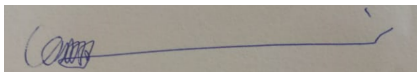

Vote:564 Amolatar District

Quarter3

Terms and Conditions

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

Date: 28/05/2022

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	676,169	142,653	21%
Discretionary Government Transfers	3,098,193	2,507,284	81%
Conditional Government Transfers	18,944,010	15,575,613	82%
Other Government Transfers	1,197,910	262,307	22%
External Financing	368,336	272,862	74%
Total Revenues shares	24,284,619	18,760,719	77%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	4,025,100	3,057,469	2,700,760	76%	67%	88%
Finance	310,807	200,230	198,060	64%	64%	99%
Statutory Bodies	706,420	454,753	415,720	64%	59%	91%
Production and Marketing	2,399,624	1,474,892	669,853	61%	28%	45%
Health	4,990,652	4,708,611	3,120,948	94%	63%	66%
Education	9,275,999	7,263,416	5,716,245	78%	62%	79%
Roads and Engineering	1,225,959	804,370	683,014	66%	56%	85%
Water	386,908	360,871	68,802	93%	18%	19%
Natural Resources	164,349	122,012	112,282	74%	68%	92%
Community Based Services	570,285	146,564	132,105	26%	23%	90%
Planning	158,135	104,099	94,079	66%	59%	90%
Internal Audit	41,236	25,684	24,859	62%	60%	97%
Trade Industry and Local Development	29,143	19,108	18,006	66%	62%	94%
Grand Total	24,284,619	18,742,079	13,954,735	77%	57%	74%
<i>Wage</i>	<i>10,999,354</i>	<i>8,728,874</i>	<i>7,651,628</i>	<i>79%</i>	<i>70%</i>	<i>88%</i>
<i>Non-Wage Recurrent</i>	<i>8,559,639</i>	<i>5,431,194</i>	<i>4,455,780</i>	<i>63%</i>	<i>52%</i>	<i>82%</i>
<i>Domestic Devt</i>	<i>4,357,290</i>	<i>4,309,149</i>	<i>1,574,503</i>	<i>99%</i>	<i>36%</i>	<i>37%</i>
<i>Donor Devt</i>	<i>368,336</i>	<i>272,862</i>	<i>272,823</i>	<i>74%</i>	<i>74%</i>	<i>100%</i>

Vote:564 Amolatar District**Quarter3****Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22**

In the FY 2021/22, Amolatar district local government approved a budget of ugx 24,284,619,000 and by end of quarter three, had received a cumulative total of 18,760,719,000 which is 77% of the approved annual budget. The quarter three cumulative revenue performance was 21% for locally raised revenues of ugx 142,653,000, 81% Discretionary Government Transfers of ugx 2,507,284,000, 82% Conditional Government Transfers of ugx 15,575,613,000, 22% Other Government Transfers of ugx 262,307,000 and 74% for external financing of 272,862,000

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	676,169	142,653	21 %
Local Services Tax	189,732	62,564	33 %
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	75,133	85 %
Miscellaneous receipts/income	156,229	0	0 %
2a.Discretionary Government Transfers	3,098,193	2,507,284	81 %
District Unconditional Grant (Non-Wage)	641,931	481,448	75 %
Urban Unconditional Grant (Non-Wage)	84,656	63,492	75 %
District Discretionary Development Equalization Grant	639,378	639,378	100 %
Urban Unconditional Grant (Wage)	231,663	187,922	81 %
District Unconditional Grant (Wage)	1,462,085	1,096,563	75 %
Urban Discretionary Development Equalization Grant	38,481	38,481	100 %
2b.Conditional Government Transfers	18,944,010	15,575,613	82 %
Sector Conditional Grant (Wage)	9,305,606	7,444,388	80 %
Sector Conditional Grant (Non-Wage)	3,849,245	2,820,422	73 %
Sector Development Grant	3,679,431	3,631,291	99 %
Salary arrears (Budgeting)	100,305	100,305	100 %
Pension for Local Governments	595,234	518,566	87 %
Gratuity for Local Governments	1,414,188	1,060,641	75 %
2c. Other Government Transfers	1,197,910	262,307	22 %
Northern Uganda Social Action Fund (NUSAF)	358,741	0	0 %
Support to PLE (UNEB)	15,000	0	0 %
Uganda Road Fund (URF)	636,775	256,934	40 %
Uganda Women Entrepreneurship Program(UWEP)	10,195	5,372	53 %
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 %

Vote:564 Amolatar District**Quarter3**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
3. External Financing	368,336	272,862	74 %
United Nations Children Fund (UNICEF)	70,000	57,900	83 %
Global Fund for HIV, TB & Malaria	30,000	21,331	71 %
World Health Organisation (WHO)	150,000	147,831	99 %
Global Alliance for Vaccines and Immunization (GAVI)	118,336	45,800	39 %
Total Revenues shares	24,284,619	18,760,719	77 %

Cumulative Performance for Locally Raised Revenues

The district planned local revenue in FY 2021/22 from various sources amounting to a total of ugx 676,169,000 and appropriated by the parliament. However, by end of Q3 the district had realized only ugx 142,653 (000), which is 21% of the annual Local revenue projections. The severe under performance is due to the market vendors transacting their businesses outside the gazzeted area, A lot of untapped revenue sources registered with the district e.g boat making fee at the landing sites, land premium, property rates charcoal fees, sand fee, no clear laws and guide lines for revenue collection at the vehicle parks, Fish and animal movement permits are centralized to the ministry

Cumulative Performance for Central Government Transfers

By end of Q3, the district had received 2,507,284.000 and 15,575,613.000 of Discretionary Government Transfers and Conditional government transfers respectively. These are 81% and 82% of the total annual projections of Discretionary and Conditional Government transfers respectively. This is beyond 75% cumulative Q3 expectations due to covid 19 supplementary funding in Q1 and 100% release of the DDEG grants by end of quarter 3

Cumulative Performance for Other Government Transfers

Other Government Transfers were planned at ugx 1,197,910.280. By end of Q3, the district had received up to 262,307.000 which is 22% of the annual OGT allocation. This was the Uganda road funds under roads and Engineering and UWEP under community department. The underperformance is due to little release of the Uganda Roads funds, RBF and non-release of YLP and NUSAF3 grants

Cumulative Performance for External Financing

By Q3, the district had received 272,862.000 under external financing, which is 74% of the approved annual budget under external financing. These funding came from WHO, UNICEF and Global Funds to cater for covid 19 related activities including mass vaccination for covid 19.

Vote:564 Amolatar District

Quarter3

Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	1,454,067	119,990	8 %	363,517	38,589	11 %
District Production Services	945,557	549,863	58 %	234,514	189,247	81 %
Sub- Total	2,399,624	669,853	28 %	598,031	227,835	38 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,225,959	683,014	56 %	306,490	186,257	61 %
Sub- Total	1,225,959	683,014	56 %	306,490	186,257	61 %
Sector: Trade and Industry						
Commercial Services	29,143	18,006	62 %	7,286	5,645	77 %
Sub- Total	29,143	18,006	62 %	7,286	5,645	77 %
Sector: Education						
Pre-Primary and Primary Education	5,554,526	3,883,884	70 %	1,388,631	1,412,645	102 %
Secondary Education	3,120,447	1,465,499	47 %	780,112	588,773	75 %
Skills Development	396,447	244,133	62 %	99,112	100,195	101 %
Education & Sports Management and Inspection	200,311	120,931	60 %	50,078	48,836	98 %
Special Needs Education	4,268	1,798	42 %	1,067	390	37 %
Sub- Total	9,275,999	5,716,245	62 %	2,319,000	2,150,838	93 %
Sector: Health						
Primary Healthcare	1,985,970	710,734	36 %	496,493	589,429	119 %
District Hospital Services	443,679	332,759	75 %	110,920	110,920	100 %
Health Management and Supervision	2,561,003	2,077,455	81 %	640,251	635,732	99 %
Sub- Total	4,990,652	3,120,948	63 %	1,247,663	1,336,081	107 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	386,908	68,802	18 %	96,727	27,567	28 %
Natural Resources Management	164,349	112,282	68 %	41,087	36,274	88 %
Sub- Total	551,258	181,084	33 %	137,814	63,840	46 %
Sector: Social Development						
Community Mobilisation and Empowerment	570,285	132,105	23 %	142,571	44,240	31 %
Sub- Total	570,285	132,105	23 %	142,571	44,240	31 %
Sector: Public Sector Management						
District and Urban Administration	4,025,100	2,700,760	67 %	1,006,275	843,679	84 %
Local Statutory Bodies	706,420	415,720	59 %	176,605	127,618	72 %
Local Government Planning Services	158,135	94,079	59 %	39,534	25,575	65 %
Sub- Total	4,889,656	3,210,560	66 %	1,222,414	996,873	82 %
Sector: Accountability						
Financial Management and Accountability(LG)	310,807	198,060	64 %	77,702	68,095	88 %

Vote:564 Amolatar District**Quarter3**

Internal Audit Services	41,236	24,859	60 %	10,309	8,497	82 %
<i>Sub- Total</i>	<i>352,043</i>	<i>222,919</i>	<i>63 %</i>	<i>88,011</i>	<i>76,592</i>	<i>87 %</i>
Grand Total	24,284,619	13,954,735	57 %	6,069,280	5,088,201	84 %

Vote:564 Amolatar District**Quarter3****SECTION B : Workplan Summary****Workplan: Administration****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,546,844	2,579,213	73%	886,711	869,061	98%
District Unconditional Grant (Non-Wage)	62,038	48,982	79%	15,510	17,212	111%
District Unconditional Grant (Wage)	549,634	412,367	75%	137,408	138,472	101%
Gratuity for Local Governments	1,414,188	1,060,641	75%	353,547	353,547	100%
Locally Raised Revenues	140,352	19,046	14%	35,088	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	453,429	231,385	51%	113,357	94,641	83%
Pension for Local Governments	595,234	518,566	87%	148,809	202,914	136%
Salary arrears (Budgeting)	100,305	100,305	100%	25,076	0	0%
Urban Unconditional Grant (Wage)	231,663	187,922	81%	57,916	62,274	108%
Development Revenues	478,256	478,256	100%	233,670	159,419	68%
District Discretionary Development Equalization Grant	100,000	100,000	100%	25,000	33,333	133%
Multi-Sectoral Transfers to LLGs_Gou	378,256	378,256	100%	208,670	126,085	60%
Total Revenues shares	4,025,100	3,057,469	76%	1,120,381	1,028,479	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	781,297	572,957	73%	195,324	191,691	98%
Non Wage	2,765,547	1,720,356	62%	691,387	513,536	74%
Development Expenditure						
Domestic Development	478,256	407,447	85%	119,564	138,452	116%
External Financing	0	0	0%	0	0	0%
Total Expenditure	4,025,100	2,700,760	67%	1,006,275	843,679	84%
C: Unspent Balances						
Recurrent Balances		285,900	11%			

Vote:564 Amolatar District**Quarter3**

Wage	27,332		
Non Wage	258,568		
Development Balances	70,809	15%	
Domestic Development	70,809		
External Financing	0		
Total Unspent	356,709	12%	

Summary of Workplan Revenues and Expenditure by Source

Out of the total budget of 4,025,100,000 for the F/Y 2021/2022, the Department received 1,028,479,000 the department spent a total of 843,679,00 which is 84% of the received revenues for the quarter

Reasons for unspent balances on the bank account

there Unspent balances of 356,709,000 of which 258,568,000 is for council activities and 70,809,000 for procurement of furniture for LC V chairpersons office and construction of district store.

