesh, Muntu seed school construction, Nakatiti HC III construction, 6 borehole construction in LLGs.	( )	(15)All the district projects monitored and results evaluated for implementation. i.e Arwot 2 classroom block construction and a toilet, Atomoro Classroom construction, Awiidako owil to Olingo Amuk 5km road construction, 0.9km low cost ceiling at bangaladesh, Muntu seed school construction, Nakatiti HC III construction, 6 borehole construction in LLGs.
No. of monitoring reports generated	(4) 2 Reports submitted to council committee for discussion	( ) 2 report generated and submitted to committee of council for review and discussion.	( )	( )2 report generated and submitted to committee of council for review and discussion.
Non Standard Outputs:	Monitoring, supervision done and reports generated for submission to committee of council.	Monitoring, supervision done and reports generated for submission to committee of council.		Monitoring, supervision done and reports generated for submission to committee of council.
221012 Small Office Equipment	2,500	831	33 %	206
223001 Property Expenses	1,500	1,500	100 %	508
224004 Cleaning and Sanitation	2,000	1,500	75 %	500
228003 Maintenance – Machinery, Equipment & Furniture	1,000	1,000	100 %	337
228004 Maintenance – Other	1,000	1,000	100 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	2,331	52 %	706
Gou Dev:	3,500	3,500	100 %	1,244
External Financing:	0	0	0 %	0
Total:	8,000	5,831	73 %	1,950

## Vote:564 Amolatar District

## Quarter3

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Output performed well at 73%					
<b>Output : 138109 Payroll and Human Resource Management Systems</b>					
N/A					
Non Standard Outputs:	Pay slips printed and given to the staffs Payroll updated and data captured fully	Pay slips printed and given to the staffs Payroll updated and data captured fully			Pay slips printed and given to the staffs Payroll updated and data captured fully
221011 Printing, Stationery, Photocopying and Binding	6,811	3,531	52 %		1,830
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,811	3,531	52 %		1,830
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,811	3,531	52 %		1,830
Reasons for over/under performance: Output performed at 52% due to delays in procurement of stationary items					
<b>Output : 138111 Records Management Services</b>					
%age of staff trained in Records Management	(80%) 80% of staffs currently trained on records management	(100%) Records management now fully established with 2 staffs and trained on records management with the other store officers in assistance.	( )		(100%)Records management now fully established with 2 staffs and trained on records management with the other store officers in assistance.
Non Standard Outputs:	Security Counter/Filling cabinets Lunch Allowance Stationery	Management of records office for the two officers in the sector and office equipment fully procured and maintained.			Management of records office for the two officers in the sector and office equipment fully procured and maintained.
221009 Welfare and Entertainment	1,080	810	75 %		270
221011 Printing, Stationery, Photocopying and Binding	900	450	50 %		0
221012 Small Office Equipment	1,200	900	75 %		300
227001 Travel inland	1,380	1,035	75 %		345
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,560	3,195	70 %		915
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,560	3,195	70 %		915
Reasons for over/under performance: Output performed well at 72%					
<b>Output : 138112 Information collection and management</b>					
N/A					

## Vote:564 Amolatar District

## Quarter3

Non Standard Outputs:				
211103 Allowances (Incl. Casuals, Temporary)	1,200	900	75 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	900	75 %	300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,200	900	75 %	300
Reasons for over/under performance:				
<b>Output : 138113 Procurement Services</b>				
N/A				
Non Standard Outputs:				
	Bids advertised and contracts committee meetings held, minutes produced and bid awards filed	Bids advertised and contracts committee meetings held, minutes produced and bid awards filed		Bids advertised and contracts committee meetings held, minutes produced and bid awards filed
221001 Advertising and Public Relations	6,000	6,000	100 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	6,000	6,000	100 %	2,000
External Financing:	0	0	0 %	0
Total:	6,000	6,000	100 %	2,000
Reasons for over/under performance:				
Output performed at 100% due to procurement adverts fully paid and cleared though there are balances to be cleared unfortunately the funds have not been enough.				
<b>Capital Purchases</b>				
<b>Output : 138172 Administrative Capital</b>				
No. of computers, printers and sets of office furniture purchased	() N/A	() N/A	()	()N/A
No. of vehicles purchased	() 1 motor vehicle shade for parking planned	() N/A	()	()N/A
Non Standard Outputs:				
	Construction of motor vehicle shade at works dept.	Administration block site has been constructed to TPC level and contractor is to be paid after report provided by the engineer.		Administration block site has been constructed to TPC level and contractor is to be paid after report provided by the engineer.
312102 Residential Buildings	200,000	18,000	9 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	200,000	18,000	9 %	1,000
External Financing:	0	0	0 %	0
Total:	200,000	18,000	9 %	1,000
Reasons for over/under performance:				
Output performed at only 9% because contractor has not yet been paid				
<i>Total For Administration : Wage Rect:</i>				
	548,753	533,164	97 %	196,581
<i>Non-Wage Reccurent:</i>				
	1,846,249	1,151,508	62 %	297,318

**Vote:564 Amolatar District****Quarter3**

<i>GoU Dev:</i>	268,000	84,165	31 %	27,653
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	2,663,002	1,768,836	66.4 %	521,552



## Vote:564 Amolatar District

## Quarter3

## Workplan : 2 Finance

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2020-08-31) Final accounts submitted to office of The Auditor General and Accountant General.	( )		( )	(2021-03-15)6 months account submitted to Accountant general office
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.				salaries paid to all staff in the department, all allowances paid for operations of finance department, office equipment maintained
211101 General Staff Salaries	180,794	124,353	69 %		42,715
211103 Allowances (Incl. Casuals, Temporary)	3,090	3,074	99 %		1,014
221002 Workshops and Seminars	840	215	26 %		0
221008 Computer supplies and Information Technology (IT)	5,000	5,000	100 %		1,667
221012 Small Office Equipment	400	260	65 %		0
Wage Rect:	180,794	124,353	69 %		42,715
Non Wage Rect:	0	0	0 %		0
Gou Dev:	9,330	8,549	92 %		2,680
External Financing:	0	0	0 %		0
Total:	190,124	132,901	70 %		45,396
Reasons for over/under performance:	the sector under performed because some of the budget was planned under local revenue which was not realized hence the activities were not implemented				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(51000000) The District expects to collect ugx51000000 from LST	( ) 250000 was realized for the third quarter		( )	( )1150000 was realized for the third quarter
Value of Hotel Tax Collected	(300000) The two town councils expect to collect ugx 3000000 from hotel tax	( ) the two town councils also realized 250000		( )	( )the two town councils also realized 250000

## Vote:564 Amolatar District

## Quarter3

Value of Other Local Revenue Collections	(483000000) The district expects to collect ugx 483000000 from business license busiiness application fees and others.	() the other local revenue was ugx 23312179	()	()the other local revenue was ugx 23312179
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 %	0
221011 Printing, Stationery, Photocopying and Binding	92	18	20 %	0
227001 Travel inland	2,944	589	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,356	1,267	20 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,356	1,267	20 %	0
Reasons for over/under performance:	the activities were planned under local revenue which was not realized			
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.	()	()	()the activity is done in q4
Non Standard Outputs:	N/A			facilitation of two budget desk meeting
221009 Welfare and Entertainment	1,500	700	47 %	450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	700	47 %	450
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	700	47 %	450
Reasons for over/under performance:	the expenditures on the activities are incurred in the fourth quarters hence the performance will be achieved in the fourth quarter.			
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:		supervised the execution of budget at departmental levels		supervised the execution of budget at departmental levels
227001 Travel inland	15,260	8,635	57 %	1,150

## Vote:564 Amolatar District

## Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,260	8,635	57 %	1,150
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,260	8,635	57 %	1,150
Reasons for over/under performance:	funds for the quarter were not fully released and some activities were budgeted under local revenue which was not realized.			
<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.	() 6 months financial report was submitted to the office of Auditor		(2021-03-15)6 months financial report was submitted to the office of Auditor
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	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		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
211103 Allowances (Incl. Casuals, Temporary)	275	206	75 %	151
221007 Books, Periodicals & Newspapers	4,070	2,150	53 %	1,350
221008 Computer supplies and Information Technology (IT)	2,000	530	27 %	530
221009 Welfare and Entertainment	6,480	1,296	20 %	0
221011 Printing, Stationery, Photocopying and Binding	2,290	1,718	75 %	695
222001 Telecommunications	1,200	900	75 %	300
227001 Travel inland	3,030	2,223	73 %	770
227004 Fuel, Lubricants and Oils	9,232	6,924	75 %	2,308
228002 Maintenance - Vehicles	14,400	6,902	48 %	3,742

**Vote:564 Amolatar District****Quarter3**

228003 Maintenance – Machinery, Equipment & Furniture	2,600	1,750	67 %	1,750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	45,577	24,598	54 %	11,596
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	45,577	24,598	54 %	11,596

Reasons for over/under performance:

**Output : 148106 Integrated Financial Management System**

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

221011 Printing, Stationery, Photocopying and Binding	4,800	3,600	75 %	1,200
221012 Small Office Equipment	1,550	0	0 %	0
223005 Electricity	4,200	3,150	75 %	1,050
227001 Travel inland	1,250	930	74 %	720
227004 Fuel, Lubricants and Oils	9,120	9,113	100 %	2,279
228004 Maintenance – Other	9,080	6,810	75 %	6,810

Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	23,603	79 %	12,059
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	23,603	79 %	12,059

Reasons for over/under performance:

**Output : 148107 Sector Capacity Development**

N/A

Non Standard Outputs:

211103 Allowances (Incl. Casuals, Temporary)	2,400	1,800	75 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,400	1,800	75 %	600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,400	1,800	75 %	600

Reasons for over/under performance:

**Output : 148108 Sector Management and Monitoring**

## Vote:564 Amolatar District

## Quarter3

N/A

Non Standard Outputs:

Cash books  
 Revenue abstracts  
 Expenditure  
 abstracts  
 Anlysis books  
 Vote books  
 Ledger books  
 Journal vouchers  
 Goods recied note  
 books  
 Issues vouchers  
 Delivery note  
 Requistion note  
 Calculators  
 Mordem  
 Stock cards  
 Vouchers

227001 Travel inland	6,774	3,782	56 %	395
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,774	3,782	56 %	395
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,774	3,782	56 %	395
Reasons for over/under performance:				
<i>Total For Finance : Wage Rect:</i>	<i>180,794</i>	<i>124,353</i>	<i>69 %</i>	<i>42,715</i>
<i>Non-Wage Reccurent:</i>	<i>107,867</i>	<i>64,386</i>	<i>60 %</i>	<i>26,250</i>
<i>GoU Dev:</i>	<i>9,330</i>	<i>8,549</i>	<i>92 %</i>	<i>2,680</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>297,991</i>	<i>197,287</i>	<i>66.2 %</i>	<i>71,646</i>

## Vote:564 Amolatar District

## Quarter3

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration Services</b>					
N/A					
Non Standard Outputs:	Four Council Conducted, One vehicle maintained, Stationary Procured, Quarterly Welfare facilitated, Chairpersons travel inland facilitated	3 council meetings held from Q1 to Q3, hence in Q3 only one meeting was held for the general council. General Staff Salaries paid to all executives, Allowances (Incl. Casuals, Temporary) paid but with some balances due to insufficient local revenues, Carriage, Haulage, Freight and transport hire for council tour conducted to the fruit industry in soroti.			3 council meetings held from Q1 to Q3, hence in Q3 only one meeting was held for the general council. General Staff Salaries paid to all executives, Allowances (Incl. Casuals, Temporary) paid but with some balances due to insufficient local revenues, Carriage, Haulage, Freight and transport hire for council tour conducted to the fruit industry in soroti.
211101 General Staff Salaries	166,787	108,903	65 %		35,637
211103 Allowances (Incl. Casuals, Temporary)	258,845	160,255	62 %		47,817
221009 Welfare and Entertainment	500	167	33 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500	75 %		500
221012 Small Office Equipment	5,300	4,893	92 %		1,360
222001 Telecommunications	1,400	1,049	75 %		350
227003 Carriage, Haulage, Freight and transport hire	5,000	5,000	100 %		5,000
227004 Fuel, Lubricants and Oils	960	960	100 %		320
Wage Rect:	166,787	108,903	65 %		35,637
Non Wage Rect:	248,805	149,364	60 %		44,187
Gou Dev:	25,200	24,459	97 %		11,160
External Financing:	0	0	0 %		0
Total:	440,792	282,727	64 %		90,984
Reasons for over/under performance: output performed at only 64% due to balances of council meetings to paid					
<b>Output : 138202 LG Procurement Management Services</b>					
N/A					

**Vote:564 Amolatar District****Quarter3**

Non Standard Outputs:		Four (4) quarterly contract committee, Four (4) quarterly report submitted to PPDA, Quarterly Stationary Procured	6 contracts committee meetings held so far with 2 in Q3 to finalize contract agreements and issue out contracts for job kick off. report submitted to PPDA, Quarterly Stationary Procured	6 contracts committee meetings held so far with 2 in Q3 to finalize contract agreements and issue out contracts for job kick off. report submitted to PPDA, Quarterly Stationary Procured	
211103	Allowances (Incl. Casuals, Temporary)	8,800	1,760	20 %	0
221011	Printing, Stationery, Photocopying and Binding	1,200	240	20 %	0
227001	Travel inland	3,000	598	20 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	13,000	2,598	20 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	13,000	2,598	20 %	0
Reasons for over/under performance:		output performed at only 20% because there was no money released under local revenue to ppay for the members allowances.			
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	4 meeting held so far wit 1 meeting in Q3. Biannual staff recruitment conducted , Quarterly submission of DSC reports to PSC, Procurement of assorted stationary	4 meeting held so far wit 1 meeting in Q3. Biannual staff recruitment conducted , Quarterly submission of DSC reports to PSC, Procurement of assorted stationary	
211103	Allowances (Incl. Casuals, Temporary)	12,517	9,333	75 %	3,075
221001	Advertising and Public Relations	800	600	75 %	200
221009	Welfare and Entertainment	1,400	1,050	75 %	350
221011	Printing, Stationery, Photocopying and Binding	720	540	75 %	180
221017	Subscriptions	200	150	75 %	50
222001	Telecommunications	240	180	75 %	60
222002	Postage and Courier	113	85	75 %	28
227001	Travel inland	1,360	1,020	75 %	340
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	17,350	12,958	75 %	4,283
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	17,350	12,958	75 %	4,283
Reasons for over/under performance:		Output performed well because all meetings were fully facilitated to enhance the recruitment services.			
Output : 138204 LG Land Management Services					

