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# Vote:564 Amolatar District

Quarter1

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## Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:564 Amolatar District for FY 2021/22. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



**Mr. Eswilu Donath**

**Date: 04/11/2021**

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

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	676,169	30,900	5%
<b>Discretionary Government Transfers</b>	3,098,193	831,037	27%
<b>Conditional Government Transfers</b>	18,944,010	5,627,982	30%
<b>Other Government Transfers</b>	1,197,910	85,850	7%
<b>External Financing</b>	368,336	0	0%
<b>Total Revenues shares</b>	<b>24,284,619</b>	<b>6,575,769</b>	<b>27%</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	4,025,100	1,030,998	759,432	26%	19%	74%
Finance	310,807	68,327	63,254	22%	20%	93%
Statutory Bodies	706,420	146,340	126,870	21%	18%	87%
Production and Marketing	2,399,624	615,769	210,758	26%	9%	34%
Health	4,990,652	1,635,529	990,136	33%	20%	61%
Education	9,275,999	2,532,929	1,980,095	27%	21%	78%
Roads and Engineering	1,225,959	275,813	119,075	22%	10%	43%
Water	386,908	120,290	19,056	31%	5%	16%
Natural Resources	164,349	40,671	37,590	25%	23%	92%
Community Based Services	570,285	46,787	42,600	8%	7%	91%
Planning	158,135	35,261	27,082	22%	17%	77%
Internal Audit	41,236	8,809	8,520	21%	21%	97%
Trade Industry and Local Development	29,143	6,036	5,772	21%	20%	96%
<b>Grand Total</b>	<b>24,284,619</b>	<b>6,563,559</b>	<b>4,390,240</b>	<b>27%</b>	<b>18%</b>	<b>67%</b>
<i>Wage</i>	<i>10,999,354</i>	<i>2,749,838</i>	<i>2,507,157</i>	<i>25%</i>	<i>23%</i>	<i>91%</i>
<i>Non-Wage Recurrent</i>	<i>8,559,639</i>	<i>2,361,291</i>	<i>1,697,393</i>	<i>28%</i>	<i>20%</i>	<i>72%</i>
<i>Domestic Devt</i>	<i>4,357,290</i>	<i>1,452,430</i>	<i>185,690</i>	<i>33%</i>	<i>4%</i>	<i>13%</i>
<i>Donor Devt</i>	<i>368,336</i>	<i>0</i>	<i>0</i>	<i>0%</i>	<i>0%</i>	<i>0%</i>

# Vote:564 Amolatar District

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### Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22

In the FY 2021/22, Amolatar district local government received an appropriated budget estimates of ugx 24,284,619,000 and received a quarter one allocation of ugx 6,575,769,000 which is 27% of the annual approved budget. The quarter one Revenue performance was 5% for locally raised revenues of ugx 30,900,000, 27% Discretionary Government Transfers of ugx 831,037,000, 30% Conditional Government Transfers of ugx 5,627,982,000, 7% Other Government Transfers of ugx 85,850,000 and 0% for external financing.

### 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>676,169</b>	<b>30,900</b>	<b>5 %</b>
Local Services Tax	189,732	25,764	14 %
Land Fees	27,300	4,940	18 %
Other taxes on specific services	40,000	15	0 %
Business licenses	75,000	0	0 %
Sale of non-produced Government Properties/assets	100,000	0	0 %
Other Fees and Charges	87,908	180	0 %
Miscellaneous receipts/income	156,229	0	0 %
<b>2a.Discretionary Government Transfers</b>	<b>3,098,193</b>	<b>831,037</b>	<b>27 %</b>
District Unconditional Grant (Non-Wage)	641,931	160,483	25 %
Urban Unconditional Grant (Non-Wage)	84,656	21,164	25 %
District Discretionary Development Equalization Grant	639,378	213,126	33 %
Urban Unconditional Grant (Wage)	231,663	57,916	25 %
District Unconditional Grant (Wage)	1,462,085	365,521	25 %
Urban Discretionary Development Equalization Grant	38,481	12,827	33 %
<b>2b.Conditional Government Transfers</b>	<b>18,944,010</b>	<b>5,627,982</b>	<b>30 %</b>
Sector Conditional Grant (Wage)	9,305,606	2,326,402	25 %
Sector Conditional Grant (Non-Wage)	3,849,245	1,472,443	38 %
Sector Development Grant	3,679,431	1,226,477	33 %
Salary arrears (Budgeting)	100,305	100,305	100 %
Pension for Local Governments	595,234	148,809	25 %
Gratuity for Local Governments	1,414,188	353,547	25 %
<b>2c. Other Government Transfers</b>	<b>1,197,910</b>	<b>85,850</b>	<b>7 %</b>
Northern Uganda Social Action Fund (NUSAF)	358,741	0	0 %
Support to PLE (UNEB)	15,000	0	0 %
Uganda Road Fund (URF)	636,775	85,850	13 %
Uganda Women Entrepreneurship Program(UWEP)	10,195	0	0 %
Youth Livelihood Programme (YLP)	10,200	0	0 %
Neglected Tropical Diseases (NTDs)	70,000	0	0 %
Uganda Sanitation Fund (USF)	70,000	0	0 %
Results Based Financing (RBF)	27,000	0	0 %

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<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>3. External Financing</b>	<b>368,336</b>	<b>0</b>	<b>0 %</b>
United Nations Children Fund (UNICEF)	70,000	0	0 %
Global Fund for HIV, TB & Malaria	30,000	0	0 %
World Health Organisation (WHO)	150,000	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	118,336	0	0 %
<b>Total Revenues shares</b>	<b>24,284,619</b>	<b>6,575,769</b>	<b>27 %</b>

**Cumulative Performance for Locally Raised Revenues**

In the FY 2021/22 the district planned local revenue from various sources amounting to a total of ugx 676,169,000 and appropriated by the parliament. However the district has realized only ugx 30,899,792 which is 4.6%. We are unable to generate the projected revenues because of the following challenges:

1. market vendors have often transacted their businesses outside the gazzeted area
2. Some revenue sources are not registered with the district e.g boat making fee at the landing sites, land premium, property rates charcoal fees, sand fee
3. there is no clear laws and guide lines for revenue collection at the vehicle parks
4. Roads tot he revenue collection points have been cut off by floods e.g nalibwoyo and muchora abino
5. Fish and animal movement permits are centralized to the ministry
6. Some revenue points are not Garzetting and fenced revenue points e.g Omor Sunday cattle market

**Cumulative Performance for Central Government Transfers**

From the conditional government transfers, the district realized ugx 831,037 from the Discretionary Government Transfers which is 27% of the approved budget. this is quiet beyond Q1 expected by 2%. And ugx 5,627,982 from the Conditional Government Transfers which is 30% of the annual approved above Q 1 expected by 5%. These differences are coming from supplementary for OVID-emmergency funds given to the health department for Q1

**Cumulative Performance for Other Government Transfers**

The district planned ugx 1,197,910.280 and received only ugx 85,850.102 from Uganda road fund. All the other OGT was not received hence like UNEB because schools are still in lock down due to COVID-19.

The district planned ugx 1,197,910.280 and received only ugx 85,850.102 from Uganda road fund. All the other OGT was not received hence like UNEB because schools are still in lock down due to COVID-19.

**Cumulative Performance for External Financing**

In the first quarter, the district did not receive any external financing from the development partners however, in the second quarter we expect funds from GAVI

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## 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	1,454,067	34,283	2 %	363,517	34,283	9 %
District Production Services	945,557	176,476	19 %	234,514	176,476	75 %
<b>Sub- Total</b>	<b>2,399,624</b>	<b>210,758</b>	<b>9 %</b>	<b>598,031</b>	<b>210,758</b>	<b>35 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,225,959	119,075	10 %	306,490	119,075	39 %
<b>Sub- Total</b>	<b>1,225,959</b>	<b>119,075</b>	<b>10 %</b>	<b>306,490</b>	<b>119,075</b>	<b>39 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	29,143	5,772	20 %	7,286	5,772	79 %
<b>Sub- Total</b>	<b>29,143</b>	<b>5,772</b>	<b>20 %</b>	<b>7,286</b>	<b>5,772</b>	<b>79 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	5,554,526	1,358,963	24 %	1,388,631	1,358,963	98 %
Secondary Education	3,120,447	512,343	16 %	780,112	512,343	66 %
Skills Development	396,447	78,862	20 %	99,112	78,862	80 %
Education & Sports Management and Inspection	200,311	29,927	15 %	50,078	29,927	60 %
Special Needs Education	4,268	0	0 %	1,067	0	0 %
<b>Sub- Total</b>	<b>9,275,999</b>	<b>1,980,095</b>	<b>21 %</b>	<b>2,319,000</b>	<b>1,980,095</b>	<b>85 %</b>
<b>Sector: Health</b>						
Primary Healthcare	1,985,970	57,743	3 %	496,493	57,743	12 %
District Hospital Services	443,679	110,920	25 %	110,920	110,920	100 %
Health Management and Supervision	2,561,003	821,474	32 %	640,251	821,474	128 %
<b>Sub- Total</b>	<b>4,990,652</b>	<b>990,136</b>	<b>20 %</b>	<b>1,247,663</b>	<b>990,136</b>	<b>79 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	386,908	19,056	5 %	96,727	19,056	20 %
Natural Resources Management	164,349	37,590	23 %	41,087	37,590	91 %
<b>Sub- Total</b>	<b>551,258</b>	<b>56,645</b>	<b>10 %</b>	<b>137,814</b>	<b>56,645</b>	<b>41 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	570,285	42,600	7 %	142,571	42,600	30 %
<b>Sub- Total</b>	<b>570,285</b>	<b>42,600</b>	<b>7 %</b>	<b>142,571</b>	<b>42,600</b>	<b>30 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	4,025,100	759,432	19 %	1,006,275	759,432	75 %
Local Statutory Bodies	706,420	126,870	18 %	176,605	126,870	72 %
Local Government Planning Services	158,135	27,082	17 %	39,534	27,082	69 %
<b>Sub- Total</b>	<b>4,889,656</b>	<b>913,385</b>	<b>19 %</b>	<b>1,222,414</b>	<b>913,385</b>	<b>75 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	310,807	63,254	20 %	77,702	63,254	81 %

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Internal Audit Services	41,236	8,520	21 %	10,309	8,520	83 %
<i>Sub- Total</i>	<i>352,043</i>	<i>71,774</i>	<i>20 %</i>	<i>88,011</i>	<i>71,774</i>	<i>82 %</i>
<b>Grand Total</b>	<b>24,284,619</b>	<b>4,390,240</b>	<b>18 %</b>	<b>6,069,280</b>	<b>4,390,240</b>	<b>72 %</b>

**Vote:564 Amolatar District****Quarter1****SECTION B : Workplan Summary****Workplan: Administration****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<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>3,546,844</b>	<b>871,579</b>	<b>25%</b>	<b>886,711</b>	<b>871,579</b>	<b>98%</b>
District Unconditional Grant (Non-Wage)	62,038	16,260	26%	15,510	16,260	105%
District Unconditional Grant (Wage)	549,634	138,408	25%	137,408	138,408	101%
Gratuity for Local Governments	1,414,188	353,547	25%	353,547	353,547	100%
Locally Raised Revenues	140,352	6,580	5%	35,088	6,580	19%
Multi-Sectoral Transfers to LLGs_NonWage	453,429	49,754	11%	113,357	49,754	44%
Pension for Local Governments	595,234	148,809	25%	148,809	148,809	100%
Salary arrears (Budgeting)	100,305	100,305	100%	25,076	100,305	400%
Urban Unconditional Grant (Wage)	231,663	57,916	25%	57,916	57,916	100%
<b>Development Revenues</b>	<b>478,256</b>	<b>159,419</b>	<b>33%</b>	<b>119,564</b>	<b>159,419</b>	<b>133%</b>
District Discretionary Development Equalization Grant	100,000	33,333	33%	25,000	33,333	133%
Multi-Sectoral Transfers to LLGs_Gou	378,256	126,085	33%	94,564	126,085	133%
<b>Total Revenues shares</b>	<b>4,025,100</b>	<b>1,030,998</b>	<b>26%</b>	<b>1,006,275</b>	<b>1,030,998</b>	<b>102%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	781,297	195,824	25%	195,324	195,824	100%
Non Wage	2,765,547	431,771	16%	691,387	431,771	62%
<b>Development Expenditure</b>						
Domestic Development	478,256	131,838	28%	119,564	131,838	110%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>4,025,100</b>	<b>759,432</b>	<b>19%</b>	<b>1,006,275</b>	<b>759,432</b>	<b>75%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>243,985</b>	<b>28%</b>			

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Wage	501		
Non Wage	243,484		
<b>Development Balances</b>	<b>27,581</b>	<b>17%</b>	
Domestic Development	27,581		
External Financing	0		
<b>Total Unspent</b>	<b>271,566</b>	<b>26%</b>	

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

The department has an approved budget of 4,025,100,000. a total of 1,030,998 was released for quarter one and the department spent 759,432,000

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

the unspent balances included Non Wage of 243484 which was for gratuity, salary arrears and monthly pensions. the gratuity files had not been cleared for payment, the salary arrear was still under verification. there was also a balance of 27581 for the procurement of furniture and construction of district store and the procurement is in process

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

travel inland done salaries and wages paid pension and gratuity paid service providers paid



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### Workplan: Finance

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>310,807</b>	<b>68,327</b>	<b>22%</b>	<b>77,702</b>	<b>68,327</b>	<b>88%</b>
District Unconditional Grant (Non-Wage)	66,344	16,586	25%	16,586	16,586	100%
District Unconditional Grant (Wage)	189,463	47,366	25%	47,366	47,366	100%
Locally Raised Revenues	55,000	4,375	8%	13,750	4,375	32%
<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>310,807</b>	<b>68,327</b>	<b>22%</b>	<b>77,702</b>	<b>68,327</b>	<b>88%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	189,463	45,979	24%	47,366	45,979	97%
Non Wage	121,344	17,275	14%	30,336	17,275	57%
<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>310,807</b>	<b>63,254</b>	<b>20%</b>	<b>77,702</b>	<b>63,254</b>	<b>81%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		1,387				
Non Wage		3,686				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>5,072</b>	<b>7%</b>			

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

The department planned to receive 77.7m to represent 25% of the budget but received 68.3m, which is 88% of the expectation. we only spent 63m leaving a balance of 5m representing 7%

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

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there was delay in the procurement process which led to under performance by 7%

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

we procured stationery, electricity, fuels and lubricant and also paid allowances to staff

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## Quarter1

### Workplan: Statutory Bodies

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>706,420</b>	<b>146,340</b>	<b>21%</b>	<b>176,605</b>	<b>146,340</b>	<b>83%</b>
District Unconditional Grant (Non-Wage)	326,111	81,528	25%	81,528	81,528	100%
District Unconditional Grant (Wage)	232,309	58,077	25%	58,077	58,077	100%
Locally Raised Revenues	148,000	6,735	5%	37,000	6,735	18%
<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>706,420</b>	<b>146,340</b>	<b>21%</b>	<b>176,605</b>	<b>146,340</b>	<b>83%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	232,309	41,426	18%	58,077	41,426	71%
Non Wage	474,111	85,444	18%	118,528	85,444	72%
<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>706,420</b>	<b>126,870</b>	<b>18%</b>	<b>176,605</b>	<b>126,870</b>	<b>72%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>19,470</b>	<b>13%</b>			
Wage		16,651				
Non Wage		2,818				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>19,470</b>	<b>13%</b>			

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

Received 146,340,000 and spent 126,870,000

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

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the balance will go for District Executive Committee salary payment

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

Paid, Ex- gratia for LC 1& 2, Sub County Councilors & LC V councilors emoluments, procured office stationeries

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*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>2,178,132</b>	<b>541,938</b>	<b>25%</b>	<b>544,533</b>	<b>541,938</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	3,044	761	25%	761	761	100%
Locally Raised Revenues	10,380	0	0%	2,595	0	0%
Sector Conditional Grant (Non-Wage)	1,545,508	386,377	25%	386,377	386,377	100%
Sector Conditional Grant (Wage)	619,200	154,800	25%	154,800	154,800	100%
<b>Development Revenues</b>	<b>221,492</b>	<b>73,831</b>	<b>33%</b>	<b>55,373</b>	<b>73,831</b>	<b>133%</b>
Sector Development Grant	221,492	73,831	33%	55,373	73,831	133%
<b>Total Revenues shares</b>	<b>2,399,624</b>	<b>615,769</b>	<b>26%</b>	<b>599,906</b>	<b>615,769</b>	<b>103%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	619,200	154,800	25%	154,800	154,800	100%
Non Wage	1,558,932	52,343	3%	387,858	52,343	13%
<b>Development Expenditure</b>						
Domestic Development	221,492	3,615	2%	55,373	3,615	7%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,399,624</b>	<b>210,758</b>	<b>9%</b>	<b>598,031</b>	<b>210,758</b>	<b>35%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>334,795</b>	<b>62%</b>			
Wage		0				
Non Wage		334,795				
<b>Development Balances</b>		<b>70,216</b>	<b>95%</b>			
Domestic Development		70,216				
External Financing		0				
<b>Total Unspent</b>		<b>405,011</b>	<b>66%</b>			

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## Vote:564 Amolatar District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

Received revenue of ugx 386.377 million was received (25%) which is 133% of the total budget for the quarter of nonwage and sector conditional grant wage ugx 154.800 million .Development grant was 73.831 million.Total revenue for the quarter was 615.769 ugx (103).The recurrent expenditure wage was at 100%, non wage at 13% and development expenditures was at 7%. The unspent balance for recurrent was at 62% for non wage and development at 95% due to delayed implementation guidelines for PDM.

### Reasons for unspent balances on the bank account

Delayed guideline for kick starting implementation of parish Development model (PDM), Delayed procurement processes and covid 19 restriction of 30% work force and movement of good and services

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

staff salaries were paid 100% for 28 extension staff at district and LLGs and sector activities implemented under extension services 8%, livestock vaccination and treatment 23%, fisheries regulation 20%, crop disease control and regulation 11%, vermin control services 16%, live stock health and marketing 25% and production management services 24%.

## Vote:564 Amolatar District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,994,654</b>	<b>1,092,975</b>	<b>36%</b>	<b>748,664</b>	<b>1,092,975</b>	<b>146%</b>
District Unconditional Grant (Non-Wage)	1,437	359	25%	359	359	100%
Locally Raised Revenues	3,000	0	0%	750	0	0%
Other Transfers from Central Government	167,000	0	0%	41,750	0	0%
Sector Conditional Grant (Non-Wage)	706,248	563,374	80%	176,562	563,374	319%
Sector Conditional Grant (Wage)	2,116,969	529,242	25%	529,242	529,242	100%
<b>Development Revenues</b>	<b>1,995,998</b>	<b>542,554</b>	<b>27%</b>	<b>498,999</b>	<b>542,554</b>	<b>109%</b>
District Discretionary Development Equalization Grant	129,801	43,267	33%	32,450	43,267	133%
External Financing	368,336	0	0%	92,084	0	0%
Sector Development Grant	1,497,860	499,287	33%	374,465	499,287	133%
<b>Total Revenues shares</b>	<b>4,990,652</b>	<b>1,635,529</b>	<b>33%</b>	<b>1,247,663</b>	<b>1,635,529</b>	<b>131%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	2,116,969	449,527	21%	529,242	449,527	85%
Non Wage	877,685	536,247	61%	219,421	536,247	244%
<b>Development Expenditure</b>						
Domestic Development	1,627,662	4,362	0%	406,915	4,362	1%
External Financing	368,336	0	0%	92,084	0	0%
<b>Total Expenditure</b>	<b>4,990,652</b>	<b>990,136</b>	<b>20%</b>	<b>1,247,663</b>	<b>990,136</b>	<b>79%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>107,201</b>	<b>10%</b>			
Wage		79,715				
Non Wage		27,486				
<b>Development Balances</b>						
		<b>538,192</b>	<b>99%</b>			
Domestic Development		538,192				
External Financing		0				

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

<b>Total Unspent</b>	<b>645,393</b>	<b>39%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

Health sector received ushs(000) 1,635,529 which is 133% of the quarterly approved plan of Ushs (000) 1,247,663(33% of the annual approved budget). The sector expended Ushs(000) 1,635,529 ( 133% of the quarterly budget). The reason for the over spending is due to the COVID-19 supplementary funding of Ushs(000) 382,000.

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

A total of Ushs( 000) 538,192 remained unspent where Ushs(000) 430,991 for Development for which the procurement processes are still going on, Ushs(000) 79,715 wage remained unspent due to Health workers who could not access the pay roll due to mismatch of their names in the documents and Ushs(000) 27,486 funds for payment of Health workers allowances for COVID vaccination .

**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 services done. Distribution of supplies,data management,support supervision conducted, staff welfare and reports submitted to the line ministry.