Highlights of physical performance by end of the quarter

Travel inland done Salaries, Wages, Pensions and gratuity paid services and items procured courts cases attended to

Vote:564 Amolatar District

Quarter3

Workplan: Finance

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	310,807	200,230	64%	77,702	63,952	82%
District Unconditional Grant (Non-Wage)	66,344	49,758	75%	16,586	16,586	100%
District Unconditional Grant (Wage)	189,463	142,097	75%	47,366	47,366	100%
Locally Raised Revenues	55,000	8,375	15%	13,750	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	310,807	200,230	64%	77,702	63,952	82%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	189,463	141,945	75%	47,366	47,316	100%
Non Wage	121,344	56,115	46%	30,336	20,779	68%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	310,807	198,060	64%	77,702	68,095	88%
C: Unspent Balances						
Recurrent Balances						
		2,170	1%			
Wage		152				
Non Wage		2,018				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		2,170	1%			

Summary of Workplan Revenues and Expenditure by Source

The department planned to receive a total of 77,702,000 but received only 63,952,000 representing 82% of the planned. non wage was received 100% at 16,586,000 and wage 100% at 47,366,000. however, no LR was received in q3. we spent 68,095,000 in Q3 and unspent balance of 2,018,000 (1%)

Vote:564 Amolatar District

Quarter3

Reasons for unspent balances on the bank account

some office equipment to be purchased in Q4 upon accumulation of releases

Highlights of physical performance by end of the quarter

ht for both IFMs and operation. Airtime bought for CFO and Senior finance officer at 300,000 for both. Fuel for IFMs and operation bought. Maintenance of motor vehicle reg.no UG-2929R. Small office equipment purchased.

Vote:564 Amolatar District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	706,420	454,753	64%	176,605	145,595	82%
District Unconditional Grant (Non-Wage)	326,111	244,584	75%	81,528	81,528	100%
District Unconditional Grant (Wage)	232,309	175,955	76%	58,077	58,077	100%
Locally Raised Revenues	148,000	34,214	23%	37,000	5,990	16%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	706,420	454,753	64%	176,605	145,595	82%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	232,309	140,666	61%	58,077	43,361	75%
Non Wage	474,111	275,055	58%	118,528	84,257	71%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	706,420	415,720	59%	176,605	127,618	72%
C: Unspent Balances						
Recurrent Balances						
Wage		35,289				
Non Wage		3,743				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		39,032	9%			

Summary of Workplan Revenues and Expenditure by Source

Received 145,595,000 Ugx in third quarter representing 82% of the total release from government. 127,618,000 was spent in the quarter to implement a range of activities while some balance remained totaling to 39,032,000 being for council gratuity and some meeting for LGPAC

Vote:564 Amolatar District

Quarter3

Reasons for unspent balances on the bank account

the balance will cater for political gratuity paid towards the end of the financial year and LGPAC meeting and the entire balance would be cleared

Highlights of physical performance by end of the quarter

paid Ex-gratia for LC 1,2 and sub county councilors and council emoluments including office operations in terms of procurement of office stationery and equipment

Vote:564 Amolatar District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,178,132	1,301,540	60%	544,533	211,064	39%
District Unconditional Grant (Non-Wage)	3,044	1,522	50%	761	0	0%
Locally Raised Revenues	10,380	0	0%	2,595	0	0%
Sector Conditional Grant (Non-Wage)	1,545,508	825,718	53%	386,377	52,964	14%
Sector Conditional Grant (Wage)	619,200	474,300	77%	154,800	158,100	102%
Development Revenues	221,492	173,352	78%	55,373	25,690	46%
Sector Development Grant	221,492	173,352	78%	55,373	25,690	46%
Total Revenues shares	2,399,624	1,474,892	61%	599,906	236,755	39%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	619,200	457,594	74%	154,800	158,100	102%
Non Wage	1,558,932	170,188	11%	387,858	53,549	14%
Development Expenditure						
Domestic Development	221,492	42,071	19%	55,373	16,186	29%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,399,624	669,853	28%	598,031	227,835	38%
C: Unspent Balances						
Recurrent Balances		673,758	52%			
Wage		16,706				
Non Wage		657,052				
Development Balances		131,281	76%			
Domestic Development		131,281				
External Financing		0				
Total Unspent		805,039	55%			

Vote:564 Amolatar District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The total budget recurrent was at 60% (2,178,132) and development at 78% (221,492,000). Revenues in the quarter: Non wage at 50% (761,000,000), PDM at 53% (386,377,000), wage at 77% (154,100,000) and development at 78% (55,373,000). Expenditures was wage 74%, Non wage 11% and domestic development at 19%. Unspent balances recurrent was at 52% (673,758,000) and development 76% (131,281,000). Overall unspent balance at 55% (805,039,000) due to delayed guidelines for PDM implementation

Reasons for unspent balances on the bank account

The unspent balance is 805,039(000). Out this 132,281,000 ugx is for domestic development meant for PDM procurements of gadgets and ICT equipment awaiting approved guidelines. Ugx 673,758,000 is non wage which is PDM revolving fund to be transferred to parishes also awaiting approved guidelines. Ugx 16,76,000 wage which for recruitment of livestock and fisheries extension workers in the process of Prolong draught affected demonstration of technologies. 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. Covid 19 also affected reporting and communication with MDAs and other partners activities.

Highlights of physical performance by end of the quarter

In the quarter 16 LLGs and sector activities implemented under extension services 28%, livestock vaccination and treatment 23%, fisheries regulation 20%, crop disease control and regulation 11%, vermin control services 73%, live stock health and marketing 33% and production management services 72%. Orientation of stakeholders on PDM Conducted and ToT trained for roll out of PDM to LLGs. Administrative capital 100%, ICT 8% and nonstandard delivery outputs at 27.9%.

Vote:564 Amolatar District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,994,654	2,808,088	94%	748,664	811,026	108%
District Unconditional Grant (Non-Wage)	1,437	1,078	75%	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	919,907	130%	176,562	181,632	103%
Sector Conditional Grant (Wage)	2,116,969	1,887,103	89%	529,242	629,034	119%
Development Revenues	1,995,998	1,900,524	95%	498,999	673,966	135%
District Discretionary Development Equalization Grant	129,801	129,801	100%	32,450	43,267	133%
External Financing	368,336	272,862	74%	92,084	131,412	143%
Sector Development Grant	1,497,860	1,497,860	100%	374,465	499,287	133%
Total Revenues shares	4,990,652	4,708,611	94%	1,247,663	1,484,992	119%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,116,969	1,396,530	66%	529,242	476,389	90%
Non Wage	877,685	904,593	103%	219,421	181,336	83%
Development Expenditure						
Domestic Development	1,627,662	547,003	34%	406,915	532,459	131%
External Financing	368,336	272,823	74%	92,084	145,898	158%
Total Expenditure	4,990,652	3,120,948	63%	1,247,663	1,336,081	107%
C: Unspent Balances						
Recurrent Balances		506,964	18%			
Wage		490,573				
Non Wage		16,391				
Development Balances		1,080,699	57%			
Domestic Development		1,080,659				
External Financing		40				

Vote:564 Amolatar District**Quarter3**

Total Unspent	1,587,663	34%	
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Summary of Workplan Revenues and Expenditure by Source

Health sector received ushs(000) 1,247,663 which is 63% of the quarterly approved plan of Ushs (000) 1,247,663,000. The sector expended Ushs(000) 1,336,081 (107% of the quarterly budget).

Reasons for unspent balances on the bank account

A total of Ushs(000) 1,587,663 remained unspent where Ushs(000) 1,080,659 for Development for which the procurement dealyed from centre, Ushs(000) 490,573 wage remained unspent due to newly recruited not in payroll and unfilled positions..Ushs(000) 16,391 unspent due to conflicting activities like Mass Covid19 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

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	8,119,682	6,107,099	75%	2,029,920	2,162,282	107%
District Unconditional Grant (Non-Wage)	1,950	1,463	75%	488	488	100%
District Unconditional Grant (Wage)	49,456	36,092	73%	12,364	12,364	100%
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	986,559	67%	369,960	493,280	133%
Sector Conditional Grant (Wage)	6,569,437	5,082,985	77%	1,642,359	1,656,150	101%
Development Revenues	1,156,317	1,156,317	100%	289,079	385,439	133%
Sector Development Grant	1,156,317	1,156,317	100%	289,079	385,439	133%
Total Revenues shares	9,275,999	7,263,416	78%	2,319,000	2,547,721	110%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	6,618,893	4,640,925	70%	1,654,723	1,573,803	95%
Non Wage	1,500,789	972,375	65%	375,197	493,427	132%
Development Expenditure						
Domestic Development	1,156,317	102,946	9%	289,079	83,608	29%
External Financing	0	0	0%	0	0	0%
Total Expenditure	9,275,999	5,716,245	62%	2,319,000	2,150,838	93%
C: Unspent Balances						
Recurrent Balances						
		493,800	8%			
Wage		478,152				
Non Wage		15,647				
Development Balances						
		1,053,371	91%			
Domestic Development		1,053,371				
External Financing		0				
Total Unspent		1,547,171	21%			

Vote:564 Amolatar District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The department received total 2547721000 110% of which the recurrent revenues iwas at 107% while development revenue was at 133% .THE TOTAL EXPENDED ON recurrent is at 93% ie. 2,150,838,000 in the quarter under review.