## Vote:564 Amolatar District

## Quarter3

No. of land applications (registration, renewal, lease extensions) cleared	(25) Area land committee meeting held, mediation and dialogue meeting	( ) Area land committee meeting held, mediation and dialogue meeting	( )	( )Area land committee meeting held, mediation and dialogue meeting
No. of Land board meetings	(4) quarterly land board meeting	( ) 3 land board sitting held in qtr 1&2 & 1 in Q3 and allowances paid	( )	( )3 land board sitting held in qtr 1&2 & 1 in Q3 and allowances paid
Non Standard Outputs:		12 land dispute cases handled, 2 physical planning committee meetings, 2 area land committee backstopping, 2 radio talk on land mgt sensitization,		12 land dispute cases handled, 2 physical planning committee meetings, 2 area land committee backstopping, 2 radio talk on land mgt sensitization,
211103 Allowances (Incl. Casuals, Temporary)	7,900	5,890	75 %	3,929
221009 Welfare and Entertainment	300	225	75 %	150
221011 Printing, Stationery, Photocopying and Binding	640	480	75 %	480
221012 Small Office Equipment	900	675	75 %	675
222001 Telecommunications	240	120	50 %	60
227001 Travel inland	1,360	1,020	75 %	680
227004 Fuel, Lubricants and Oils	390	290	74 %	290
228004 Maintenance – Other	690	518	75 %	518
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,420	9,218	74 %	6,782
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,420	9,218	74 %	6,782
Reasons for over/under performance:	Output performed well at 74%			
Output : 138205 LG Financial Accountability				
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	( ) LGPAC will handle 4 Audit reports,including Auditor Generals	( )	( )LGPAC will handle 4 Audit reports,including Auditor Generals
No. of LG PAC reports discussed by Council	(4) 4 PAC reports discussed by Council	( ) 2 PAC reports discussed by Council	( )	( )2 PAC reports discussed by Council
Non Standard Outputs:		0 PAC meeting and reports submitted to council for discussion, 2 council meeting held and resolutions minuted.		0 PAC meeting and reports submitted to council for discussion, 2 council meeting held and resolutions minuted.
211103 Allowances (Incl. Casuals, Temporary)	10,560	7,920	75 %	5,280
221009 Welfare and Entertainment	1,024	205	20 %	0
221011 Printing, Stationery, Photocopying and Binding	880	176	20 %	0
222001 Telecommunications	200	40	20 %	0



## Vote:564 Amolatar District

## Quarter3

227001 Travel inland	2,760	552	20 %	0
227004 Fuel, Lubricants and Oils	1,120	224	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,544	9,117	55 %	5,280
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,544	9,117	55 %	5,280
Reasons for over/under performance: 55% output due to balances in areas under procurement services.				
<b>Output : 138206 LG Political and executive oversight</b>				
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	( ) 8 monitoring for projects done for district projects and sub-county projects but in total so far 24 monitoring done by the executive members of council.	( )	( )8 monitoring for projects done for district projects and sub-county projects but in total so far 24 monitoring done by the executive members of council.
Non Standard Outputs:		8 monitoring for projects done for district projects and sub-county projects but in total so far 24 monitoring done by the executive members of council.		8 monitoring for projects done for district projects and sub-county projects but in total so far 24 monitoring done by the executive members of council.
211103 Allowances (Incl. Casuals, Temporary)	14,480	10,850	75 %	3,655
222001 Telecommunications	2,200	1,650	75 %	550
227004 Fuel, Lubricants and Oils	15,600	11,700	75 %	3,903
228002 Maintenance - Vehicles	2,000	1,500	75 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	34,280	25,700	75 %	8,608
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	34,280	25,700	75 %	8,608
Reasons for over/under performance: All monitoring was paid and output performed at 75% well.				
<b>Output : 138207 Standing Committees Services</b>				
N/A				
Non Standard Outputs:	Four (4) standing committee conducted , Conduct monthly Business committee meetings	3 committee sittings held. 1 for Health, production, trade and education 2. Natural resources		3 committee sittings held. 1 for Health, production, trade and education 2. Natural resources
211103 Allowances (Incl. Casuals, Temporary)	48,956	9,791	20 %	0
221009 Welfare and Entertainment	69	35	50 %	0

## Vote:564 Amolatar District

## Quarter3

222001 Telecommunications	80	40	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	49,105	9,866	20 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	49,105	9,866	20 %	0
Reasons for over/under performance: output performed at only 20% due to none release for funds for local revenue for operation of the committee.				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>166,787</i>	<i>108,903</i>	<i>65 %</i>	<i>35,637</i>
<i>Non-Wage Reccurent:</i>	<i>391,504</i>	<i>218,820</i>	<i>56 %</i>	<i>69,140</i>
<i>GoU Dev:</i>	<i>25,200</i>	<i>24,459</i>	<i>97 %</i>	<i>11,160</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>583,491</i>	<i>352,183</i>	<i>60.4 %</i>	<i>115,937</i>

## Vote:564 Amolatar District

## Quarter3

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:		salaries for extension workers paid for 3 quarters to a tune of 88,201,246			paid salaries of 28 extension workers for the quarter fully.All statutory deduction paid amounting to 30,976,000.
211103 Allowances (Incl. Casuals, Temporary)	137,293	88,201	64 %		30,976
Wage Rect:	0	0	0 %		0
Non Wage Rect:	137,293	88,201	64 %		30,976
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	137,293	88,201	64 %		30,976
Reasons for over/under performance:	there was under performance of 1,712,872 due to retirement of Assistant fisheries development officer who was at upper bar but replaced with officer at starting scale hence above saving from salary				
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					
Non Standard Outputs:		6 technical backstopping of extension services delivery,2 DEC mointoring and 2 committee monitoring and review meeting.4 budget and technical planning meetings carried out at accumulative cost of UGX,8,063,904.			3 technical backstopping was conducted.One DEC and one committee oversight function done,Budget conference and series of budget and planning meeting conducted in the quarter
211103 Allowances (Incl. Casuals, Temporary)	11,655	7,995	69 %		4,210
227001 Travel inland	345	69	20 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,000	8,064	67 %		4,210
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,000	8,064	67 %		4,210
Reasons for over/under performance:	There was over spending of 1,210,000 on this output due to series of planning meeting to articulate budget priorities for 2021/22 budget.Council committee allowances were also paid fully since most of them there terms of service were ending.				
Output : 018106 Farmer Institution Development					
N/A					

**Vote:564 Amolatar District****Quarter3**

Non Standard Outputs:

25 farmers groups and 4 LSB group were supported by FAO and world vision as off budget support during the quarter.

no farmer institutional development were supported in the quarter by department since partners like FAO and world Vision supported farmers for livelihood resilience, CSA and local seed business off budget

N/A

Reasons for over/under performance:

There was no challenges for over performance as this was off budget support by FAO and world vision as partners

**Capital Purchases****Output : 018175 Non Standard Service Delivery Capital**

N/A

Non Standard Outputs:

total procurement cumulative was at 24,177,500 for motorcycles for extension workers and small office equipment for the 3 quarters.t.

this was for procurement of capital works and motorcycles for extension workers.A cost of 10,535,500

281502 Feasibility Studies for Capital Works	5,400	1,800	33 %	0
281504 Monitoring, Supervision & Appraisal of capital works	23,792	17,129	72 %	9,109
312202 Machinery and Equipment	10,000	4,799	48 %	1,427
312203 Furniture & Fixtures	2,500	450	18 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	41,692	24,178	58 %	10,536
External Financing:	0	0	0 %	0
Total:	41,692	24,178	58 %	10,536

Reasons for over/under performance:

There was a slight over performance of 112,484 shs due to cost escalation in the procurement prices against plan budget.

**Programme : 0182 District Production Services****Higher LG Services****Output : 018202 Cross cutting Training (Development Centres)**

N/A

## Vote:564 Amolatar District

## Quarter3

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	Traing of farmer group development ,orientation of staff on covid 19 SOPS and training on climate smart agriculture (CSA) practices at cumulative 1 cost of 5,557,416	orientation of staff on covid 19 SOPS and training on climate smart agriculture (CSA) practices at atotal cost of 1,479,500	
211103	Allowances (Incl. Casuals, Temporary)	6,035	1,207	20 %	0
227001	Travel inland	5,965	4,345	73 %	1,480
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	12,000	5,551	46 %	1,480
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	12,000	5,551	46 %	1,480
Reasons for over/under performance:		The plan cost was 3,000,000 but only 1,479,500 was spent.There was under performance of shs 1,520,500 due to covid 19 pandemic which prevented group training on cross cutting issues.			
Output : 018203 Livestock Vaccination and Treatment					
N/A					
Non Standard Outputs:		1,550 dogs, 1000 chick and 2500 cattle vaccinated agains rabies, chicken pork and foot and mouth disease respectiveling at cumulative cost of 5,525,000	2500 livestock vaccinated at a cost of 1,975,000 against foot and mouth diseass in the quarter in all 12 lower local governments		
211103	Allowances (Incl. Casuals, Temporary)	4,000	3,000	75 %	1,000
227001	Travel inland	3,900	2,525	65 %	975
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,900	5,525	70 %	1,975
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,900	5,525	70 %	1,975
Reasons for over/under performance:		there was no under or over performance to to efficient budget management by livestock sector			
Output : 018204 Fisheries regulation					
N/A					
Non Standard Outputs:		fisheries regulation cumulative spending was 1905,000 against 7,105,750 planned for the 3 quarters	380,000 was spent on fisheries regulation against 1,855,750 planned for the quarter and development of 5,250,000 was not spent during the quarter		
211103	Allowances (Incl. Casuals, Temporary)	7,200	1,134	16 %	0

**Vote:564 Amolatar District****Quarter3**

221011 Printing, Stationery, Photocopying and Binding	760	380	50 %	380
225001 Consultancy Services- Short term	2,000	0	0 %	0
227004 Fuel, Lubricants and Oils	1,563	391	25 %	0
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	1,905	24 %	380
Gou Dev:	21,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,900	1,905	7 %	380
Reasons for over/under performance:		There was under spending of 1,475,750 of recurrent budget for fisheries regulation due to politics of the lake that season and development budget of 5,250,000 was not spent due to procurement challenges/delays		
Output : 018205 Crop disease control and regulation				
N/A				
Non Standard Outputs:	cumulative total of 5825,700 was spent on crop pest and disease surveillance in 12 lower local governments		1,887,700 was spent of crop and disease surveillance in the 12 lower local government in the quarter	
211103 Allowances (Incl. Casuals, Temporary)	4,000	3,000	75 %	1,009
222001 Telecommunications	1,200	900	75 %	300
227001 Travel inland	2,700	1,926	71 %	579
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,900	5,826	74 %	1,888
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,900	5,826	74 %	1,888
Reasons for over/under performance:		The was under spending of 87300 in the quarter due to flooding of roads that reduced expenditures on fuel to cover all the 12 subcounties		
Output : 018208 Sector Capacity Development				
N/A				
Non Standard Outputs:	cumulative spending of 624,000 recurrent budget was spent on zoom meeting capacity building for staff against a budget of 961,750 and development of 999,913 was not spent		624,000 recurrent budget was spent on zoom meeting capacity building for staff against a budget of 961,750 and development of 999,913 was not spent	
221003 Staff Training	7,847	624	8 %	624

**Vote:564 Amolatar District****Quarter3**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,847	624	16 %	624
Gou Dev:	4,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,847	624	8 %	624

Reasons for over/under performance: There was under spending of 337,750 of recurrent budget due to covid 19 that prevented training of many staff at once. The development budget of 977,913 was not spent in the quarter for purchase of training material due to covid 19 SoP restriction.