## Vote:564 Amolatar District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>8,119,682</b>	<b>2,147,490</b>	<b>26%</b>	<b>2,029,920</b>	<b>2,147,490</b>	<b>106%</b>
District Unconditional Grant (Non-Wage)	1,950	488	25%	488	488	100%
District Unconditional Grant (Wage)	49,456	11,364	23%	12,364	11,364	92%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Other Transfers from Central Government	15,000	0	0%	3,750	0	0%
Sector Conditional Grant (Non-Wage)	1,479,839	493,280	33%	369,960	493,280	133%
Sector Conditional Grant (Wage)	6,569,437	1,642,359	25%	1,642,359	1,642,359	100%
<b>Development Revenues</b>	<b>1,156,317</b>	<b>385,439</b>	<b>33%</b>	<b>289,079</b>	<b>385,439</b>	<b>133%</b>
Sector Development Grant	1,156,317	385,439	33%	289,079	385,439	133%
<b>Total Revenues shares</b>	<b>9,275,999</b>	<b>2,532,929</b>	<b>27%</b>	<b>2,319,000</b>	<b>2,532,929</b>	<b>109%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	6,618,893	1,518,279	23%	1,654,723	1,518,279	92%
Non Wage	1,500,789	459,016	31%	375,197	459,016	122%
<b>Development Expenditure</b>						
Domestic Development	1,156,317	2,800	0%	289,079	2,800	1%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>9,275,999</b>	<b>1,980,095</b>	<b>21%</b>	<b>2,319,000</b>	<b>1,980,095</b>	<b>85%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>170,196</b>	<b>8%</b>			
Wage		135,444				
Non Wage		34,751				
<b>Development Balances</b>		<b>382,639</b>	<b>99%</b>			
Domestic Development		382,639				
External Financing		0				
<b>Total Unspent</b>		<b>552,835</b>	<b>22%</b>			

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## Vote:564 Amolatar District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

the department received a total revenue budget of ugx 2,532,929,000 in the first quarter from the approved budget of ugx 9,275,999,000 making a 27% release for the first quarter. it spent ugx 1,980,095,000 which 85% of the planned expenditure ugx 2,319,000,000.

### Reasons for unspent balances on the bank account

The unspent balances are development grants of ugx 382,639,000 for muntu seed construction and other construction servcies fro school rehabilitation and toilets, then none wage of ugx 34,751,00o for monitoring of the projects.

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

School monitoring and inspection to access the school status during the lockdown season, vehicle maintenance for the department, training of newly appointment members of school management committee.

**Vote:564 Amolatar District****Quarter1****Workplan: Roads and Engineering****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>713,957</b>	<b>105,146</b>	<b>15%</b>	<b>178,489</b>	<b>105,146</b>	<b>59%</b>
District Unconditional Grant (Wage)	77,182	19,296	25%	19,296	19,296	100%
Other Transfers from Central Government	636,775	85,850	13%	159,194	85,850	54%
<b>Development Revenues</b>	<b>512,002</b>	<b>170,667</b>	<b>33%</b>	<b>128,001</b>	<b>170,667</b>	<b>133%</b>
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	512,002	170,667	33%	128,001	170,667	133%
<b>Total Revenues shares</b>	<b>1,225,959</b>	<b>275,813</b>	<b>22%</b>	<b>306,490</b>	<b>275,813</b>	<b>90%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	77,182	16,338	21%	19,296	16,338	85%
Non Wage	636,775	80,407	13%	159,194	80,407	51%
<b>Development Expenditure</b>						
Domestic Development	512,002	22,331	4%	128,001	22,331	17%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,225,959</b>	<b>119,075</b>	<b>10%</b>	<b>306,490</b>	<b>119,075</b>	<b>39%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>8,401</b>	<b>8%</b>			
Wage		2,958				
Non Wage		5,444				
<b>Development Balances</b>		<b>148,336</b>	<b>87%</b>			
Domestic Development		148,336				
External Financing		0				
<b>Total Unspent</b>		<b>156,738</b>	<b>57%</b>			

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

The sector planned for Annual Budget of Ugx. (000)1,225,959 and received Ugx. (000) 275,813 which is 22% of the annual budget and 90% of the quarterly out turn. The sector expended Ugx.(000) 119,075 which is 10% of the annual budget and 39% of the quarterly out turn

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**Vote:564 Amolatar District**

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

Under expenditure is due to delay in procurement of contractors and supplies

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

The Sector expended on Payment of salaries for works staff, Construction of design of 0.4km of Low Cost Sealing of Corner Bangladesh-Bnagaladesh Landing Site Road, Maintenance of 20km of the District Road Corner Aputi-Amai Road, Maintenance of Urban Roads of Amolatar and Namasale, Facilitation of District Roads Committee meeting for quarter One.

**Vote:564 Amolatar District****Quarter1****Workplan: Water****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>95,149</b>	<b>23,037</b>	<b>24%</b>	<b>23,787</b>	<b>23,037</b>	<b>97%</b>
District Unconditional Grant (Wage)	31,611	7,903	25%	7,903	7,903	100%
Locally Raised Revenues	3,000	0	0%	750	0	0%
Sector Conditional Grant (Non-Wage)	60,538	15,134	25%	15,134	15,134	100%
<b>Development Revenues</b>	<b>291,759</b>	<b>97,253</b>	<b>33%</b>	<b>72,940</b>	<b>97,253</b>	<b>133%</b>
Sector Development Grant	291,759	97,253	33%	72,940	97,253	133%
<b>Total Revenues shares</b>	<b>386,908</b>	<b>120,290</b>	<b>31%</b>	<b>96,727</b>	<b>120,290</b>	<b>124%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	31,611	5,650	18%	7,903	5,650	71%
Non Wage	63,538	10,471	16%	15,884	10,471	66%
<b>Development Expenditure</b>						
Domestic Development	291,759	2,934	1%	72,940	2,934	4%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>386,908</b>	<b>19,056</b>	<b>5%</b>	<b>96,727</b>	<b>19,056</b>	<b>20%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>6,915</b>	<b>30%</b>			
Wage		2,252				
Non Wage		4,663				
<b>Development Balances</b>		<b>94,319</b>	<b>97%</b>			
Domestic Development		94,319				
External Financing		0				
<b>Total Unspent</b>		<b>101,235</b>	<b>84%</b>			

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

The sector has a total budget of 386,908 in this Financial year where it will receive a total wage of 31,611, Non- wage recurrent of 60,538, Local Revenue of 3,000 and Sector Development Grant of 291,759. In this quarter The sector receive a total of 120,290 of which wage is 7,903, Non- wage recurrent was 15,134, LR was not release and Development was 97,253 and this gives 31% of the total budget

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**Vote:564 Amolatar District**

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

Most of the projects like Drilling, 3-stance VIP Latrine at Kitaleba landing site, RWHT in Alelangao p/s , and design of pipe water scheme at Odiak and Etam TC are at procurement stage.

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

The sector carried out the following activities Extension staff meeting quarterly by CDOs, HAs of lower Local Government, District water and sanitation Co-ordination meeting for the quarter by HODs, and Assessment of 8 deep boreholes for drilling , submitted Work plan and MoU to MoWE Sensitization of community on , Latrine construction at Kitaleba l/s.

## Vote:564 Amolatar District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>124,349</b>	<b>27,337</b>	<b>22%</b>	<b>31,087</b>	<b>27,337</b>	<b>88%</b>
District Unconditional Grant (Non-Wage)	3,010	752	25%	752	752	100%
District Unconditional Grant (Wage)	93,376	23,344	25%	23,344	23,344	100%
Locally Raised Revenues	15,000	0	0%	3,750	0	0%
Sector Conditional Grant (Non-Wage)	12,963	3,241	25%	3,241	3,241	100%
<b>Development Revenues</b>	<b>40,000</b>	<b>13,333</b>	<b>33%</b>	<b>10,000</b>	<b>13,333</b>	<b>133%</b>
District Discretionary Development Equalization Grant	40,000	13,333	33%	10,000	13,333	133%
<b>Total Revenues shares</b>	<b>164,349</b>	<b>40,671</b>	<b>25%</b>	<b>41,087</b>	<b>40,671</b>	<b>99%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	93,376	20,309	22%	23,344	20,309	87%
Non Wage	30,973	3,956	13%	7,743	3,956	51%
<b>Development Expenditure</b>						
Domestic Development	40,000	13,325	33%	10,000	13,325	133%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>164,349</b>	<b>37,590</b>	<b>23%</b>	<b>41,087</b>	<b>37,590</b>	<b>91%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>3,073</b>	<b>11%</b>			
Wage		3,035				
Non Wage		37				
<b>Development Balances</b>						
		<b>8</b>	<b>0%</b>			
Domestic Development		8				
External Financing		0				
<b>Total Unspent</b>		<b>3,081</b>	<b>8%</b>			

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## Vote:564 Amolatar District

Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

he quarter release was 41089(000) out of 164309(000) and the amount expended during the quarter was 37590(000) which stands at 23%

### Reasons for unspent balances on the bank account

a total of 3072(000) which stands at 11% was unspent under land administration due to scaling of staff has result of covid19

### 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 other



# Vote:564 Amolatar District

## Quarter1

### Workplan: Community Based Services

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>570,285</b>	<b>46,787</b>	<b>8%</b>	<b>142,571</b>	<b>46,787</b>	<b>33%</b>
District Unconditional Grant (Non-Wage)	2,802	700	25%	700	700	100%
District Unconditional Grant (Wage)	151,764	37,941	25%	37,941	37,941	100%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Other Transfers from Central Government	379,135	0	0%	94,784	0	0%
Sector Conditional Grant (Non-Wage)	32,584	8,146	25%	8,146	8,146	100%
<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>570,285</b>	<b>46,787</b>	<b>8%</b>	<b>142,571</b>	<b>46,787</b>	<b>33%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	151,764	37,717	25%	37,941	37,717	99%
Non Wage	418,521	4,883	1%	104,630	4,883	5%
<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>570,285</b>	<b>42,600</b>	<b>7%</b>	<b>142,571</b>	<b>42,600</b>	<b>30%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>4,188</b>	<b>9%</b>			
Wage		225				
Non Wage		3,963				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>4,188</b>	<b>9%</b>			

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

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

In the financial year 2021/2022, the department planned to receive 570,285,000/= and 142,571,000/= for quarter one activities representing 8% of the budget The department received 46,787,000 representing 33%. of revenues for quarter one The department spent a total of 42,600,000/= out of 142,571,000 representing 30 % of planned expenditure in quarter one

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

Quarterly release of funds implies that some activities could not be implemented due to insufficient funds There was also delayed release of some funds to the department for instance UWEP which is first sent to the general fund account

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

Funds released in quarter one were used for payment of salaries, facilitating quarterly review meetings for PWDs, Youth,women, and Older Persons councils, payment of office operations, purchase of fuel, stationary and airtime, payment of utilities, travel inland for commemoration of national days, report submission, Motivation of FAL instructors, technical support supervision of FAL, Follow up of child rights violation cases, holding DOVCC and NGO Coordination meetings.

## Vote:564 Amolatar District

Quarter1

*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>128,334</b>	<b>25,327</b>	<b>20%</b>	<b>32,084</b>	<b>25,327</b>	<b>79%</b>
District Unconditional Grant (Non-Wage)	46,309	11,577	25%	11,577	11,577	100%
District Unconditional Grant (Wage)	55,000	13,750	25%	13,750	13,750	100%
Locally Raised Revenues	27,025	0	0%	6,756	0	0%
<b>Development Revenues</b>	<b>29,801</b>	<b>9,934</b>	<b>33%</b>	<b>7,450</b>	<b>9,934</b>	<b>133%</b>
District Discretionary Development Equalization Grant	29,801	9,934	33%	7,450	9,934	133%
<b>Total Revenues shares</b>	<b>158,135</b>	<b>35,261</b>	<b>22%</b>	<b>39,534</b>	<b>35,261</b>	<b>89%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	55,000	13,276	24%	13,750	13,276	97%
Non Wage	73,334	9,321	13%	18,334	9,321	51%
<b>Development Expenditure</b>						
Domestic Development	29,801	4,485	15%	7,450	4,485	60%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>158,135</b>	<b>27,082</b>	<b>17%</b>	<b>39,534</b>	<b>27,082</b>	<b>69%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>2,730</b>	<b>11%</b>			
Wage		474				
Non Wage		2,256				
<b>Development Balances</b>		<b>5,449</b>	<b>55%</b>			
Domestic Development		5,449				
External Financing		0				
<b>Total Unspent</b>		<b>8,179</b>	<b>23%</b>			

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## Vote:564 Amolatar District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

Planning department planned and received an approved budget figure of Ugx 158,135 for the FY 2021/22. Q 1 release amounted to Ugx 35,261 which is 22% of the approved budget annual budget. Quarter planned was ugx 39,534 which Q 1 warrants deflected only ugx 35,261 which is only 89% of the planned budget. This is due to one release of the local revenue planned under the department. District none wage, DDEG and wage unconditional was all released 100% for the quarter expect LR that performed at 0%. Out f planned for the quarter, the department expended only ugx 15,407 which is only 39% of the quarter planned.

### Reasons for unspent balances on the bank account

Ugx 19,854 was unspent from ugx 3,607 wage which is balances for payment of department driver but department doesn't have a driver attached to it. None wage of ugx 7,813 for activities to be implemented in Q2 and DDEG of Ugx 8,434 for budget conference

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

Department paid salary to two staffs in the department, facilitated DTPC meetings, paid for stationery for office use, paid for staff office lunch and provided refreshment inform of office water, and breakfast. All meetings for development planning and coordination with partners were attended and facilitated. Monitoring of relief food distribution was done to the vulnerable community affected by flood. Desk appraisal for development projects was carried out as well.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>41,236</b>	<b>8,809</b>	<b>21%</b>	<b>10,309</b>	<b>8,809</b>	<b>85%</b>
District Unconditional Grant (Non-Wage)	12,894	2,474	19%	3,224	2,474	77%
District Unconditional Grant (Wage)	21,342	5,335	25%	5,335	5,335	100%
Locally Raised Revenues	7,000	1,000	14%	1,750	1,000	57%
<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>41,236</b>	<b>8,809</b>	<b>21%</b>	<b>10,309</b>	<b>8,809</b>	<b>85%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	21,342	5,296	25%	5,335	5,296	99%
Non Wage	19,894	3,224	16%	4,974	3,224	65%
<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>41,236</b>	<b>8,520</b>	<b>21%</b>	<b>10,309</b>	<b>8,520</b>	<b>83%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>289</b>	<b>3%</b>			
Wage		39				
Non Wage		250				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>289</b>	<b>3%</b>			

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

The department received a total of ugx 7,687,000 and spent total of 8,520,000 from the overall approved budget of ugx 41,236,000

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

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## Vote:564 Amolatar District

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The unspent balance is for travels in the subsequent quarter Q2 to submit reports of the LLGs audit.

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

Special audits to the LLGs and the departmental audits for all the departments in the district. Motorcycle maintenance, fuel for operation in the department, office stationary procured, welfare for office lunch allowances paid, report submission to the auditor generals office,

**Vote:564 Amolatar District****Quarter1****Workplan: Trade Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>29,143</b>	<b>6,036</b>	<b>21%</b>	<b>7,286</b>	<b>6,036</b>	<b>83%</b>
District Unconditional Grant (Non-Wage)	1,631	408	25%	408	408	100%
District Unconditional Grant (Wage)	10,947	2,737	25%	2,737	2,737	100%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Sector Conditional Grant (Non-Wage)	11,565	2,891	25%	2,891	2,891	100%
<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>29,143</b>	<b>6,036</b>	<b>21%</b>	<b>7,286</b>	<b>6,036</b>	<b>83%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	10,947	2,737	25%	2,737	2,737	100%
Non Wage	18,196	3,035	17%	4,549	3,035	67%
<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>29,143</b>	<b>5,772</b>	<b>20%</b>	<b>7,286</b>	<b>5,772</b>	<b>79%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		264				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>264</b>	<b>4%</b>			

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

The quarterly planned revenue is 7,286, and a balance of 240 due to balance carried forward to Q2, expended 5,772 out of the quarter planned 7,286.

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**Vote:564 Amolatar District**

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

The unspent balance UGX 246 for Travel inland for report submission to the ministry was inadequate, therefore will be utilized Q2 to submit 2 reports including Q1 report.

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

Mobilized, sensitized, trained and registered cooperatives, business inspection and held radio talk shows on Emyooga, property tax and sensitization on tourism potentials in the district, held business community meetings and attended workshops and seminars on budget conference, responsible governance of investment on land among others.



# Vote:564 Amolatar District

## Quarter1

### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	pension pain, Gratuity paid, travel in land paid, motor vehicle maintained, stationary procured, fuel for operation procured, legal services paid, guard services paid , telecommunication paidpayment of salary, pension and gratuity maintenance of vehicle, procurement of stationary, procurement of fuel, Air time. payment for legal services and payment of allowances for several activities	NA		Payment of general staff salaries in the district administration offices and all LLGs, payment of gratuity for ex-local government officials, payment of pensions, maintenance of office operation, support staff payments and top up for doctors salary at HC IV.	Payment of general staff salaries in the district administration offices and all LLGs, payment of gratuity for ex-local government officials, payment of pensions, maintenance of office operation, support staff payments and top up for doctors salary at HC IV. 211101
211101 General Staff Salaries	781,297	195,824	25 %		195,824
211103 Allowances (Incl. Casuals, Temporary)	63,132	0	0 %		0
212102 Pension for General Civil Service	595,234	106,553	18 %		106,553
213004 Gratuity Expenses	1,414,188	202,453	14 %		202,453
221007 Books, Periodicals & Newspapers	500	124	25 %		124
221009 Welfare and Entertainment	2,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %		500
222001 Telecommunications	2,400	600	25 %		600
227001 Travel inland	50,500	6,789	13 %		6,789
227004 Fuel, Lubricants and Oils	18,000	4,500	25 %		4,500
228002 Maintenance - Vehicles	10,000	830	8 %		830
282102 Fines and Penalties/ Court wards	10,000	0	0 %		0

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321617 Salary Arrears (Budgeting)	100,305	53,026	53 %	53,026
Wage Rect:	781,297	195,824	25 %	195,824
Non Wage Rect:	2,258,260	374,545	17 %	374,545
Gou Dev:	10,000	830	8 %	830
External Financing:	0	0	0 %	0
Total:	3,049,557	571,198	19 %	571,198
Reasons for over/under performance: inadequate funding to the Department contributed to underperformance				
<b>Output : 138102 Human Resource Management Services</b>				
%age of LG establish posts filled	(80%) Recruitment by district service commission for gap filling	( )	( )Recruitment by district service commission for gap filling	(23%)a total of 35 officers recruited by the District Service Commission
%age of staff appraised	(100%) 100% of the staff in the district headquarters appraised by C.A.O, Sub-counties appraised by the Dep. C.A.O	(100%) 100% of staff appraised	(100%)100% of the staff in the district headquarters appraised by C.A.O, Sub-counties appraised by the Dep. C.A.O	(100%)100% of staff appraised
%age of staff whose salaries are paid by 28th of every month	(100%) 100% of staff to be paid salary by 28th every month	(100%) 100% of staf salaries paid by 28th of every month	(100%)100% of staff to be paid salary by 28th every month100% of staff to be paid salary by 28th every month	(100%)10% of staff salaries paid by 28th of every month
%age of pensioners paid by 28th of every month	( ) Gratuity and pension paid on time by 28th of every month Data capture of all pension and gratuity beneficiaries.	( ) 100% of gratuity and monthly pensions paid by 28th of every month	( )	(100%)100% of gratuity and monthly pensions paid by 28th of every month
Non Standard Outputs:	Gratuity and pension paid on time by 28th of every month Data capture of all pension and gratuity beneficiaries. 100% of staff to be paid salary by 28th every month	salaries, pension paid travel inland done, payroll displayed,	Gratuity and pension paid on time by 28th of every month Data capture of all pension and gratuity beneficiaries. 100% of staff to be paid salary by 28th every month	salaries, pension paid travel inland done, payroll displayed,
211103 Allowances (Incl. Casuals, Temporary)	4,000	1,323	33 %	1,323
225001 Consultancy Services- Short term	6,000	2,000	33 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,000	3,323	33 %	3,323
External Financing:	0	0	0 %	0
Total:	10,000	3,323	33 %	3,323
Reasons for over/under performance: IPPS network being unstable and inadequate allocation of funds to the unit				
<b>Output : 138103 Capacity Building for HLG</b>				

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No. (and type) of capacity building sessions undertaken	(4) 1 session for professional trainings 1 session for discretionary CBP implemented 2 sessions for short trainings	() induction training for councillors	()	()induction training for councillors
Availability and implementation of LG capacity building policy and plan	() 2 officers supported to pursue post graduate training 3 officers supported to pursue certificate training short training conducted on leadership and management	() NA	()	()capacity building plan implemented
Non Standard Outputs:	2 officers supported to pursue post graduate training 3 officer supported to per sue certificate training in administrative law	INDUCTION TRAINING FOR COUNCILLORS DONE		INDUCTION TRAINING FOR COUNCILLORS DONE
221003 Staff Training	20,000	2,745	14 %	2,745
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	2,745	14 %	2,745
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	2,745	14 %	2,745
Reasons for over/under performance:	We achieved only 14% due to other releases under local revenue was not disbursed to us. hence activity was carried out with the little grant from DDEG			
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:	government programmss monitored, fuel paid, travel in land paid, mandatory committees facilitatedmonitoring of government programme payment of fuel payment of telecommunication facilitation of mandatory committee under Administration, payment of travel in land	NA	government programmss monitored, fuel paid, travel in land paid, mandatory committees facilitatedmonitoring of government programme payment of fuel payment of telecommunication facilitation of mandatory committee under Administration, payment of travel in land	Lower Local government programmss monitored, technical support to LLG done by CAO,s office
211103 Allowances (Incl. Casuals, Temporary)	3,000	500	17 %	500