Reasons for unspent balances on the bank account

The unspent balances was 1,547,171,000 at 21% was realised in quarter,8% from recurrent expenditure while 91% from the development expenditure pending clearance from soloicitor general for Etam seed school.

Highlights of physical performance by end of the quarter

Payment of teachers salaries, transfer of UPE and USE grants to schools, school inspections, monitoring of schools during lockdown, submission of reports to the Ministry, mobilizing teachers for vaccination on COVID19, training SMC members.

Vote:564 Amolatar District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	713,957	292,368	41%	178,489	60,873	34%
District Unconditional Grant (Wage)	77,182	57,887	75%	19,296	19,296	100%
Other Transfers from Central Government	636,775	234,482	37%	159,194	41,578	26%
Development Revenues	512,002	512,002	100%	128,001	170,667	133%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	512,002	512,002	100%	128,001	170,667	133%
Total Revenues shares	1,225,959	804,370	66%	306,490	231,541	76%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	77,182	49,731	64%	19,296	17,813	92%
Non Wage	636,775	234,426	37%	159,194	43,321	27%
Development Expenditure						
Domestic Development	512,002	398,857	78%	128,001	125,123	98%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,225,959	683,014	56%	306,490	186,257	61%
C: Unspent Balances						
Recurrent Balances		8,211	3%			
Wage		8,156				
Non Wage		55				
Development Balances		113,145	22%			
Domestic Development		113,145				
External Financing		0				
Total Unspent		121,356	15%			

Summary of Workplan Revenues and Expenditure by Source

The sector planned Annual Budget of Ugx. 1,225,959,000 out of this, 636,775,000 is URF and 512,002,281 is RTI-DANIDA. In this third quarter the sector received a total of 231,541, 000 of which wage stand at 19,296,000 other transfers from (URF) received 41,578,000 and RTI-DANIDA 170,667,000. The cumulative release for the sector this quarter is 804,370,000 of which accumulative wage is 57,887,000 and other transfers from central government (URF) is 234,482,000 and RTI-DANIDA is 512,002,000. Giving a total cumulative percentage of funds received at 66%

Vote:564 Amolatar District

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

The reason for unspent balance of the funds is mainly due to road works under RTI which is still in progress.

Highlights of physical performance by end of the quarter

The sector carried out the following activities. Payment of salaries for works staffs, transfers to town councils, mechanized maintenance of Aromi -Abarikori road, Low cost sealing of Cr Bangala to Bangala road , supervision and monitoring of Road works, fuel for operations, Equipment maintenance, Purchase of stationaries and small office equipments.

Vote:564 Amolatar District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	95,149	69,112	73%	23,787	23,037	97%
District Unconditional Grant (Wage)	31,611	23,708	75%	7,903	7,903	100%
Locally Raised Revenues	3,000	0	0%	750	0	0%
Sector Conditional Grant (Non-Wage)	60,538	45,403	75%	15,134	15,134	100%
Development Revenues	291,759	291,759	100%	72,940	97,253	133%
Sector Development Grant	291,759	291,759	100%	72,940	97,253	133%
Total Revenues shares	386,908	360,871	93%	96,727	120,290	124%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	31,611	19,063	60%	7,903	6,141	78%
Non Wage	63,538	35,781	56%	15,884	13,284	84%
Development Expenditure						
Domestic Development	291,759	13,958	5%	72,940	8,142	11%
External Financing	0	0	0%	0	0	0%
Total Expenditure	386,908	68,802	18%	96,727	27,567	28%
C: Unspent Balances						
Recurrent Balances		14,267	21%			
Wage		4,645				
Non Wage		9,622				
Development Balances		277,801	95%			
Domestic Development		277,801				
External Financing		0				
Total Unspent		292,069	81%			

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Quarter3

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 Third quarter The sector receive a total of 120,290 of which Total wage stands at 15,806, Non- wage recurrent was 30,269, LR was not release and Development was 97,253 and this gives 31% of the total budget The cumulative release for the sector this quarter is 360,871 of which total cumulative wage to date stands at 23,708, Non- wage recurrent cumulative stands at 45,403, LR was not release and the Total cumulative Development grand stands at 291,759 and this gives 93% of the total budget .

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 schame at Odiak and Etam TC are at implementation stage and their payments have not been made and retention for last financial year are not paid.

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 Supervision of 8 deep boreholes sitting, drilling and installation , Assessment of boreholes for rehabilitation done , Training of WSC done , Supervision of Latrine construction at Kitaleba l/s, water sources and monitoring by both DEC and committees member , Supervision for installation of water harvesting tank at Alelango p/s.

Vote:564 Amolatar District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	124,349	82,012	66%	31,087	27,337	88%
District Unconditional Grant (Non-Wage)	3,010	2,257	75%	752	752	100%
District Unconditional Grant (Wage)	93,376	70,032	75%	23,344	23,344	100%
Locally Raised Revenues	15,000	0	0%	3,750	0	0%
Sector Conditional Grant (Non-Wage)	12,963	9,723	75%	3,241	3,241	100%
Development Revenues	40,000	40,000	100%	10,000	13,333	133%
District Discretionary Development Equalization Grant	40,000	40,000	100%	10,000	13,333	133%
Total Revenues shares	164,349	122,012	74%	41,087	40,671	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	93,376	61,841	66%	23,344	20,487	88%
Non Wage	30,973	11,239	36%	7,743	3,253	42%
Development Expenditure						
Domestic Development	40,000	39,201	98%	10,000	12,535	125%
External Financing	0	0	0%	0	0	0%
Total Expenditure	164,349	112,282	68%	41,087	36,274	88%
C: Unspent Balances						
Recurrent Balances						
		8,932	11%			
Wage		8,191				
Non Wage		741				
Development Balances						
		799	2%			
Domestic Development		799				
External Financing		0				
Total Unspent		9,730	8%			

Vote:564 Amolatar District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

he quarter release was 41089(000) out of the overall approved budget of 164309(000) and the amount expended during the quarter was 36274(000) for the quarter.

Reasons for unspent balances on the bank account

a total of 9730(000) which stands at 8% was unspent under environment to cater for training and tree planting and stoking of funds to be enough and carry out the activity at once in third quarter.

Highlights of physical performance by end of the quarter

mediation and land disputes resolution,support to tree nursery operators,community wetlands training,tree planting and demarcation and restoration of wetlands/lake-shores in the district ,screening and preparation of environment and social plan

Vote:564 Amolatar District

Quarter3

Workplan: Community Based Services

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	570,285	146,564	26%	142,571	49,469	35%
District Unconditional Grant (Non-Wage)	2,802	2,101	75%	700	700	100%
District Unconditional Grant (Wage)	151,764	113,823	75%	37,941	37,941	100%
Locally Raised Revenues	4,000	829	21%	1,000	0	0%
Other Transfers from Central Government	379,135	5,372	1%	94,784	2,681	3%
Sector Conditional Grant (Non-Wage)	32,584	24,438	75%	8,146	8,146	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	570,285	146,564	26%	142,571	49,469	35%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	151,764	108,734	72%	37,941	36,098	95%
Non Wage	418,521	23,371	6%	104,630	8,142	8%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	570,285	132,105	23%	142,571	44,240	31%
C: Unspent Balances						
Recurrent Balances						
		14,458	10%			
Wage		5,089				
Non Wage		9,369				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		14,458	10%			

Vote:564 Amolatar District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

In the financial year 2021/2022, the department planned to receive 570,285,000/= and a cumulative total of 142,571,000/= representing 26% of the budget. The department received 49,469,000 for quarter three activities representing 35% of revenues for quarter three. The department spent a total of 44,240,000/= representing 30 % of planned expenditure in quarter three.

Reasons for unspent balances on the bank account

Funds for programmes such as NUSAF and YLP were not released at all while UWEP experienced delayed release of funds. Only 25% of Local revenue was released to the department.

Highlights of physical performance by end of the quarter

Funds released in quarter three 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, payment of rent for youth council offices and maintenance of motor-vehicles.

Vote:564 Amolatar District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	128,334	74,298	58%	32,084	24,263	76%
District Unconditional Grant (Non-Wage)	46,309	33,912	73%	11,577	11,577	100%
District Unconditional Grant (Wage)	55,000	40,386	73%	13,750	12,686	92%
Locally Raised Revenues	27,025	0	0%	6,756	0	0%
Development Revenues	29,801	29,801	100%	7,450	9,934	133%
District Discretionary Development Equalization Grant	29,801	29,801	100%	7,450	9,934	133%
Total Revenues shares	158,135	104,099	66%	39,534	34,197	87%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	55,000	38,909	71%	13,750	11,933	87%
Non Wage	73,334	32,150	44%	18,334	9,818	54%
Development Expenditure						
Domestic Development	29,801	23,021	77%	7,450	3,824	51%
External Financing	0	0	0%	0	0	0%
Total Expenditure	158,135	94,079	59%	39,534	25,575	65%
C: Unspent Balances						
Recurrent Balances		3,239	4%			
Wage		1,477				
Non Wage		1,762				
Development Balances		6,781	23%			
Domestic Development		6,781				
External Financing		0				
Total Unspent		10,020	10%			

Summary of Workplan Revenues and Expenditure by Source

The department in the third quarter received, 34,197,000/ out the planned revenue of 39,534,000/ which is 87% of the planned. It expended 25,575,000/ which is 65% of the released revenue.

Vote:564 Amolatar District**Quarter3**

Reasons for unspent balances on the bank account

Unspent balances is 10,020,000/= coming from balances of development of 6,781,000/= for payment of laptop and non wage of 1,762,000/= for DTPC meetings and payments for stationary supplies. Balance of wage of 1,477,000/ was due to excess projection for the current year.

Highlights of physical performance by end of the quarter

DTPC meetings were carried out, monitoring of capital projects, purchase of laptop for the senior planner, official travels to workshops and seminars for development planning. A budget retreat for completion of BFP was also organized in Soroti and was successfully completed.