**Output : 018210 Vermin Control Services**

N/A

Non Standard Outputs:	Cumulative 5,248,000 was spent on vermin control services to farmers in Agwingiri, Arwotcek and Nalubwoyo subcounties in 3 quarters		1,749,000 was spent on vermin control services to farmers in Agwingiri, Arwotcek and Nalubwoyo subcounties	
211103 Allowances (Incl. Casuals, Temporary)	4,000	3,000	75 %	1,000
221011 Printing, Stationery, Photocopying and Binding	100	75	75 %	25
227004 Fuel, Lubricants and Oils	2,900	2,173	75 %	724
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	5,248	75 %	1,749
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	5,248	75 %	1,749

Reasons for over/under performance: There over spending of 25,000 on vermin control service due to additional spending of covid 19 SOP for purchase of sanitizer during farmer meeting

**Output : 018211 Livestock Health and Marketing**

N/A

Non Standard Outputs:	cumulative spending of 5,925,000 on animal health and treatment for the 3 quarter		1,975,000 was spent on treatment of cattle,pigs ,goats and chicken aganist a planned budget of 1,508,645 for the quarter	
211103 Allowances (Incl. Casuals, Temporary)	6,035	4,526	75 %	1,509
227001 Travel inland	1,865	1,399	75 %	466
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,900	5,925	75 %	1,975
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,900	5,925	75 %	1,975

Reasons for over/under performance: there was over performance of 466,355 in the quarter due to the out break of African swine flue in pigs that increase the cost of farmer advisory service in control of the disease

**Output : 018212 District Production Management Services**

N/A

## Vote:564 Amolatar District

## Quarter3

Non Standard Outputs:		43,442,662 was spent on payment of salaries for 28 extension workers and non wage of 17,013,355 was spent on allowances for report submission to MAAIF and monitoring by DEC and production committee in the 3 quarter			148,532,513 was spent on payment of salaries for 28 extension workers and non wage of 5,784,900 was spent on allowances for report submission to MAAIF and monitoring by DEC and production committee in the quarter	
211101	General Staff Salaries	601,393	452,443	75 %	148,533	
211103	Allowances (Incl. Casuals, Temporary)	1,367	100	7 %	100	
221002	Workshops and Seminars	668	0	0 %	0	
221008	Computer supplies and Information Technology (IT)	1,000	750	75 %	250	
221009	Welfare and Entertainment	1,753	1,310	75 %	480	
221011	Printing, Stationery, Photocopying and Binding	2,400	1,800	75 %	600	
221012	Small Office Equipment	600	450	75 %	150	
222001	Telecommunications	3,200	2,400	75 %	800	
223005	Electricity	1,200	900	75 %	300	
223006	Water	1,200	900	75 %	300	
227001	Travel inland	1,467	900	61 %	300	
227004	Fuel, Lubricants and Oils	10,000	7,493	75 %	2,505	
Wage Rect:		601,393	452,443	75 %	148,533	
Non Wage Rect:		24,855	17,003	68 %	5,785	
Gou Dev:		0	0	0 %	0	
External Financing:		0	0	0 %	0	
Total:		626,248	469,446	75 %	154,317	
Reasons for over/under performance:		The was saving of 1,815,656 due to non payment of statutory deductions and 478,852 under performance on allowances due to saving in fuel as political campaigns and covid 19 limited movement.				
Capital Purchases						
Output : 018272 Administrative Capital						
N/A						
Non Standard Outputs:		Demos sites constructed in sub-counties Motorcycle for extension services procured	total of 30,000,000 was spent of purchase of 3 motorcycles for extension service delivery in the quarter	total of 30,000,000 was spent of purchase of 3 motorcycles for extension service delivery in the quarter		
312201	Transport Equipment	34,000	30,000	88 %	30,000	



**Vote:564 Amolatar District****Quarter3**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	34,000	30,000	88 %	30,000
External Financing:	0	0	0 %	0
Total:	34,000	30,000	88 %	30,000
Reasons for over/under performance: the was over spending of 21,500,000 against planned 8,500,000 due to saving from previous 2 quarter to make one off procurement to cuts cost of piece meal procurement in each quarter				
Output : 018275 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	5,215,000 was spent of purchases of beehives and office furniture for the 3 quarters		3,515,000 was spent of purchases of beehives and office furniture for the quarter	
281504 Monitoring, Supervision & Appraisal of capital works	5,850	3,215	55 %	1,515
312213 ICT Equipment	3,236	2,000	62 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	9,086	5,215	57 %	3,515
External Financing:	0	0	0 %	0
Total:	9,086	5,215	57 %	3,515
Reasons for over/under performance: there was over spending in the quarter by 1,868,561 due to delay procurement processes that could not allow procurement for q 1 and 2 that was done in quarter 3				
Output : 018280 Valley dam construction				
N/A				
Non Standard Outputs:	No plan output in the budget		there was not plan activity in the quarter	
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: N/A				
Output : 018282 Slaughter slab construction				
N/A				
Non Standard Outputs:	1,800,000 was spent on designs and drawing of plan for slaughter slabs construction in Namasale Town Council		No activity done in the quarter due to delayed procurement processes	
312104 Other Structures	12,000	1,800	15 %	0

**Vote:564 Amolatar District****Quarter3**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,000	1,800	15 %	0
External Financing:	0	0	0 %	0
Total:	12,000	1,800	15 %	0
Reasons for over/under performance: No activity in the quarter due to delayed procurement processes				
Output : 018284 Plant clinic/mini laboratory construction				
N/A				
Non Standard Outputs:	plan clinics was not budgeted for in the year		plan clinics was not budgeted for in the year	
N/A				
Reasons for over/under performance: Not plan for in the year				
Total For Production and Marketing : Wage Rect:	601,393	452,443	75 %	148,533
Non-Wage Reccurent:	228,595	143,873	63 %	51,041
GoU Dev:	121,778	61,193	50 %	44,051
Donor Dev:	0	0	0 %	0
Grand Total:	951,766	657,508	69.1 %	243,624

## Vote:564 Amolatar District

## Quarter3

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<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	NA		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 third quarter	NA
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: 0 percent of the budget expended due to the non release of the funds for NTD activities by end of quarter three					
<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.	(4280) Outpatients attended to at OPD in Alemere Medical Aid in third quarter		(375)375 outpatients attended to at OPD in Alemere Medical Aid in third quarter	(1362)Outpatients attended to at OPD in Alemere Medical Aid by end of third quarter
Number of inpatients that visited the NGO Basic health facilities	(0) NA	(0) NA		(0)NA	(0)NA
No. and proportion of deliveries conducted in the NGO Basic health facilities	(0) NA	(0) NA		(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	(453) Children vaccinated with pantavalent in Alemere Medical Aid in third quarter		(113)113 children vaccinated with pantavalent in Alemere Medical Aid in third quarter	(125)Children vaccinated with pantavalent in Alemere Medical Aidby end of quarter three

## Vote:564 Amolatar District

## Quarter3

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:	Money not released to the facility account due to inconsistent account details			
<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	(123)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	(5) No health related training conducted by end of quarter three	(5)Trainings conducted in HIV, MCHN, Malaria, SMC, TB among others	(5)Trainings conducted in HIV, MCHN, Malaria, SMC, TB among others
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	(91124) Out patients attended to in all the government owned health facilities in Amolatar District by end of quarter three	(31250)Health sector will strive to provide OPD services to 31250 .Routine medical attention to patients	(34043)Out patients attended to in all the government owned health facilities in Amolatar District in quarter three
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	(6762) In-pateints admitted in Amolatar HC IV, Etam HC III and Aputi HC III, Namasale HCIII by the end of third quarter	(1550)In-pateints admitted in Amolatar HC IV, Etam HC III and Aputi HC III, Namasale HCIII, Nakatiti HCIII, Anamwany HCIII and Alyecmeda HCIII	(2296)In-pateints admitted in Amolatar HC IV, Etam HC III and Aputi HC III, Namasale HCIII in third quarter

## Vote:564 Amolatar District

## Quarter3

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	(3136) 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 by end of quarter three	(925)Deliveries conducted in Amolatar HC IV, Etam HCIII, Aputi HCIII and Nakatiti HCIII, Arwotcek HCII, Anamwany HCIII, Alyecmeda HCIII and Biko HCII	(1106)Deliveries conducted in Amolatar HC IV, Etam HCIII, Aputi HCIII and Nakatiti HCIII, Arwotcek HCII, Anamwany HCIII, Alyecmeda HCIII and Biko HCII in quarter three
% age of approved posts filled with qualified health workers	(80%) Approved posts filled in Amolatar	(80%) Approved posts filled in Amolatar health sector	(80%)Approved posts filled in Amolatar	(80%)Approved posts filled in Amolatar health sector
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100%) Villages have fucntional VHTs	(100%) Villages with functional Villages by end of quarter three	(100%)Villages have fucntional VHTs	(100%)Villages with functional Villages in quarter two
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	(4291) Children immunised with 3 doses of pentavalent .Immunization in outreaches and at static levels in all Health units by end of quarter 3	(1713)Children immunised with 3 doses of pentavalent .Immunization in outreaches and at static levels in all Health units	(1487)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	131,529	69 %	35,824
Wage Rect:	0	0	0 %	0
Non Wage Rect:	191,411	131,529	69 %	35,824
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	191,411	131,529	69 %	35,824
Reasons for over/under performance:	Only 69% of the annual budget had been expended by end of quarter 3, this is because funds released for quarter three was less than had been projected.			
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.	Allowances for monitoring by the district leaders	Allowances for the health workers and VHTs processed, Fuel to facilitate transport procured, and administrative supplies procured.	Allowances for monitoring by the district leaders
281504 Monitoring, Supervision & Appraisal of capital works	69,214	24,779	36 %	1,867
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	69,214	24,779	36 %	1,867
External Financing:	0	0	0 %	0
Total:	69,214	24,779	36 %	1,867

## Vote:564 Amolatar District

## Quarter3

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Only 36% of the annual allocation under this item was expended by end of quarter three. This is because no other release has been made since the first quarter.				
Output : 088180 Health Centre Construction and Rehabilitation					
No of healthcentres constructed	(0) NA	( )		(0)NA	( )
No of healthcentres rehabilitated	(1) Amolatar HCIV fenced, starting phase	( )		(2)Completion of first phase of Amolatar HCIV Perimeter fence done	( )
Non Standard Outputs:	NA			NA	
N/A					
Reasons for over/under performance:					
Output : 088182 Maternity Ward Construction and Rehabilitation					
No of maternity wards constructed	(2) Maternity wards constructed at Biko HCII and Awonangiro HCII	(0) Construction works not commenced yet by end of quarter 3		(2)Works for Maternity wards construction at Biko HCII and Awonangiro HCII completed	(0)Construction works not commenced yet by end of quarter 3
No of maternity wards rehabilitated	(0) NA	(0) NA		(0)NA	(0)NA
Non Standard Outputs:	2 Staff houses, 2 pit latrines and 2 p:placenta pits constructed at Awonangiro HCII and Biko HCII	Payment done for evaluation for upgrade of the health facilities		NA	Payment done for evaluation for upgrade of the health facilities
281504 Monitoring, Supervision & Appraisal of capital works	39,000	30,191	77 %		4,884
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	30,191	2 %		4,884
External Financing:	0	0	0 %		0
Total:	1,300,000	30,191	2 %		4,884
Reasons for over/under performance:	Only 2% of the annual budget under this item expended by end of quarter three. this is because the procurement processes had just commenced and no capital works had kicked off				
Output : 088183 OPD and other ward Construction and Rehabilitation					
No of OPD and other wards constructed	(0) NA	(0) NA		(0)NA	(0)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	NA		NA	NA
312101 Non-Residential Buildings	50,000	0	0 %		0

## Vote:564 Amolatar District

## Quarter3

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 yet spent because the works its intended to pay was not done by end of quarter 3				
<b>Output : 088185 Specialist Health Equipment and Machinery</b>				
Value of medical equipment procured	(0) NA	(0) NA	(0)NA	(0)NA
Non Standard Outputs:	Assorted medical equipment procured	Medical equipment not yet paid because it not yet supplies	Assorted medical equipment procured	Medical equipment not yet supplied
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: Money not yet spent because the medical equipment had not yet been delivered by end of quarter three				
<b>Programme : 0882 District Hospital Services</b>				
<b>Lower Local Services</b>				
<b>Output : 088252 NGO Hospital Services (LLS.)</b>				
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	() Inpatients admitted and treated in male, female and pediatric wards at Amai Community Hospital by end of third quarter	(400)Inpatients admitted at Amai Community Hospital.Treatment of inpatients in pediatric,medical and surgical wards	(757)Inpatients admitted and treated in male, female and pediatric wards at Amai Community Hospital in third quarter
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	() Deliveries conducted at maternity ward in Amai Hospital.Delivery of mothers in maternity ward and Cesarean section by end of quarter three	(80)Deliveries conducted at maternity ward in Amai Hospital.Delivery of mothers in maternity ward and Cesarean section	(109)Deliveries conducted at maternity ward in Amai Hospital.Delivery of mothers in maternity ward and Cesarean section in quarter three
Number of outpatients that visited the NGO hospital facility	(4200) Outpatients receiving services from Amai Hospital.	(5335) Outpatients received services from Amai Hospital by end of third quarter	(1050)Outpatients receiving services from Amai Hospital.	(1870)Outpatients received services from Amai Hospital in third quarter
Non Standard Outputs:	Health education conducted, outreaches done	Health education conducted, outreaches done by end of third quarter	Health education conducted, outreaches done	Health education conducted, outreaches done by end of third quarter
263367 Sector Conditional Grant (Non-Wage)	443,679	304,166	69 %	82,326

## Vote:564 Amolatar District

## Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	443,679	304,166	69 %	82,326
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	443,679	304,166	69 %	82,326

Reasons for over/under performance: Only 69% of the annual budget under this item had been expended by end of quarter 3, this is because funds released for quarter three was less than had been projected.

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

N/A

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 for health workers 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 by end of quarter three		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 for health workers 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 in quarter three
211101 General Staff Salaries	1,699,179	1,069,555	63 %		352,383
211103 Allowances (Incl. Casuals, Temporary)	243,108	30,626	13 %		2,018
213002 Incapacity, death benefits and funeral expenses	800	200	25 %		0
221008 Computer supplies and Information Technology (IT)	1,200	900	75 %		300
221009 Welfare and Entertainment	2,851	1,333	47 %		150
221011 Printing, Stationery, Photocopying and Binding	17,123	3,234	19 %		476
221017 Subscriptions	456	228	50 %		0
222001 Telecommunications	4,204	551	13 %		0
222003 Information and communications technology (ICT)	1,248	624	50 %		234
223005 Electricity	600	450	75 %		150
223006 Water	300	225	75 %		75
224004 Cleaning and Sanitation	400	300	75 %		100
227001 Travel inland	82,557	11,101	13 %		542
227004 Fuel, Lubricants and Oils	120,192	15,243	13 %		1,020
228001 Maintenance - Civil	800	400	50 %		0



## Vote:564 Amolatar District

## Quarter3

228002 Maintenance - Vehicles	10,146	3,697	36 %	1,229
Wage Rect:	1,699,179	1,069,555	63 %	352,383
Non Wage Rect:	40,071	20,997	52 %	6,294
Gou Dev:	0	0	0 %	0
External Financing:	445,914	48,114	11 %	0
Total:	2,185,164	1,138,667	52 %	358,677
Reasons for over/under performance:	by end of quarter three, only 52% of the annual allocations under this item had been expended. This is because there were no release of funds for external financing which contributes a big percentage of this item. Only 63% of the wage had been expended. this is because of the delays of the newly recruited staff to access payroll in the quarter.			
Capital Purchases				
Output : 088372 Administrative Capital				
N/A				
Non Standard Outputs:	Construction of perimeter fence done for Amolatar HCIV Furniture procured Curtains procured	Payment for perimeter fence done for Amolatar HCIV	Completion of phase one completed	Payment for perimeter fence done for Amolatar HCIV
312104 Other Structures	25,277	18,832	75 %	18,832
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	18,832	41 %	18,832
External Financing:	0	0	0 %	0
Total:	46,277	18,832	41 %	18,832
Reasons for over/under performance:	Only 41% of the annual allocation expended by end of quarter 3. this is because only payment for perimeter fence was already done but the curtains for the DHO's office had not yet been procured.			
Output : 088375 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:		Payment made for purchase of motorcycle for the health department		Payment made for purchase of motorcycle for the health department
312104 Other Structures	2,000	0	0 %	0
312201 Transport Equipment	10,483	10,000	95 %	10,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,483	10,000	80 %	10,000
External Financing:	0	0	0 %	0
Total:	12,483	10,000	80 %	10,000
Reasons for over/under performance:	80% of the funds already expended. this is because of the full payment for the purchase of motorcycle was already done, only pending payment for construction of shade for the generator.			
Total For Health : Wage Rect:	1,699,179	1,069,555	63 %	352,383
Non-Wage Reccurent:	749,946	456,692	61 %	124,444
GoU Dev:	1,899,849	83,802	4 %	35,583
Donor Dev:	445,914	48,114	11 %	0