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	500	17 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	500	17 %	500

Reasons for over/under performance: NA

**Output : 138105 Public Information Dissemination**

N/A

Non Standard Outputs:	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 Celebrations ULGA Subscriptions Deaths and incapacitation Radio Announcement/ Talk shows/Barazas	NA	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 Celebrations ULGA Subscriptions Deaths and incapacitation Radio Announcement/ Talk shows/Barazas	Death and incapacity supported, National day celebration supported
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213002 Incapacity, death benefits and funeral expenses	1,400	447	32 %	447
221001 Advertising and Public Relations	1,000	0	0 %	0
221009 Welfare and Entertainment	4,000	0	0 %	0
221017 Subscriptions	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,400	447	6 %	447
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,400	447	6 %	447

Reasons for over/under performance: inadequate funding allocated to the Department, COVID 19 pandemic which affected all National day celebrations

**Output : 138106 Office Support services**

N/A

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Non Standard Outputs:	Electricity, water bills and bicycle allowances paid Office tea and cleaning stuff purchased and offices in clean and good working environment. Bicycle Allowance Office Tea Electricity Bill Contract Staff Salaries Water Bills	Bicycle allowance paid, sanitation and hygiene consumables procured	Electricity, water bills and bicycle allowances paid Office tea and cleaning stuff purchased and offices in clean and good working environment. Bicycle Allowance Office Tea	Bicycle allowance paid, sanitation consumables procured
211103 Allowances (Incl. Casuals, Temporary)	4,230	750	18 %	750
223005 Electricity	1,000	250	25 %	250
223006 Water	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,230	1,250	20 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,230	1,250	20 %	1,250
Reasons for over/under performance:	under performance was due to no allocation for payment of utilities. and inadequate funding.			
Output : 138108 Assets and Facilities Management				
No. of monitoring reports generated	( ) 2 Reports submitted to council committee for discussion	( ) one	( )	( )one report
Non Standard Outputs:	44 Reports planned for each quarterly monitoring to be done. 2 Reports submitted to council committee for discussion No. of monitoring visits conducted 44 planned monitoring to be done by the DEC3 projects monitoring done by the executive committee members		44 Reports planned for each quarterly monitoring to be done. 2 Reports submitted to council committee for discussion No. of monitoring visits conducted 44 planned monitoring to be done by the DEC3 projects monitoring done by the executive committee members	NA
211103 Allowances (Incl. Casuals, Temporary)	2,157	230	11 %	230
221012 Small Office Equipment	30,000	0	0 %	0
228004 Maintenance – Other	7,000	1,600	23 %	1,600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,157	230	6 %	230
Gou Dev:	35,000	1,600	5 %	1,600
External Financing:	0	0	0 %	0
Total:	39,157	1,830	5 %	1,830
Reasons for over/under performance:	inadequate funding to the department			

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## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<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 fullyPayroll printing and pay slips	pay roll printed for 3 months			printing of pay roll and other stationary done
221011 Printing, Stationery, Photocopying and Binding	6,811	1,325	19 %		1,325
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,811	1,325	19 %		1,325
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,811	1,325	19 %		1,325
Reasons for over/under performance: the activity done as planned.					
<b>Output : 138111 Records Management Services</b>					
%age of staff trained in Records Management	() Security Counter/Filling cabinets Stationery	() NA		()	()NA
Non Standard Outputs:	Security Counter/Filling cabinets Lunch Allowance Stationery Security Counter/Filling cabinets Lunch Allowance Stationery	procurement of stationary, payment of lunch allowance			procurement of stationary, payment of lunch allowance
211103 Allowances (Incl. Casuals, Temporary)	2,000	500	25 %		500
221011 Printing, Stationery, Photocopying and Binding	900	225	25 %		225
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,900	725	25 %		725
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,900	725	25 %		725
Reasons for over/under performance: the main challenge is little funding allocated for the sector. under staffing, lack of District registry					
<b>Output : 138112 Information collection and management</b>					
N/A					
Non Standard Outputs:	press conference conducted	media engagement			Engagement of Media procurement of air time

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221001 Advertising and Public Relations	500	0	0 %	0
222001 Telecommunications	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance: inadequate funding				
<b>Output : 138113 Procurement Services</b>				
N/A				
Non Standard Outputs:	adverts for goods, services and supplies done travel in land	NA		NA
221001 Advertising and Public Relations	5,000	0	0 %	0
222001 Telecommunications	360	0	0 %	0
227001 Travel inland	2,000	250	13 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,360	250	11 %	250
Gou Dev:	5,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,360	250	3 %	250
Reasons for over/under performance: No funding in Q 1 since every thing is budgeted for in Local revenue				
<b>Capital Purchases</b>				
<b>Output : 138172 Administrative Capital</b>				
N/A				
Non Standard Outputs:	CONSTRUCTION OF THE DISTRICT STORE			
Non Standard Outputs:	CONSTRUCTION OF THE DISTRICT STORE			CONSTRUCTION OF THE DISTRICT STORE
312101 Non-Residential Buildings	40,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,000	0	0 %	0
Reasons for over/under performance:				
Total For Administration : Wage Rect:	781,297	195,824	25 %	195,824
Non-Wage Reccurent:	2,312,118	382,017	17 %	382,017
GoU Dev:	100,000	5,753	6 %	5,753
Donor Dev:	0	0	0 %	0

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Grand Total:	3,193,415	583,593	18.3 %	583,593
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## Vote:564 Amolatar District

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## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2021-08-31) Final accounts submitted to office of The Auditor General and Accountant General	( ) Final Accounts submitted to Office of Accountant gen Kampala and Auditor General on 30/sep/2021		(2021-09-30) submitting quarter 1 Performance Report	( )Final Accounts submitted to Office of Accountant gen Kampala and Auditor General on 30/sep/2021
Non Standard Outputs:	salaries of finance staff at the district hqs,sub-counties and town councils. 4 monitorig visits by the finance committee.	submission of final accounts to office of Accountant General and Auditor General, purchase for fuel and stationery for IFMS		salaries of finance staff at the district hqs,sub-counties and town councils. 4 monitorig visits by the finance committee.	submission of final accounts to office of Accountant General and Auditor General, purchase for fuel and stationery for IFMS
211101 General Staff Salaries	189,463	45,979	24 %		45,979
211103 Allowances (Incl. Casuals, Temporary)	2,400	390	16 %		390
213001 Medical expenses (To employees)	1,127	410	36 %		410
221002 Workshops and Seminars	6,680	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	5,677	437	8 %		437
222001 Telecommunications	2,400	300	13 %		300
227001 Travel inland	1,620	0	0 %		0
227004 Fuel, Lubricants and Oils	9,600	2,297	24 %		2,297
228002 Maintenance - Vehicles	13,000	1,154	9 %		1,154
228003 Maintenance – Machinery, Equipment & Furniture	2,700	0	0 %		0
Wage Rect:	189,463	45,979	24 %		45,979
Non Wage Rect:	46,704	4,988	11 %		4,988
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	236,167	50,967	22 %		50,967
Reasons for over/under performance:	there was delay in procurement process in Motor Vehicle maintenance and inadequate funds for procuring copmuter				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(57000000) EXPECT TO COLLECT 57000000 OF LST	( ) a total 33 million shillings was collected by 30/sep/2021		(14250000)EXPECT TO COLLECT 14250000 OF LST	( )a total 33 million shillings was collected by 30/sep/2021

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Value of Hotel Tax Collected	(281000000) COLLECT UP TO 28,000 000 OF MICELLNEOUS REVENUE	( ) no hotel tax collected by 30/sep/2021	(70250000)COLLE CT UP TO 28,000 000 OF MICELLNEOUS REVENUE	( )no hotel tax collected by 30/sep/2021
Value of Other Local Revenue Collections	(591169000) COLLECT UP TO 591169000 OF OTHER LR	(330000000) 280000000 in other local revenue collected	(147792250 )collection of 147792250 local revenue	(330000000)2800000 0 in other local revenue collected
Non Standard Outputs:	MONITORING ANSD SUPERVISION OF LR PERFORMANCE			
211103 Allowances (Incl. Casuals, Temporary)	7,640	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
227001 Travel inland	5,000	876	18 %	876
227004 Fuel, Lubricants and Oils	460	0	0 %	0
228002 Maintenance - Vehicles	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,600	876	6 %	876
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,600	876	6 %	876
Reasons for over/under performance:	there was a challenge of pandemic which affected the collection of local revenue in markets and public places, also and the fishing holiday which extended for t			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2022-03-31) Approval of sector work plans	( ) quarter one budget desk meeting was organized by 30/sep/2021	(2022-03-30)Approval of sector work plans	( )quarter one budget desk meeting was organized by 30/may/2021
Date for presenting draft Budget and Annual workplan to the Council	(2022-04-15) Presentation of draft annual budget and annual work plan	( ) quarter one budget desk meeting was organized by 30/sep/2021	(2022-04-15) annual budget and annual work plan	(2021-05-14)quarter one budget desk meeting was organized by 30/sep/2021
Non Standard Outputs:	N/A			
211103 Allowances (Incl. Casuals, Temporary)	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	0	0 %	0
Reasons for over/under performance:	the meeting was held but payment was not ready by end of the quarter			
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	Accountabilities of spent money	were able to perform the accountabilities for q1 by 30/sep/2021	Accountabilities for the funds spent in Q1	were able to perform the accountabilities for q1 by 30/sep/2021

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## Quarter1

211103 Allowances (Incl. Casuals, Temporary)	6,790	1,547	23 %	1,547
221011 Printing, Stationery, Photocopying and Binding	670	168	25 %	168
227001 Travel inland	1,600	400	25 %	400
227004 Fuel, Lubricants and Oils	3,800	300	8 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,860	2,415	19 %	2,415
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,860	2,415	19 %	2,415

Reasons for over/under performance: there was limited resources budgeted for the period but non the less we had to use the available.

**Output : 148105 LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	(2021-08-31) Final accounts to be submitted to office of the Auditor General by 08/31/2021	( ) lunch allowances was provided to staff of finance	(2021-08-31)Final accounts to be submitted to office of the Auditor General by 08/31/2021	( )lunch allowances was provided to staff of finance
Non Standard Outputs:	submission of final account	14 staff were provided with lunch allowance		14 staff were provided with lunch allowance
211103 Allowances (Incl. Casuals, Temporary)	1,200	0	0 %	0
221009 Welfare and Entertainment	7,860	1,890	24 %	1,890
221011 Printing, Stationery, Photocopying and Binding	1,280	0	0 %	0
227001 Travel inland	3,000	0	0 %	0
227004 Fuel, Lubricants and Oils	2,340	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,680	1,890	12 %	1,890
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,680	1,890	12 %	1,890

Reasons for over/under performance: most part of the budget was funded by local revenue making hard to achiev

**Output : 148106 Integrated Financial Management System**

N/A				
Non Standard Outputs:	smooth running of the System	purchase of fuel and stationery for IFMS	purchase of fuel, payment of electricity and stationaries for q1	purchase of fuel and stationery for IFMS
221011 Printing, Stationery, Photocopying and Binding	4,810	1,200	25 %	1,200
221012 Small Office Equipment	1,270	0	0 %	0
223005 Electricity	4,200	1,050	25 %	1,050
227001 Travel inland	10,600	2,577	24 %	2,577

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## Quarter1

227004 Fuel, Lubricants and Oils	9,120	2,280	25 %	2,280
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	7,107	24 %	7,107
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	7,107	24 %	7,107
Reasons for over/under performance:	FUEL PRICES HAVE GONE UP SUCH THAT THE ACTUAL PLANNED OUTPUT IS NOT MET			
<i>Total For Finance : Wage Rect:</i>	<i>189,463</i>	<i>45,979</i>	<i>24 %</i>	<i>45,979</i>
<i>Non-Wage Reccurent:</i>	<i>121,344</i>	<i>17,275</i>	<i>14 %</i>	<i>17,275</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>310,807</i>	<i>63,254</i>	<i>20.4 %</i>	<i>63,254</i>

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## Quarter1

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	council lawful resolutions, committee review the performances of the technical staff in terms of budget, DEC monitoring of all government projects, information gathering and sharing with other government departments and agencies, and office running for council.	council emoluments paid, ex- gratia for sub county councilors paid, ex- gratia for LC 1 & 2 was paid and office stationeries		council lawful resolutions, committee review the performances of the technical staff in terms of budget, DEC monitoring of all government projects, information gathering and sharing with other government departments and agencies, and office running for council.	council emoluments paid, ex- gratia for sub county councilors paid, ex- gratia for LC 1 & 2 was paid and office stationeries
211101 General Staff Salaries	232,309	41,426	18 %		41,426
211103 Allowances (Incl. Casuals, Temporary)	300,315	72,105	24 %		72,105
221009 Welfare and Entertainment	6,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	10,950	530	5 %		530
221012 Small Office Equipment	3,684	0	0 %		0
222001 Telecommunications	200	0	0 %		0
222003 Information and communications technology (ICT)	2,417	600	25 %		600
227001 Travel inland	6,395	1,000	16 %		1,000
227003 Carriage, Haulage, Freight and transport hire	5,000	0	0 %		0
227004 Fuel, Lubricants and Oils	1,240	0	0 %		0
Wage Rect:	232,309	41,426	18 %		41,426
Non Wage Rect:	336,201	74,235	22 %		74,235
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	568,510	115,661	20 %		115,661
Reasons for over/under performance:	inadequate financing in the quarter. the under performance came about due to no local revenue to facilitate the planned activities				
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	office operations facilitated, contracts committee meeting facilitated etc.	office operations facilitated, contracts committee meeting facilitated etc.		office operations facilitated, contracts committee meeting facilitated etc.	office operations facilitated, contracts committee meeting facilitated etc.
211103 Allowances (Incl. Casuals, Temporary)	5,520	1,379	25 %		1,379

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221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001 Travel inland	5,480	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,000	1,379	11 %	1,379
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,000	1,379	11 %	1,379

Reasons for over/under performance: inadequate financing resulting to under performance or sometimes no funding since locally generated revenues are not sufficient

**Output : 138203 LG Staff Recruitment Services**

N/A

Non Standard Outputs:	office running facilitated, District Service Commissions meetings facilitated etc.	office running facilitated, District Service Commissions meetings facilitated etc.	office running facilitated, District Service Commissions meetings facilitated etc.	office running facilitated, District Service Commissions meetings facilitated etc.
211103 Allowances (Incl. Casuals, Temporary)	12,717	7,178	56 %	7,178
221001 Advertising and Public Relations	800	0	0 %	0
221009 Welfare and Entertainment	1,400	1,193	85 %	1,193
221011 Printing, Stationery, Photocopying and Binding	720	180	25 %	180
222001 Telecommunications	240	29	12 %	29
222002 Postage and Courier	113	0	0 %	0
227001 Travel inland	1,360	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,350	8,580	49 %	8,580
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,350	8,580	49 %	8,580

Reasons for over/under performance: inadequate finances to facilitate the commission in their meetings to conduct their mandates, hence resulting to reduced number of sittings leading to much back log

**Output : 138204 LG Land Management Services**

N/A

Non Standard Outputs:	office operations facilitated and the land board meetings facilitated	a review meeting held where district land were inspected, office stationaries procured and reports generated	office operations facilitated and the land board meetings facilitated	a review meeting held where district land were inspected, office stationaries procured and reports generated
211103 Allowances (Incl. Casuals, Temporary)	5,268	1,250	24 %	1,250
221009 Welfare and Entertainment	300	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	580	0	0 %	0
222001 Telecommunications	240	0	0 %	0
227001 Travel inland	5,012	0	0 %	0
227004 Fuel, Lubricants and Oils	600	0	0 %	0

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228003 Maintenance – Machinery, Equipment & Furniture	420	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,420	1,250	10 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,420	1,250	10 %	1,250
Reasons for over/under performance:	inadequate financing to the sector resulting to under performance since locally generated revenues is not available to co finance the non wage un conditional fund			
<b>Output : 138205 LG Financial Accountability</b>				
N/A				
Non Standard Outputs:	LGPAC report review meetings facilitated, report submissions to various ministries facilitated, office running facilitated, office equipment procured	LGPAC report review meetings facilitated, report submissions to various ministries facilitated, office running facilitated, office equipment procured	LGPAC report review meetings facilitated, report submissions to various ministries facilitated, office running facilitated, office equipment procured	LGPAC report review meetings facilitated, report submissions to various ministries facilitated, office running facilitated, office equipment procured
211103 Allowances (Incl. Casuals, Temporary)	7,032	0	0 %	0
221009 Welfare and Entertainment	1,600	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,104	0	0 %	0
227001 Travel inland	5,808	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,544	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,544	0	0 %	0
Reasons for over/under performance:	under financing due to no local revenue to facilitate the budget in the implementation, hence resulting to under performance			
<b>Output : 138206 LG Political and executive oversight</b>				
N/A				
Non Standard Outputs:	office running facilitated, travels facilitated, airtime procured for official communication, office vehicle maintained and other equipment and stationaries procured	All planned activities under political executive oversight has not received any finances to date	office running facilitated, travels facilitated, airtime procured for official communication, office vehicle maintained and other equipment and stationaries procured	All planned activities under political executive oversight has not received any finances to date
211103 Allowances (Incl. Casuals, Temporary)	27,136	0	0 %	0
221012 Small Office Equipment	600	0	0 %	0
222001 Telecommunications	1,000	0	0 %	0
222003 Information and communications technology (ICT)	600	0	0 %	0
227001 Travel inland	5,120	0	0 %	0
227004 Fuel, Lubricants and Oils	8,000	0	0 %	0

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228002 Maintenance - Vehicles	8,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	50,456	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	50,456	0	0 %	0
Reasons for over/under performance:	Challenge is no finance both in first & second quarters, this has already brought issues in the district though work has moved on.			
<b>Output : 138207 Standing Committees Services</b>				
N/A				
Non Standard Outputs:	committee reports generated to council for appropriate lawful decision.	committee meetings to generate reports to council and engage in facts finding	committee reports generated to council for appropriate lawful decision.	committee meetings to generate reports to council and engage in facts finding
211103 Allowances (Incl. Casuals, Temporary)	28,020	0	0 %	0
222001 Telecommunications	120	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,140	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,140	0	0 %	0
Reasons for over/under performance:	late release of funds or no monies completely to facilitate these committees, hence resulting to late performance or sometimes no meetings are done			
Total For Statutory Bodies : Wage Rect:	232,309	41,426	18 %	41,426
Non-Wage Reccurent:	474,111	85,444	18 %	85,444
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	706,420	126,870	18.0 %	126,870



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## Quarter1

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Extension services rendered to farmers	Allowances paid to extension workers for advisory services at 16%printing,stationaries and binding at 14%,small office equipment 16%,telecommunication 25%,agric. supplies 25% ,travel inland 19,fuel lubricants and oils at 24% and maintenance of office vehicles at 17 % and overall total non wage spent was ugx 34.288 million which is 8% instead of 25% for q1.			Allowances paid to extension workers for advisory services at 16%printing,stationaries and binding at 14%,small office equipment 16%,telecommunication 25%,agric. supplies 25% ,travel inland 19,fuel lubricants and oils at 24% and maintenance of office vehicles at 17 % and overall total non wage spent was ugx 34.288 million which is 8% instead of 25% for q1.
211103 Allowances (Incl. Casuals, Temporary)	142,136	22,223	16 %		22,223
221004 Recruitment Expenses	233,160	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	13,714	1,939	14 %		1,939
221012 Small Office Equipment	919	148	16 %		148
222001 Telecommunications	600	150	25 %		150
224006 Agricultural Supplies	7,853	1,924	25 %		1,924
227001 Travel inland	10,944	2,076	19 %		2,076
227004 Fuel, Lubricants and Oils	20,998	5,074	24 %		5,074
228002 Maintenance - Vehicles	4,300	750	17 %		750
Wage Rect:	0	0	0 %		0
Non Wage Rect:	434,624	34,283	8 %		34,283
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	434,624	34,283	8 %		34,283
Reasons for over/under performance:	The under spending at 8% instead of 25% was due to delayed recruitment of parish chiefs under parish development model (PDM). Delayed communication of PDM implementation guideline by ministry of local governments.				
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
N/A					

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Non Standard Outputs:		Allowances and revolving funds were not remitted to LLGs due to delayed PDM implementation guideline	N/A	Allowances and revolving funds were not remitted to LLGs due to delayed PDM implementation guideline	
263104	Transfers to other govt. units (Current)	1,015,443	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,015,443	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,015,443	0	0 %	0
Reasons for over/under performance:		Allowances and revolving funds were not remitted to LLGs due to delayed PDM implementation guideline from MoLG.			
Capital Purchases					
Output : 018175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		30 KTB HIVES TO BE PROCURED	procurement of beehives for apiculture was not implemented due to delayed procurement processes in q1.	procurement of beehives for apiculture was not implemented due to delayed procurement processes in q1.	
312203	Furniture & Fixtures	4,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	4,000	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	0	0 %	0
Reasons for over/under performance:		There 0% spending procurement of beehives for apiculture was not implemented due to delayed procurement processes in q1.			
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018203 Livestock Vaccination and Treatment					
N/A					
Non Standard Outputs:		20000 Heads of cattle to be vaccinated, 5000 Dogs and Cates to be Vaccinated	Allowances spent on livestock vaccination ad treatment at 25% including allowances 25%,stationnaries 25%,telecommnicati on 25%,small office equipment 21%,fuel ,lubricants and oil 25% and maintenance of motorcycles and vehicles 25%	5000 Heads of cattle to be vaccinated,2500 Dogs and Cates to be Vaccinated	Allowances spent on livestock vaccination ad treatment at 25% including allowances 25%,stationnaries 25%,telecommnicati on 25%,small office equipment 21%,fuel ,lubricants and oil 25% and maintenance of motorcycles and vehicles 25%
211103	Allowances (Incl. Casuals, Temporary)	3,600	900	25 %	900

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221011 Printing, Stationery, Photocopying and Binding	100	25	25 %	25
221012 Small Office Equipment	1,280	263	21 %	263
222001 Telecommunications	400	100	25 %	100
224005 Uniforms, Beddings and Protective Gear	574	0	0 %	0
227004 Fuel, Lubricants and Oils	1,720	430	25 %	430
228004 Maintenance – Other	800	200	25 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,474	1,919	23 %	1,919
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,474	1,919	23 %	1,919

Reasons for over/under performance: The spend was at 25% as per budget.