Vote:564 Amolatar District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	41,236	25,684	62%	10,309	8,559	83%
District Unconditional Grant (Non-Wage)	12,894	8,678	67%	3,224	3,224	100%
District Unconditional Grant (Wage)	21,342	16,006	75%	5,335	5,335	100%
Locally Raised Revenues	7,000	1,000	14%	1,750	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	41,236	25,684	62%	10,309	8,559	83%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	21,342	15,189	71%	5,335	5,274	99%
Non Wage	19,894	9,670	49%	4,974	3,223	65%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	41,236	24,859	60%	10,309	8,497	82%
C: Unspent Balances						
Recurrent Balances		825	3%			
Wage		817				
Non Wage		8				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		825	3%			

Summary of Workplan Revenues and Expenditure by Source

The department received 7,687,000 and spent a total of 7,843,000 in the quarter from the over all approved budget of ugx 41,236,000

Reasons for unspent balances on the bank account

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Quarter3

The unspent balance is for travels in quarter 3 to submit reports to office of the auditor general Kampala

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**Quarter3****Workplan: Trade Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	29,143	19,108	66%	7,286	6,036	83%
District Unconditional Grant (Non-Wage)	1,631	1,223	75%	408	408	100%
District Unconditional Grant (Wage)	10,947	8,210	75%	2,737	2,737	100%
Locally Raised Revenues	5,000	1,000	20%	1,250	0	0%
Sector Conditional Grant (Non-Wage)	11,565	8,674	75%	2,891	2,891	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	29,143	19,108	66%	7,286	6,036	83%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	10,947	7,545	69%	2,737	2,133	78%
Non Wage	18,196	10,461	57%	4,549	3,511	77%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	29,143	18,006	62%	7,286	5,645	77%
C: Unspent Balances						
Recurrent Balances						
		1,102	6%			
Wage		665				
Non Wage		437				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1,102	6%			

Summary of Workplan Revenues and Expenditure by Source

The quarterly planned revenue 7,286 and received 6,036, balance carried forward is 1,102 as wage balance and activities carried out after the quarter.

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Quarter3

Reasons for unspent balances on the bank account

The Unspent balance was 1,102 was pent after the quarter, 665 Wage and 437 NW

Highlights of physical performance by end of the quarter

Radio talk show for awareness creation, community business meetings, business inspection and licensing, attended workshops and seminars, trainings and capacity building,gathered market informations,monitoring and supervisions, submission of reports

Vote:564 Amolatar District

Quarter3

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
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			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 General Staff Salaries	781,297	572,957	73 %		191,691
211103 Allowances (Incl. Casuals, Temporary)	63,132	5,653	9 %		0
212102 Pension for General Civil Service	595,234	514,338	86 %		199,597
213004 Gratuity Expenses	1,414,188	909,188	64 %		203,209
221007 Books, Periodicals & Newspapers	500	374	75 %		126
221009 Welfare and Entertainment	2,000	2,000	100 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500	75 %		500
222001 Telecommunications	2,400	1,800	75 %		600
227001 Travel inland	50,500	19,373	38 %		5,127
227004 Fuel, Lubricants and Oils	18,000	13,500	75 %		4,500
228002 Maintenance - Vehicles	10,000	10,000	100 %		5,360
282102 Fines and Penalties/ Court wards	10,000	0	0 %		0

Vote:564 Amolatar District

Quarter3

321617 Salary Arrears (Budgeting)	100,305	0	0 %	0
Wage Rect:	781,297	572,957	73 %	191,691
Non Wage Rect:	2,258,260	1,467,726	65 %	413,659
Gou Dev:	10,000	10,000	100 %	5,360
External Financing:	0	0	0 %	0
Total:	3,049,557	2,050,683	67 %	610,710

Reasons for over/under performance: the Local revenue was not received/realized

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(80%) Recruitment by district service commission for gap filling	()	()Recruitment by district service commission for gap filling	()
%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 the staff in the district headquarters appraised by C.A.O, Sub-counties appraised by the Dep. C.A.O	()
%age of staff whose salaries are paid by 28th of every month	(100%) 100% of staff to be paid salary by 28th every month	()	(100%)100% of staff to be paid salary by 28th 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.	()	()	()
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		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	Gratuity and pension paid on time by 28th of every month Data capture of all pension and gratuity beneficiaries.

211103 Allowances (Incl. Casuals, Temporary)	4,000	3,961	99 %	1,294
225001 Consultancy Services- Short term	6,000	5,893	98 %	3,893
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,000	9,853	99 %	5,187
External Financing:	0	0	0 %	0
Total:	10,000	9,853	99 %	5,187

Reasons for over/under performance:

Output : 138103 Capacity Building for HLG

Vote:564 Amolatar District**Quarter3**

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	()	()	()	
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	()	()	()	
Non Standard Outputs:	2 officers supported to pursue post graduate training 3 officer supported to per sue certificate training in administrative law			only 2 sessions was conducted	
221003 Staff Training	20,000	2,745	14 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,000	2,745	14 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	20,000	2,745	14 %		0
Reasons for over/under performance:	there was limited funds				
Output : 138104 Supervision of Sub County programme implementation					
N/A					
Non Standard Outputs:	government programmes monitored, fuel paid, travel in land paid, mandatory committees facilitatedmonitori ng of government programme payment of fuel payment of telecommunication facilitation of mandatory committee under Administration, payment of travel in land		government programmes monitored, fuel paid, travel in land paid, mandatory committees facilitatedmonitori ng of government programme payment of fuel payment of telecommunication facilitation of mandatory committee under Administration, payment of travel in land	overnment programmes monitored, fuel paid, travel in land paid, mandatory committees facilitatedmonitori ng of government programme payment of fuel payment of telecommunication facilitation of mandatory committee under Administration, payment of travel in land	
211103 Allowances (Incl. Casuals, Temporary)	3,000	1,500	50 %		500

Vote:564 Amolatar District**Quarter3**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,500	50 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,500	50 %	500

Reasons for over/under performance:

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	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	N/A	
213002	Incapacity, death benefits and funeral expenses	1,400	1,400	100 %	0
221001	Advertising and Public Relations	1,000	0	0 %	0
221009	Welfare and Entertainment	4,000	2,000	50 %	0
221017	Subscriptions	1,000	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		7,400	3,400	46 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		7,400	3,400	46 %	0

Reasons for over/under performance:

Output : 138106 Office Support services

N/A

Vote:564 Amolatar District

Quarter3

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		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, water bills and bicycle allowances paid Office tea and cleaning stuff purchased and offices in clean and good working environment. Bicycle Allowance Office Tea
211103 Allowances (Incl. Casuals, Temporary)	4,230	3,480	82 %	750
223005 Electricity	1,000	750	75 %	250
223006 Water	1,000	750	75 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,230	4,980	80 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,230	4,980	80 %	1,250
Reasons for over/under performance:	N/A			
Output : 138108 Assets and Facilities Management				
No. of monitoring reports generated	() 2 Reports submitted to council committee for discussion	()	()	()
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	office maintained especially locks, sockets
211103 Allowances (Incl. Casuals, Temporary)	2,157	695	32 %	235
221012 Small Office Equipment	30,000	0	0 %	0
228004 Maintenance – Other	7,000	4,928	70 %	1,820
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,157	695	17 %	235
Gou Dev:	35,000	4,928	14 %	1,820
External Financing:	0	0	0 %	0
Total:	39,157	5,623	14 %	2,055
Reasons for over/under performance:	N/A			

Vote:564 Amolatar District

Quarter3

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138109 Payroll and Human Resource Management Systems					
N/A					
Non Standard Outputs:	Pay slips printed and given to the staffs Payroll updated and data captured fully Payroll printing and pay slips				stationery procured
221011 Printing, Stationery, Photocopying and Binding	6,811	5,000	73 %		2,050
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,811	5,000	73 %		2,050
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,811	5,000	73 %		2,050
Reasons for over/under performance: N/A					
Output : 138111 Records Management Services					
%age of staff trained in Records Management	() Security Counter/Filling cabinets Stationery	()		()	()
Non Standard Outputs:	Security Counter/Filling cabinets Lunch Allowance Stationery Security Counter/Filling cabinets Lunch Allowance Stationery				procurement of stationery and travel inland done
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,500	75 %		500
221011 Printing, Stationery, Photocopying and Binding	900	675	75 %		450
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,900	2,175	75 %		950
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,900	2,175	75 %		950
Reasons for over/under performance: N/A					
Output : 138112 Information collection and management					
N/A					
Non Standard Outputs:	press conference conducted				
221001 Advertising and Public Relations	500	0	0 %		0

Vote:564 Amolatar District

Quarter3

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:				
Output : 138113 Procurement Services				
N/A				
Non Standard Outputs:	adverts for goods, services and supplies done travel in land			advertisement done
221001 Advertising and Public Relations	5,000	3,290	66 %	0
222001 Telecommunications	360	0	0 %	0
227001 Travel inland	2,000	750	38 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,360	750	32 %	250
Gou Dev:	5,000	3,290	66 %	0
External Financing:	0	0	0 %	0
Total:	7,360	4,040	55 %	250
Reasons for over/under performance: N/A				
Capital Purchases				
Output : 138172 Administrative Capital				
No. of computers, printers and sets of office furniture purchased	(1) district store constructed	()	()	()
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	1,120	3 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,000	1,120	3 %	0
External Financing:	0	0	0 %	0
Total:	40,000	1,120	3 %	0
Reasons for over/under performance:				
Total For Administration : Wage Rect:	781,297	572,957	73 %	191,691
Non-Wage Reccurent:	2,312,118	1,488,971	64 %	418,894
GoU Dev:	100,000	29,191	29 %	12,367
Donor Dev:	0	0	0 %	0
Grand Total:	3,193,415	2,091,119	65.5 %	622,952