Vote:564 Amolatar District

Quarter3

Grand Total:	4,794,889	1,658,163	34.6 %	512,410
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## Vote:564 Amolatar District

## Quarter3

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<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( 520 males while 131 females) of the primary sector in the quarter under review.
211101 General Staff Salaries	4,474,202	3,230,097	72 %		1,049,584
Wage Rect:	4,474,202	3,230,097	72 %		1,049,584
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,474,202	3,230,097	72 %		1,049,584
Reasons for over/under performance: Output performed at 72% monthly salary payments for the primary teachers for one year.					
<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	() salary payments for 620 teachers on the primary payroll for 51 government aided schools.	()		()salary payments for 620 teachers on the primary payroll for 51 government aided schools.
Non Standard Outputs:	we plan to have 630 teachers deployed.	salary payments for 620 teachers on the primary payroll for 51 government aided schools.			salary payments for 620 teachers on the primary payroll for 51 government aided schools.
263367 Sector Conditional Grant (Non-Wage)	760,375	287,838	38 %		149,169
Wage Rect:	0	0	0 %		0
Non Wage Rect:	760,375	287,838	38 %		149,169
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	760,375	287,838	38 %		149,169
Reasons for over/under performance: the output performed at only 38% because the Sector Conditional Grant (Non-Wage) was spent in Q4 due to that schools were closed in Q3.					
<b>Capital Purchases</b>					
<b>Output : 078175 Non Standard Service Delivery Capital</b>					
N/A					
Non Standard Outputs:					

## Vote:564 Amolatar District

## Quarter3

281501 Environment Impact Assessment for Capital Works	30,000	28,650	96 %	9,600
281504 Monitoring, Supervision & Appraisal of capital works	20,000	19,479	97 %	6,523
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,000	48,129	96 %	16,123
External Financing:	0	0	0 %	0
Total:	50,000	48,129	96 %	16,123
Reasons for over/under performance:				
<b>Output : 078180 Classroom construction and rehabilitation</b>				
No. of classrooms constructed in UPE	(2) emergency rehabilitation of any broken classroom due to climate hazards	( )	( )	( )
Non Standard Outputs:	emergency rehabilitated classroom			
312211 Office Equipment	5,000	480	10 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,000	480	10 %	0
External Financing:	0	0	0 %	0
Total:	5,000	480	10 %	0
Reasons for over/under performance:				
<b>Output : 078181 Latrine construction and rehabilitation</b>				
No. of latrine stances constructed	(6) construction of VIP PIT latrines of 4 stance each	(3) 7 stances of VIP latrines to be constructed in 5 primary schools.	( )	(3)7 stances of VIP latrines to be constructed in 5 primary schools.
Non Standard Outputs:	construction of 6 VIP pit latrines of 4 stance each.	4 stances of VIP latrines to be constructed in 5 primary schools.		3 stances of VIP latrines to be constructed in 5 primary schools.
281501 Environment Impact Assessment for Capital Works	5,250	4,570	87 %	4,570
281504 Monitoring, Supervision & Appraisal of capital works	2,768	2,768	100 %	935
312101 Non-Residential Buildings	104,250	30,428	29 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	112,268	37,767	34 %	5,505
External Financing:	0	0	0 %	0
Total:	112,268	37,767	34 %	5,505
Reasons for over/under performance: output performed at only 34% because payments will be done after commissioning.				
<b>Programme : 0782 Secondary Education</b>				

## Vote:564 Amolatar District

## Quarter3

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Higher LG Services</b>					
<b>Output : 078201 Secondary Teaching Services</b>					
N/A					
Non Standard Outputs:	salary payment for secondary school teachers				
211101 General Staff Salaries	1,633,933	1,011,301	62 %		302,441
Wage Rect:	1,633,933	1,011,301	62 %		302,441
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,633,933	1,011,301	62 %		302,441
Reasons for over/under performance:					
<b>Lower Local Services</b>					
<b>Output : 078251 Secondary Capitation(USE)(LLS)</b>					
No. of students enrolled in USE	(2850) 6% increment in the number of students enrolled in secondary .effectively pay te USE/UPOLETber of stu	() 6% increment in the number of students enrolled in secondary .effectively pay te USE/UPOLETber of stu	()		()6% increment in the number of students enrolled in secondary .effectively pay te USE/UPOLETber of stu
No. of teaching and non teaching staff paid	(87) all teachers paid monthly salaries	(100%) all teachers paid monthly salaries	()		(100%)all teachers paid monthly salaries
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 salary			For salary monthly pay roll updates were made and eventual payment of salary
263367 Sector Conditional Grant (Non-Wage)	464,223	86,881	19 %		38,186
Wage Rect:	0	0	0 %		0
Non Wage Rect:	464,223	86,881	19 %		38,186
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	464,223	86,881	19 %		38,186
Reasons for over/under performance: salaries paid to all secondary teachers but only 4 teachers died and they were not paid waiting for compensation from ministry and recruitment underway to fill gaps.					
<b>Capital Purchases</b>					
<b>Output : 078275 Non Standard Service Delivery Capital</b>					
N/A					
Non Standard Outputs:					

**Vote:564 Amolatar District****Quarter3**

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:

**Output : 078280 Secondary School Construction and Rehabilitation**

N/A

Non Standard Outputs:

Aexpected to have completed the muntu seed constrution or we envisaged the start of procurement for Etam seed school

Aexpected to have completed the muntu seed constrution or we envisaged the start of procurement for Etam seed school

312104 Other Structures	669,757	656	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	669,757	656	0 %	0
External Financing:	0	0	0 %	0
Total:	669,757	656	0 %	0

Reasons for over/under performance: payments for construction is to be done in Q4 and because by Q3 constructions were not yet finished.

**Output : 078281 Administration block rehabilitation**

N/A

N/A

N/A

Reasons for over/under performance:

**Programme : 0783 Skills Development****Higher LG Services****Output : 078301 Tertiary Education Services**

No. Of tertiary education Instructors paid salaries	(14) salary payments for the instructors for 12 months	(3) salary payments for the instructors for 3 months in the quarter under review	( )	(3)salary payments for the instructors for 3 months in the quarter under review
No. of students in tertiary education	(350) payment of USE to the students as govt responsibility towards the provision of scholastic materials.	( ) salary payments for the instructors for 3 months in the quarter under review	( )	( )salary payments for the instructors for 3 months in the quarter under review
Non Standard Outputs:	monthly salary payments to the instructors	salary payments for the instructors for 3 months in the quarter under review		salary payments for the instructors for 3 months in the quarter under review
211101 General Staff Salaries	300,671	133,399	44 %	39,887

**Vote:564 Amolatar District****Quarter3**

Wage Rect:	300,671	133,399	44 %	39,887
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	300,671	133,399	44 %	39,887

Reasons for over/under performance: output performed poorly because the tertiary schools are not yet fully established.

**Lower Local Services****Output : 078351 Skills Development Services**

N/A

Non Standard Outputs:	purchase of infrastructural materials, renovation of structures, provision of conducive learning environment, imparting skills to students	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 .	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 .	
263367 Sector Conditional Grant (Non-Wage)	95,776	28,982	30 %	14,491

Wage Rect:	0	0	0 %	0
Non Wage Rect:	95,776	28,982	30 %	14,491
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	95,776	28,982	30 %	14,491

Reasons for over/under performance:

**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	15,945	74 %	3,678

**Vote:564 Amolatar District****Quarter3**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,500	15,945	74 %	3,678
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,500	15,945	74 %	3,678

Reasons for over/under performance: all allowances were paid and and output performed well at 74%

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

N/A

Non Standard Outputs: provision of fixed and variable allocations for DEOs operations in secondary and primary monitoring

N/A

Reasons for over/under performance:

**Output : 078403 Sports Development services**

N/A

Non Standard Outputs: provision os support to all co-curricular activities and any govt programme

The funds for sports were nt used due to COVID lockdown but some of the funds for subscriptions were used to mobilise and train school leadership in the observance of SOPs as schools reopened for candidate classes.

The funds for sports were nt used due to COVID lockdown but some of the funds for subscriptions were used to mobilise and train school leadership in the observance of SOPs as schools reopened for candidate classes.

211103 Allowances (Incl. Casuals, Temporary)	20,000	4,895	24 %	540
221017 Subscriptions	5,000	1,250	25 %	0
227001 Travel inland	15,340	3,528	23 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,340	9,673	24 %	540
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,340	9,673	24 %	540

Reasons for over/under performance: sports activities were not done due to lock down of COVID-19 Pandemic

**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



**Vote:564 Amolatar District****Quarter3**

Non Standard Outputs:	wage /salaries of staff at the district headquarters	equip the the offices with computers ,dis assessment of learners within the village s for home based studies,faciliitated the radio teaching programmes.		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	27,246	55 %	7,091
211103 Allowances (Incl. Casuals, Temporary)	63,815	14,403	23 %	0
221003 Staff Training	10,603	4,304	41 %	1,517
221009 Welfare and Entertainment	2,000	500	25 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	750	25 %	0
221012 Small Office Equipment	1,500	375	25 %	0
222001 Telecommunications	2,000	500	25 %	0
223005 Electricity	1,000	250	25 %	0
223006 Water	1,000	250	25 %	0
227001 Travel inland	22,000	4,254	19 %	850
227004 Fuel, Lubricants and Oils	8,000	4,000	50 %	0
273102 Incapacity, death benefits and funeral expenses	5,711	1,400	25 %	0
Wage Rect:	49,456	27,246	55 %	7,091
Non Wage Rect:	120,629	30,987	26 %	2,367
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	170,085	58,233	34 %	9,458

Reasons for over/under performance: output performed well at 74%

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

N/A

Non Standard Outputs:	departmental vehicle maintenace	Monitoring, Supervision & Appraisal of capital works, Transport Equipment motor vehicle repaired, Office Equipment procured.		Monitoring, Supervision & Appraisal of capital works, Transport Equipment motor vehicle repaired, Office Equipment procured.
281504 Monitoring, Supervision & Appraisal of capital works	19,300	19,226	100 %	8,025
312101 Non-Residential Buildings	19,600	4,150	21 %	4,150
312201 Transport Equipment	13,500	10,000	74 %	10,000
312202 Machinery and Equipment	23,750	14,095	59 %	1,849
312211 Office Equipment	5,000	3,248	65 %	3,248

## Vote:564 Amolatar District

## Quarter3

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	50,719	61 %	27,272
External Financing:	0	0	0 %	0
Total:	83,250	50,719	61 %	27,272

Reasons for over/under performance: Output performed at only 64% due to construction repairs not yet paid due for assessment reports to be provided by the district engineer

**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	() 10 SNE operational but lack enough instructors for complete syllabus coverage	()	()10 SNE operational but lack enough instructors for complete syllabus coverage
No. of children accessing SNE facilities	(100) 100 more children with impairments will be enrolled in the ordinary schools.	() 100 children enrolled for SNE and district getting support from Cheshire to trained these children with impairment	()	()100 children enrolled for SNE and district getting support from Cheshire to trained these children with impairment
Non Standard Outputs:	10 schools to become inclusive. the stakeholders are sensitized	allowances are paid for trainers and instructors yet instructors are very few to accomodate the umber of children to be trained.		allowances are paid for trainers and instructors yet instructors are very few to accomodate the umber of children to be trained.
211103 Allowances (Incl. Casuals, Temporary)	18,991	4,145	22 %	1,105
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,991	4,145	22 %	1,105
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,991	4,145	22 %	1,105

Reasons for over/under performance: TRAINERS ARE FEW AND THE OUTPUT PERFORMED POORLY BECAUSE NOT ALL TRAINING NEEDS WERE COACHED.

**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			
312104 Other Structures	10,493	348	3 %	0

**Vote:564 Amolatar District****Quarter3**

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	348	1 %	0
External Financing:	0	0	0 %	0
Total:	25,493	348	1 %	0
Reasons for over/under performance:				
<i>Total For Education : Wage Rect:</i>	<i>6,458,262</i>	<i>4,402,043</i>	<i>68 %</i>	<i>1,399,003</i>
<i>Non-Wage Reccurent:</i>	<i>1,521,834</i>	<i>464,450</i>	<i>31 %</i>	<i>209,535</i>
<i>GoU Dev:</i>	<i>1,148,560</i>	<i>138,099</i>	<i>12 %</i>	<i>48,900</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>9,128,657</i>	<i>5,004,592</i>	<i>54.8 %</i>	<i>1,657,439</i>

# Vote:564 Amolatar District

## Quarter3

### Workplan : 7a Roads and Engineering

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:					
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					
Non Standard Outputs:					
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 general staff Salaries for works staff.		Payment of general staff Salaries for works staff.
		Operation and administration cost for the office of the District Engineer facilitated	Payment of Allowances, printing ans stationary, Fuel and Lubricants		Payment of Allowances, printing ans stationary, Fuel and Lubricants
211101	General Staff Salaries	77,182	41,973	54 %	9,898
211103	Allowances (Incl. Casuals, Temporary)	10,730	7,095	66 %	1,930
221011	Printing, Stationery, Photocopying and Binding	2,464	1,300	53 %	691
227001	Travel inland	5,356	3,285	61 %	1,240

**Vote:564 Amolatar District****Quarter3**

227004 Fuel, Lubricants and Oils	3,049	1,610	53 %	1,610
Wage Rect:	77,182	41,973	54 %	9,898
Non Wage Rect:	21,599	13,290	62 %	5,471
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	98,781	55,263	56 %	15,369

Reasons for over/under performance: Under Expenditure on wage is due to staff on transfer of service and not replaced

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

N/A

Non Standard Outputs:		Maintenance of Community Access Road in Sub Counties of Amolatar District		Maintenance of Community Access Road in Sub Counties of Amolatar District	
263204	Transfers to other govt. units (Capital)	99,008	120,508	122 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	99,008	120,508	122 %	0
	External Financing:	0	0	0 %	0
	Total:	99,008	120,508	122 %	0

Reasons for over/under performance: Transfers effected and works implemented as planned

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

N/A

Non Standard Outputs:		Transfer of Road Fund to Town Councils of Amolatar and Namasale Town Council for maintenance of Urban roads		Transfer of Road Fund to Town Councils of Amolatar and Namasale Town Council for maintenance of Urban roads	
263204	Transfers to other govt. units (Capital)	241,786	162,297	67 %	55,436
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	241,786	162,297	67 %	55,436
	External Financing:	0	0	0 %	0
	Total:	241,786	162,297	67 %	55,436

Reasons for over/under performance: Funds transferred as planned and works completed.