**Output : 018204 Fisheries regulation**

N/A

Non Standard Outputs:	Technical Backstopping to 11 LLGs and 26 Landing sites carried out	fisheries regulation allowances at 24% and fuel ,lubricant and oil 21%. Overall spending was at 20% instead of 25% for the quarter.	Technical Backstopping to 11 LLGs and 26 Landing sites carried out	fisheries regulation allowances at 24% and fuel ,lubricant and oil 21%. Overall spending was at 20% instead of 25% for the quarter.
211103 Allowances (Incl. Casuals, Temporary)	4,470	1,092	24 %	1,092
221011 Printing, Stationery, Photocopying and Binding	830	0	0 %	0
227004 Fuel, Lubricants and Oils	2,670	574	21 %	574
228004 Maintenance – Other	504	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,474	1,666	20 %	1,666
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,474	1,666	20 %	1,666

Reasons for over/under performance: There was under spending of 5 % due to slow and weak enforcement of fisheries laws by landing site committee

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

N/A

Non Standard Outputs:		4 technical support supervision of LLG staff, 4 pests & disease surveillance, quality assurance of agro inputs(4 inspections), registration of agric service providers (2)	Crop disease control and regulation spending on allowances 10%, stationaries 25%,telecommunication 25% and fuel,lubricant and oils 25%. Overall spending was at 11%.	Crop disease control and regulation spending on allowances 10%, stationaries 25%,telecommunication 25% and fuel,lubricant and oils 25%. Overall spending was at 11%.	
211103	Allowances (Incl. Casuals, Temporary)	7,380	750	10 %	750

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221011 Printing, Stationery, Photocopying and Binding	774	194	25 %	194
222001 Telecommunications	1,200	300	25 %	300
224006 Agricultural Supplies	6,000	0	0 %	0
227004 Fuel, Lubricants and Oils	3,500	871	25 %	871
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,854	2,114	11 %	2,114
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,854	2,114	11 %	2,114

Reasons for over/under performance: There was under spending of 14% due to work force of 30% due to covid 19

**Output : 018210 Vermin Control Services**

N/A

Non Standard Outputs:		vermin control services training allowances was 17% and fuel,lubricants and oils 15%. Overall spending was at 16%		N/A	vermin control services training allowances was 17% and fuel,lubricants and oils 15%. Overall spending was at 16%.	
211103	Allowances (Incl. Casuals, Temporary)	4,123	712	17 %		712
221011	Printing, Stationery, Photocopying and Binding	351	0	0 %		0
227004	Fuel, Lubricants and Oils	4,000	610	15 %		610
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	8,474	1,322	16 %		1,322
	Gou Dev:	0	0	0 %		0
	External Financing:	0	0	0 %		0
	Total:	8,474	1,322	16 %		1,322

Reasons for over/under performance: There was under spending of 9% due delayed in fund processing

**Output : 018211 Livestock Health and Marketing**

N/A

Non Standard Outputs:	support supervision to 11 LLGs, Vaccination of 50000 Heads of cattle and 10000 Dogs and Cats	Livestock health and marketing was 25% on allowances,stationaries, Telecommunication and travel inland.	support supervision to 11 LLGs, Vaccination of 25000 Heads of cattle and 2500 Dogs and Cats	Livestock health and marketing was 25% on allowances,stationaries, Telecommunication and travel inland.
211103 Allowances (Incl. Casuals, Temporary)	2,400	600	25 %	600
221011 Printing, Stationery, Photocopying and Binding	414	104	25 %	104
222001 Telecommunications	960	240	25 %	240
227001 Travel inland	1,200	300	25 %	300

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227004 Fuel, Lubricants and Oils	3,500	837	24 %	837
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,474	2,080	25 %	2,080
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,474	2,080	25 %	2,080
Reasons for over/under performance: There was normal spending at 25%.				
<b>Output : 018212 District Production Management Services</b>				
N/A				
Non Standard Outputs:	Payment of salary 28 Extension staffs done. Retooling SMS and Extension staffs done. Monitoring Activities underproduction done. Solar for production done. Procurement of 3 chairs, 1 Filling Cabinet, 1 Frigde, 2 Motorcycle done. Renovation of Production Administation also don	District production Management services 24%..Covering payment of staff salaries for extension workers 25%,allowances 22%, welfare 17%, stationaries 25%,small office equipment 14%,telecommunicat ion 25%, ICT 25%,electricity 25%,water 25%,travel inland 25% and fuel,lubricant and oil 25%.	Payment of salary 28 Extension staffs done. Retooling SMS and Extension staffs done. Monitoring Activities underproduction done. Solar for production done. Procurement of 3 chairs, 1 Filling Cabinet, 1 Frigde, 2 Motorcycle done.	District production Management services 24%..Covering payment of staff salaries for extension workers 25%,allowances 22%, welfare 17%, stationaries 25%,small office equipment 14%,telecommunicat ion 25%, ICT 25%,electricity 25%,water 25%,travel inland 25% and fuel,lubricant and oil 25%.
211101 General Staff Salaries	619,200	154,800	25 %	154,800
211103 Allowances (Incl. Casuals, Temporary)	7,500	1,638	22 %	1,638
221007 Books, Periodicals & Newspapers	2,500	0	0 %	0
221008 Computer supplies and Information Technology (IT)	10,000	0	0 %	0
221009 Welfare and Entertainment	2,320	400	17 %	400
221011 Printing, Stationery, Photocopying and Binding	2,400	600	25 %	600
221012 Small Office Equipment	2,500	360	14 %	360
222001 Telecommunications	2,800	700	25 %	700
222003 Information and communications technology (ICT)	800	200	25 %	200
223005 Electricity	1,200	300	25 %	300
223006 Water	1,200	300	25 %	300
226001 Insurances	5,000	0	0 %	0
227001 Travel inland	7,849	1,962	25 %	1,962

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227004 Fuel, Lubricants and Oils	10,044	2,500	25 %	2,500
Wage Rect:	619,200	154,800	25 %	154,800
Non Wage Rect:	56,113	8,960	16 %	8,960
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	675,313	163,760	24 %	163,760

Reasons for over/under performance: There under spending of 1% due to delayed procurement of books and computer maintenance

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

N/A

Non Standard Outputs:		District production Management services 24% ..Covering payment of staff salaries for extension workers 25%,allowances 22% , welfare 17% , stationaries 25% ,small office equipment 14% ,telecommunicat ion 25% , ICT 25% ,electricity 25% ,water 25% ,travel inland 25% and fuel,lubricant and oil 25% .	N/A	administrative capital on monitoring, evaluation and appraisal of capital works was at 33%.	
281504	Monitoring, Supervision & Appraisal of capital works	11,071	3,615	33 %	3,615
312202	Machinery and Equipment	3,000	0	0 %	0
312211	Office Equipment	1,000	0	0 %	0
312213	ICT Equipment	144,421	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	159,492	3,615	2 %	3,615
	External Financing:	0	0	0 %	0
	Total:	159,492	3,615	2 %	3,615

Reasons for over/under performance: There was overspending of 8% due to increase in the number of Councillors, production committee oversight meeting and DEC monitoring.

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

N/A

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Non Standard Outputs:		There was 0% spending on non standard delivery for building rehabilitation, purchase of motorcycles, machinery and equipment and furniture and fixtures due to delayed procurement processes.		There was 0% spending on non standard delivery for building rehabilitation, purchase of motorcycles, machinery and equipment and furniture and fixtures due to delayed procurement processes.	
312101 Non-Residential Buildings	15,000	0	0 %		0
312201 Transport Equipment	30,000	0	0 %		0
312202 Machinery and Equipment	10,000	0	0 %		0
312203 Furniture & Fixtures	3,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	58,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	58,000	0	0 %		0
Reasons for over/under performance:		There was no spending due to delayed procurement processes for works and transport equipment.			
Total For Production and Marketing : Wage Rect:	619,200	154,800	25 %		154,800
Non-Wage Reccurent:	1,558,932	52,343	3 %		52,343
GoU Dev:	221,492	3,615	2 %		3,615
Donor Dev:	0	0	0 %		0
Grand Total:	2,399,624	210,758	8.8 %		210,758

## Vote:564 Amolatar District

## Quarter1

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Allowances, stationery procured to support NTD activities			Allowances, stationery procured to support NTD activities	Activities not implemented
211103 Allowances (Incl. Casuals, Temporary)	60,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %		0
227001 Travel inland	7,000	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:	The funds under this activity were not received in the quarter. The funds were planned for Neglected Tropical Diseases.				
Output : 088105 Health and Hygiene Promotion					
N/A					
Non Standard Outputs:	Allowances paid to supervisors and activity implementers Stationery procured			Allowances paid to supervisors and activity implementers Stationery procured	Activities were not implemented in the quarter
211103 Allowances (Incl. Casuals, Temporary)	54,733	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	681	0	0 %		0
227001 Travel inland	14,586	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:	This was under performance because the funds were not received in the quarter from Uganda Sanitation Fund,hence there was no implementation of activities.				
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					



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## Quarter1

Number of outpatients that visited the NGO Basic health facilities	(3000) 3000 outpatients attended to at OPD in Alemere Medical Aid.	(1111) Out patients attended to at OPD in Alemere Medical Aid HC II	(750) Outpatients attended to at OPD in Alemere Medical Aid.	(1111)Out patients attended to at OPD in Alemere Medical Aid HC II
No. and proportion of deliveries conducted in the NGO Basic health facilities	(0) NA	(0)	(0)	(0)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(600) 600 children vaccinated with pantavalent in Alemere Medical Aid	(0)	(150) Children vaccinated with pantavalent in Alemere Medical Aid	(0)
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, Intergrated outreaches conducted,HMIS reports submitted to the District Health Office, 86 children got DPT3 immunization and 1111 New OPD attendances were realized.
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:	There was budget under performance in the quarter because Alemere HC II which is a PNFP Facility did not receive funds in the quarter due to mismatch in the names of the Facility and the BANK 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, Alychmeda HC II, Acii HC II, Biko HC II, Anamwany HC II and Nakatiti HC II retained	(130) Health workers in Amolatar HC IV, Etam HC III, Nmasale HC III, Aputi HC III,Alychmeda HC III, Anamwany HC III, Nakatiti HC III, Awonangiro HC II, Biko HC II, Arwotcek HC II and Acii HC II	(120)Health workers in Amolatar HC IV, Namasale HC III, Etam HC III, Aputi HC III, Awonangiro HC II, Arwotcek HC II, Alychmeda HC II, Acii HC II, Biko HC II, Anamwany HC II and Nakatiti HC II retained	(130)Health workers in Amolatar HC IV,Namasale HC III, Etam HC III,Aputi HC III, Nakatiti HC III, Alychmeda HC III, Anamwany HC III, Awonangiro HC II, Arwotcek HC II, Biko HC II and Acii HC II.
No of trained health related training sessions held.	(50) Trainings conducted in HIV, MCHN, Malaria, SMC, TB among others	(15) Trainings conducted in COVID management,ICCM, TB among others.	(10)Trainings conducted in HIV, MCHN, Malaria, SMC, TB among others	(15)Trainings conducted in COVID management, integrated case management of malaria,pneumonia and diarrhea in children, TB among others

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## Quarter1

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	(30282) New outpatient cases that received services in OPD of all Public Health Facilities	(31250)Health sector will strive to provide OPD services to 125,000 .Routine medical attention to patients	(30282)New outpatient cases that received services in OPD of all Public Health Facilities
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	(1737) Inpatients admitted in Amolatar HC IV, Etam HC III, Namasale HC III, Aputi HC III, Alychmeda HC III, Anamwany HC III and Nakatiti HC III.	(1550)In-pateints admitted in Amolatar HC IV, Etam HC III and Aputi HC III, Namasale HCIII, Anamwany HCIII, Alyecmeda HCIII and Nakatiti HCIII	(1737)Inpatients admitted in Amolatar HC IV, Etam HC III, Namasale HC III, Aputi HC III, Nakatiti HC III, Alychmeda HC III, Anamwany HC III.
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	(1387) Deliveries conducted in Amolatar HC IV, Etam HC III, Nmasale HC III, Aputi HC III, Nakatiti HC III, Anamwany HC III, Alychmeda HC III, Arwotcek HC II and Awonangiro HC II	(925)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	(1387)Deliveries conducted in Amolatar HC IV,Etam HC III, Nmasale HC III, Aputi HC III, Nakatiti HC III, Anamwany HC III, Alychmeda HC III, Arwotcek HC II and Awonangiro HC II
% age of approved posts filled with qualified health workers	(80%) Approved posts filled in Amolatar	(78%) Approved positions filled in Amolatar District.	(80%)Approved posts filled in Amolatar	(78%)Approved positions filled in Amolatar District
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100%) Villages have fucntional VHTs	(100%) All villages have VHTs	(100%)Villages have fucntional VHTs	(100%)All villages have VHTs
No of children immunized with Pentavalent vaccine	(6850) Children immunised with 3 doses of pentavalent .Immunization in outreaches and at static levels in all Health units	(1610) Children immunised with 3 doses of pentavalent vaccines in outreaches and static sites of all Public Health Facilities.	(1713)Children immunised with 3 doses of pentavalent .Immunization in outreaches and at static levels in all Health units	(1610)Children immunised with 3 doses of pentavalent vaccines in outreaches and static sites of all Public Health Facilities
Non Standard Outputs:	Health education conducted Health related outreaches carried out Vehicles maintained Meetings conducted	Health Education conducted,Health related outreaches conducted and health promotion activities conducted.	Health education conducted Health related outreaches carried out Vehicles maintained Meetings conducted	Health Education conducted,Health related outreaches conducted and meetings conducted and health promotion activities conducted.
263367 Sector Conditional Grant (Non-Wage)	213,523	53,381	25 %	53,381
Wage Rect:	0	0	0 %	0
Non Wage Rect:	213,523	53,381	25 %	53,381
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	213,523	53,381	25 %	53,381
Reasons for over/under performance:	Performance was at 25% for the quarter and this was executed according to plan. there was no over or under spending.			
Capital Purchases				
Output : 088180 Health Centre Construction and Rehabilitation				
No of healthcentres constructed	(1) Arwotcek HCII upgraded to HCIII	(1) Arwotcek HC II upgraded to HC III	(1)Arwotcek HCII upgraded to HCIII	(1)Arwotcek HC II upgraded to HC III

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## Quarter1

No of healthcentres rehabilitated	(4) Amolatar HCIV fenced Etam, Namasale and Nakatiti placenta pits constructed	(1) Amolatar HC IV fenced. Placenta pits constructed at Namasale HC III, Etam HC III and Nakatiti HC III.	(1)Amolatar HCIV fenced Etam, Namasale and Nakatiti placenta pits constructed	(1)Amolatar HC IV fenced. Placenta pits constructed at Etam HC III, Namasale HC III and Nakatiti HC III
Non Standard Outputs:	NA	No construction works done	NA	No construction works done
281501 Environment Impact Assessment for Capital Works	10,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	58,112	4,362	8 %	4,362
312101 Non-Residential Buildings	706,783	0	0 %	0
312104 Other Structures	24,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	798,895	4,362	1 %	4,362
External Financing:	0	0	0 %	0
Total:	798,895	4,362	1 %	4,362
Reasons for over/under performance:	0% performance due to procurement processes of the projects that are still under going.			
Output : 088181 Staff Houses Construction and Rehabilitation				
No of staff houses constructed	(1) Staff house constructed in Nakatiti HCII	(1) Staff house constructed at Nakatiti HC III.	(1)Staff house constructed in Nakatiti HCII	(1)Staff house constructed at Nakatiti HC III.
No of staff houses rehabilitated	(0) NA	()	()	()
Non Standard Outputs:	NA	No staff house constructed at Nakatiti HC III.	NA	No staff house constructed at Nakatiti HC III
312102 Residential Buildings	127,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	127,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	127,000	0	0 %	0
Reasons for over/under performance:	0% performance because the procurement processes are still ongoing.			
Output : 088182 Maternity Ward Construction and Rehabilitation				
No of maternity wards constructed	(0) NA	(1) Maternity ward constructed at Amolatar HC IV.	()	(1)Maternity ward constructed at Amolatar HC IV.
No of maternity wards rehabilitated	(2) Namasale HCIII maternity ward rehabilitated and expanded Amolatar HCIV Maternity ward constructed	(1) Rehabilitation of the maternity ward at Namasale HC III.	(2)Namasale HCIII maternity ward rehabilitated and expanded Amolatar HCIV Maternity ward constructed	(1)Rehabilitation of the maternity ward at Namasale HC III

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Non Standard Outputs:	Maternity ward beds procured	Construction of maternity ward at Amolatar HC IV and rehabilitation of maternity ward at Namasale HC III not done	Maternity ward beds procured	Construction of maternity ward at Amolatar HC IV and rehabilitation of maternity ward at Namasale HC III not done
312101 Non-Residential Buildings	154,801	0	0 %	0
312203 Furniture & Fixtures	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	164,801	0	0 %	0
External Financing:	0	0	0 %	0
Total:	164,801	0	0 %	0

Reasons for over/under performance: 0% performance due to delay in procurement process.

**Output : 088185 Specialist Health Equipment and Machinery**

Value of medical equipment procured	(3) Aorted medical equipment procured for Alyecmeda HCII, Anamwany HCII and Arwotcek HCII	(1) Procurement of assorted medical equipment for Alychmeda HC III, Anamwany HC III and Arwotcek HC II.	(1)Aorted medical equipment procured for Alyecmeda HCII, Anamwany HCII and Arwotcek HCII	(1)Procurement of Assorted medical equipments for Alychmeda HC III, Anamwany HC III and Arwotcek HC II
Non Standard Outputs:	NA	Medical equipments not procurement	NA	Medical equipments not procured
312212 Medical Equipment	536,966	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	536,966	0	0 %	0
External Financing:	0	0	0 %	0
Total:	536,966	0	0 %	0

Reasons for over/under performance: 0% performance due to delay in procurement process.

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

Number of inpatients that visited the NGO hospital facility	(1650) Inpatients admitted at Amai Community Hospital.Treatment of inpatients in pediatric,medical and surgical wards	(527i) Inpatients admitted at Amai Community Hospital and this includes children, adults and pregnant women with different ailments.	(413)Inpatients admitted at Amai Community Hospital.Treatment of inpatients in pediatric,medical and surgical wards	(527)Inpatients admitted at Amai Community Hospital and this includes children, adults and pregnant women with different ailments
No. and proportion of deliveries conducted in NGO hospitals facilities.	(350) Deliveries conducted at maternity ward in Amai Hospital.Delivery of mothers in maternity ward and Cesarean section	(86) Deliveries conducted at maternity ward at Amai Hospital	(88)Deliveries conducted at maternity ward in Amai Hospital.Delivery of mothers in maternity ward and Cesarean section	(86)Deliveries conducted at maternity ward of Amai Hospital

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Number of outpatients that visited the NGO hospital facility	(4500) Outpatients receiving services from Amai Hospital.	(1897) New out patients that received services at Amai Hospital	(1125) Outpatients receiving services from Amai Hospital.	(1897) New out patients that received services at Amai Hospital
Non Standard Outputs:	NA	Minimum Health package provided to the community and includes Health Education, intergrated outreaches. Comprehensive Emergency obstetric care, maintainance of infrastructure, palliative care, mental health care and referral of medical emergencies.	NA	Minimum Health package provided to the community and this includes, Health Education, Intergrated outreaches, Comprehensive emergency Obstetric care, maintenance, of Infrastructure, Palliative care, mental health services and referral of medical emergencies.
263367 Sector Conditional Grant (Non-Wage)	443,679	110,920	25 %	110,920
Wage Rect:	0	0	0 %	0
Non Wage Rect:	443,679	110,920	25 %	110,920
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	443,679	110,920	25 %	110,920

Reasons for over/under performance: Performance was at 25% and all planned activities were done according to plan.