Vote:564 Amolatar District

Quarter3

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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	(3) Submitted 3 quarterly reports by 18/2/2022		(2022-03-31) submitting quarter 3 Performance Report	(2022-02-18)submitted 2 reports by 18/02/2022
Non Standard Outputs:	salaries of finance staff at the district hqs,sub-counties and town councils. 4 monitorig visits by the finance committee.	Salaries paid to all the finance staff. Allowance paid to revenue committee for revenue mobilization. Stationery for IFMS. Fuel for generator and fuel for operation by CFO and Senior finance officer.		salaries of finance staff at the district hqs,sub-counties and town councils. 4 monitorig visits by the finance committee.	All finance staff were paid salaries including those at town councils and sub counties
211101 General Staff Salaries	189,463	141,945	75 %		47,316
211103 Allowances (Incl. Casuals, Temporary)	2,400	1,155	48 %		375
213001 Medical expenses (To employees)	1,127	410	36 %		0
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	1,807	32 %		654
222001 Telecommunications	2,400	900	38 %		300
227001 Travel inland	1,620	565	35 %		160
227004 Fuel, Lubricants and Oils	9,600	7,200	75 %		2,403
228002 Maintenance - Vehicles	13,000	3,741	29 %		2,587
228003 Maintenance – Machinery, Equipment & Furniture	2,700	405	15 %		405
Wage Rect:	189,463	141,945	75 %		47,316
Non Wage Rect:	46,704	16,183	35 %		6,884
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	236,167	158,128	67 %		54,200
Reasons for over/under performance: There was under performance due to insufficient local revenue generated					
Output : 148102 Revenue Management and Collection Services					

Vote:564 Amolatar District

Quarter3

Value of LG service tax collection	(57000000) EXPECT TO COLLECT 57000000 OF LST	(4000000) 40,000,000 cumulatively collected by end of quarter 3	(14250000)EXEXP ECT TO COLLECT 142500009 OF LSTPECT TO COLLECT 57000000 OF LST	(6000000)6,000,000 local government tax collected
Value of Hotel Tax Collected	(281000000) COLLECT UP TO 28,000 000 OF MICELLNEOUS REVENUE	(57,000,000) 57,000,000 cumulative collection for q3	(70250000)COLLE CT UP TO 28,000 000 OF MICELLNEOUS REVENUE	()collected 29,000,000 in miscellaneous revenue
Value of Other Local Revenue Collections	(591169000) COLLECT UP TO 591169000 OF OTHER LR	() a cumulative of 162,000,000 was mobilized for q3	(147792250)collection of 147792250 local revenue	(15000000)collected LR worth 15,000,000 for q3
Non Standard Outputs:	MONITORING ANSD SUPERVISION OF LR PERFORMANCE	Travel in land by the CFO and Senior Finance officer while carrying out bank transaction,submitting financial reports to Auditor General's office,responding to Audit queries.		Travel in land by the CFO and Senior Finance officer while carrying out bank transaction,submitting financial reports to Auditor General's office,responding to Audit queries.
211103 Allowances (Incl. Casuals, Temporary)	7,640	2,000	26 %	2,000
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
227001 Travel inland	5,000	4,000	80 %	728
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	6,000	41 %	2,728
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,600	6,000	41 %	2,728
Reasons for over/under performance:	the challenge of under performance was due to escalating prices and inadequate local revenue generated by the district.			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2022-03-31) Approval of sector work plans	()	(2022-03-30)Approval of sector work plans	()
Date for presenting draft Budget and Annual workplan to the Council	(2022-04-15) Presentation of draft annual budget and annual work plan	()	(2022-03-15) annual budget and annual work plan	()
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

Vote:564 Amolatar District

Quarter3

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: the activity could not be supported financially due to lack of local revenue					
Output : 148104 LG Expenditure management Services					
N/A					
Non Standard Outputs:	Accountabilities of spent money	All accountabilities done as at end of Q3		Accountabilities for the funds spent in Q3	Q3 accountabilities done
211103 Allowances (Incl. Casuals, Temporary)	6,790	5,082	75 %		1,775
221011 Printing, Stationery, Photocopying and Binding	670	433	65 %		100
227001 Travel inland	1,600	1,190	74 %		390
227004 Fuel, Lubricants and Oils	3,800	2,845	75 %		945
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,860	9,550	74 %		3,210
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,860	9,550	74 %		3,210
Reasons for over/under performance: under performance due to inadequate local revenue					
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	(3) queries and other financial reporting issues submitted		(2021-08-31)Final accounts to be submitted to office of the Auditor General by 08/31/2021	(2022-03-29)queries responded to and submitted to Auditor general
Non Standard Outputs:	submission of final account	allowances paid		half year final account prepared and submitted to the office of OAG	allowances paid and welfare managed
211103 Allowances (Incl. Casuals, Temporary)	1,200	0	0 %		0
221009 Welfare and Entertainment	7,860	1,965	25 %		0
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	1,965	13 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,680	1,965	13 %		0
Reasons for over/under performance: under performance because most of the activities are funded using LR					
Output : 148106 Integrated Financial Management System					
N/A					

Vote:564 Amolatar District

Quarter3

Non Standard Outputs:	smooth running of the System	purchase of fuel, payment of electricity and stationary for q3	purchase of fuel, payment of electricity and stationaries for q3	purchase of fuel, payment of electricity and stationaries for q3
221011 Printing, Stationery, Photocopying and Binding	4,810	3,600	75 %	1,200
221012 Small Office Equipment	1,270	880	69 %	730
223005 Electricity	4,200	3,150	75 %	1,050
227001 Travel inland	10,600	7,948	75 %	2,697
227004 Fuel, Lubricants and Oils	9,120	6,840	75 %	2,280
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	22,418	75 %	7,957
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	22,418	75 %	7,957
Reasons for over/under performance:	under performance due to the fact that some equipment has to be purchased in Q4 WITH THE CUMULATIVE RELEASE			
Total For Finance : Wage Rect:	189,463	141,945	75 %	47,316
Non-Wage Reccurent:	121,344	56,115	46 %	20,779
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	310,807	198,060	63.7 %	68,095

Vote:564 Amolatar District

Quarter3

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	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.	Payment of council emoluments, honoraria and ex-gratia for LC1,II & III and office operations		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.	Payment of council emoluments, honoraria and ex-gratia for LC1,II & III and office operations.
211101 General Staff Salaries	232,309	140,666	61 %		43,361
211103 Allowances (Incl. Casuals, Temporary)	300,315	216,315	72 %		72,105
221009 Welfare and Entertainment	6,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	10,950	1,418	13 %		0
221012 Small Office Equipment	3,684	0	0 %		0
222001 Telecommunications	200	0	0 %		0
222003 Information and communications technology (ICT)	2,417	1,200	50 %		0
227001 Travel inland	6,395	4,795	75 %		1,597
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	140,666	61 %		43,361
Non Wage Rect:	336,201	223,728	67 %		73,702
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	568,510	364,393	64 %		117,063
Reasons for over/under performance:	the challenges are, locally raised revenue to complement Unconditional grant non wage has not been adequate enough to enable effective budget implementation, hence resulting to underperformance				
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	4,139	75 %		1,380

Vote:564 Amolatar District

Quarter3

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	4,139	32 %	1,380
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,000	4,139	32 %	1,380

Reasons for over/under performance: The challenges were inadequate funding to facilitate all activities of the budget resulting to under performance. this is true since the locally raised revenues was not advanced to the sector completely

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	10,870	85 %	1,892
221001 Advertising and Public Relations	800	0	0 %	0
221009 Welfare and Entertainment	1,400	1,193	85 %	0
221011 Printing, Stationery, Photocopying and Binding	720	180	25 %	0
222001 Telecommunications	240	29	12 %	0
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	12,272	71 %	1,892
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,350	12,272	71 %	1,892

Reasons for over/under performance: the challenges faced by the sector was under financing resulting to underperforming. this is true since the commission has a lot of activities to implement but in most cases locally generated revenues are not there in time and the unconditional financing is always little as well

Output : 138204 LG Land Management Services

N/A

Non Standard Outputs:	office operations facilitated and the land board meetings facilitated	office operations facilitated and the land board meetings facilitated	office operations facilitated and the land board meetings facilitated	office operations facilitated and the land board meetings facilitated
211103 Allowances (Incl. Casuals, Temporary)	5,268	3,950	75 %	1,320
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

Vote:564 Amolatar District

Quarter3

228003 Maintenance – Machinery, Equipment & Furniture	420	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,420	3,950	32 %	1,320
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,420	3,950	32 %	1,320
Reasons for over/under performance: the challenges came about inadequate funds to facilitate the committee, resulting to under performance				
Output : 138205 LG Financial Accountability				
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	3,514	50 %	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	3,514	21 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,544	3,514	21 %	0
Reasons for over/under performance: The challenges are underfinancing from unconditional grant non wage and completely no financing from locally raised revenues, resulting to seriously under performance				
Output : 138206 LG Political and executive oversight				
N/A				
Non Standard Outputs:	office running facilitated, travels facilitated, airtime procured for official communication, office vehicle maintained and other equipment and stationaries procured	office running facilitated, travels facilitated, airtime procured for official communication, office vehicle maintained and other equipment and stationaries procured	office running facilitated, travels facilitated, airtime procured for official communication, office vehicle maintained and other equipment and stationaries procured	office running facilitated, travels facilitated, airtime procured for official communication, office vehicle maintained and other equipment and stationaries procured
211103 Allowances (Incl. Casuals, Temporary)	27,136	14,609	54 %	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

Vote:564 Amolatar District

Quarter3

228002 Maintenance - Vehicles	8,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	50,456	14,609	29 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	50,456	14,609	29 %	0
Reasons for over/under performance: challenge of underfinancing by both sources of revenues resulting to underperformance				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	committee reports generated to council for appropriate lawful decision.	committee reports generated to council for appropriate lawful decision.	committee reports generated to council for appropriate lawful decision.	committee reports generated to council for appropriate lawful decision.
211103 Allowances (Incl. Casuals, Temporary)	28,020	12,843	46 %	5,963
222001 Telecommunications	120	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,140	12,843	46 %	5,963
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,140	12,843	46 %	5,963
Reasons for over/under performance: Challenge of underfinancing and sometimes not available to facilitate committee activities resulted to poor and underperformance				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>232,309</i>	<i>140,666</i>	<i>61 %</i>	<i>43,361</i>
<i>Non-Wage Reccurent:</i>	<i>474,111</i>	<i>275,055</i>	<i>58 %</i>	<i>84,257</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>706,420</i>	<i>415,720</i>	<i>58.8 %</i>	<i>127,618</i>