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

N/A

N/A

N/A

Reasons for over/under performance:

## Vote:564 Amolatar District

## Quarter3

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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	( ) Bottle neck clearance on District Roads and Community Access Roads	( )		( )Bottle neck clearance on District Roads and Community Access Roads
Non Standard Outputs:	Concrete culverts supplied	Bottle neck Clearance on Aromi Abarikori, Aputi-Amai, Amolatar - Abeja andKagga-Ayamawele Road			Bottle neck Clearance on Aromi Abarikori, Aputi-Amai, Amolatar - Abeja andKagga-Ayamawele Road
263101 LG Conditional grants (Current)	7,000	2,731	39 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	7,000	2,731	39 %		0
External Financing:	0	0	0 %		0
Total:	7,000	2,731	39 %		0
Reasons for over/under performance:	Under Expenditure is due to bad weather.				
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 District Roads , 30km	( )		( )Maintenance of District Roads , 30km
Length in Km of District roads periodically maintained	(14) Periodic Maintenance of 14km of District Roads	( ) Periodic Maintenance of District Roads 7km	( )		( )Periodic Maintenance of District Roads 7km
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	133,094	44 %		60,172
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	302,224	133,094	44 %		60,172
External Financing:	0	0	0 %		0
Total:	302,224	133,094	44 %		60,172
Reasons for over/under performance:	Under expenditure is due to bad weather				
Output : 048159 District and Community Access Roads Maintenance					
N/A					

## Vote:564 Amolatar District

## Quarter3

Non Standard Outputs:		Community Access Roads Maintained			
N/A					
Reasons for over/under performance:					
Capital Purchases					
Output : 048172 Administrative Capital					
N/A					
Non Standard Outputs:		Monitoring and Supervision allowance paid	feasibility Studies on District Road works		feasibility Studies on District Road works
281504 Monitoring, Supervision & Appraisal of capital works		3,103	2,151	69 %	825
312202 Machinery and Equipment		57,145	33,878	59 %	9,813
312211 Office Equipment		2,590	1,807	70 %	760
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		62,838	37,836	60 %	11,398
External Financing:		0	0	0 %	0
Total:		62,838	37,836	60 %	11,398
Reasons for over/under performance:		Works completed as planned			
Output : 048174 Bridges for District and Urban Roads					
N/A					
Non Standard Outputs:		Fuel and Lubricants Supplied	Road Construction and Rehabilitaion		Road Construction and Rehabilitaion
281504 Monitoring, Supervision & Appraisal of capital works		3,160	1,575	50 %	825
312103 Roads and Bridges		4,403	3,042	69 %	1,154
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		7,563	4,617	61 %	1,979
External Financing:		0	0	0 %	0
Total:		7,563	4,617	61 %	1,979
Reasons for over/under performance:		Under Expenditure is due unpaid works under construction.			
Output : 048175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		feasibility study for capital Development Carried Out	Feasibility Studies on Low Cost sealing of District Roads and Rehabilitation of District Roads		Feasibility Studies on Low Cost sealing of District Roads and Rehabilitation of District Roads
281502 Feasibility Studies for Capital Works		4,403	1,100	25 %	0

## Vote:564 Amolatar District

## Quarter3

312211 Office Equipment	4,000	3,420	86 %	3,195
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,403	4,520	54 %	3,195
External Financing:	0	0	0 %	0
Total:	8,403	4,520	54 %	3,195
Reasons for over/under performance: Works implemented as planned				
<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	( ) Construction of Low Cost Sealing , Bangala Road and Rehabilitation of District Roads in Agikdak Sub County	( )	( )Construction of Low Cost Sealing , Bangala Road and Rehabilitation of District Roads in Agikdak Sub County
Non Standard Outputs:				
281503 Engineering and Design Studies & Plans for capital works	27,000	15,194	56 %	2,637
312103 Roads and Bridges	453,343	342,760	76 %	61,827
312202 Machinery and Equipment	10,000	9,032	90 %	2,920
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	490,343	366,986	75 %	67,384
External Financing:	0	0	0 %	0
Total:	490,343	366,986	75 %	67,384
Reasons for over/under performance: Under Expenditure is due to unpaid works in progress.				
Total For Roads and Engineering : Wage Rect:	77,182	41,973	54 %	9,898
Non-Wage Reccurent:	21,599	13,290	62 %	5,471
GoU Dev:	1,219,165	832,588	68 %	199,563
Donor Dev:	0	0	0 %	0
Grand Total:	1,317,946	887,850	67.4 %	214,933



## Vote:564 Amolatar District

## Quarter3

## Workplan : 7b Water

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:				Stationery procured, Salaries paid, Cleaning materials purchase, Travels for meeting, and fuel procured.	
211101 General Staff Salaries	27,868	16,884	61 %		3,255
211103 Allowances (Incl. Casuals, Temporary)	3,880	1,733	45 %		763
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,200	530	44 %		230
224004 Cleaning and Sanitation	480	360	75 %		120
227001 Travel inland	8,040	5,755	72 %		3,180
227004 Fuel, Lubricants and Oils	6,400	3,200	50 %		0
228002 Maintenance - Vehicles	6,000	2,390	40 %		0
Wage Rect:	27,868	16,884	61 %		3,255
Non Wage Rect:	28,000	13,968	50 %		4,293
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	55,868	30,852	55 %		7,548
Reasons for over/under performance:		The sector under spend because the DWO is under interdiction, there are pending payments for Vehicle maintenance,and stationery for the quarter were not purchase.			
Output : 098102 Supervision, monitoring and coordination					
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 hervesting Tank at Nabweyo P/s		( )	(10)The sector supervised drilling of 5 deep boreholes, Rehabilitation 5 boreholes, Construction 3- stance drainable latrine at Bangaladesh,	

## Vote:564 Amolatar District

## Quarter3

No. of water points tested for quality	(10) 10 point tested for water quality	( )	( )	(10)Samples taken from at Alemere p/s, Amolatar HCIV, Prison , Amolatar p/s, Abarler TC, Abarler Agenorwot, , Amolatar ss, KYOGA view p/s, muntu scty,Green Valley
No. of District Water Supply and Sanitation Coordination Meetings	(8) 8 water supply and sanitation coordination meet conducted	( )	( )	( )District water and coordination meeting and extension staff meet conducted.
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) 4 quarterly releases displayed on public notice board	( )	( )	( )Release for funds for quarter displayed on the notice board.
No. of sources tested for water quality	( ) N/A	( )	( )	( )
Non Standard Outputs:	N/A			
211103 Allowances (Incl. Casuals, Temporary)	11,865	5,801	49 %	413
221008 Computer supplies and Information Technology (IT)	720	360	50 %	0
227001 Travel inland	2,138	495	23 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,723	6,656	45 %	413
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,723	6,656	45 %	413
Reasons for over/under performance:	The sector was able to utilized only 45% because Other activities Borehole rehabilitation had stop, RWHT was not supplied and drilling in Biko HC drilled dry hole			
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	( )	( )	(5)5 water points rehabilitated
% of rural water point sources functional (Gravity Flow Scheme)	(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.	( )	( )	(1)procurement a warded to the contractor.
Non Standard Outputs:				
211103 Allowances (Incl. Casuals, Temporary)	6,040	3,464	57 %	994
221011 Printing, Stationery, Photocopying and Binding	750	177	24 %	0
221012 Small Office Equipment	300	150	50 %	0

## Vote:564 Amolatar District

## Quarter3

228001	Maintenance - Civil	10,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,090	3,791	53 %	994
	Gou Dev:	10,000	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	17,090	3,791	22 %	994
Reasons for over/under performance:		The sector under perform because All the contract works rehabilitation of sanitation facilities and boreholes were not paid and training of HPM was not done.			
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	( )	( )	( )	
No. of water user committees formed.	(22) 6 water user committee formed and 16 water user committee reactivated	( )	( )	(7)Water user committee for deep boreholes drilled and for the latrine at Bangladesh l/s formed.	
No. of Water User Committee members trained	(22) conduct 22 water user committee training	( )	( )	(7)All the 7 committees are trained to mange the facilities on O&M.	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(50) 50 HPM Train on preventive and maintenance of water points.	( )	( )	( )	
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	( )	( )	( )	
Non Standard Outputs:		N/A			
211103	Allowances (Incl. Casuals, Temporary)	6,766	2,292	34 %	1,008
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,766	2,292	34 %	1,008
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,766	2,292	34 %	1,008
Reasons for over/under performance:		The sector under performed because Not all the WSC were trained and all sanitation promotional events like radio talk show, Advocacy meeting were not held.			
Output : 098105 Promotion of Sanitation and Hygiene					
N/A					
Non Standard Outputs:		N/A			
The sector carried out Critical Requirement and Baseline survey.					
211103	Allowances (Incl. Casuals, Temporary)	1,471	1,035	70 %	300

**Vote:564 Amolatar District****Quarter3**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,471	1,035	70 %	300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,471	1,035	70 %	300
Reasons for over/under performance: The sector caried all the activities of baseline survey and carried out critical reqirment				
<b>Output : 098106 Sector Capacity Development</b>				
N/A				
Non Standard Outputs:	GIS mapping to be conducted			
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: The training will be in fourth quarter.				
<b>Capital Purchases</b>				
<b>Output : 098172 Administrative Capital</b>				
N/A				
Non Standard Outputs:	Design prepared and Environmental Screening of water sources		Enviromental impact assessment have been done on all the capital projects and design, monitoring and appraisal of capital works done	
281501 Environment Impact Assessment for Capital Works	2,000	2,000	100 %	668
281503 Engineering and Design Studies & Plans for capital works	1,300	866	67 %	434
281504 Monitoring, Supervision & Appraisal of capital works	3,700	2,436	66 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	7,000	5,302	76 %	1,102
External Financing:	0	0	0 %	0
Total:	7,000	5,302	76 %	1,102
Reasons for over/under performance: All the activities were done for the quarter.				
<b>Output : 098175 Non Standard Service Delivery Capital</b>				
N/A				

## Vote:564 Amolatar District

## Quarter3

Non Standard Outputs:		Conduct water quality testing for 10 old water sources, conduct hands on training for water quality training, pay wages for potter			Monitoring and appraisal of capital done
281504	Monitoring, Supervision & Appraisal of capital works	2,400	1,600	67 %	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	1,600	38 %	0
	External Financing:	0	0	0 %	0
	Total:	4,160	1,600	38 %	0
Reasons for over/under performance:		The reason for under performace is that Water quality testing will be done in fourth quarter.			
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)Construction of 3 - stance drainable VIP latrine completed.
Non Standard Outputs:		N/A			
312101	Non-Residential Buildings	20,890	1,914	9 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	20,890	1,914	9 %	0
	External Financing:	0	0	0 %	0
	Total:	20,890	1,914	9 %	0
Reasons for over/under performance:		The reason for under performance is that construction of the latrine was on progress and payment was not effected yet.			
Output : 098183 Borehole drilling and rehabilitation					
No. of deep boreholes drilled (hand pump, motorised)		(6) 6 New Boreholes to be drilled	( )	( )	(5)Drilling of 5- deep boreholes completed out of 6 planned.
No. of deep boreholes rehabilitated		(8) 8 Boreholes to be Rehabilitated	( )	( )	(5)Rehabilitation of 5 completed out of 8 plan.
Non Standard Outputs:		N/A			
281503	Engineering and Design Studies & Plans for capital works	5,743	2,946	51 %	0
281504	Monitoring, Supervision & Appraisal of capital works	12,170	0	0 %	0
312101	Non-Residential Buildings	187,352	8,054	4 %	0

## Vote:564 Amolatar District

## Quarter3

312211 Office Equipment	1	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	205,266	11,000	5 %	0
External Financing:	0	0	0 %	0
Total:	205,266	11,000	5 %	0
Reasons for over/under performance:	Delay in procurement procedure and payment for Drilling and Rehabilitation was not process..			
Output : 098184 Construction of piped water supply system				
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			Supply and installation RWHT in Nabweyo p/s completed.
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:	RWHT was supplied but not paid.			
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	16,884	61 %	3,255
Non-Wage Reccurent:	60,056	27,742	46 %	7,008
GoU Dev:	258,396	19,817	8 %	1,102
Donor Dev:	0	0	0 %	0
Grand Total:	346,320	64,443	18.6 %	11,365