### Programme : 0883 Health Management and Supervision

#### Higher LG Services

#### Output : 088301 Healthcare Management Services

N/A

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Non Standard Outputs:	Office equipment procured/maintained , Payments for electricity, water, stationery made, vehicles maintained, mass immunization activities conducted, projects monitored and supervised. Meetings conducted, support supervision, submission of drug orders to NMS, data validation in all the Health Facilities, procurement of stationery, coordination with the Ministry maintained, Salaries paid, Health system strengthening, and management of logistics, M&E conducted, maintenance of vehicles, conducting meetings that includes DHT and review meetings. Distribution of vaccines and re-distribution of drugs and other health supplies.	Salaries for Health workers paid. Health service management by District Health office done. Supervision of lower Health units done and vehicles maintained.	All planned activities implemented	Salaries for Health workers paid, Health service management by District Health office done, supervision of Lower Health Units done. Vehicles maintained maintained
211101 General Staff Salaries	2,116,969	449,527	21 %	449,527
211103 Allowances (Incl. Casuals, Temporary)	228,329	265,304	116 %	265,304
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %	0
221009 Welfare and Entertainment	775	539	70 %	539
221011 Printing, Stationery, Photocopying and Binding	20,417	1,150	6 %	1,150
221012 Small Office Equipment	600	150	25 %	150
222001 Telecommunications	1,020	255	25 %	255
223005 Electricity	600	150	25 %	150
223006 Water	400	100	25 %	100
227001 Travel inland	106,038	89,764	85 %	89,764
227004 Fuel, Lubricants and Oils	41,011	0	0 %	0
228002 Maintenance - Vehicles	15,000	14,535	97 %	14,535
228004 Maintenance – Other	845	0	0 %	0
Wage Rect:	2,116,969	449,527	21 %	449,527
Non Wage Rect:	48,698	371,947	764 %	371,947
Gou Dev:	0	0	0 %	0
External Financing:	368,336	0	0 %	0
Total:	2,534,003	821,474	32 %	821,474

## Vote:564 Amolatar District

## Quarter1

## 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: There was 25% performance in the quarter and all planned activities were done.					
<b>Output : 088302 Healthcare Services Monitoring and Inspection</b>					
N/A					
Non Standard Outputs:	Facility RBF invoiced and quality assessments verified Support supervision conducted Review meetings and EDHMT meetings done Medicine management done QI activities conducted	Enviromental impact assessment and social safe guards done for Awonangiro and Biko HC IIs. Site meeting and supervision of UGFIT project.		Facility RBF invoiced and quality assessments verified Support supervision conducted Review meetings and EDHMT meetings done Medicine management done QI activities conducted	Enviromental impact assessment and social safe guards done for Awonangiro and Biko HC IIs. Site meeting and supervision of UGFit project
227001 Travel inland	27,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	27,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	27,000	0	0 %		0
Reasons for over/under performance: There was under spending of 8% in quarter 1. This was because there was Presidential directive over upgrading of HC II to HC III that the funds should not be spent, hence investment cost for the project was utilized to the expectation.					
Total For Health : Wage Rect:	2,116,969	449,527	21 %		449,527
Non-Wage Reccurent:	877,685	536,247	61 %		536,247
GoU Dev:	1,627,662	4,362	0 %		4,362
Donor Dev:	368,336	0	0 %		0
Grand Total:	4,990,652	990,136	19.8 %		990,136

## Vote:564 Amolatar District

## Quarter1

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	salary payroll management,regular clean/check up of wages	Paid salaries to 630 primary school teachers		salary payroll management,regular clean/check up of wages	Paid salaries to 630 primary school teachers
211101 General Staff Salaries	4,628,221	1,101,838	24 %		1,101,838
211103 Allowances (Incl. Casuals, Temporary)	15,000	0	0 %		0
Wage Rect:	4,628,221	1,101,838	24 %		1,101,838
Non Wage Rect:	15,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,643,221	1,101,838	24 %		1,101,838
Reasons for over/under performance:	2 TEACHERS WERE ON CROSS TRANSFER AND THEY HAD NOT YET ACCESSED PAYROLL IN THE FIRST QUARTER.				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	() payment of salaries to 630 primary teachers	(601) 630 teachers were all paid their salaries except the 2 who were on cross transfer.		()	(601)630 teachers were all paid their salaries except the 2 who were on cross transfer.
Non Standard Outputs:	Monitoring/supervisi on,intensive teaching,early syllabus coverage,timely data collection,effective financial disbursements.	Made Timely payment of the school none wage capitation grant made to the schools		Monitoring/supervisi on,intensive teaching,early syllabus coverage,timely data collection,effective financial disbursements.	Made Timely payment of the school none wage capitation grant made to the schools
263367 Sector Conditional Grant (Non-Wage)	771,374	257,125	33 %		257,125
Wage Rect:	0	0	0 %		0
Non Wage Rect:	771,374	257,125	33 %		257,125
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	771,374	257,125	33 %		257,125
Reasons for over/under performance:	Grant are not yet utilized by the schools because the schools are closed due to the COVID-19 pandemic				
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					



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## Quarter1

No. of classrooms constructed in UPE	() emergency rehabilitation of any broken classroom due to climate hazards	(1) Renovation of four classroom block in Abeja pri. school	()	(1)Renovation of four classroom block in Abeja pri. school
Non Standard Outputs:	Budgettin, advertising and construction management	Activity not yet implemented because contract has just been awarded.	Budgettin, advertising and construction management	Activity not yet implemented because contract has just been awarded.
312101 Non-Residential Buildings	68,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	68,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	68,000	0	0 %	0
Reasons for over/under performance: Activity to be implemented in the third quarter after the award of contract to the contractor.				
<b>Output : 078181 Latrine construction and rehabilitation</b>				
No. of latrine stances constructed	() construction of VIP PIT latrinesof 4 stance	() 4 stance latrine construction in Olyaka, Abwong, Alecmeda	()	(04 stance latrine construction in Olyaka, Abwong, Alecmeda
Non Standard Outputs:	procurePlan ,advertise, procure service providers, monitor and have community awareness training proper environment assessment	Activity not yet implemented due to on-going procurement process	procurePlan ,advertise, procure service providers, monitor and have community awareness training proper environment assessment	Activity not yet implemented due to on-going procurement process
312101 Non-Residential Buildings	71,930	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	71,930	0	0 %	0
External Financing:	0	0	0 %	0
Total:	71,930	0	0 %	0
Reasons for over/under performance: Activity waiting for contract award for implementation				
<b>Programme : 0782 Secondary Education</b>				
<b>Higher LG Services</b>				
<b>Output : 078201 Secondary Teaching Services</b>				
N/A				
Non Standard Outputs:	salary payment for secondary school teachers posted to the schools in amolatar	Payment of salaries to secondary school teachers		Payment of salaries to secondary school teachers
211101 General Staff Salaries	1,640,544	357,602	22 %	357,602

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Wage Rect:	1,640,544	357,602	22 %	357,602
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,640,544	357,602	22 %	357,602

Reasons for over/under performance: 7 teachers of Muntu seed secondary school not yet in the payroll for payment of their salaries.

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

No. of students enrolled in USE	() salary payment for secondary school teachers posted to the schools in amolatar	(2530) 2530 students enrolled in USE. 1058 female students and 1472 male students. percentage ratio is 41.8 female students and 58.2 male students.	()	(2530)2530 students enrolled in USE. 1058 female students and 1472 male students. percentage ratio is 41.8 female students and 58.2 male students.
No. of teaching and non teaching staff paid	() all teachers paid monthly salaries	() 100 teachers deployed in the secondary schools 84 male and 16 female. meaning female percentage is 16%, and 84% male.	()	()100 teachers deployed in the secondary schools 84 male and 16 female. meaning female percentage is 16%, and 84% male.
No. of students passing O level	() N/A	() N/A	()	()N/A
No. of students sitting O level	() N/A	() Registration for UCE and UACE and PLE not yet in process.	()	()Registration for UCE and UACE and PLE not yet in process.
Non Standard Outputs:	mothly salary payments to teachers and termly USE disbursements to schools to ensure effective service delivery.	All the transfers for secondary schools were made on time but schools are yet closed due to COVID-19 impact		All the transfers for secondary schools were made on time but schools are yet closed due to COVID-19 impact.
263367 Sector Conditional Grant (Non-Wage)	507,973	154,741	30 %	154,741

Wage Rect:	0	0	0 %	0
Non Wage Rect:	507,973	154,741	30 %	154,741
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	507,973	154,741	30 %	154,741

Reasons for over/under performance: The grants have been transferred to the school accounts but not yet utilized due to school closer because of Corona effect.

**Capital Purchases****Output : 078275 Non Standard Service Delivery Capital**

N/A				
Non Standard Outputs:	retention for capital works	RETENTION OF CAPITAL WORKS WHICH IS STILL UNDER PROCUREMENT SERVICES.		RETENTION FOR CAPITAL WORKS WHICH IS STILL UNDER PROCUREMENT SERVICES.

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

312101 Non-Residential Buildings	127,248	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	127,248	0	0 %	0
External Financing:	0	0	0 %	0
Total:	127,248	0	0 %	0
Reasons for over/under performance: Procurement processes still not yet done.				
<b>Output : 078280 Secondary School Construction and Rehabilitation</b>				
N/A				
Non Standard Outputs:	Etam seed school construction	The grant is for construction of etam seed secondary school whose contract is still on process.		The grant is for construction of etam seed secondary school whose contract is still on process.
312101 Non-Residential Buildings	844,682	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	844,682	0	0 %	0
External Financing:	0	0	0 %	0
Total:	844,682	0	0 %	0
Reasons for over/under performance: processes still in procurement services.				
<b>Programme : 0783 Skills Development</b>				
<b>Higher LG Services</b>				
<b>Output : 078301 Tertiary Education Services</b>				
No. Of tertiary education Instructors paid salaries	() salary payments for the instructors for 12 months monthly salary disbursements ,constant payroll clean up and updates	(13) 13 teachers in tertiary education paid salaries. 1 female and 12 males.	()	(13)13 teachers in tertiary education paid salaries. 1 female and 12 males.
No. of students in tertiary education	() payment of USE to the students as govt responsibility towards the provision of	() 197 students in tertiary education. 35 females and 162 makes.	()	()197 students in tertiary education. 35 females and 162 makes.
Non Standard Outputs:	payroll cleaning, intensive teaching and monitoring	Payment of salary to all the tertiary instructors on every 28th of each month.		Payment of salary to all the tertiary instructors on every 28th of each month.
211101 General Staff Salaries	300,671	46,936	16 %	46,936
Wage Rect:	300,671	46,936	16 %	46,936
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	300,671	46,936	16 %	46,936

## Vote:564 Amolatar District

## Quarter1

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Tertiary education is under staffed and salary balances are for gap filling.					
<b>Lower Local Services</b>					
<b>Output : 078351 Skills Development Services</b>					
N/A					
Non Standard Outputs:	termly teaching, termly purchase of teaching and learning materials, termly report making and submissionsN/A	UPOLET grant for scholastic materials and tools but not yet spent. Its still in the school accounts.			UPOLET grant for scholastic materials and tools but not yet spent. Its still in the school accounts.
263367 Sector Conditional Grant (Non-Wage)	95,776	31,925	33 %		31,925
Wage Rect:	0	0	0 %		0
Non Wage Rect:	95,776	31,925	33 %		31,925
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	95,776	31,925	33 %		31,925
Reasons for over/under performance: Money is still in the school accounts.					
<b>Programme : 0784 Education &amp; Sports Management and Inspection</b>					
<b>Higher LG Services</b>					
<b>Output : 078401 Monitoring and Supervision of Primary and Secondary Education</b>					
N/A					
Non Standard Outputs:	Termly monitoring, supervision and monitoring of all government	Monitoring of school state and effects of the floods during the lockdown for the last FY. Major schools monitored are: Opir, Aninolal, Wabinua, Aputi sec.			Monitoring of school state and effects of the floods during the lockdown for the last FY. Major schools monitored are: Opir, Aninolal, Wabinua, Aputi sec.
211103 Allowances (Incl. Casuals, Temporary)	31,124	3,830	12 %		3,830
Wage Rect:	0	0	0 %		0
Non Wage Rect:	31,124	3,830	12 %		3,830
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	31,124	3,830	12 %		3,830
Reasons for over/under performance: Inspection was done to all 51 government pri. schools, 8 sec. sch. and 1 tertiary school.					
<b>Output : 078402 Monitoring and Supervision Secondary Education</b>					
N/A					

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## Quarter1

Non Standard Outputs:	monitoring and supervision of secondary schools operation	Monitoring of school state and effects of the floods during the lockdown for the last FY. Major schools monitored are: Opir, Aninolal, Wabinua, Aputi sec.	Monitoring of school state and effects of the floods during the lockdown for the last FY. Major schools monitored are: Opir, Aninolal, Wabinua, Aputi sec.	
211103 Allowances (Incl. Casuals, Temporary)	4,961	1,125	23 %	1,125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,961	1,125	23 %	1,125
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,961	1,125	23 %	1,125
Reasons for over/under performance:	School status is bad due to none functional condition.			
Output : 078403 Sports Development services				
N/A				
Non Standard Outputs:	sports activity services and activity facilitation.	Meeting of games and sports teachers. To discuss how to reactivate sports when schools re-open. for all schools	Meeting of games and sports teachers. To discuss how to reactivate sports when schools re-open. for all schools	
211103 Allowances (Incl. Casuals, Temporary)	15,000	4,925	33 %	4,925
227001 Travel inland	15,000	3,251	22 %	3,251
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	8,176	27 %	8,176
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	8,176	27 %	8,176
Reasons for over/under performance:	All the games and sports teachers were met and resolutions filed.			
Output : 078404 Sector Capacity Development				
N/A				
Non Standard Outputs:	teachers and staff training.	induction training of members of school management committee	induction training of members of school management committee	
221003 Staff Training	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	0	0 %	0
Reasons for over/under performance:	Induction not yet done due to closer of schools.			
Output : 078405 Education Management Services				
N/A				

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## Quarter1

Non Standard Outputs:		engagement of education offices for DEO, inspector and education officers, payment of bicycle allowances, purchase of stationery and printer services.	Payment of salaries to staffs in the DEOs office, office equipment maintenance, officials travels and payment for fuel for operations		Payment of salaries to staffs in the DEOs office, office equipment maintenance, officials travels and payment for fuel for operations
211101	General Staff Salaries	49,456	11,902	24 %	11,902
211103	Allowances (Incl. Casuals, Temporary)	2,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	3,862	0	0 %	0
222001	Telecommunications	2,000	0	0 %	0
227001	Travel inland	5,501	1,494	27 %	1,494
227004	Fuel, Lubricants and Oils	6,950	0	0 %	0
228002	Maintenance - Vehicles	10,000	600	6 %	600
	Wage Rect:	49,456	11,902	24 %	11,902
	Non Wage Rect:	30,313	2,094	7 %	2,094
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	79,769	13,996	18 %	13,996

Reasons for over/under performance: Allowances to be paid for support staffs and payment for assorted stationary still in procurement process.

### Capital Purchases

#### Output : 078472 Administrative Capital

N/A

Non Standard Outputs:	monitoring of Capital works by DEC and technical staffs.	Monitoring of capital projects and environmental impact assessment		Monitoring of capital projects and environmental impact assessment
281501 Environment Impact Assessment for Capital Works	7,409	2,200	30 %	2,200
281502 Feasibility Studies for Capital Works	7,409	0	0 %	0
281503 Engineering and Design Studies & Plans for capital works	7,409	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	22,228	600	3 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	44,457	2,800	6 %	2,800
External Financing:	0	0	0 %	0
Total:	44,457	2,800	6 %	2,800

Reasons for over/under performance: Monitoring to be done when the contracts have been awarded.

### Programme : 0785 Special Needs Education

#### Higher LG Services

#### Output : 078501 Special Needs Education Services

## Vote:564 Amolatar District

## Quarter1

No. of SNE facilities operational	() ten schools to become all inclusive schools train the teachers ,parents and stakeholders of the 10 selected schools for inclusivity/	() 4 SNE operational in the district.	()	()4 SNE operational in the district.
No. of children accessing SNE facilities	() 100 more children with impairments will be enrolled in the ordinary schools.	() 6 blind children are supported.	()	()6 blind children are supported.
Non Standard Outputs:	100 more children with impairments will be enrolled in the ordinary schools.	Grant not yet spent due none operation of the schools.		Grant not yet spent due none operation of the schools.
211103 Allowances (Incl. Casuals, Temporary)	4,268	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,268	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,268	0	0 %	0
Reasons for over/under performance:	Grant not yet spent due none operation of the schools.			
<i>Total For Education : Wage Rect:</i>	<i>6,618,893</i>	<i>1,518,279</i>	<i>23 %</i>	<i>1,518,279</i>
<i>Non-Wage Reccurent:</i>	<i>1,500,789</i>	<i>459,016</i>	<i>31 %</i>	<i>459,016</i>
<i>GoU Dev:</i>	<i>1,156,317</i>	<i>2,800</i>	<i>0 %</i>	<i>2,800</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>9,275,999</i>	<i>1,980,095</i>	<i>21.3 %</i>	<i>1,980,095</i>

## Vote:564 Amolatar District

## Quarter1

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048105 District Road equipment and machinery repaired</b>					
N/A					
Non Standard Outputs:	Maintenance of District Equipment and machinery	Maintenance of District Road equipment: Supply of grader consumables,Repair and service of District Equipment and machinery,Facilitati on of Mechanical Engineer on follow up the equipment management with Ministry		Maintenance of District Equipment and machinery	Maintenance of District Road equipment: Supply of grader consumables,Repair and service of District Equipment and machinery,Facilitati on of Mechanical Engineer on follow up the equipment management with Ministry
228002 Maintenance - Vehicles	50,416	7,245	14 %		7,245
Wage Rect:	0	0	0 %		0
Non Wage Rect:	50,416	7,245	14 %		7,245
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	50,416	7,245	14 %		7,245
Reasons for over/under performance: Under Expenditure is due repairs not paid					
<b>Output : 048108 Operation of District Roads Office</b>					
N/A					
Non Standard Outputs:	Payment of salaries of Works Staff , Facilitation of operations in the office of District Engineer	Maintenance of District Road equipment: Supply of grader consumables,Repair and service of District Equipment and machinery,Facilitati on of Mechanical Engineer on follow up the equipment management with Ministry			Payment of Salaries of Works staff for quarter One, Facilitation for operations in he office of the District Engineer
211101 General Staff Salaries	77,182	16,338	21 %		16,338



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

211103 Allowances (Incl. Casuals, Temporary)	25,479	5,244	21 %	5,244
Wage Rect:	77,182	16,338	21 %	16,338
Non Wage Rect:	25,479	5,244	21 %	5,244
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	102,661	21,582	21 %	21,582

Reasons for over/under performance: Under Expenditure is due to staff on transfer of duty to another District.

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

N/A				
Non Standard Outputs:	Maintenance of Sub County Community Access Roads: Maintenance of Sub County Roads		N/A	Maintenance of Sub County Community Access Roads: Maintenance of Sub County Roads
263104 Transfers to other govt. units (Current)	64,789	0	0 %	0
263106 Other Current grants	23,230	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	88,019	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	88,019	0	0 %	0

Reasons for over/under performance: Non expenditure is due to funds not released in the quarter for community Access Roads.

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

N/A				
Non Standard Outputs:	Maintenance of Urban Roads	Maintenance of Urban Roads of Amolatar and Namasale Town Council.	Maintenance of Urban Roads	Maintenance of Urban Roads of Amolatar and Namasale Town Council.
263104 Transfers to other govt. units (Current)	212,647	33,332	16 %	33,332
Wage Rect:	0	0	0 %	0
Non Wage Rect:	212,647	33,332	16 %	33,332
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	212,647	33,332	16 %	33,332

Reasons for over/under performance: Under Expenditure of 16% is due to under release of quarter One by Uganda Road Fund: Te Sector received only 60% of the actual quarter plan

**Output : 048158 District Roads Maintainence (URF)**

Length in Km of District roads routinely maintained	() Maintenance of 284km of District Roads	()	()	()
Length in Km of District roads periodically maintained	() Periodic Road Maintenance of 28km	() Routine Mechanized Maintenance of 52km of District Roads .	()	()Routine Mechanized Maintenance of 52km of District Roads .