Vote:564 Amolatar District**Quarter3****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Extension services rendered to farmers	extension workers paid for 3 quarters plus allowances			Extension workers paid for provision of extension services to farmers in quarter 3
211103 Allowances (Incl. Casuals, Temporary)	142,136	65,110	46 %		20,377
221004 Recruitment Expenses	233,160	16,896	7 %		6,986
221011 Printing, Stationery, Photocopying and Binding	13,714	5,495	40 %		388
221012 Small Office Equipment	919	448	49 %		0
222001 Telecommunications	600	450	75 %		150
224006 Agricultural Supplies	7,853	5,738	73 %		2,034
227001 Travel inland	10,944	8,096	74 %		2,709
227004 Fuel, Lubricants and Oils	20,998	14,877	71 %		4,614
228002 Maintenance - Vehicles	4,300	2,880	67 %		1,330
Wage Rect:	0	0	0 %		0
Non Wage Rect:	434,624	119,990	28 %		38,589
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	434,624	119,990	28 %		38,589
Reasons for over/under performance: The performance was at 28% which is above the quarter limits 3% due to PDM spending on recruitment of 36 parish chiefs.					
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
N/A					
Non Standard Outputs:		Allowances paid for 28 extension workers for 3 quarters			Allowances paid for 28 extension worker in 16 LLGs
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: There was 0 spending due to non execution of PDM in the quarter					

Vote:564 Amolatar District

Quarter3

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 018175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	30 KTB HIVES TO BE PROCURED	rehabilitation of solar system at production departmental block,2 motor cycles paid in the last 3 quarters			rehabilitation of solar system at production departmental block
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: The was no spending due to delayed procurement of beehives					
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	Over 5000 animals and birds vaccinated in the last 3 quarters		5000 Heads of cattle to be vaccinated, 2500 Dogs and Cates to be Vaccinated	livestock, birds and dogs were vaccinated at 23%
211103 Allowances (Incl. Casuals, Temporary)	3,600	900	25 %		0
221011 Printing, Stationery, Photocopying and Binding	100	25	25 %		0
221012 Small Office Equipment	1,280	263	21 %		0
222001 Telecommunications	400	100	25 %		0
224005 Uniforms, Beddings and Protective Gear	574	0	0 %		0
227004 Fuel, Lubricants and Oils	1,720	430	25 %		0
228004 Maintenance – Other	800	200	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,474	1,919	23 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,474	1,919	23 %		0
Reasons for over/under performance: The spending was at 23% below 25% plan for the quarter due to few livestock extension workers					
Output : 018204 Fisheries regulation					
N/A					

Vote:564 Amolatar District

Quarter3

N/A					
Non Standard Outputs:	Technical Backstopping to 11 LLGs and 26 Landing sites carried out	Technical support to fisheries regulations, registration and licensing of 1028 boats out of 2348 boat planned in the 4 quarters		Technical Backstopping to 11 LLGs and 26 Landing sites carried out	Technical support to fisheries regulations, registration and licensing of 1028 boats
211103 Allowances (Incl. Casuals, Temporary)	4,470	3,223	72 %		2,131
221011 Printing, Stationery, Photocopying and Binding	830	0	0 %		0
227004 Fuel, Lubricants and Oils	2,670	2,003	75 %		1,429
228004 Maintenance – Other	504	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,474	5,226	62 %		3,560
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,474	5,226	62 %		3,560
Reasons for over/under performance:		The spending was at 62% for the quarters due to intensive registration and licensing of boat exercise			
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)	Technical support and quality assurance, pest and disease surveillance in the 16 LLGs at 22%		Technical support and quality assurance, pest and disease surveillance in the 16 LLGs at 22%	
211103 Allowances (Incl. Casuals, Temporary)	7,380	1,500	20 %		0
221011 Printing, Stationery, Photocopying and Binding	774	387	50 %		0
222001 Telecommunications	1,200	600	50 %		0
224006 Agricultural Supplies	6,000	0	0 %		0
227004 Fuel, Lubricants and Oils	3,500	1,745	50 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	18,854	4,232	22 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	18,854	4,232	22 %		0
Reasons for over/under performance:		There was under performance of 3% due severe drought the affected most farmers fields			
Output : 018210 Vermin Control Services					
N/A					

Vote:564 Amolatar District

Quarter3

Non Standard Outputs:		Farmers train in productive entomology and promotion of sericulture and demonstration at district in the 3 quarters.		Farmers train in productive entomology and promotion of sericulture and demonstration at district	
211103	Allowances (Incl. Casuals, Temporary)	4,123	3,092	75 %	1,031
221011	Printing, Stationery, Photocopying and Binding	351	176	50 %	88
227004	Fuel, Lubricants and Oils	4,000	2,911	73 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,474	6,179	73 %	2,119
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,474	6,179	73 %	2,119
Reasons for over/under performance:		spending was at 73% in the 3 quarters below the target of 75% due to delayed procurement of beehives and training farmers groups			
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 training and market inspections in the district,Operationalisation of abator in Town councils	support supervision to 11 LLGs, Vaccination of 25000 Heads of cattle and 2500 Dogs and Cats	Livestock health training and market inspections in the district,Operationalisation of abator
211103	Allowances (Incl. Casuals, Temporary)	2,400	880	37 %	0
221011	Printing, Stationery, Photocopying and Binding	414	104	25 %	0
222001	Telecommunications	960	240	25 %	0
227001	Travel inland	1,200	300	25 %	0
227004	Fuel, Lubricants and Oils	3,500	1,287	37 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,474	2,810	33 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,474	2,810	33 %	0
Reasons for over/under performance:		There was under spending at 33% due to limited vet staff in the new local governments			
Output : 018212 District Production Management Services					
N/A					

Vote:564 Amolatar District

Quarter3

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 Administration also don	salaries and allowances paid for 28 extension workers. Monitoring by DEC and production committee, documentation and reports submitted to MAAIF	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 Administration also done	salaries and allowances paid for 28 extension workers. Monitoring by DEC and production committee, documentation and reports submitted to MAAIF
211101 General Staff Salaries	619,200	457,594	74 %	158,100
211103 Allowances (Incl. Casuals, Temporary)	7,500	4,248	57 %	560
221007 Books, Periodicals & Newspapers	2,500	1,382	55 %	1,382
221008 Computer supplies and Information Technology (IT)	10,000	2,800	28 %	0
221009 Welfare and Entertainment	2,320	1,580	68 %	680
221011 Printing, Stationery, Photocopying and Binding	2,400	1,800	75 %	900
221012 Small Office Equipment	2,500	500	20 %	140
222001 Telecommunications	2,800	2,000	71 %	600
222003 Information and communications technology (ICT)	800	600	75 %	200
223005 Electricity	1,200	900	75 %	300
223006 Water	1,200	900	75 %	300
226001 Insurances	5,000	0	0 %	0
227001 Travel inland	7,849	5,622	72 %	1,720
227004 Fuel, Lubricants and Oils	10,044	7,500	75 %	2,500
Wage Rect:	619,200	457,594	74 %	158,100
Non Wage Rect:	56,113	29,832	53 %	9,282
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	675,313	487,426	72 %	167,382

Reasons for over/under performance: The performance was at 72 % less the target of 75% in the 3rd quarter due to delayed procurement of chairs for production office

Capital Purchases

Output : 018272 Administrative Capital

N/A

Non Standard Outputs:	procurement of small office equipment and other furniture to support department operation in the 3 quarters	procurement of small office equipment and other furniture to support department operation
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Vote:564 Amolatar District

Quarter3

281504 Monitoring, Supervision & Appraisal of capital works	11,071	11,071	100 %	5,186
312202 Machinery and Equipment	3,000	0	0 %	0
312211 Office Equipment	1,000	1,000	100 %	1,000
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	12,071	8 %	6,186
External Financing:	0	0	0 %	0
Total:	159,492	12,071	8 %	6,186
Reasons for over/under performance: The spending was at 100% over by 25% for the quarter due car breakdown due to bad road the increased expenditure in the budget lines				
Output : 018275 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	payment of services for solar installation,Ict equipment and motor cycles in the 3 quarters at 27.9%		payment of services for solar installation,Ict equipment and motor cycles	
312101 Non-Residential Buildings	15,000	0	0 %	0
312201 Transport Equipment	30,000	30,000	100 %	10,000
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	30,000	52 %	10,000
External Financing:	0	0	0 %	0
Total:	58,000	30,000	52 %	10,000
Reasons for over/under performance: There was under spending at 27,9% due to delayed procurement processes				
Total For Production and Marketing : Wage Rect:	619,200	457,594	74 %	158,100
Non-Wage Reccurent:	1,558,932	170,188	11 %	53,549
GoU Dev:	221,492	42,071	19 %	16,186
Donor Dev:	0	0	0 %	0
Grand Total:	2,399,624	669,853	27.9 %	227,835

Vote:564 Amolatar District

Quarter3

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 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	
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: Unspent due to conflicting activities like Covid19 and Polio Campaign Vaccination					
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	
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: Unspent due to conflicting activities like Covid19 and Polio Mass Campaign Vaccination					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					

Vote:564 Amolatar District

Quarter3

Number of outpatients that visited the NGO Basic health facilities	(3000) 3000 outpatients attended to at OPD in Alemere Medical Aid.	()	(750) Outpatients attended to at OPD in Alemere Medical Aid.	()
No. and proportion of deliveries conducted in the NGO Basic health facilities	(0) NA	()	()	()
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(600) 600 children vaccinated with pantavalent in Alemere Medical Aid	()	(150) Children vaccinated with pantavalent in Alemere Medical Aid	()
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	
263367 Sector Conditional Grant (Non-Wage)	4,785	3,589	75 %	3,589
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,785	3,589	75 %	3,589
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,785	3,589	75 %	3,589
Reasons for over/under performance:	Spent as allocated			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(120) Health workers in Amolatar HC IV, Namasale HC III, Etam HC III, Aputi HC III, Awonangiro HC II, Arwotcek HC II, Alyechmeda HC II, Acii HC II, Biko HC II, Anamwany HC II and Nakatiti HC II retained	(150) Health workers in Amolatar HC IV, Namasale HC III, Etam HC III, Aputi HC III, Awonangiro HC II, Arwotcek HC II, Alyechmeda HC II, Acii HC II, Biko HC II, Anamwany HC II and Nakatiti HC II retained	(120)Health workers in Amolatar HC IV, Namasale HC III, Etam HC III, Aputi HC III, Awonangiro HC II, Arwotcek HC II, Alyechmeda HC II, Acii HC II, Biko HC II, Anamwany HC II and Nakatiti HC II retained	(20)Health workers in Amolatar HC IV, Namasale HC III, Etam HC III, Aputi HC III, Awonangiro HC II, Arwotcek HC II, Alyechmeda HC II, Acii HC II, Biko HC II, Anamwany HC II and Nakatiti HC II retained
No of trained health related training sessions held.	(50) Trainings conducted in HIV, MCHN, Malaria, SMC, TB among others	(33) Trainings conducted in HIV, MCHN, Malaria, SMC, TB ,SPT Covid19 data Management.	(10)Trainings conducted in HIV, MCHN, Malaria, SMC, TB among others	(6)Trainings conducted in HIV, MCHN, Malaria, SMC, TB ,SPT Covid19 data Management.
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	(109,000) 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	(41409)New outpatient cases that received services in OPD of all Public Health Facilities.