## Vote:564 Amolatar District

## Quarter3

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
N/A					
Non Standard Outputs:	n/a	a total of three staff salary at the department paid			a total of three staff salary at the department paid
Non Standard Outputs:	N/A				
211101 General Staff Salaries	93,376	63,693	68 %		18,672
211103 Allowances (Incl. Casuals, Temporary)	1	0	0 %		0
221002 Workshops and Seminars	500	500	100 %		500
221008 Computer supplies and Information Technology (IT)	1	0	0 %		0
227001 Travel inland	4,497	3,915	87 %		1,110
227004 Fuel, Lubricants and Oils	2	0	0 %		0
Wage Rect:	93,376	63,693	68 %		18,672
Non Wage Rect:	0	0	0 %		0
Gou Dev:	5,000	4,415	88 %		1,610
External Financing:	0	0	0 %		0
Total:	98,376	68,108	69 %		20,282
Reasons for over/under performance: sometime the network breakdown delays the payment of salary in time					
<b>Output : 098303 Tree Planting and Afforestation</b>					
Area (Ha) of trees established (planted and surviving)	(1) 500 Pines seedling procured and planted	( )		( )	( )
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	( )		( )	( )
Non Standard Outputs:	N/A				
N/A					
Reasons for over/under performance:					
<b>Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>					
No. of Agro forestry Demonstrations	(4) four tree nursery developed and supported	(2) two tree nursery in the district for local tree operators supported with tree planting input	( )		(2)two tree nursery in the district for local tree operators supported with tree planting inputs

## Vote:564 Amolatar District

## Quarter3

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	(50) 25 men and 25 women trained in watershed management	()	(50)25 men and 25 women trained in watershed management
Non Standard Outputs:	N/A	N/A		N/A
221002 Workshops and Seminars	3	0	0 %	0
227001 Travel inland	5,460	5,460	100 %	2,495
227004 Fuel, Lubricants and Oils	2,537	2,537	100 %	846
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,000	7,997	100 %	3,341
External Financing:	0	0	0 %	0
Total:	8,000	7,997	100 %	3,341
Reasons for over/under performance:	low turn up due to the risk of covid 19 in community			
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	(10) a total of ten compliance monitoring in the sensitive area done,five sites of the forest reserve	()	(10)a total of ten compliance monitoring in the sensitive area done,five sites of the forest reserve
Non Standard Outputs:	N/A	N/A		N/A
227001 Travel inland	4,000	4,000	100 %	1,333
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,000	4,000	100 %	1,333
External Financing:	0	0	0 %	0
Total:	4,000	4,000	100 %	1,333
Reasons for over/under performance:	Inadequate funds in forestry sector to help in the boundary opening of the sensitives area(local forest reserve)			
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	(100) 75 men and 25 women trained in wetland use and management	()	(100)75 men and 25 women trained in wetland use and management
Non Standard Outputs:	N/A	N/A		N/A
227001 Travel inland	10,000	8,330	83 %	1,670
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %	334
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	11,000	9,330	85 %	2,004
External Financing:	0	0	0 %	0
Total:	11,000	9,330	85 %	2,004
Reasons for over/under performance:	Low turn up was registered due high risk of covid 19 and restriction on the number of participants who are supposed to attend the meeting			



## Vote:564 Amolatar District

## Quarter3

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098307 River Bank and Wetland Restoration					
No. of Wetland Action Plans and regulations developed	(3) three sub county wetlands action plan developed	(2) two wetlands action plan for agwingiri and akwon developed		()	(2)two wetlands action plan for agwingiri and akwon developed
Area (Ha) of Wetlands demarcated and restored	(3) A total of Three km of sensitives areas covered -lake shores and wetlands	( ) A total of two KM of the lake shores demarcated on the side of lake kyoga		()	( )A total of two KM of the lake shores demarcated on the side of lake kyoga
Non Standard Outputs:	n/a	N/A			N/A
227001 Travel inland	10,000	6,290	63 %		1,290
227004 Fuel, Lubricants and Oils	316	158	50 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,316	6,448	63 %		1,290
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,316	6,448	63 %		1,290
Reasons for over/under performance:	The the negative attitude that the lake shores still have,they think they can still the lake shores in the manner which is not sustainable				
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	(200) articipants were drawn from different area and among them were 130 men and 70 women that were trained in natural resources management		()	(200)participants were drawn from different area and among them were 130 men and 70 women that were trained in natural resources management
Non Standard Outputs:	N/A	N/A			
211103 Allowances (Incl. Casuals, Temporary)	4,500	4,500	100 %		1,500
221011 Printing, Stationery, Photocopying and Binding	300	0	0 %		0
227001 Travel inland	3,000	600	20 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,300	600	18 %		0
Gou Dev:	4,500	4,500	100 %		1,500
External Financing:	0	0	0 %		0
Total:	7,800	5,100	65 %		1,500
Reasons for over/under performance:	limited funds to help in training more natural resources users and wise use of their environment				
Output : 098309 Monitoring and Evaluation of Environmental Compliance					

## Vote:564 Amolatar District

## Quarter3

No. of monitoring and compliance surveys undertaken	(15) A total of 15 sub projects screened and assessed and management plan developed	(11) projects were monitored and four certificate for environment compliance were	( )	(11)a total of 11 sub projects were monitored and four certificate for environment compliance were issued
Non Standard Outputs:	N/A	N/A		N/A
211103 Allowances (Incl. Casuals, Temporary)	4,000	3,999	100 %	1,599
227001 Travel inland	6,675	3,168	47 %	0
227004 Fuel, Lubricants and Oils	1,014	507	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,689	3,675	48 %	0
Gou Dev:	4,000	3,999	100 %	1,599
External Financing:	0	0	0 %	0
Total:	11,689	7,674	66 %	1,599
Reasons for over/under performance:	some of the user department do not put mitigation costs of each sub projects and this make it very difficult to monitor the 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	(17) a total of 17 land disputes settled out side court through mediation	( )	(17)a total of 17 land disputes settled out side court through mediation
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	12,435	76 %	3,993
221001 Advertising and Public Relations	2,368	2,367	100 %	798
221002 Workshops and Seminars	469	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	927	618	67 %	0
221012 Small Office Equipment	995	300	30 %	0
227001 Travel inland	2,630	2,030	77 %	610
227004 Fuel, Lubricants and Oils	4,264	3,355	79 %	936
228004 Maintenance – Other	495	330	67 %	165
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	28,500	21,435	75 %	6,502
External Financing:	0	0	0 %	0
Total:	28,500	21,435	75 %	6,502
Reasons for over/under performance:	The land sector is not funded and transport remain a challenge			

**Vote:564 Amolatar District****Quarter3****Workplan : 8 Natural Resources**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 098312 Sector Capacity Development</b>					
N/A					
Non Standard Outputs:		N/A			N/A
N/A					
Reasons for over/under performance:	N/A				
<i>Total For Natural Resources : Wage Rect:</i>	93,376	63,693	68 %		18,672
<i>Non-Wage Reccurent:</i>	21,304	10,723	50 %		1,290
<i>GoU Dev:</i>	65,000	55,676	86 %		17,889
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	179,680	130,092	72.4 %		37,851

## Vote:564 Amolatar District

## Quarter3

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:		Monitoring and technical support supervision of UWEP Beneficiary Selection Field appraisal of UWEP Desk appraisal Repair and maintenance of motorcycle, Submission of work plans and budgets			Beneficiary selection of UWEP Field and desk appraisal of UWEP Projects Submission of work plans and budgets to MGLSD
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:	Funds for UWEP Operations were sent on General fund account and were not released in time since it takes a while to follow procedure of transferring these funds on to IFMS for actual spending to take place Outputs were therefore not achieved since funds for carrying out the activities were not released within the quarter.				
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	17 Community Development workers paid their monthly salaries for 12 months				
211101 General Staff Salaries	172,093	105,712	61 %		38,315

## Vote:564 Amolatar District

## Quarter3

Wage Rect:	172,093	105,712	61 %	38,315
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	172,093	105,712	61 %	38,315
Reasons for over/under performance:				
<b>Output : 108105 Adult Learning</b>				
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	( ) 350 learners currently undergoing training in the 22 FAL centres under instruction of 22 FAL instructors	( )	( ) 350 learners currently undergoing training in the 22 FAL centres under instruction of 22 FAL instructors
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	Payment of motivational allowance to FAL instructors Support supervision of FAL b CDOs Procurement of FAL learning materials Fuel for coordination of FAL Administration of proficiency tests		Payment of motivational allowance to FAL instructors Support supervision of FAL by CDOs Provision of fuel for coordination
211103 Allowances (Incl. Casuals, Temporary)	3,954	1,836	46 %	0
221012 Small Office Equipment	1,000	0	0 %	0
224006 Agricultural Supplies	4,000	0	0 %	0
227004 Fuel, Lubricants and Oils	528	396	75 %	150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,482	2,232	50 %	150
Gou Dev:	5,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,482	2,232	24 %	150
Reasons for over/under performance: Funds were released late hence activities will be implemented in the fourth quarter Transport difficulties since CDOs lack motorcycles to carry out support supervision in their respective sub counties.				
<b>Output : 108107 Gender Mainstreaming</b>				
N/A				

## Vote:564 Amolatar District

## Quarter3

Non Standard Outputs:		Geneder maistreaming training conducted in 2 LLGs of Etam S/C and Namsale Town Council	Conducting technical backstopping in two LLGs on mainstreaming gender and equity in their work plans and budgets		Conducting technical backstopping in two LLGs on mainstreaming gender and equity in their work plans and budgets
211103	Allowances (Incl. Casuals, Temporary)	784	0	0 %	0
227004	Fuel, Lubricants and Oils	220	44	20 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,004	44	4 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,004	44	4 %	0
Reasons for over/under performance:		Funds released were inadequate to carry out the above activities therefore no gender mainstreaming training was conducted awaiting fourth quarter.			
Output : 108108 Children and Youth Services					
No. of children cases ( Juveniles) handled and settled		(48) 48 Children and their families supported with psycho social and legal aid support	(65) 65 children cases managed in quarter one , two and three through case work.	( )	(19)19 children cases handled through case work and case management
Non Standard Outputs:			Follow up of child violations cases Conducting DOVC meetings Fuel for follow up of child violations cases		Follow up of child violations cases Conducting DOVC meetings Fuel for follow up of child violations cases
211103	Allowances (Incl. Casuals, Temporary)	800	600	75 %	200
227001	Travel inland	960	720	75 %	240
227004	Fuel, Lubricants and Oils	1,000	750	75 %	250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,760	2,070	75 %	690
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,760	2,070	75 %	690
Reasons for over/under performance:		Inadequate funds for other key activities such as child tracing, contribution to remand homes and transporting child offenders to remand homes			
Output : 108109 Support to Youth Councils					
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	( ) Conducting Quarterly District youth Council review meetings for 1st, 2nd, and 3rd quarter Facilitating youth council leaders to attend commemoration of international youth day celebrations	( )	( )Conducting quarterly review meeting for DYC for third quarter Facilitating youth council leaders to attend the international youth day celebrations.
Non Standard Outputs:					

## Vote:564 Amolatar District

## Quarter3

227001 Travel inland	4,175	3,027	73 %	940
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,175	3,027	73 %	940
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,175	3,027	73 %	940
Reasons for over/under performance:				
<b>Output : 108110 Support to Disabled and the Elderly</b>				
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 facilitated 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	( ) No assistive devices were planned for in the financial year	( )	( )No assistive devices were planned for and supplied in the quarter
Non Standard Outputs:	Conducting 3 Quarterly review meetings for PWD and older persons council @. Payment of office operations for PWD and older persons procurement of Computer and printer IGA support to PWDs Maintenance of vehicle	Procurement of computer and printer Conducting 3 Quarterly review meetings for PWD and older persons council Maintenance of vehicle		
211103 Allowances (Incl. Casuals, Temporary)	13	0	0 %	0
221008 Computer supplies and Information Technology (IT)	4,995	3,300	66 %	0
224006 Agricultural Supplies	5	0	0 %	0
228002 Maintenance - Vehicles	13,267	2,937	22 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,280	2,937	22 %	0
Gou Dev:	5,000	3,300	66 %	0
External Financing:	0	0	0 %	0
Total:	18,280	6,237	34 %	0
Reasons for over/under performance: Funds for IGA support were allocated in a wrong line making it very difficult to access these funds to support PWD groups.				
<b>Output : 108114 Representation on Women's Councils</b>				

## Vote:564 Amolatar District

## Quarter3

No. of women councils supported	( ) 4 Quarterly women council meeting conducted, office rent for the 12 months paid and 1 IGA sub projects funded and LLG women Council for 11LLGs trained on their roles and on the Provisions of Women Council Act	( )	( )	( )
Non Standard Outputs:		Conducting Quarterly women council meeting for 4 quarters. Payment of office rent for the 12 months. IGA sub projects support to 2 women groups Training of women's mills management committee Commemoration of the international women's day		Conducting Quarterly women's council meeting for quarter 3, Payment of office rent for January, February and march Conducting training for women's mill committee Commemoration of the international women's day
211103 Allowances (Incl. Casuals, Temporary)	6,700	6,275	94 %	5,425
227004 Fuel, Lubricants and Oils	960	720	75 %	240
228004 Maintenance – Other	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,660	1,995	75 %	665
Gou Dev:	10,000	5,000	50 %	5,000
External Financing:	0	0	0 %	0
Total:	12,660	6,995	55 %	5,665
Reasons for over/under performance:	Inadequate funds to support the women's council with viable projects and lack of office space means high cost of renting office premises			
Output : 108117 Operation of the Community Based Services Department				
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	Payment of electricity, payment of rent, Joint monitoring and support supervision of projects, Mentor ship and coordination meetings, purchase of fuel and maintenance of motor vehicle		Payment of electricity, payment of rent, Joint monitoring and support supervision of projects, Mentor ship and coordination meetings, purchase of fuel and maintenance of motor vehicle
211103 Allowances (Incl. Casuals, Temporary)	7,200	6,314	88 %	2,984
221011 Printing, Stationery, Photocopying and Binding	1,317	988	75 %	329
222001 Telecommunications	1,201	900	75 %	300