## Vote:564 Amolatar District

## Quarter1

No. of bridges maintained	( ) Swamp Raising of District Roads	( )	( )	
Non Standard Outputs:				
263101 LG Conditional grants (Current)	260,214	34,586	13 %	34,586
Wage Rect:	0	0	0 %	0
Non Wage Rect:	260,214	34,586	13 %	34,586
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	260,214	34,586	13 %	34,586
Reasons for over/under performance: Under expenditure is due non procured fuel, with procurement in process				
<b>Capital Purchases</b>				
<b>Output : 048172 Administrative Capital</b>				
N/A				
Non Standard Outputs:				
		Monitoring ,Supervision of capital Projects for the Financial Year 2021-2022		Monitoring ,Supervision of capital Projects for the Financial Year 2021-2022
281504 Monitoring, Supervision & Appraisal of capital works	37,465	8,658	23 %	8,658
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	37,465	8,658	23 %	8,658
External Financing:	0	0	0 %	0
Total:	37,465	8,658	23 %	8,658
Reasons for over/under performance: Under Expenditure is due to on going monitoring activities not yet paid and supervision allowances to be paid				
<b>Output : 048180 Rural roads construction and rehabilitation</b>				
Length in Km. of rural roads rehabilitated	( ) Construction of District Roads: Low Cost Sealing of District Roads, Gravel road construction and Drainage Works	( ) Construction of Low Cost Sealing of Bangala Road. Road Design and feasibility Study	( )	( )Construction of Low Cost Sealing of Bangala Road. Road Design and feasibility Study
Non Standard Outputs:				
			Construction of District Roads	
312103 Roads and Bridges	474,537	13,673	3 %	13,673
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	474,537	13,673	3 %	13,673
External Financing:	0	0	0 %	0
Total:	474,537	13,673	3 %	13,673
Reasons for over/under performance: Under expenditure is due to delay in procurement of contractors.				
Total For Roads and Engineering : Wage Rect:	77,182	16,338	21 %	16,338
Non-Wage Reccurent:	636,775	80,407	13 %	80,407
GoU Dev:	512,002	22,331	4 %	22,331

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

<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,225,959</i>	<i>119,075</i>	<i>9.7 %</i>	<i>119,075</i>

## Vote:564 Amolatar District

## Quarter1

## 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:	Payment of the Salaries, Welfare of the staff, procurement of stationery,small office equipment Cleaning and sanitation items, payment of water bills, fuel for office operation and Maintenance of the Vehicle	Payment of salaries, Fuel for office operation and travel inland		Payment of the Salaries, Welfare of the staff, procurement of stationery,small office equipment Cleaning and sanitation items, payment of water bills, fuel for office operation and Maintenance of the Vehicle	Payment of salaries, Fuel for office operation and travel inland
211101 General Staff Salaries	31,611	5,650	18 %		5,650
211103 Allowances (Incl. Casuals, Temporary)	3,400	850	25 %		850
221009 Welfare and Entertainment	1,480	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,200	0	0 %		0
221012 Small Office Equipment	580	0	0 %		0
223006 Water	1,300	0	0 %		0
224004 Cleaning and Sanitation	800	0	0 %		0
227004 Fuel, Lubricants and Oils	6,000	1,500	25 %		1,500
228002 Maintenance - Vehicles	4,800	0	0 %		0
Wage Rect:	31,611	5,650	18 %		5,650
Non Wage Rect:	19,560	2,350	12 %		2,350
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	51,171	8,000	16 %		8,000
Reasons for over/under performance:	The reason for under performance is that some of the activities are not yet implemented like mortor vehicle and stationer.				
Output : 098102 Supervision, monitoring and coordination					

## Vote:564 Amolatar District

## Quarter1

No. of supervision visits during and after construction	(20) 8 Sites asses for Deep Borehole Drilling, 8 asses for Borehole Rehabilitation, 1VIP Latrine at Kitaleba L/s and 1 water hervesting Tank at Alelangao P/s	(10) Appraisal of 8 sites for deep borehole drilling in Lantrine construction at Kitaleba L/s and RWHT in Alelangao p/s	(0) 8 Sites asses for Deep Borehole Drilling, 8 asses for Borehole Rehabilitation,	(10)Appraisal of 8 sites for deep borehole drilling in Dilikup in Awelo, Arwotomakotong in Namasale, Obago in Agwingiri, Agwenonywal p/s Agwingiri, Nabweyo P/s in Namasale , Aburkot cell in Amolatar TC, Anakaneni and Agmotic in Etam, Lantrine construction at Kitaleba L/s and RWHT in Alelangao p/s
No. of water points tested for quality	(20) 20 point tested for water quality	() Activity not done.	(5)5 point tested for water quality	(0)Water points not yet tested.
No. of District Water Supply and Sanitation Coordination Meetings	(8) 8 water supply and sanitation coordination meet conducted	(1) Co-ordination meeting conducted.	(2)2 water supply and sanitation coordination meet conducted	(1)The committee for DWSCC conducted.
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) 4 quarterly releases displayed on public notice board	(1) Quarter 1 release displayed.	(1)1quarterly releases displayed on public notice board	(1)Quarter one release displayed.
No. of sources tested for water quality	(0) N/A	()	(0)N/A	()
Non Standard Outputs:	N/A		N/A	
211103 Allowances (Incl. Casuals, Temporary)	21,960	5,246	24 %	5,246
221011 Printing, Stationery, Photocopying and Binding	603	0	0 %	0
222001 Telecommunications	980	245	25 %	245
227001 Travel inland	7,590	1,300	17 %	1,300
227004 Fuel, Lubricants and Oils	4,120	1,030	25 %	1,030
Wage Rect:	0	0	0 %	0
Non Wage Rect:	35,253	7,821	22 %	7,821
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	35,253	7,821	22 %	7,821
Reasons for over/under performance:	All the activities were implemented .			
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	(8) Assessment to be done in second quarter	(4) Water sources asses for WSC to be reactivated in various	(8)Assessment to be done in second quarter
% of rural water point sources functional (Gravity Flow Scheme)	(0) N/A	() The district do not have gravity flow scheme.	()	(0)The district do not have gravity flow scheme.
% of rural water point sources functional (Shallow Wells )	(0) N/A	() Most of the shallow well dried up and other taken up by flood.	()	(0)Most of the shallow well dried up and other taken up by flood.

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## Quarter1

No. of water pump mechanics, scheme attendants and caretakers trained	(50) 50 HPM trained on O&M of water points	(1) The training of HPM will be done in second quarter but they are the process of forming the association.	( )	(1)The training of HPM will be done in second quarter but they are the process of forming the association.
No. of public sanitation sites rehabilitated	(0) N/A	( ) Not plan for rehabilitation but sensitization of communities on issues of O & M.	( )	( )Not plan for rehabilitation but sensitization of communities on issues of O & M.
Non Standard Outputs:	Conduct Radio Talk show.	to be conducted in second quarter.	Conduct Radio Talk show.	Radio talk show to be done in second quarter
211103 Allowances (Incl. Casuals, Temporary)	2,530	0	0 %	0
221001 Advertising and Public Relations	2,000	0	0 %	0
227004 Fuel, Lubricants and Oils	476	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,006	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,006	0	0 %	0
Reasons for over/under performance:	Both the assessment for borehole rehabilitation and Radio talk show will be conducted in second quarter.			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(2) Conduct annual advocacy meeting at district and sub county, conduct radio programs on good water, sanitation & hygiene promotion	(1) Sensitization for critical requirement and baseline survey conducted.	( )	(1)Sensitization for critical requirement and baseline survey conducted.
No. of water user committees formed.	(6) 6- WSC to be formed.	(8) The committee to be form in second quarter	( )	(8)The committee to be form in second quarter
No. of Water User Committee members trained	(24) Training of 24- WSC to be conducted.	(8) Training to be conducted in the second quarter	( )	(8)Training to be conducted in the second quarter
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:				
211103 Allowances (Incl. Casuals, Temporary)	1,164	0	0 %	0
227004 Fuel, Lubricants and Oils	600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,764	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,764	0	0 %	0
Reasons for over/under performance:	Training and Formation of WSC to be conducted in second quarter.			
Output : 098105 Promotion of Sanitation and Hygiene				

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## Quarter1

N/A					
Non Standard Outputs:	Baseline survey for sanitation and critical Requirement.	Sensitization of community on hygiene and sanitation on maintenance and operation.		Sensitization of community on hygiene and sanitation.	
211103 Allowances (Incl. Casuals, Temporary)	1,955	300	15 %		300
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,955	300	15 %		300
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,955	300	15 %		300
Reasons for over/under performance:	The reason for under performance is that more sensitization will be done in second quarter.				
Capital Purchases					
Output : 098172 Administrative Capital					
N/A					
Non Standard Outputs:	Supervision and appraisal of capital Works	Appraisals of capital like RWT and latrine construction at kitaleba L/s		Appraisals of capital like RWT and latrine construction at kitaleba L/s	
281504 Monitoring, Supervision & Appraisal of capital works	4,400	1,435	33 %		1,435
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	4,400	1,435	33 %		1,435
External Financing:	0	0	0 %		0
Total:	4,400	1,435	33 %		1,435
Reasons for over/under performance:	The sector under performed because most of the capital project will start in the second quarter.				
Output : 098175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Conduct water quality testing for 20 old water sources, conduct hands on training for water quality training,	Water quality testing for 20 water sources not yet conducted		Water quality testing for 20 water sources not yet conducted	
312214 Laboratory and Research Equipment	7,560	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	7,560	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,560	0	0 %		0
Reasons for over/under performance:	The sector under performed because water quality testing has not yet been conducted				
Output : 098180 Construction of public latrines in RGCs					

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## Quarter1

No. of public latrines in RGCs and public places	(1) Construct 3-stance drainable VIP Latrine at Kitaleba l/s	(1) Sensitization of community on the construction of Latrine at Kitaleba L/s done.	( )	(1)Sensitization of community on the construction of Latrine at Kitaleba L/s done.
Non Standard Outputs:	Payment of retention for Toilet constructed in Bangladesh L/s			
281502 Feasibility Studies for Capital Works	400	133	33 %	133
312101 Non-Residential Buildings	19,703	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,103	133	1 %	133
External Financing:	0	0	0 %	0
Total:	20,103	133	1 %	133
Reasons for over/under performance:	The sector under score because only feasibility study has been done and the construction is at initial stage of procurement.			
Output : 098183 Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	(8) 8 New Boreholes to be drilled	( ) Construction of 8 Deep boreholes are awarded	( )	(8)Construction of 8 Deep boreholes are awarded and appraisal done.
No. of deep boreholes rehabilitated	(8) 8 Boreholes to be Rehabilitated	(8) Assessment of the 8 boreholes not yet conducted.	( )	(8)Assessment of the 8 boreholes not yet conducted.
Non Standard Outputs:	Consultancy supervision for borehole drilling and payment of retention for borehole drilled in 2020/2021			
281504 Monitoring, Supervision & Appraisal of capital works	11,540	700	6 %	700
312101 Non-Residential Buildings	189,260	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	200,800	700	0 %	700
External Financing:	0	0	0 %	0
Total:	200,800	700	0 %	700
Reasons for over/under performance:	Only appraisal of drilling 8 deep bore hole done			
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(0) Supply and installation of Rain Water Harvesting Tank at Alelangao p/s	(3) Initiation of procurement of consultancy services to design pipe water schame in Etam TC, Odiak TC and supply of RWHT in Alelangao P/s	( )	(3)Initiation of procurement of consultancy services to design pipe water schame in Etam TC, Odiak TC and supply of RWHT in Alelangao P/s
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(0) N/A	(0) N/A	( )	(0)N/A



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Non Standard Outputs:		Design of pipe water scheme at Odyak Trading Center and Etam Town Council			
281501	Environment Impact Assessment for Capital Works	2,000	666	33 %	666
281502	Feasibility Studies for Capital Works	897	0	0 %	0
281503	Engineering and Design Studies & Plans for capital works	44,000	0	0 %	0
281504	Monitoring, Supervision & Appraisal of capital works	1,000	0	0 %	0
312104	Other Structures	11,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	58,897	666	1 %	666
	External Financing:	0	0	0 %	0
	Total:	58,897	666	1 %	666
Reasons for over/under performance:		Initiation of procurement has been done.			
	<i>Total For Water : Wage Rect:</i>	<i>31,611</i>	<i>5,650</i>	<i>18 %</i>	<i>5,650</i>
	<i>Non-Wage Reccurent:</i>	<i>63,538</i>	<i>10,471</i>	<i>16 %</i>	<i>10,471</i>
	<i>GoU Dev:</i>	<i>291,759</i>	<i>2,934</i>	<i>1 %</i>	<i>2,934</i>
	<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
	<i>Grand Total:</i>	<i>386,908</i>	<i>19,056</i>	<i>4.9 %</i>	<i>19,056</i>

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## Quarter1

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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	salaries paid for all the staff			salaries paid for all the staff
211101 General Staff Salaries	93,376	20,309	22 %		20,309
221009 Welfare and Entertainment	1,200	300	25 %		300
221012 Small Office Equipment	600	150	25 %		150
227001 Travel inland	5,000	1,666	33 %		1,666
227004 Fuel, Lubricants and Oils	1,210	302	25 %		302
Wage Rect:	93,376	20,309	22 %		20,309
Non Wage Rect:	3,010	752	25 %		752
Gou Dev:	5,000	1,666	33 %		1,666
External Financing:	0	0	0 %		0
Total:	101,386	22,727	22 %		22,727
Reasons for over/under performance: the network problems always affect the payment system in the district					
<b>Output : 098303 Tree Planting and Afforestation</b>					
Area (Ha) of trees established (planted and surviving)	(1) 2000 Pines tree seedlings procured and planted in the public lands	(1) 500 trees of pines species procured and planted in the public lands	()		(1)500 trees of pines species procured and planted in the public lands
Number of people (Men and Women) participating in tree planting days	(200) one hundred men and one women hundred participating in tree planting	(50) 25 men and 25 women participated in tree planting	()		(50)25 men and 25 women participated in tree planting
Non Standard Outputs:	N/A	n/a		N/A	n/a
224001 Medical and Agricultural supplies	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	0	0 %		0
Reasons for over/under performance: the number of participants reduced in tree planting exercise due to covid 19 and SOPs were observed					
<b>Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>					
No. of Agro forestry Demonstrations	(5) Five tree nursery developed and supported	(2) a total of two nursery operators supported in the district during the quarter	()		(2)a total of two nursery operators supported in the district during the quarter

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No. of community members trained (Men and Women) in forestry management	(600) three hundred men and three hundred women trained in forestry and natural resource use management	(120) Eight men and forty women trained in forestry and natural resources management in the district	( )	(120)Eight men and forty women trained in forestry and natural resources management in the district
Non Standard Outputs:	N/A	N/A		N/A
211103 Allowances (Incl. Casuals, Temporary)	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	0	0 %	0
Reasons for over/under performance:	The numbers of participants who attended the training were reduced due to the risk of COVID 19 and the training was on the strict adherence to SOPs			
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	(25) a total of twenty compliance monitoring is conducted	(10) a total of 10 compliance monitoring was conducted	( )	(10)a total of 10 compliance monitoring was conducted
Non Standard Outputs:	N/A	N/A		N/A
N/A				
Reasons for over/under performance:	Inadequate funds to conduct compliance monitoring of activities and projects in the district			
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(130) A Total of 130 local people selected in the district and trained in watershed management	(50) a total of 25 men and 25 women selected and trained in watershed management	( )	(50)a total of 25 men and 25 women selected and trained in watershed management
Non Standard Outputs:	N/A	N/A		N/A
211103 Allowances (Incl. Casuals, Temporary)	3,000	750	25 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	750	25 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	750	25 %	750
Reasons for over/under performance:	Negative attitudes towards natural resources management in the district .some local people are not interested in natural resources management			
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	(5) Five sub county wetlands action plan developed	(2) two sub county action plan developed	( )	(2)two sub county action plan developed
Area (Ha) of Wetlands demarcated and restored	(5) five KM of lake shores demarcated and restored	( ) 2km of lake shore demarcated and restored	( )	( )2km of lake-shore demarcated and restored
Non Standard Outputs:	N/A	N/A		N/A
227001 Travel inland	4,000	1,000	25 %	1,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,000	25 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,000	25 %	1,000
Reasons for over/under performance:	high water level in the sensitives areas have affected the restoration of wetlands and lake shores in the district ,this has been as the result of floods in the district			
<b>Output : 098308 Stakeholder Environmental Training and Sensitisation</b>				
No. of community women and men trained in ENR monitoring	(900) A total of five men and four hundred women trained in ENR monitoring	(200) one fifty men and fifty women trained in ENR Monitoring in the district	()	(200)one fifty men and fifty women trained in ENR Monitoring in the district
Non Standard Outputs:	N/A	N/A		N/A
211103 Allowances (Incl. Casuals, Temporary)	3,000	750	25 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	750	25 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	750	25 %	750
Reasons for over/under performance:	Inadequate funding in the department to help in supporting training of the local people IN ENR monitoring			
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>				
No. of monitoring and compliance surveys undertaken	(20) A total of 20 sub projects screened and certificate of compliance at the end of the project cycle	(10) a total of ten projects were screened and environment and social management plans prepared	()	(10)a total of ten projects were screened and environment and social management plans prepared
Non Standard Outputs:	N/A	n/a		
211103 Allowances (Incl. Casuals, Temporary)	2,963	704	24 %	704
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,963	704	24 %	704
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,963	704	24 %	704
Reasons for over/under performance:	most of the project mangers do not cater for the cost of mitigation issue and environment in their budget			
<b>Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>				
No. of new land disputes settled within FY	(25) A Total of 25 community land issues resolved	(8) a total of eight land disputes resolved through mediation	()	(8)a total of eight land disputes resolved through mediation
Non Standard Outputs:	N/A	N/A		N/A
211103 Allowances (Incl. Casuals, Temporary)	2,000	0	0 %	0
221002 Workshops and Seminars	1,200	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	800	0	0 %	0

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227001 Travel inland	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	0	0 %	0
Reasons for over/under performance: inadequate funding under land sector has completely affected land management issues in the district				
<b>Output : 098312 Sector Capacity Development</b>				
N/A				
Non Standard Outputs:	55 members of the local environment committee trained on environment and natural resources management		N/A	55 members of the local environment committee trained on environment and natural resources management
211103 Allowances (Incl. Casuals, Temporary)	35,000	11,659	33 %	11,659
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	35,000	11,659	33 %	11,659
External Financing:	0	0	0 %	0
Total:	35,000	11,659	33 %	11,659
Reasons for over/under performance: inadequate funds in the department to handle environment and natural resources issues and management				
<i>Total For Natural Resources : Wage Rect:</i>	<i>93,376</i>	<i>20,309</i>	<i>22 %</i>	<i>20,309</i>
<i>Non-Wage Reccurent:</i>	<i>30,973</i>	<i>3,956</i>	<i>13 %</i>	<i>3,956</i>
<i>GoU Dev:</i>	<i>40,000</i>	<i>13,325</i>	<i>33 %</i>	<i>13,325</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>164,349</i>	<i>37,590</i>	<i>22.9 %</i>	<i>37,590</i>

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## Quarter1

### Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	15 income generating projects generated by women and supported. Allowances paid stationary procured and photocopying done Fuel procured and motorcycle maintained	No activities were implemented during the quarter due to late release of funds			No activities were implemented during the quarter due to late release of funds.
211103 Allowances (Incl. Casuals, Temporary)	5,465	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
228002 Maintenance - Vehicles	1,435	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:	- Late release of funds affected implementation of activities during the quarter - Funds for UWEP were paid on the general fund account and had to go through a hectic process before warranting and actual expenditure				
Output : 108105 Adult Learning					
No. FAL Learners Trained	(4) 22 FAL instructors paid their quarterly motivational allowance 11 CDOs paid quarterly allowance and fuel for Technical supervision Conduct FAL proficiency test in 6 classes	(33) 22 FAL instructors paid their quarterly motivational allowance 11 CDOs paid quarterly allowance and fuel for Technical support supervision	( )		( )22 FAL instructors paid their quarterly motivational allowance 11 CDOs paid quarterly allowance and fuel for Technical support supervision

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Non Standard Outputs:		22 FAL instructors paid their quarterly motivational allowance 11 CDOs paid quarterly allowance and fuel for Technical supervision Conduct FAL proficiency test in 6 classes			
Non Standard Outputs:		22 FAL instructors paid their quarterly motivational allowance 11 CDOs paid quarterly allowance and fuel for Technical supervision Conduct FAL proficiency test in 6 classes	Motivational allowance paid to 22 FAL instructors and Coordinators Allowance and fuel paid to LLG CDOs for technical support supervision	Motivational allowance paid to 22 FAL instructors and Coordinators Allowance and fuel paid to LLG CDOs for technical support supervision	
211103	Allowances (Incl. Casuals, Temporary)	3,855	400	10 %	400
227004	Fuel, Lubricants and Oils	528	132	25 %	132
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,383	532	12 %	532
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,383	532	12 %	532
Reasons for over/under performance:		-The lock-down due to COVID 19 affected several FAL learning centres which could not operate without SOPs in place. -Inadequate motivational allowance to FAL instructors and coordinators. 20,000/= for 3 months not enough for sustenance - Inadequate FAL learning materials for all the classes -			
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:		Gender mainstreaming training conducted in 2 LLG, targeting 40 participants comprising both sub county technical and political leaders.	Activities not implemented because local revenue funds were not released during the quarter	Activities not implemented because local revenue funds were not released during the quarter	
211103	Allowances (Incl. Casuals, Temporary)	784	0	0 %	0
227004	Fuel, Lubricants and Oils	220	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,004	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,004	0	0 %	0