Vote:564 Amolatar District

Quarter3

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	(5,890) In-pateints admitted in Amolatar HC IV, Etam HC III and Aputi HC III, Namasale HCIII, Anamwany HCIII, Alyecmeda HCIII and Nakatiti HCIII	(1550)In-pateints admitted in Amolatar HC IV, Etam HC III and Aputi HC III, Namasale HCIII, Anamwany HCIII, Alyecmeda HCIII and Nakatiti HCIII	(1829)In-pateints admitted in Amolatar HC IV, Etam HC III and Aputi HC III, Namasale HCIII, Anamwany HCIII, Alyecmeda HCIII and Nakatiti HCIII
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	(3,949) 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	(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	(1197)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
% age of approved posts filled with qualified health workers	(80%) Approved posts filled in Amolatar	(78.84%) Approved posts filled in Amolatar	(80%)Approved posts filled in Amolatar	(78.84%)Approved posts filled in Amolatar
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100%) Villages have fuctional VHTs	(100%) Villages have fuctional VHTs	(100%)Villages have fuctional VHTs	(100%)Villages have fuctional 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	(4,501) Children immunised with 3 doses of pentavalent .Immunization in outreaches and at static levels in all Health units	(1713)Children immunised with 3 doses of pentavalent .Immunization in outreaches and at static levels in all Health units	(1658)Children immunised with 3 doses of pentavalent .Immunization in outreaches and at static levels in all Health units
Non Standard Outputs:	Health education conducted Health related outreaches carried out Vehicles maintained Meetings conducted	Health education conducted Health related outreaches carried out Vehicles maintained Meetings conducted	Health education conducted Health related outreaches carried out Vehicles maintained Meetings conducted	Health education conducted Health related outreaches carried out Vehicles maintained Meetings conducted
263367 Sector Conditional Grant (Non-Wage)	213,523	160,142	75 %	53,381
Wage Rect:	0	0	0 %	0
Non Wage Rect:	213,523	160,142	75 %	53,381
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	213,523	160,142	75 %	53,381

Reasons for over/under performance: A lot of conflicting activites.

Capital Purchases

Output : 088180 Health Centre Construction and Rehabilitation

No of healthcentres constructed	(1) Arwotcek HCII upgraded to HCIII	()	(1)Arwotcek HCII upgraded to HCIII	()
No of healthcentres rehabilitated	(4) Amolatar HCIV fenced Etam, Namasale and Nakatiti placenta pits constructed	()	(1)Amolatar HCIV fenced Etam, Namasale and Nakatiti placenta pits constructed	()
Non Standard Outputs:	NA		NA	

Vote:564 Amolatar District

Quarter3

281501 Environment Impact Assessment for Capital Works	10,000	5,000	50 %	5,000
281504 Monitoring, Supervision & Appraisal of capital works	58,112	35,330	61 %	20,786
312101 Non-Residential Buildings	706,783	350,186	50 %	350,186
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	390,515	49 %	375,972
External Financing:	0	0	0 %	0
Total:	798,895	390,515	49 %	375,972
Reasons for over/under performance: Delayed procurement processes in the centre				
Output : 088181 Staff Houses Construction and Rehabilitation				
No of staff houses constructed	(1) Staff house constructed in Nakatiti HCII	()	(1)Staff house constructed in Nakatiti HCII	()
No of staff houses rehabilitated	(0) NA	()	()	()
Non Standard Outputs:	NA		NA	
312102 Residential Buildings	127,000	39,077	31 %	39,077
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	127,000	39,077	31 %	39,077
External Financing:	0	0	0 %	0
Total:	127,000	39,077	31 %	39,077
Reasons for over/under performance: Spent according to Engineering measurement sheet done by contractor at that time				
Output : 088182 Maternity Ward Construction and Rehabilitation				
No of maternity wards constructed	(0) NA	()	()	()
No of maternity wards rehabilitated	(2) Namasale HCIII maternity ward rehabilitated and expanded Amolatar HCIV Maternity ward constructed	()	(2)Namasale HCIII maternity ward rehabilitated and expanded Amolatar HCIV Maternity ward constructed	()
Non Standard Outputs:	Maternity ward beds procured		Maternity ward beds procured	
312101 Non-Residential Buildings	154,801	111,907	72 %	111,907
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	111,907	68 %	111,907
External Financing:	0	0	0 %	0
Total:	164,801	111,907	68 %	111,907
Reasons for over/under performance: spent on time though was planned to be spent quarterly				
Output : 088185 Specialist Health Equipment and Machinery				

Vote:564 Amolatar District

Quarter3

Value of medical equipment procured	(3) Arorted medical equipment procured for Alyecmeda HCII, Anamwany HCII and Arwotcek HCII	(1)Arorted medical equipment procured for Alyecmeda HCII, Anamwany HCII and Arwotcek HCII		
Non Standard Outputs:	NA	NA		
312212 Medical Equipment	536,966	5,504	1 %	5,504
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	536,966	5,504	1 %	5,504
External Financing:	0	0	0 %	0
Total:	536,966	5,504	1 %	5,504

Reasons for over/under performance: Delayed evaluation process from the centre

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	(413)Inpatients admitted at Amai Community Hospital.Treatment of inpatients in pediatric,medical and surgical wards		
No. and proportion of deliveries conducted in NGO hospitals facilities.	(350) Deliveries conducted at maternity ward in Amai Hospital.Delivery of mothers in maternity ward and Cesarean section	(88)Deliveries conducted at maternity ward in Amai Hospital.Delivery of mothers in maternity ward and Cesarean section		
Number of outpatients that visited the NGO hospital facility	(4500) Outpatients receiving services from Amai Hospital.	(1125)Outpatients receiving services from Amai Hospital.		
Non Standard Outputs:	NA	NA		
263367 Sector Conditional Grant (Non-Wage)	443,679	332,759	75 %	110,920
Wage Rect:	0	0	0 %	0
Non Wage Rect:	443,679	332,759	75 %	110,920
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	443,679	332,759	75 %	110,920

Reasons for over/under performance: Spent as allocated

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

N/A

Vote:564 Amolatar District

Quarter3

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.			All planned activities implemented
211101 General Staff Salaries	2,116,969	1,396,530	66 %	476,389
211103 Allowances (Incl. Casuals, Temporary)	228,329	452,384	198 %	90,348
221008 Computer supplies and Information Technology (IT)	2,000	1,264	63 %	1,000
221009 Welfare and Entertainment	775	3,239	418 %	194
221011 Printing, Stationery, Photocopying and Binding	20,417	10,424	51 %	7,500
221012 Small Office Equipment	600	250	42 %	100
222001 Telecommunications	1,020	1,021	100 %	114
223005 Electricity	600	450	75 %	300
223006 Water	400	200	50 %	0
227001 Travel inland	106,038	170,427	161 %	43,045
227004 Fuel, Lubricants and Oils	41,011	8,242	20 %	8,242
228002 Maintenance - Vehicles	15,000	32,423	216 %	8,200
228004 Maintenance – Other	845	600	71 %	300
Wage Rect:	2,116,969	1,396,530	66 %	476,389
Non Wage Rect:	48,698	408,103	838 %	13,446
Gou Dev:	0	0	0 %	0
External Financing:	368,336	272,823	74 %	145,898
Total:	2,534,003	2,077,455	82 %	635,732

Vote:564 Amolatar District

Quarter3

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Well spent as allocated					
Output : 088302 Healthcare Services Monitoring and Inspection					
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		Facility RBF invoiced and quality assessments verified Support supervision conducted Review meetings and EDHMT meetings done Medicine management done QI activities conducted		
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:					
Total For Health : Wage Rect:	2,116,969	1,396,530	66 %		476,389
Non-Wage Reccurent:	877,685	904,593	103 %		181,336
GoU Dev:	1,627,662	547,003	34 %		532,459
Donor Dev:	368,336	272,823	74 %		145,898
Grand Total:	4,990,652	3,120,948	62.5 %		1,336,081

Vote:564 Amolatar District

Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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	Salary payments for 650 teachers who are on the payroll.		salary payroll management,regular clean/check up of wages	SALARY PAYMENT OF ALL PRIMARY TEACHERS IN THE 51 GOVT AIDED SCHOOLS.
211101 General Staff Salaries	4,628,221	3,336,939	72 %		1,122,824
211103 Allowances (Incl. Casuals, Temporary)	15,000	0	0 %		0
Wage Rect:	4,628,221	3,336,939	72 %		1,122,824
Non Wage Rect:	15,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,643,221	3,336,939	72 %		1,122,824
Reasons for over/under performance:	primary salary payments performance was at 72% the under performance was due to delayed enrollment /upload on the system of newly recruited teachers on payroll.				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	() payment of salaries to 630 primary teachers	() 646 teachers in all the 51 primary schools received salaries in quarter 1 and		()	()646 teachers in all the 51 primary schools received salaries in quarter 1 and
Non Standard Outputs:	Monitoring/supervisi on,intensive teaching,early syllabus coverage,timely data collection,effective financial disbursements.	51primary schools monitored and supervised in quarter 1 and 2 , capitation grants transferred to 51 primary schools in time in quarter		Monitoring/supervisi on,intensive teaching,early syllabus coverage,timely data collection,effective financial disbursements.	monitoring/supervisi on,intensive teaching,early syllabus coverage,timely data collection,effective financial disbursements m
263367 Sector Conditional Grant (Non-Wage)	771,374	514,250	67 %		257,125
Wage Rect:	0	0	0 %		0
Non Wage Rect:	771,374	514,250	67 %		257,125
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	771,374	514,250	67 %		257,125
Reasons for over/under performance:	monitoring/supervision,intensive teaching,early syllabus coverage,timely data collection,effective financial disbursements. salary payments for all teachers on the govt payroll done on time.				
Capital Purchases					