**Vote:564 Amolatar District****Quarter3**

223005	Electricity	400	300	75 %	100
224004	Cleaning and Sanitation	496	99	20 %	0
227001	Travel inland	3,300	1,370	42 %	380
227004	Fuel, Lubricants and Oils	2,000	2,000	100 %	667
228002	Maintenance - Vehicles	4,577	1,361	30 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,491	3,818	45 %	1,109
	Gou Dev:	12,000	9,514	79 %	3,651
	External Financing:	0	0	0 %	0
	Total:	20,491	13,332	65 %	4,761
Reasons for over/under performance:		Inadequate funds to cater for operations costs. The available departmental vehicle constantly breaks down hence high cost of repair and maintenance			
Capital Purchases					
Output : 108172 Administrative Capital					
N/A					
Non Standard Outputs:		Support to implementation team to conduct monitoring of watersheds Payment of allowances to the NDO and community facilitators Repair and maintenance of motor vehicle Maintenance of office equipment		Support to implementation team to conduct monitoring of watersheds Payment of allowances to the NDO and community facilitators	
281501	Environment Impact Assessment for Capital Works	264,182	44,565	17 %	44,565
281504	Monitoring, Supervision & Appraisal of capital works	94,559	37,832	40 %	12,358
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	358,741	82,397	23 %	56,923
	External Financing:	0	0	0 %	0
	Total:	358,741	82,397	23 %	56,923
Reasons for over/under performance:		Late release of funds and constant breakdown of the available vehicle leads to high costs of repair and maintenance			
Total For Community Based Services : Wage Rect:		172,093	105,712	61 %	38,315
Non-Wage Reccurent:		47,047	16,123	34 %	3,554
GoU Dev:		390,741	100,211	26 %	65,574
Donor Dev:		0	0	0 %	0
Grand Total:		609,881	222,045	36.4 %	107,444

## Vote:564 Amolatar District

## Quarter3

## 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.	Printing, Stationery and photocopying of budget documents, welfare and entertainment during office meetings and office welfare, Fuel for submission of reports /work plans to line ministries, Allowance for official travels for workshops and seminars		Printing, Stationery and photocopying of budget documents, welfare and entertainment during office meetings and office welfare, Fuel for submission of reports /work plans to line ministries, Allowance for official travels for workshops and seminars	
211101 General Staff Salaries	59,600	19,344	32 %		6,169
221007 Books, Periodicals & Newspapers	71	51	72 %		35
221009 Welfare and Entertainment	1,000	750	75 %		250
221011 Printing, Stationery, Photocopying and Binding	6,000	2,760	46 %		660
222003 Information and communications technology (ICT)	960	720	75 %		240
227001 Travel inland	7,814	5,681	73 %		1,788
227004 Fuel, Lubricants and Oils	3,200	2,400	75 %		800
Wage Rect:	59,600	19,344	32 %		6,169
Non Wage Rect:	19,045	12,362	65 %		3,773
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	78,645	31,706	40 %		9,942
Reasons for over/under performance: the output performed poorly at only 45% due to balances of salary meant for the senior planner who has just been recruited.					

## Vote:564 Amolatar District

## Quarter3

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<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 only one staff in the department	()		(1)there is only one staff in the department recruited on 25th may 2019
No of Minutes of TPC meetings	(12) Monthly TPC meetings to held and minutes.	() 8 montly TPC meetings held and minuted.	()		(8)2 montly TPC meetings held and minuted.
Non Standard Outputs:	Monthly progress reports from all departments, Budget conference conducted and facilitated. Minutes of TPC, Development planning issues written down	facilitation for TPC meeting involving both the district staff and the LLGs staffs.			facilitation for TPC meeting involving both the district staff and the LLGs staffs.
211103 Allowances (Incl. Casuals, Temporary)	5,418	4,930	91 %		1,570
221001 Advertising and Public Relations	390	348	89 %		88
221007 Books, Periodicals & Newspapers	250	167	67 %		0
221009 Welfare and Entertainment	1,050	695	66 %		0
221011 Printing, Stationery, Photocopying and Binding	320	320	100 %		107
222001 Telecommunications	400	300	75 %		100
227004 Fuel, Lubricants and Oils	2,000	1,500	75 %		500
228002 Maintenance - Vehicles	2,460	492	20 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,400	2,400	44 %		600
Gou Dev:	6,888	6,351	92 %		1,765
External Financing:	0	0	0 %		0
Total:	12,288	8,751	71 %		2,365
Reasons for over/under performance: the out performed fairly well at 71% against 75% ad activities were carried out properly.					
<b>Output : 138303 Statistical data collection</b>					
N/A					
Non Standard Outputs:	5 year District Development plan, Monitoring reports produced, Quarterly performance reports produced and submitted to line ministries, BFP and Performance contracts	travel to sub-county and data sources and allowances paid to data collectors			travel to sub-county and data sources and allowances paid to data collectors
211103 Allowances (Incl. Casuals, Temporary)	5,000	3,398	68 %		898

## Vote:564 Amolatar District

## Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	3,398	68 %	898
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	3,398	68 %	898

Reasons for over/under performance: output performed well, data collected for school enrollment, demographic data and HIV data for strategic HIV plan.

**Output : 138304 Demographic data collection**

N/A

Non Standard Outputs:		statistics on early child labour collected and used for DDP3 situation analysis		statistics on early child labour collected and used for DDP3 situation analysis	
211103	Allowances (Incl. Casuals, Temporary)	670	447	67 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	670	447	67 %	0
External Financing:	0	0	0 %	0
Total:	670	447	67 %	0

Reasons for over/under performance: output performed well

**Output : 138306 Development Planning**

N/A

Non Standard Outputs:		Meetings, seminars and workshops fully facilitated	Well Fare for planning meetings, Stationery Conducting development planning meetings Fuel internal for Assessment	Well Fare for planning meetings, Stationery Conducting development planning meetings Fuel internal for Assessment	
221009	Welfare and Entertainment	2,955	1,477	50 %	738
222003	Information and communications technology (ICT)	4,000	3,000	75 %	2,050
228002	Maintenance - Vehicles	2,000	1,500	75 %	500

Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,955	5,977	67 %	3,288
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,955	5,977	67 %	3,288

Reasons for over/under performance: output performed at 67% due to welfare expense for meetings in the lapping months ahead

**Output : 138307 Management Information Systems**

N/A

Non Standard Outputs:	Efficient working tools and equipments
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N/A

## Vote:564 Amolatar District

## Quarter3

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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.	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.			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.
221002 Workshops and Seminars	3,000	2,250	75 %		750
221012 Small Office Equipment	600	450	75 %		340
228002 Maintenance - Vehicles	6,000	3,850	64 %		850
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,600	6,550	68 %		1,940
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,600	6,550	68 %		1,940
Reasons for over/under performance: balances was under item for vehicle maintenance pushed for the next quarter.					
<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.	allowances for Planning Unit staff and sector committee members Monitoring of sub county			allowances for Planning Unit staff and sector committee members Monitoring of sub county
211103 Allowances (Incl. Casuals, Temporary)	5,000	2,650	53 %		750
227004 Fuel, Lubricants and Oils	5,000	3,750	75 %		1,250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	6,400	64 %		2,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,000	6,400	64 %		2,000
Reasons for over/under performance: all programmes and projects monitored and presented to sector committee members for action.					
<b>Capital Purchases</b>					

## Vote:564 Amolatar District

## Quarter3

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<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.	Monitoring, supervision & appraisal of capital works Environment impact assessment for capital works in the district.			Monitoring, supervision & appraisal of capital works Environment impact assessment for capital works in the district.
281501 Environment Impact Assessment for Capital Works	16,776	16,775	100 %		5,594
312201 Transport Equipment	15,387	10,258	67 %		10,258
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	32,163	27,033	84 %		15,852
External Financing:	0	0	0 %		0
Total:	32,163	27,033	84 %		15,852
Reasons for over/under performance:	one motorcycle was procured for the operations of the monitoring and supervision. environmental impact assessment done.				
Total For Planning : Wage Rect:	59,600	19,344	32 %		6,169
Non-Wage Recurrent:	58,000	37,086	64 %		12,498
GoU Dev:	39,720	33,831	85 %		17,617
Donor Dev:	0	0	0 %		0
Grand Total:	157,320	90,262	57.4 %		36,285

## Vote:564 Amolatar District

## Quarter3

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
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. Internal Audit Services, Internal Department Audits, Quarterly Internal Audit Reports submissions, Quarterly management letter Audit reviewssions, Quarterly management letter Audit reviews.			Payment of salaries, procurement of stationary, coordination with auditor general office. Internal Audit Services, Internal Department Audits, Quarterly Internal Audit Reports submissions, Quarterly management letter Audit reviews
211101 General Staff Salaries	18,988	9,235	49 %		3,764
211103 Allowances (Incl. Casuals, Temporary)	1,296	972	75 %		324
221009 Welfare and Entertainment	288	58	20 %		0
221011 Printing, Stationery, Photocopying and Binding	450	90	20 %		0
221012 Small Office Equipment	446	89	20 %		0
222001 Telecommunications	1,440	1,080	75 %		360
227001 Travel inland	2,360	472	20 %		0
228003 Maintenance – Machinery, Equipment & Furniture	1,200	240	20 %		0
Wage Rect:	18,988	9,235	49 %		3,764
Non Wage Rect:	7,480	3,001	40 %		684
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	26,468	12,236	46 %		4,448
Reasons for over/under performance: Output performed at only 46% due to one staff salary not paid because he was not yet appointed by end of Q3					
<b>Output : 148202 Internal Audit</b>					
N/A					

## Vote:564 Amolatar District

## Quarter3

Non Standard Outputs:		Report submission to Internal Auditor General's office, office stationaries procured and small tools for operation, fuel for operation procured.		Report submission to Internal Auditor General's office, office stationaries procured and small tools for operation, fuel for operation procured.	
211103	Allowances (Incl. Casuals, Temporary)	6,904	3,452	50 %	0
221012	Small Office Equipment	150	30	20 %	0
222001	Telecommunications	106	21	20 %	0
227004	Fuel, Lubricants and Oils	4,000	3,000	75 %	1,000
Wage Rect:		0	0	0 %	0
Non Wage Rect:		11,160	6,503	58 %	1,000
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		11,160	6,503	58 %	1,000
Reasons for over/under performance:		Output performed at 58% due to balances of audit services to be done in sub-counties.			
Output : 148204 Sector Management and Monitoring					
N/A					
Non Standard Outputs:		Monitoring of local revenue points at LLG and passing audit on books of accounts at 11 S/C		Monitoring of local revenue points at LLG and passing audit on books of accounts at 11 S/C	
211103	Allowances (Incl. Casuals, Temporary)	1,360	1,020	75 %	340
Wage Rect:		0	0	0 %	0
Non Wage Rect:		1,360	1,020	75 %	340
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		1,360	1,020	75 %	340
Reasons for over/under performance:		Output performed well at 75%			
Total For Internal Audit : Wage Rect:		18,988	9,235	49 %	3,764
Non-Wage Reccurent:		20,000	10,524	53 %	2,024
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		38,988	19,759	50.7 %	5,788



## Vote:564 Amolatar District

## Quarter3

## 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	(2) Radio talk show on sensitization on tourism potentials and Emyooga groups sensitization		()	(2) Radio talk show on sensitization on tourism potentials and Emyooga groups sensitization
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) 2 Business community meetings organised and incapacitated on quality management	(4) 4 Business community meetings organized on quality production and marketing challenges during COVID 19 error.		()	(4)4 Business community meetings organized on quality production and marketing challenges during COVID 19 error.
No of businesses inspected for compliance to the law	(20) 12 awareness created on compliance law at LLG and 2 Audits for business groups	(20) 330 businesses inspected for compliance in LLG and 2 audits for the business groups		()	(20)30 businesses inspected for compliance in LLG and 2 audits for the business groups
No of businesses issued with trade licenses	(400) 200 Businesses Assessed for revenue generation	(50) 50 businesses assessed for revenue generation		()	(50)50 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,investment, savings planning for old age, formation of 50 Small and Medium Scale Enterprises	Profiled stores and warehouses in the district for introduction of ware house receipt system, talk shows on sensitization and mobilization on both tourism and Emyooga, business community meetings and trainings.			Profiled stores and warehouses in the district for introduction of ware house receipt system, talk shows on sensitization and mobilization on both tourism and Emyooga, business community meetings and trainings.
211101 General Staff Salaries	12,000	8,039	67 %		2,738
222001 Telecommunications	300	300	100 %		100
222003 Information and communications technology (ICT)	2,000	500	25 %		0
227001 Travel inland	3,000	2,570	86 %		780

## Vote:564 Amolatar District

## Quarter3

227004 Fuel, Lubricants and Oils	4,700	6,260	133 %	3,140
Wage Rect:	12,000	8,039	67 %	2,738
Non Wage Rect:	2,000	500	25 %	0
Gou Dev:	8,000	9,130	114 %	4,020
External Financing:	0	0	0 %	0
Total:	22,000	17,669	80 %	6,758
Reasons for over/under performance: There is a big challenge of COVID 19, making it not easy to conduct business meetings and floods cutting parts of the district off.				
<b>Output : 068302 Enterprise Development Services</b>				
N/A				
Non Standard Outputs:				
	Held a workshop with 3 business groups, training them with financial literacy e.g. savings, record keeping, investments, loans among others.			Held a workshop with 3 business groups, training them with financial literacy e.g. savings, record keeping, investments, loans among others.
221002 Workshops and Seminars	1,000	0	0 %	0
227001 Travel inland	3,905	2,210	57 %	0
227004 Fuel, Lubricants and Oils	3,100	1,998	64 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	450	45 %	0
Gou Dev:	7,005	3,758	54 %	0
External Financing:	0	0	0 %	0
Total:	8,005	4,208	53 %	0
Reasons for over/under performance: Poor turn up for training due to fear of COVID infection leading to under performance.				
<b>Output : 068304 Cooperatives Mobilisation and Outreach Services</b>				
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	(35) 30 Emyooga SACCOs supervised and 5 Cooperative societies monitored and supervised.	( )	(35)30 Emyooga SACCOs supervised and 5 Cooperative societies monitored and supervised.
No. of cooperative groups mobilised for registration	(10) Mobilized 5 for registration and awareness creation and sensitization for 10	(6) 6 Cooperative groups mobilized for registration	( )	(6)6 Cooperative groups mobilized for registration
No. of cooperatives assisted in registration	(10) Supported 3 for registration, 3 for preparation of books	(37) 37 groups assisted in registration	( )	(37)37 groups assisted in registration

## Vote:564 Amolatar District

## Quarter3

Non Standard Outputs:	32 cooperative groups supervised,10 groups mobilized, sensitized and awareness created, 10 cooperative supported for registration and preparation of books	37 Cooperative groups mobilized and assisted for registration		37 Cooperative groups mobilized and assisted for registration
211103 Allowances (Incl. Casuals, Temporary)	1,500	1,500	100 %	500
221011 Printing, Stationery, Photocopying and Binding	1,221	823	67 %	483
227001 Travel inland	2,887	1,965	68 %	330
227004 Fuel, Lubricants and Oils	1,836	499	27 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,219	1,089	49 %	330
Gou Dev:	5,225	3,699	71 %	983
External Financing:	0	0	0 %	0
Total:	7,444	4,788	64 %	1,313
Reasons for over/under performance:	Too much workload at the ministry led to some delays in registration certificates for some groups being the only central point to effect registration.			
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 conducted e.g. community sensitization of tourism potentials at the district and creation of awareness to the neighboring	( )	(4)4 tourism promotional activities conducted e.g. community sensitization of tourism potentials at the district and creation of awareness to the neighboring districts
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	( )	( )	( )
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.	A radio talk show conducted.		A radio talk show conducted.