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## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Failure to release funds (local revenue) affected implementation of gender mainstreaming trainings in selected lower local Governments.					
<b>Output : 108108 Children and Youth Services</b>					
No. of children cases ( Juveniles) handled and settled	(4) 48 child rights violation cases Followed up 4 quarterly DOVCC meetings held 20 YLP projects supervised Assorted stationaries Procured	(12) 12 child rights violation cases Followed up and managed Quarterly DOVCC meeting held	( )		( )12 child rights violation cases Followed up and managed Quarterly DOVCC meeting held
Non Standard Outputs:	48 child rights violation cases followed up Quarterly DOVCC meeting held 20 support supervisor conducted for YLP projects	Follow up and case management of child violation cases Facilitation of quarter one DOVCC meeting			Follow up and case management of child violation cases Facilitation of quarter one DOVCC meeting
211103 Allowances (Incl. Casuals, Temporary)	6,800	200	3 %		200
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
227001 Travel inland	2,160	240	11 %		240
227004 Fuel, Lubricants and Oils	2,806	201	7 %		201
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,766	641	5 %		641
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,766	641	5 %		641
Reasons for over/under performance: High cost of transportation of juvenile offenders to the available remand homes in Gulu and Mbale Increase in incidences of child rights violation cases due to the lock-down					
<b>Output : 108109 Support to Youth Councils</b>					
No. of Youth councils supported	(4) Youth day commemorated Quarterly review meeting conducted Office rent paid	( ) First Quarterly youth council review meeting conducted Travel inland to the National Youth day celebrations paid	( )		( )First Quarterly youth council review meeting conducted Travel inland to the National Youth day celebrations paid
Non Standard Outputs:	Youth day commemorated Quarterly review meeting conducted Office rent paid	Conducting first quarter youth council review meeting Facilitation of youth council members to the national youth day celebrations			Conducting first quarter youth council review meeting Facilitation of youth council members to the national youth day celebrations
211103 Allowances (Incl. Casuals, Temporary)	1,376	340	25 %		340



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221009 Welfare and Entertainment	800	0	0 %	0
223003 Rent – (Produced Assets) to private entities	888	0	0 %	0
227001 Travel inland	1,200	300	25 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,264	640	15 %	640
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,264	640	15 %	640
<b>Reasons for over/under performance:</b> Inadequate funds for induction of youth council at district and LLG levels No funds to provide transport means to youth council. The available motorcycle is in very poor mechanical condition and requires a lot of resources to repair				
<b>Output : 108110 Support to Disabled and the Elderly</b>				
No. of assisted aids supplied to disabled and elderly community	(4) 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	( ) First quarter meetings for Councils of PWD and Older Persons facilitated Office operation costs for PWD and Older Persons councils paid	( )	( )First quarter meetings for Councils of PWD and Older Persons facilitated Office operation costs for PWD and Older Persons councils paid
Non Standard Outputs:	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	Facilitation of first quarter PWD and older Persons Council meetings Payment of office operations for PWD and older Persons councils		Facilitation of first quarter PWD and older Persons Council meetings Payment of office operations for PWD and older Persons councils
211103 Allowances (Incl. Casuals, Temporary)	3,280	775	24 %	775
224006 Agricultural Supplies	7,000	0	0 %	0

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227001 Travel inland	1,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,080	775	6 %	775
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,080	775	6 %	775
Reasons for over/under performance: Insufficient funds to facilitate older persons council members to commemorate the National older Persons day that takes place every 1st of October every year due to quarterly release of funds				
<b>Output : 108114 Representation on Women's Councils</b>				
No. of women councils supported	(4) Quarterly review meeting conducted	( )	( )	( )
Non Standard Outputs:	Quarterly review meeting conducted	Facilitation of women's council meeting for first quarter Payment of office operations to women's council members Purchase of stationary for women's council		Facilitation of women's council meeting for first quarter Payment of office operations to women's council members Purchase of stationary for women's council
211103 Allowances (Incl. Casuals, Temporary)	2,500	625	25 %	625
221011 Printing, Stationery, Photocopying and Binding	160	40	25 %	40
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,660	665	25 %	665
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,660	665	25 %	665
Reasons for over/under performance: Inadequate funds for IGA support to women's council				
<b>Output : 108115 Sector Capacity Development</b>				
N/A				
Non Standard Outputs:	6 Community Interest Group projects generated 4 community facilitators paid Assorted stationaries procured	Activities not implemented because funds were not released		Activities not implemented because no funds were released
211103 Allowances (Incl. Casuals, Temporary)	83,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0 %	0
224004 Cleaning and Sanitation	2,000	0	0 %	0
224006 Agricultural Supplies	248,741	0	0 %	0

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227004	Fuel, Lubricants and Oils	15,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	358,741	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	358,741	0	0 %	0
Reasons for over/under performance:		Funds not released to implement activities			
<b>Output : 108117 Operation of the Community Based Services Department</b>					
N/A					
Non Standard Outputs:		Assorted stationaries procured Quarterly reports submitted to MGLSD and other official trips made Electricity bills paid Quarterly NGO monitoring meetings conducted Airtime for coordination for 3 staff procured Joint committee monitoring of livelihood projects conducted 16 community development workers salaries paid	Procurement of assorted stationary Submission of first quarter report to MGLSD Payment of Electricity bills Facilitation of quarterly NGO coordination committee meeting Purchase of airtime for internet connectivity Payment of salaries to community development workers	Procurement of assorted stationary Submission of first quarter report to MGLSD Payment of Electricity bills Facilitation of quarterly NGO coordination committee meeting Purchase of airtime for internet connectivity Payment of salaries to community development workers	
211101	General Staff Salaries	151,764	37,717	25 %	37,717
211103	Allowances (Incl. Casuals, Temporary)	1,431	330	23 %	330
221008	Computer supplies and Information Technology (IT)	2,802	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	2,000	500	25 %	500
222001	Telecommunications	1,200	300	25 %	300
223005	Electricity	400	100	25 %	100
227001	Travel inland	3,200	400	13 %	400
227004	Fuel, Lubricants and Oils	1,396	0	0 %	0
	Wage Rect:	151,764	37,717	25 %	37,717
	Non Wage Rect:	12,429	1,630	13 %	1,630
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	164,193	39,347	24 %	39,347
Reasons for over/under performance:		Inadequate funds for operations of the department. No funds provided for fuel and vehicle maintenance No transport means. The available vehicle breaks down regularly and is in poor mechanical condition			
Total For Community Based Services : Wage Rect:		151,764	37,717	25 %	37,717
Non-Wage Reccurent:		418,521	4,883	1 %	4,883
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0

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Grand Total:	570,285	42,600	7.5 %	42,600
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## Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Expected all workshops and seminars to be attended and all development meetings coordinated, normal office operation maintained and deliverables successfully achieved.	We made payment for lunch for 4 officers in the office (snr. planner, planner, accountant and office attendant), office welfare was fully facilitated by providing drinking water in the office, breakfast every morning and news paper purchased. office stationary purchased and printary and binding services for budget documents fully paid.		Office operation fully executed and budget implementation processed in the policy manner. Good staff welfare and working tools in place.	We made payment for lunch for 4 officers in the office (snr. planner, planner, accountant and office attendant), office welfare was fully facilitated by providing drinking water in the office, breakfast every morning and news paper purchased. office stationary purchased and printary and binding services for budget documents fully paid.
211101 General Staff Salaries	55,000	13,276	24 %		13,276
211103 Allowances (Incl. Casuals, Temporary)	540	135	25 %		135
221007 Books, Periodicals & Newspapers	576	144	25 %		144
221009 Welfare and Entertainment	5,760	1,440	25 %		1,440
221011 Printing, Stationery, Photocopying and Binding	3,600	0	0 %		0
222001 Telecommunications	1,200	300	25 %		300
227001 Travel inland	6,240	1,555	25 %		1,555
227004 Fuel, Lubricants and Oils	9,480	2,370	25 %		2,370
Wage Rect:	55,000	13,276	24 %		13,276
Non Wage Rect:	27,396	5,944	22 %		5,944
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	82,396	19,220	23 %		19,220
Reasons for over/under performance:	Output performed at only 15% because of payments processed but not yet passed for payment in the clients account hence in the encumbrance stage.				
Output : 138302 District Planning					
No of qualified staff in the Unit	(3) There are 2 qualified staffs in the planning unit. 1-Planner 2-Senior Planner 3-driver	(2) There are two qualified staff in the department that is planner and senior planner		(2)There are two qualified staff in the department that is planner and senior planner	(2)There are two qualified staff in the department that is planner and senior planner

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No of Minutes of TPC meetings	(12) Monthly TPC meetings to held and minutes.	(4) Four TPC minutes produced for July, August and we had two TPC meetings in September	(12)12 monthly TPC meetings to be held in participation of all departmental heads and sector heads plus the LLGs	(4)Four TPC minutes produced for July, August and we had two TPC meetings in September
Non Standard Outputs:	All TPCs coordinated and reports filled for corrective actions and improvement	DTPC meetings held monthly and development projects evaluated for implementation as discussed in the DTPC for action points. Budget consultative meetings held and all sub-counties have consulted the village development committees to inform the FY 2022/23 budget preparation.	TPC meetings held monthly and all projects and budget implementation discussed and actions points suggested for action.	DTPC meetings held monthly and development projects evaluated for implementation as discussed in the DTPC for action points. Budget consultative meetings held and all sub-counties have consulted the village development committees to inform the FY 2022/23 budget preparation.
211103 Allowances (Incl. Casuals, Temporary)	9,348	750	8 %	750
221009 Welfare and Entertainment	3,000	750	25 %	750
221012 Small Office Equipment	3,000	750	25 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	1,500	25 %	1,500
Gou Dev:	9,348	750	8 %	750
External Financing:	0	0	0 %	0
Total:	15,348	2,250	15 %	2,250
Reasons for over/under performance:	Output performed at only 10% due to activities planned implementation in the second quarter (budget conference) and also other activities planned under local revenue is not funded because of none-release of local revenue.			
Output : 138303 Statistical data collection				
N/A				
Non Standard Outputs:	Evidenced based planning and budgeting for the district	Statistical data collection to inform the PDM basic data required to update the budget priorities for FY2022/23	Statistical data collection for proper planing and budgeting and also used for lobbying from other developmental partners.	Statistical data collection to inform the PDM basic data required to update the budget priorities for FY2022/23
211103 Allowances (Incl. Casuals, Temporary)	2,530	605	24 %	605
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,530	605	24 %	605
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,530	605	24 %	605
Reasons for over/under performance:	Output performed well at 24% and priorities for PDM is collected for alignment to the budget.			
Output : 138306 Development Planning				
N/A				

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Non Standard Outputs:		Well communication coordinated between stakeholders and the district for proper planning.	Planned to purchase 2 computers, one for District chairperson and another for the snr. planner. Maintenance of the ICT equipment by updating windows and buying anti virus for effective running of the equipment.	ICT equipment for proper working for the senior planner and internet broadband for the district as well as website design for publishing district information.	Planned to purchase 2 computers, one for District chairperson and another for the snr. planner. Maintenance of the ICT equipment by updating windows and buying anti virus for effective running of the equipment.
221002	Workshops and Seminars	6,920	1,150	17 %	1,150
221008	Computer supplies and Information Technology (IT)	15,000	750	5 %	750
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	11,920	1,150	10 %	1,150
	Gou Dev:	10,000	750	8 %	750
	External Financing:	0	0	0 %	0
	Total:	21,920	1,900	9 %	1,900
Reasons for over/under performance:		The items are to be purchased in the third quarter of the FY after full release of the development grants.			
Output : 138308 Operational Planning					
N/A					
Non Standard Outputs:		Planning unit vehicle maintained and in good running state	Meeting with stakeholders on discussion of all development gaps in the district and coming up with way forward for collaboration in closing the gap. Maintenance of the district planning vehicle.	Planning unit vehicle maintained and used for operational planning	Meeting with stakeholders on discussion of all development gaps in the district and coming up with way forward for collaboration in closing the gap. Maintenance of the district planning vehicle.
221009	Welfare and Entertainment	10,000	0	0 %	0
228002	Maintenance - Vehicles	15,488	122	1 %	122
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	25,488	122	0 %	122
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	25,488	122	0 %	122
Reasons for over/under performance:		Output performed at zero (0) % due to none realization of the local revenue grants planned under this output level.			
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					
Non Standard Outputs:		All projects monitored and improvement measures acted.	Sector committee monitoring, desk and field appraisals as well technical monitoring on the implementation of the district projects.	Monitoring of all sector projects both by technical team and sector committee.	Sector committee monitoring, desk and field appraisals as well technical monitoring on the implementation of the district projects.

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211103 Allowances (Incl. Casuals, Temporary)	10,453	2,985	29 %	2,985
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,453	2,985	29 %	2,985
External Financing:	0	0	0 %	0
Total:	10,453	2,985	29 %	2,985

Reasons for over/under performance: Monitoring is done in the second quarter of the FY. Hence output performed at zero percentage.

**Capital Purchases****Output : 138372 Administrative Capital**

N/A

Non Standard Outputs: Civil works properly installed.

N/A

Reasons for over/under performance:

<i>Total For Planning : Wage Rect:</i>	<i>55,000</i>	<i>13,276</i>	<i>24 %</i>	<i>13,276</i>
<i>Non-Wage Reccurent:</i>	<i>73,334</i>	<i>9,321</i>	<i>13 %</i>	<i>9,321</i>
<i>GoU Dev:</i>	<i>29,801</i>	<i>4,485</i>	<i>15 %</i>	<i>4,485</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>158,135</i>	<i>27,082</i>	<i>17.1 %</i>	<i>27,082</i>



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## Quarter1

## Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Small office equipment procured, Internet bundles purchased, reports submitted to ministries and motorcycle repairedProcurement of small office equipment, purchasing internet bundles and submitting reports	Paid salaries to the audit staffs (2) And paid fuel for operation, maintenance of motor cycle for the auditor, travels to submit audited reports and special audits at the LLG			Paid salaries to the audit staffs (2) And paid fuel for operation, maintenance of motor cycle for the auditor, travels to submit audited reports and special audits at the LLG
211101 General Staff Salaries	21,342	5,296	25 %		5,296
221008 Computer supplies and Information Technology (IT)	3,900	0	0 %		0
221009 Welfare and Entertainment	1,360	340	25 %		340
221012 Small Office Equipment	3,550	113	3 %		113
222001 Telecommunications	1,440	360	25 %		360
227001 Travel inland	1,360	340	25 %		340
228002 Maintenance - Vehicles	1,200	300	25 %		300
Wage Rect:	21,342	5,296	25 %		5,296
Non Wage Rect:	12,810	1,453	11 %		1,453
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	34,152	6,749	20 %		6,749
Reasons for over/under performance:	The only activity unspent under this out put is for purchase of computer for the audit officer newly recruited which shall be procured in the fourth quarter.				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(25) All district departments and sections audited including 13 LLGs and management reports and shared and discussed before submission to LGPAC	(13) 12 departments in the district headquarter and all the 13 LLG audited	( )		(13)12 departments in the district headquarter and all the 13 LLG audited

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Date of submitting Quarterly Internal Audit Reports	(2022-07-15) All audit reports compiled for all quarters and submitted to AG by 15th July 2022 new financial year.	( ) Reports have been produced yet to be sbmitted	( )	(2021-10-29)Reports have been produced yet to be sbmitted
Non Standard Outputs:	photocopied, and bound, spot checks done, several projects inspectedPrinting, photocopying, and binding documents, purchasing fuel and lubricants, conducting audit inspection and spot checks	Auditing 12 departments in the District Hq and 13 LLGs		Auditing 12 departments in the District Hq and 13 LLGs
211103 Allowances (Incl. Casuals, Temporary)	2,800	700	25 %	700
221011 Printing, Stationery, Photocopying and Binding	284	71	25 %	71
227004 Fuel, Lubricants and Oils	4,000	1,000	25 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,084	1,771	25 %	1,771
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,084	1,771	25 %	1,771
Reasons for over/under performance:	All departments and LLG was audited and reports produced for submission.			
Total For Internal Audit : Wage Rect:	21,342	5,296	25 %	5,296
Non-Wage Reccurent:	19,894	3,224	16 %	3,224
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	41,236	8,520	20.7 %	8,520

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## Quarter1

## Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(5) 4 Radio talk shows for community awareness, sensitization and training	(1) 1 radio talk show at hot FM on sensitization and training of Emyooga SACCO members		(0)	(1)1 radio talk show at hot FM on sensitization and training of Emyooga SACCO members
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) 4 Business community meetings organized on quality production and marketing, challenges amidst COVID 19 error	(1) 1 sensitization meeting organized on quality assurance for market vendors		(0)	(1)1 sensitization meeting organized on quality assurance for market vendors
No of businesses inspected for compliance to the law	(30) 30 businesses inspected and awareness created on compliance law at LLG. Assessment for revenue generation.	(0)		(0)	(0)
No of businesses issued with trade licenses	(200) 200 businesses assessed for revenue generation	(0)		(0)	(0)
Non Standard Outputs:	2 Awarenesses creation, business law trainingsg and routine visits, community business meetings and business revenue assessments.	Did market assessment on quality assurance and pricing during lockdown and observation of SOPs in the trading process in markets.			Did market assessment on quality assurance and pricing during lockdown and observation of SOPs in the trading process in markets.
211101 General Staff Salaries	10,947	2,737	25 %		2,737
221011 Printing, Stationery, Photocopying and Binding	600	125	21 %		125
222001 Telecommunications	1,000	125	13 %		125
227001 Travel inland	2,000	247	12 %		247
227004 Fuel, Lubricants and Oils	2,200	300	14 %		300
Wage Rect:	10,947	2,737	25 %		2,737
Non Wage Rect:	5,800	797	14 %		797
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	16,747	3,534	21 %		3,534
Reasons for over/under performance:	There is challenge of floods interfering with communication net works affecting movement into markets and displacement of businesses in the district.				
Output : 068302 Enterprise Development Services					

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No of businesses assisted in business registration process	(10) Business enterprises assisted for registration in the district .	(4) businesses assisted for registration on the district especially Emyooga business enterprises	( )	(4)4 businesses assisted for registration in the district especially Emyooga business enterprises
No. of enterprises linked to UNBS for product quality and standards	(50) Business enterprises to be linked to UNBS for quality assurance and marketing of their products both Nationally and internationally	(2) Two businesses linked to UNBS for quality assurances	( )	(2)Two businesses linked to UNBS for quality assurances
Non Standard Outputs:	Workshops and seminars, Travel inland, Fuel and lubricants	Trainings conducted to business enterprises to ensure quality production and marketing		Trainings conducted to business enterprises to ensure quality production and marketing
221001 Advertising and Public Relations	200	0	0 %	0
221002 Workshops and Seminars	500	0	0 %	0
227004 Fuel, Lubricants and Oils	1,800	450	25 %	450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	450	18 %	450
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	450	18 %	450
Reasons for over/under performance:	Inadequate funds to the department for activity implementation, COVID 19 hindering business operation.			
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(5) 5 producer groups linked to market internationally.	(1) Fishing groups linked to international market	( )	(1)Fishing groups linked to international market
No. of market information reports desserminated	(4) 4 market information reports	(1) 1 market information report disseminated	( )	(1)1 market information report disseminated
Non Standard Outputs:	Trainings of business enterprises on quality production, pricing, business plan.	1 market information report disseminated		Information on various produce like soya, maize, and fish
222003 Information and communications technology (ICT)	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance:	Lock down has caused collapse of some markets leading to low level of revenue.			
Output : 068304 Cooperatives Mobilisation and Outreach Services				

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No of cooperative groups supervised	(30) 10 cooperative groups, 36 SACCOs , inspected, supervised and offered technical support.	(10) 10 Cooperatives supervised including Emyooga SACCOs	( )	(10)10 Cooperatives supervised including Emyooga SACCOs
No. of cooperative groups mobilised for registration	(10) 10 Cooperative groups mobilized for registration	(4) 4 Cooperative groups mobilized for registration	( )	(4)4 Cooperative groups mobilized for registration
No. of cooperatives assisted in registration	(10) 10 Cooperative groups assisted for registration.	( )	( )	( )
Non Standard Outputs:	Cooperative training, Monitoring, Supervision, Mobilization.	Officiated over Annual and first general meetings of Cooperative groups.		Officiated over Annual and first general meetings of Cooperative groups.
227001 Travel inland	1,500	375	25 %	375
227004 Fuel, Lubricants and Oils	3,200	575	18 %	575
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,700	950	20 %	950
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,700	950	20 %	950
Reasons for over/under performance:	There's business fluctuation in most of the cooperative groups due to lock down among others.			
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstreml in district development plans	(3) Development of center of Uganda and Lango cultural centre at Boma ground, Profiling tourism sites.	( )	( )	(23)23 tourism promotional activities maistreamed in the development plan
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(4) 3 restaurants at the ferry site and others at Amolatar Town council e.g. Kyoga Resort Hotel	( )	( )	(1)1 lodge conctructed at Amolatar Town council
No. and name of new tourism sites identified	(3) Centre of Uganda, cultural centre at Boma ground, Boat ridding, Bird and animal viewing.	( )	( )	( )
Non Standard Outputs:	Tourism promotion, Profiling tourism potentials	2 Sensitization meetings on the available tourists potentials in the district		2 Sensitization meetings on the available tourists potentials in the district
221011 Printing, Stationery, Photocopying and Binding	765	191	25 %	191

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222001 Telecommunications	500	125	25 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,265	316	25 %	316
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,265	316	25 %	316
Reasons for over/under performance: Inadequate funds to implement activities like profiling and development of tourist sites in the district				
<b>Output : 068308 Sector Management and Monitoring</b>				
N/A				
Non Standard Outputs:	Sector management and monitoring, supervision and training.			
221011 Printing, Stationery, Photocopying and Binding	1,831	450	25 %	450
222001 Telecommunications	800	0	0 %	0
227001 Travel inland	300	72	24 %	72
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,931	522	18 %	522
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,931	522	18 %	522
Reasons for over/under performance:				
<i>Total For Trade Industry and Local Development : Wage Rect:</i>	<i>10,947</i>	<i>2,737</i>	<i>25 %</i>	<i>2,737</i>
<i>Non-Wage Recurrent:</i>	<i>18,196</i>	<i>3,035</i>	<i>17 %</i>	<i>3,035</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>29,143</i>	<i>5,772</i>	<i>19.8 %</i>	<i>5,772</i>

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## Quarter1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Arwotcek</b>				<b>1,030,312</b>	<b>0</b>
<b>Sector : Education</b>				<b>142,109</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>142,109</b>	<b>0</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>74,109</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
ABEJA P.S.	Abeja	Sector Conditional Grant (Non-Wage)		16,378	0
ABURKIDI P.S	Aburkidi	Sector Conditional Grant (Non-Wage)		13,789	0
ABWONG P.S.	Abwong	Sector Conditional Grant (Non-Wage)		13,474	0
AKOL P.S. SEVEN	Akol	Sector Conditional Grant (Non-Wage)		11,863	0
ARWOTCEK P.S.	Arwotcek	Sector Conditional Grant (Non-Wage)		18,605	0
Capital Purchases					
<b>Output : Classroom construction and rehabilitation</b>				<b>68,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Maintenance and Repair-240	Abeja abeja ps	Sector Development Grant		68,000	0
<b>Sector : Health</b>				<b>888,203</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>				<b>888,203</b>	<b>0</b>
Lower Local Services					
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>7,626</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Acii HC II	Abeja	Sector Conditional Grant (Non-Wage)		7,626	0
Capital Purchases					
<b>Output : Health Centre Construction and Rehabilitation</b>				<b>685,612</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses-498	Otangocinge Arwotcek HCII	Sector Development Grant		10,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Otangocinge Arwotcek HCII	Sector Development Grant		58,112	0

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Item : 312101 Non-Residential Buildings				
Building Construction - General	Otangocinge	Sector Development	617,500	0
Construction Works-227	Arwotcek HCII	Grant		
<b>Output : Specialist Health Equipment and Machinery</b>			<b>194,966</b>	<b>0</b>
Item : 312212 Medical Equipment				
Equipment - Assorted Medical	Otangocinge	Sector Development	194,966	0
Equipment-509	Arwotcek HCII	Grant		
<b>LCIII : Namasale</b>			<b>292,542</b>	<b>0</b>
<b>Sector : Education</b>			<b>222,869</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>104,779</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>104,779</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ACII P.S. SEVEN SCHOOL	Acii	Sector Conditional Grant (Non-Wage)	17,979	0
AGULIDIA P.S	Kikondo	Sector Conditional Grant (Non-Wage)	10,039	0
ANINOLAL P/ SCHOOL	Izigwe	Sector Conditional Grant (Non-Wage)	9,734	0
AWIKORI P.7 SCHOOL	Awikori	Sector Conditional Grant (Non-Wage)	11,941	0
BANGALADESH P.S	Bangaladesh	Sector Conditional Grant (Non-Wage)	11,739	0
BURAKWANA P.S.	Bangaladesh	Sector Conditional Grant (Non-Wage)	13,216	0
NABWEYO P.S.	Nabweyo	Sector Conditional Grant (Non-Wage)	14,654	0
OLYAKA P.S.	Nabweyo	Sector Conditional Grant (Non-Wage)	15,477	0
<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 : Health</b>			<b>35,000</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>35,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Maternity Ward Construction and Rehabilitation</b>			<b>35,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				



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Building Construction - Expansions-220	Nabweyo Maternity ward, Namasale HCIII	Sector Development Grant	35,000	0
<b>Sector : Water and Environment</b>			<b>34,672</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>34,672</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>34,672</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Bangaladesh Arwotomakotong Village	Sector Development , Grant	17,122	0
Building Construction - Boreholes-208	Nabweyo Nabweyo Primary School	Sector Development , Grant	17,550	0
<b>LCIII : Aputi</b>			<b>561,705</b>	<b>0</b>
<b>Sector : Education</b>			<b>87,522</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>87,522</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>87,522</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ACANORYEMA .S	Opali	Sector Conditional Grant (Non-Wage)	14,350	0
ACENGRYIENY P.S.	Anywali	Sector Conditional Grant (Non-Wage)	12,349	0
ADONYOIMO P.S.	Adonyoimo	Sector Conditional Grant (Non-Wage)	15,120	0
AMAI P.S	Amai	Sector Conditional Grant (Non-Wage)	13,131	0
APUTI P.S.	Amai	Sector Conditional Grant (Non-Wage)	15,205	0
OTIRA P.S	Otira	Sector Conditional Grant (Non-Wage)	17,367	0
<b>Sector : Health</b>			<b>474,182</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>30,503</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>30,503</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Aputi HC III	Adonyoimo	Sector Conditional Grant (Non-Wage)	15,252	0
Namasale HC III	Adonyoimo	Sector Conditional Grant (Non-Wage)	15,252	0
<b>Programme : District Hospital Services</b>			<b>443,679</b>	<b>0</b>

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Lower Local Services				
<b>Output : NGO Hospital Services (LLS.)</b>			<b>443,679</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Amai Hospital	Adonyoimo	Sector Conditional Grant (Non-Wage)	443,679	0
<b>LCIII : Agwingiri</b>			<b>453,638</b>	<b>0</b>
<b>Sector : Works and Transport</b>			<b>10,972</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>10,972</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>10,972</b>	<b>0</b>
Item : 263106 Other Current grants				
Transfer of Funds to Sub Counties for Maintenance of Community Access roads	Agwingiri Sub Counties	Other Transfers from Central Government	10,972	0
<b>Sector : Education</b>			<b>206,062</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>75,552</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>75,552</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
AGWENONYWAL P.S.	Agwenonywal	Sector Conditional Grant (Non-Wage)	18,700	0
AGWINGIRI P.S.	Agwingiri	Sector Conditional Grant (Non-Wage)	17,561	0
ALYECMEDA P 7	Alyecmeda	Sector Conditional Grant (Non-Wage)	13,021	0
OMARA EBEK MEM P.S.	Alemere	Sector Conditional Grant (Non-Wage)	15,246	0
OPIR P.S.	Nalubwoyo	Sector Conditional Grant (Non-Wage)	11,025	0
<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>201,503</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>201,503</b>	<b>0</b>
Lower Local Services				

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<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>30,503</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Alyechmeda HC II	Agwenonywal	Sector Conditional Grant (Non-Wage)	15,252	0
Nakatiti HC II	Agwenonywal	Sector Conditional Grant (Non-Wage)	15,252	0
Capital Purchases				
<b>Output : Specialist Health Equipment and Machinery</b>			<b>171,000</b>	<b>0</b>
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Alyecmeda Alyecmeda HCII	Sector Development Grant	171,000	0
<b>Sector : Water and Environment</b>			<b>35,100</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>35,100</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>35,100</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Agwenonywal Agwenonywal P/s	Sector Development , Grant	17,550	0
Building Construction - Boreholes-208	Alyecmeda Obago Village	Sector Development , Grant	17,550	0
<b>LCIII : Akwon</b>			<b>60,403</b>	<b>0</b>
<b>Sector : Works and Transport</b>			<b>5,124</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>5,124</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>5,124</b>	<b>0</b>
Item : 263106 Other Current grants				
Transfer of Funds to sub Counties for maintenance of Community Access Roads	Akwon Sub Counties	Other Transfers from Central Government	5,124	0
<b>Sector : Education</b>			<b>55,280</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>55,280</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>55,280</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABALODYANG P.S.	Abalodyang	Sector Conditional Grant (Non-Wage)	21,060	0
AKWON	Akwon	Sector Conditional Grant (Non-Wage)	15,285	0
AROMI P.S.	Aromi	Sector Conditional Grant (Non-Wage)	18,935	0

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<b>LCIII : Agikdak</b>			<b>86,345</b>	<b>0</b>
<b>Sector : Works and Transport</b>			<b>7,134</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>7,134</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>7,134</b>	<b>0</b>
Item : 263106 Other Current grants				
Transfer of Funds to Sub Counties for Maintenance of Community Access Roads	Agikdak Sub Counties	Other Transfers from Central Government	7,134	0
<b>Sector : Education</b>			<b>56,334</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>56,334</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>56,334</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABARIKORI P.S.	Abarikori	Sector Conditional Grant (Non-Wage)	14,885	0
AGIKDAK P.S.	Agikdak	Sector Conditional Grant (Non-Wage)	14,697	0
AWEIWOT P.S	Alobokwe	Sector Conditional Grant (Non-Wage)	12,927	0
AWONANGIRO P 7 SCHOOL AMOLATAR LIRA	Awonangiro	Sector Conditional Grant (Non-Wage)	13,825	0
<b>Sector : Health</b>			<b>22,877</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>22,877</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>22,877</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Arwotcek HC II	Abarikori	Sector Conditional Grant (Non-Wage)	7,626	0
Awonangiro HC II	Abarikori	Sector Conditional Grant (Non-Wage)	15,252	0
<b>LCIII : Amolatar Town Council</b>			<b>3,968,768</b>	<b>0</b>
<b>Sector : Agriculture</b>			<b>1,236,935</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>1,019,443</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>1,015,443</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
PDM REVOLVING FUND TO PARISHES	Inomo 86 PARISHES	Sector Conditional Grant (Non-Wage)	1,015,443	0

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Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>4,000</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Inomo PROCUREMENT OF BEEHIVES	Sector Development Grant	4,000	0
<b>Programme : District Production Services</b>			<b>217,492</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>159,492</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Inomo ADLG HQ	Sector Development Grant	11,071	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Imaging Equipment-1066	Inomo SVO Office Amolatar	Sector Development Grant	3,000	0
Item : 312211 Office Equipment				
Filling Cabinet	Inomo SVO office Amolatar	Sector Development Grant	1,000	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Inomo gadgets for the PDM in parishes	Sector Development Grant	144,421	0
<b>Output : Non Standard Service Delivery Capital</b>			<b>58,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Inomo Amolatar District HQ	Sector Development Grant	15,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Inomo District HQ	Sector Development Grant	30,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Solar-1125	Inomo District HQ	Sector Development Grant	10,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Inomo Aquaculture and DPMO,s Office	Sector Development Grant	3,000	0
<b>Sector : Works and Transport</b>			<b>1,049,652</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>1,049,652</b>	<b>0</b>
Lower Local Services				

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<b>Output : Community Access Road Maintenance (LLS)</b>			<b>64,789</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Transfers of funds to District for maintenance of Community Access Roads	Inomo District	Other Transfers from Central Government	64,789	0
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>212,647</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Transfer of Funds to Town Councils of Amolatar for maintenance of Urban roads	Inomo District	Other Transfers from Central Government	212,647	0
<b>Output : District Roads Maintainence (URF)</b>			<b>260,214</b>	<b>0</b>
Item : 263101 LG Conditional grants (Current)				
Routine Maintenance of District Roads	Inomo District	Other Transfers from Central Government	260,214	0
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>37,465</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Inomo District Headquarter	Sector Development Grant	37,465	0
<b>Output : Rural roads construction and rehabilitation</b>			<b>474,537</b>	<b>0</b>
Item : 312103 Roads and Bridges				
Roads and Bridges - Construction Services-1560	Inomo District	Sector Development Grant	474,537	0
<b>Sector : Education</b>			<b>1,223,419</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>126,282</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>54,352</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALEMERE DEM. P. S.	Epyel	Sector Conditional Grant (Non-Wage)	4,268	0
ALEMERE DEM. P.S.	Epyel	Sector Conditional Grant (Non-Wage)	22,821	0
AMOLATAR P.S. SEVEN SCHOOL	Apalepe	Sector Conditional Grant (Non-Wage)	27,263	0
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>71,930</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Inomo district hq	Sector Development Grant	71,930	0

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<b>Programme : Secondary Education</b>			<b>1,052,680</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 : Non Standard Service Delivery Capital</b>			<b>127,248</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Inomo district hq	Sector Development Grant	127,248	0
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>844,682</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Inomo district hq	Sector Development Grant	844,682	0
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>44,457</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>44,457</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Inomo DISTRICT HQ	Sector Development Grant	7,409	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Inomo DISTRICT HQ	Sector Development Grant	7,409	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Inomo DISTRICT HQ	Sector Development Grant	7,409	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Inomo DISTRICT HQ	Sector Development Grant	22,228	0
<b>Sector : Health</b>			<b>324,128</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>324,128</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	Aburkot	Sector Conditional Grant (Non-Wage)	4,785	0
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>76,258</b>	<b>0</b>

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Amolatar HC IV	Aburkot	Sector Conditional Grant (Non-Wage)	76,258	0
Capital Purchases				
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>113,283</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Inomo Alyecmeda and Anamwany HCII retentions	Sector Development Grant	50,000	0
Building Construction - Security-257	Inomo Fencing Amolatar HCIV	Sector Development Grant	39,283	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Inomo Placenta pits at Etan, Namasale, Nakatiti	Sector Development Grant	24,000	0
<b>Output : Maternity Ward Construction and Rehabilitation</b>			<b>129,801</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Inomo Maternity, Amolatar HCIV	District Discretionary Development Equalization Grant	119,801	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Beds-629	Inomo Amolatar HCIV	District Discretionary Development Equalization Grant	10,000	0
<b>Sector : Water and Environment</b>			<b>94,634</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>94,634</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>4,400</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Inomo H/Q	Sector Development Grant	4,400	0
<b>Output : Non Standard Service Delivery Capital</b>			<b>7,560</b>	<b>0</b>
Item : 312214 Laboratory and Research Equipment				
Water Quality Testing for old water sources in selected water sources.	Inomo District H/Q	Sector Development Grant	7,560	0
<b>Output : Construction of public latrines in RGCs</b>			<b>400</b>	<b>0</b>
Item : 281502 Feasibility Studies for Capital Works				



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Feasibility Studies - Capital Works-566	Inomo District H/Q	Sector Development Grant	400	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>78,377</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Consultancy-1257	Inomo All the nine site for Drilling.	Sector Development , Grant	11,000	0
Monitoring, Supervision and Appraisal - Consultancy-1257	Inomo District H/Q Retention Consultancy Supervision	Sector Development , Grant	540	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Aburkot Aburkot Cell	Sector Development , Grant	17,550	0
Building Construction - Maintenance and Repair-240	Inomo District H/Q	Sector Development , Grant	35,000	0
Building Construction - Boreholes-208	Inomo District H/Q Retention	Sector Development , Grant	11,711	0
Building Construction - Maintenance and Repair-240	Inomo District H/Q Retention Borehole Rehabilitation	Sector Development , Grant	2,576	0
<b>Output : Construction of piped water supply system</b>			<b>3,897</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Inomo District H/Q	Sector Development Grant	2,000	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Inomo District H/Q	Sector Development Grant	897	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Inomo District H/Q	Sector Development Grant	1,000	0
<b>Sector : Public Sector Management</b>			<b>40,000</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>40,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>40,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Stores-264	Inomo DISTRICT HQ	District Discretionary Development Equalization Grant	40,000	0
<b>LCIII : Awelo</b>			<b>274,016</b>	<b>0</b>

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<b>Sector : Education</b>			<b>70,214</b>	<b>0</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>70,214</b>	<b>0</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>70,214</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Adwala P.S	Akongomit	Sector Conditional Grant (Non-Wage)	23,799	0
Anamwany P.S.	Anamwany	Sector Conditional Grant (Non-Wage)	19,149	0
Atomoro P/S	Atomoro	Sector Conditional Grant (Non-Wage)	13,388	0
AWELO P. 7 SCHOOL	Akongomit	Sector Conditional Grant (Non-Wage)	13,879	0
<b>Sector : Health</b>			<b>186,252</b>	<b>0</b>
<i>Programme : Primary Healthcare</i>			<b>186,252</b>	<b>0</b>
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			<b>15,252</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Anamwany HC II	Akongomit	Sector Conditional Grant (Non-Wage)	15,252	0
Capital Purchases				
<i>Output : Specialist Health Equipment and Machinery</i>			<b>171,000</b>	<b>0</b>
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Anamwany Anamwany HCII	Sector Development Grant	171,000	0
<b>Sector : Water and Environment</b>			<b>17,550</b>	<b>0</b>
<i>Programme : Rural Water Supply and Sanitation</i>			<b>17,550</b>	<b>0</b>
Capital Purchases				
<i>Output : Borehole drilling and rehabilitation</i>			<b>17,550</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Atomoro Dilikup Village	Sector Development Grant	17,550	0
<b>LCIII : Muntu</b>			<b>312,465</b>	<b>0</b>
<b>Sector : Education</b>			<b>117,511</b>	<b>0</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>73,761</b>	<b>0</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>73,761</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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ABARLER P.S.	Abarler	Sector Conditional Grant (Non-Wage)	20,038	0
ALELANGAO P.S.	Odyak	Sector Conditional Grant (Non-Wage)	13,454	0
KITALEBA P.S	Nakatiti	Sector Conditional Grant (Non-Wage)	13,423	0
MUNTU P.S.	Kabangala	Sector Conditional Grant (Non-Wage)	15,074	0
MUNTU TOWNSHIP P.S.	Muntu	Sector Conditional Grant (Non-Wage)	11,771	0
<b>Programme : Secondary Education</b>			<b>43,750</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>43,750</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MUNTU SEED SCHOOL	Abarler	Sector Conditional Grant (Non-Wage)	43,750	0
<b>Sector : Health</b>			<b>142,252</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>142,252</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>15,252</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Biko HC II	Abarler	Sector Conditional Grant (Non-Wage)	15,252	0
Capital Purchases				
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>127,000</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Nakatiti Nakatiti HCII	Sector Development Grant	127,000	0
<b>Sector : Water and Environment</b>			<b>52,703</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>52,703</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<b>19,703</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Nakatiti Kitaleba L/s	Sector Development Grant	19,703	0
<b>Output : Construction of piped water supply system</b>			<b>33,000</b>	<b>0</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Consultancy-476	Odyak Odyak Trading Center	Sector Development Grant	22,000	0
Item : 312104 Other Structures				

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Construction Services - Water Reservoirs-417	Nakatiti Alelangao p/s	Sector Development Grant	11,000	0
<b>LCIII : Etam</b>			<b>138,689</b>	<b>0</b>
<b>Sector : Education</b>			<b>81,589</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>81,589</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>81,589</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABWOCKWAR P.S	Abwockwar	Sector Conditional Grant (Non-Wage)	13,403	0
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
<b>Sector : Water and Environment</b>			<b>57,100</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>57,100</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>35,100</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Chakwara Agamotic Village	Sector Development , Grant	17,550	0
Building Construction - Boreholes-208	Anamido Anakaneni Village	Sector Development , Grant	17,550	0
<b>Output : Construction of piped water supply system</b>			<b>22,000</b>	<b>0</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Consultancy-476	Etam Etam Town Council	Sector Development Grant	22,000	0
<b>LCIII : Namasale Town Council</b>			<b>30,820</b>	<b>0</b>
<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

## Vote:564 Amolatar District

## Quarter1

WABINUA P.S.	Wabinua	Sector Conditional Grant (Non-Wage)	11,788	0
<b>LCIII : Missing Subcounty</b>			<b>252,962</b>	<b>0</b>
<b>Sector : Education</b>			<b>237,710</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>7,062</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>7,062</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ARWOT P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,062	0
<b>Programme : Secondary Education</b>			<b>134,873</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>134,873</b>	<b>0</b>
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>15,252</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>15,252</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>15,252</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Etam HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	15,252	0