## Vote:564 Amolatar District

## Quarter3

211103 Allowances (Incl. Casuals, Temporary)	697	462	66 %	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	462	67 %	0
External Financing:	0	0	0 %	0
Total:	10,928	462	4 %	0
Reasons for over/under performance:	Activity being implemented this quarter, that is installing the billboards indicating the Centre of Uganda, a great tourism potential in the district			
Output : 068306 Industrial Development Services				
No. of opportunites identified for industrial development	(3) 3 produce processing and value addition in place	(9) Agro-processing, Fish processing, water , stone and sand quarrying, silk warm, poultry feed, diary,	( )	(9)Agro- processing, Fish processing, water , stone and sand quarrying, silk warm, poultry feed, diary,
No. of producer groups identified for collective value addition support	(5) 4 crop producer groups are doing value addition	(6) 6 groups identified for collective value addition	( )	(6)6 groups identified for collective value addition
No. of value addition facilities in the district	(10) 4 value addition facilities in the district	( )	( )	( )
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	9 industrial opportunities identified to be supported.		9 industrial opportunities identified to be supported.
211103 Allowances (Incl. Casuals, Temporary)	1,391	177	13 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,391	177	13 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,391	177	13 %	0

## Vote:564 Amolatar District

## Quarter3

## Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	There is frequent break down in the CAIIP mills, and one is non functional though efforts are being made to put it right, the Women's mill is quite redundant due to shortage of raw materials and power fluctuations leading to under performance in the output area.				
<b>Output : 068308 Sector Management and Monitoring</b>					
N/A					
Non Standard Outputs:	Cooperative societies,SACCOs, SMES and VSLAs monitored, supervised and trained				
211103 Allowances (Incl. Casuals, Temporary)	1,223	1,111	91 %		499
221011 Printing, Stationery, Photocopying and Binding	200	60	30 %		0
227001 Travel inland	2,278	790	35 %		0
228003 Maintenance – Machinery, Equipment & Furniture	1,000	570	57 %		570
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,001	112	11 %		0
Gou Dev:	3,700	2,419	65 %		1,069
External Financing:	0	0	0 %		0
Total:	4,701	2,531	54 %		1,069
Reasons for over/under performance:					
Total For Trade Industry and Local Development : Wage Rect:	12,000	8,039	67 %		2,738
Non-Wage Reccurent:	17,846	2,328	13 %		330
GoU Dev:	24,623	19,468	79 %		6,072
Donor Dev:	0	0	0 %		0
Grand Total:	54,469	29,835	54.8 %		9,140

# Vote:564 Amolatar District

## Quarter3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Arwotcek</b>				<b>147,180</b>	<b>22,576</b>
<b>Sector : Works and Transport</b>				<b>29,000</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>29,000</b>	<b>0</b>
Lower Local Services					
<i>Output : District Roads Maintenance (URF)</i>				<b>29,000</b>	<b>0</b>
Item : 263201 LG Conditional grants (Capital)					
Routine MechanizedMaintenance of Anyangoga-Awelo Road	Arwotcek Anyangoga-Awelo Road-7km	Other Transfers from Central Government		16,000	0
Routine MechanizedMaintenance 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>22,576</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>89,109</b>	<b>22,576</b>
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				<b>74,109</b>	<b>22,576</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
ARWOTCEK P.S.	Arwotcek	Sector Conditional Grant (Non-Wage)		18,605	0
ABEJA P.S.	Abeja	Sector Conditional Grant (Non-Wage)		16,378	5,644
ABURKIDI P.S	Aburkidi	Sector Conditional Grant (Non-Wage)		13,789	5,644
ABWONG P.S.	Abwong	Sector Conditional Grant (Non-Wage)		13,474	5,644
AKOL P.S. SEVEN	Akol	Sector Conditional Grant (Non-Wage)		11,863	5,644
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	Arwotcek Arwotcek P/s	Sector Development Grant		15,000	0
<b>Sector : Health</b>				<b>29,071</b>	<b>0</b>
<i>Programme : Primary Healthcare</i>				<b>29,071</b>	<b>0</b>
Lower Local Services					
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>				<b>9,571</b>	<b>0</b>

## Vote:564 Amolatar District

## Quarter3

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>11,288</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>11,288</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>119,779</b>	<b>11,288</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>104,779</b>	<b>11,288</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
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
BURAKWANA P.S.	Bangaladesh	Sector Conditional Grant (Non-Wage)	13,216	0
NABWEYO P.S.	Nabweyo	Sector Conditional Grant (Non-Wage)	14,654	0

**Vote:564 Amolatar District****Quarter3**

OLYAKA P.S.	Nabweyo	Sector Conditional Grant (Non-Wage)	15,477	0
ACII P.S. SEVEN SCHOOL	Acii	Sector Conditional Grant (Non-Wage)	17,979	5,644
AGULIDIA P.S	Kikondo	Sector Conditional Grant (Non-Wage)	10,039	5,644
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	Bangaladesh 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>16,932</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 Maintainence (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>16,932</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>91,523</b>	<b>16,932</b>



## Vote:564 Amolatar District

## Quarter3

Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>76,523</b>	<b>16,932</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
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
ACANORYEMA .S	Opali	Sector Conditional Grant (Non-Wage)	14,350	5,644
ACENGRYIENY P.S.	Anywali	Sector Conditional Grant (Non-Wage)	1,350	5,644
ADONYOIMO P.S.	Adonyoimo	Sector Conditional Grant (Non-Wage)	15,120	5,644
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>16,932</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>16,932</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>90,552</b>	<b>16,932</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>75,552</b>	<b>16,932</b>

## Vote:564 Amolatar District

## Quarter3

Item : 263367 Sector Conditional Grant (Non-Wage)				
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
AGWENONYWAL P.S.	Agwenonywal	Sector Conditional Grant (Non-Wage)	18,700	5,644
AGWINGIRI P.S.	Agwingiri	Sector Conditional Grant (Non-Wage)	17,561	5,644
ALYECMEDA P 7	Alyecmeda	Sector Conditional Grant (Non-Wage)	13,021	5,644
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>3,241,385</b>

**Vote:564 Amolatar District****Quarter3**

<b>Sector : Education</b>			<b>55,280</b>	<b>3,241,385</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>55,280</b>	<b>3,241,385</b>
Higher LG Services				
<i>Output : Primary Teaching Services</i>			<b>0</b>	<b>3,230,097</b>
Item : 211101 General Staff Salaries				
-	Abalodyang	Sector Conditional Grant (Wage)	0	3,230,097
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>55,280</b>	<b>11,288</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
AROMI P.S.	Aromi	Sector Conditional Grant (Non-Wage)	18,935	0
ABALODYANG P.S.	Abalodyang	Sector Conditional Grant (Non-Wage)	21,060	5,644
AKWON	Akwon	Sector Conditional Grant (Non-Wage)	15,285	5,644
<b>LCIII : Agikdak</b>			<b>937,342</b>	<b>11,288</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>11,288</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>71,334</b>	<b>11,288</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>56,334</b>	<b>11,288</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
AWEIWOT P.S	Alobokwe	Sector Conditional Grant (Non-Wage)	12,927	0
AWONANGIRO P 7 SCHOOL	Awonangiro	Sector Conditional Grant (Non-Wage)	13,825	0
AMOLATAR LIRA				
ABARIKORI P.S.	Abarikori	Sector Conditional Grant (Non-Wage)	14,885	5,644
AGIKDAK P.S.	Agikdak	Sector Conditional Grant (Non-Wage)	14,697	5,644
Capital Purchases				
<i>Output : Latrine construction and rehabilitation</i>			<b>15,000</b>	<b>0</b>

## Vote:564 Amolatar District

## Quarter3

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>
<b>Programme : Primary Healthcare</b>			<b>851,008</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)				
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>105,274</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	Inomo H/Q	Sector Development Grant	1,271	0

**Vote:564 Amolatar District****Quarter3**

MONITORING	Inomo H/Q	Sector Development Grant	7,036	0
SUPPORT TO STORES	Inomo H/Q	Sector Development Grant	1,200	0
TECHNICAL BACKSTOPPING	Inomo H/Q	Sector Development Grant	14,285	0
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 district	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

**Vote:564 Amolatar District****Quarter3**

<b>Sector : Works and Transport</b>			<b>923,957</b>	<b>70,884</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>923,957</b>	<b>70,884</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>99,008</b>	<b>23,000</b>
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	23,000
<b>Output : Urban paved roads Maintenance (LLS)</b>			<b>138,562</b>	<b>31,769</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	31,769
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>7,000</b>	<b>2,508</b>
Item : 263101 LG Conditional grants (Current)				
Supply of Concrete culverts	Inomo Amolatar District Local Government	District Discretionary Development Equalization Grant	7,000	2,508
<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				

## Vote:564 Amolatar District

## Quarter3

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				
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>1,100</b>
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Inomo District Headquarter	Other Transfers from Central Government	4,403	1,100
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>5,644</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>117,371</b>	<b>5,644</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>54,352</b>	<b>5,644</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
AMOLATAR P.S. SEVEN SCHOOL	Apalepe	Sector Conditional Grant (Non-Wage)	27,263	0
ALEMERE DEM. P.S.	Epyel	Sector Conditional Grant (Non-Wage)	27,089	5,644

**Vote:564 Amolatar District****Quarter3**

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
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				



## Vote:564 Amolatar District

## Quarter3

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				
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

## Vote:564 Amolatar District

## Quarter3

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				
<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

**Vote:564 Amolatar District****Quarter3**

<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
<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>17,566</b>
<b>Programme : Community Mobilisation and Empowerment</b>				<b>358,741</b>	<b>17,566</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>358,741</b>	<b>17,566</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	17,566

**Vote:564 Amolatar District****Quarter3**

<b>Sector : Public Sector Management</b>				<b>232,163</b>	<b>11,181</b>
<i>Programme : District and Urban Administration</i>				<b>200,000</b>	<b>0</b>
Capital Purchases					
<i>Output : Administrative Capital</i>				<b>200,000</b>	<b>0</b>
Item : 312102 Residential Buildings					
Building Construction - Contractor-217	Inomo District head quarters	Transitional Development Grant		200,000	0
<i>Programme : Local Government Planning Services</i>				<b>32,163</b>	<b>11,181</b>
Capital Purchases					
<i>Output : Administrative Capital</i>				<b>32,163</b>	<b>11,181</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	ONE MOTORCYCLE PURCHASED FOR THE PLANNING UNIT	15,387	11,181
<b>LCIII : Awelo</b>				<b>97,355</b>	<b>5,644</b>
<b>Sector : Works and Transport</b>				<b>8,000</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>8,000</b>	<b>0</b>
Lower Local Services					
<i>Output : District Roads Maintainence (URF)</i>				<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>5,644</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>70,214</b>	<b>5,644</b>
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				<b>70,214</b>	<b>5,644</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Anamwany P.S.	Anamwany	Sector Conditional Grant (Non-Wage)		19,149	0
Atomoro P/S	Atomoro	Sector Conditional Grant (Non-Wage)		13,388	0

## Vote:564 Amolatar District

## Quarter3

AWELO P. 7 SCHOOL	Akongomit	Sector Conditional Grant (Non-Wage)	13,879	0
Adwala P.S	Akongomit	Sector Conditional Grant (Non-Wage)	23,799	5,644
<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)				
Anamwany HC II	Akongomit	Sector Conditional Grant (Non-Wage)	19,141	0
<b>LCIII : Muntu</b>			<b>375,124</b>	<b>11,288</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>11,288</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>88,761</b>	<b>11,288</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>73,761</b>	<b>11,288</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
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
ABARLER P.S.	Abarler	Sector Conditional Grant (Non-Wage)	20,038	5,644
ALELANGAO P.S.	Odyak	Sector Conditional Grant (Non-Wage)	13,454	5,644
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>15,000</b>	<b>0</b>

## Vote:564 Amolatar District

## Quarter3

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				
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>5,644</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 Alokwiwinyo Road 3km	Etam Alokwiwinyo 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>5,644</b>

**Vote:564 Amolatar District****Quarter3**

<b>Programme : Pre-Primary and Primary Education</b>			<b>95,839</b>	<b>5,644</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>81,589</b>	<b>5,644</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
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
ABWOCKWAR P.S	Abwackwar	Sector Conditional Grant (Non-Wage)	13,403	5,644
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>23,667</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>23,667</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>103,224</b>	<b>23,667</b>
Lower Local Services				
<b>Output : Urban paved roads Maintenance (LLS)</b>			<b>103,224</b>	<b>23,667</b>
Item : 263204 Transfers to other govt. units (Capital)				

**Vote:564 Amolatar District****Quarter3**

Transfer of Funds to Namasale Town Council	Central Namasale Town Council	Other Transfers from Central Government	103,224	23,667
<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)				
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				



**Vote:564 Amolatar District****Quarter3**

<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>
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>

**Vote:564 Amolatar District****Quarter3**

Item : 263367 Sector Conditional Grant (Non-Wage)

Amai Hospital	Missing Parish	Sector Conditional Grant (Non-Wage)	443,679	0
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