Vote:564 Amolatar District

Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078180 Classroom construction and rehabilitation					
No. of classrooms constructed in UPE	() emergency rehabilitation of any broken classroom due to climate hazards	() a four classroom block constructed at abeja primary school and now awaits painting only		()	(4)4 classrooms constructed at Abeja primary school.
Non Standard Outputs:	Budgettin, advertising and construction management	The contract awarded to Bleek (U) Construction limited. the four classromm nblock was finalized		Budgettin, advertising and construction management	
312101 Non-Residential Buildings	68,000	32,696	48 %		32,696
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	68,000	32,696	48 %		32,696
External Financing:	0	0	0 %		0
Total:	68,000	32,696	48 %		32,696
Reasons for over/under performance:		The contract awarded to Bleek (U) Construction limited. the underperformance of 48% was due to delayed completion but right now the final payments are underway.			
Output : 078181 Latrine construction and rehabilitation					
No. of latrine stances constructed	() construction of VIP PIT latrinesof 4 stance	() 4 stance drainable latrines constructe in 3 schools of olyaka,abwong and alyecmeda p/s.		()	(12)4 stance drainable latrines constructe in 3 schools of olyaka,abwong and alyecmeda p/s.
Non Standard Outputs:	procurePlan ,advertise, procure service providers, monitor and have community awareness training proper environment assessment	4 stance drainable latrines constructe in 3 schools of olyaka,abwong and alyecmeda p/s.		procurePlan ,advertise, procure service providers, monitor and have community awareness training proper environment assessment	4 stance drainable latrines constructe in 3 schools of olyaka,abwong and alyecmeda p/s.
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:		4 stance drainable latrines being constructed in 3 schools of olyaka,abwong and alyecmeda p/s.. underperformance due to delay in payments at zero performance.			
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					

Vote:564 Amolatar District

Quarter3

Non Standard Outputs:		salary payment for secondary school teachers posted to the schools in amolatar	salary payments for 114 teachers in the secondary schools in the quarter under review.		salary payments for 114 teachers in the secondary schools in the quarter under review.
211101	General Staff Salaries	1,640,544	1,094,415	67 %	372,430
	Wage Rect:	1,640,544	1,094,415	67 %	372,430
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,640,544	1,094,415	67 %	372,430
Reasons for over/under performance:		salary payments for 114 teachers in the secondary schools in the quarter under review. THE under performance of 67% was due late upload of newly posted teachers on the payroll in the month undre review.			
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	() 1058 female students and 1472 male students enrolled in all the 8 secondary schools	()		()salary payment for secondary school teachers posted to the schools in amolatar
No. of teaching and non teaching staff paid	() all teachers paid monthly salaries	() All the 114 secondary school teachers were paid monthly salaries in quarter 3	()		()all teachers paid monthly salaries in the third quarter
No. of students passing O level	() N/A	() 50 students expectd to pass 0 level in grade one.	()		(50)50 students expectd to pass 0 level in grade one.
No. of students sitting O level	() N/A	()	()		()
Non Standard Outputs:		mothly salary payments to teachers and termly USE disbursements to schools to ensure effective service delivery.	6 Secondary school teachers and 4 head teachers were transferred and reported in quarter 3		
263367	Sector Conditional Grant (Non-Wage)	507,973	338,648	67 %	183,908
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	507,973	338,648	67 %	183,908
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	507,973	338,648	67 %	183,908
Reasons for over/under performance:		underperformance at 67 % was realised due to delayed upload of transfered staff on the payroll effectively.			
Capital Purchases					
Output : 078275 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		retention for capital works	actual deliveris not yet made.		
312101	Non-Residential Buildings	127,248	0	0 %	0

Vote:564 Amolatar District

Quarter3

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: under performance due to delay in the procurement process.				
Output : 078280 Secondary School Construction and Rehabilitation				
N/A				
Non Standard Outputs:	Etam seed school construction	the leeter of no objection from the solicitor general is not yet at hand so the project cant be started off.		
312101 Non-Residential Buildings	844,682	32,435	4 %	32,435
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	844,682	32,435	4 %	32,435
External Financing:	0	0	0 %	0
Total:	844,682	32,435	4 %	32,435
Reasons for over/under performance: the letter of no objection from the solicitor general is not yet at hand so the project cant be started off. the above explains the under performance of 0%.				
Programme : 0783 Skills Development				
Higher LG Services				
Output : 078301 Tertiary Education Services				
No. Of tertiary education Instructors paid salaries	() salary payments for the instructors for 12 months monthly salary disbursements ,constant payroll clean up and updates	() salary payments for the instructors for 12 months monthly salary disbursements ,constant payroll clean up and updates	()	()12 teachers in tertiary institution paid in quarter under review
No. of students in tertiary education	() payment of USE to the students as govt responsibility towards the provision of	() payment of USE to the students as govt responsibility towards the provision of basic teaching and learning materials.	()	()Grants meant for skill development paid in time in quarter 3
Non Standard Outputs:	payroll cleaning, intensive teaching and monitoring	12 teachers in tertiary institution paid in quarter 3		12 teachers in tertiary institution paid in quarter 3
211101 General Staff Salaries	300,671	180,282	60 %	68,269
Wage Rect:	300,671	180,282	60 %	68,269
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	300,671	180,282	60 %	68,269

Vote:564 Amolatar District

Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: there was under performance at 67% since the instructors vacancies are nt fully filled.					
Lower Local Services					
Output : 078351 Skills Development Services					
N/A					
Non Standard Outputs: termly teaching, termly purchase of teaching and learning materials, termly report making and submissionsN/A					
263367 Sector Conditional Grant (Non-Wage)	95,776	63,851	67 %		31,925
Wage Rect:	0	0	0 %		0
Non Wage Rect:	95,776	63,851	67 %		31,925
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	95,776	63,851	67 %		31,925
Reasons for over/under performance: disbursement of the sector conditional grant was underperformed at 67 % due to late warrants to the departmental vote line.					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					
Non Standard Outputs: Termly monitoring, supervision and monitoring of all government an attempt was made to monitor and supervise all govt aided primary and apivate schools.					
211103 Allowances (Incl. Casuals, Temporary)	31,124	14,719	47 %		4,767
Wage Rect:	0	0	0 %		0
Non Wage Rect:	31,124	14,719	47 %		4,767
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	31,124	14,719	47 %		4,767
Reasons for over/under performance: ther was undre performance at 47% this was aresult of an overwhelming influx in schools after 2 years of lock down because of covid 19.					
Output : 078402 Monitoring and Supervision Secondary Education					
N/A					
Non Standard Outputs: monitoring and supervision of secondary schools operation some sports activities were pending for quarter four as per the slated calender.					

Vote:564 Amolatar District

Quarter3

211103 Allowances (Incl. Casuals, Temporary)	4,961	1,637	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,961	1,637	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,961	1,637	33 %	0

Reasons for over/under performance: because of the mismatch in the ministries guide and dates ,some sports activities will be implemented in term 2 ie fourth quarter so the under performance at only 44%.

Output : 078403 Sports Development services

N/A

Non Standard Outputs: sports activity services and activity facilitation.

211103 Allowances (Incl. Casuals, Temporary)	15,000	7,205	48 %	2,280
227001 Travel inland	15,000	5,896	39 %	946
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	13,101	44 %	3,226
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	13,101	44 %	3,226

Reasons for over/under performance:

Output : 078404 Sector Capacity Development

N/A

Non Standard Outputs: teachers and staff training. Training of SMC done in some primary school in quarter 3 as well training of teachers for surveillance and e reporting in the post covid 19 era.

221003 Staff Training	10,000	6,211	62 %	2,881
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	6,211	62 %	2,881
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	6,211	62 %	2,881

Reasons for over/under performance: Training of SMC done in some primary school in quarter 3 as well training of teachers for surveillance and e reporting in the post covid 19 era. there was underperformance at 62% because of the need to split up numbers so that social distancing could be observed,task expected to be complete in 4th quarter.

Output : 078405 Education Management Services

N/A

Vote:564 Amolatar District**Quarter3**

Non Standard Outputs:	engagement of education offices for DEO, inspector and education officers, payment of bicycle allowances, purchase of stationery and printer services.	staff salary at the district headquarters paid upto quarter 3.		
211101 General Staff Salaries	49,456	29,289	59 %	10,280
211103 Allowances (Incl. Casuals, Temporary)	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,862	2,299	60 %	1,030
222001 Telecommunications	2,000	0	0 %	0
227001 Travel inland	5,501	5,501	100 %	3,709
227004 Fuel, Lubricants and Oils	6,950	4,927	71 %	2,633
228002 Maintenance - Vehicles	10,000	5,433	54 %	1,833
Wage Rect:	49,456	29,289	59 %	10,280
Non Wage Rect:	30,313	18,160	60 %	9,205
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	79,769	47,448	59 %	19,485

Reasons for over/under performance: there was underperformance at only 60% because some designated staff -2 of them from headship to education officers continue to draw their salaries from the primary sector.

Capital Purchases**Output : 078472 Administrative Capital**

N/A

Non Standard Outputs:	monitoring of Capital works by DEC and technical staffs.	Environmental impact assessment was done in quarter 3.		
281501 Environment Impact Assessment for Capital Works	7,409	4,625	62 %	0
281502 Feasibility Studies for Capital Works	7,409	7,298	98 %	6,203
281503 Engineering and Design Studies & Plans for capital works	7,409	7,262	98 %	5,062
281504 Monitoring, Supervision & Appraisal of capital works	22,228	18,630	84 %	7,212
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	44,457	37,815	85 %	18,477
External Financing:	0	0	0 %	0
Total:	44,457	37,815	85 %	18,477

Reasons for over/under performance: There was underperformance at 85%, because of the delay in getting a letter of no objection from the solicitor general to start Etam seed school.

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

Vote:564 Amolatar District

Quarter3

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/	() 6 SNE operational in the district in quarter 3	()	()
No. of children accessing SNE facilities	() 100 more children with impairments will be enrolled in the ordinary schools.	() 100 more children with impairments will be enrolled in the ordinary schools.	()	()100 more children with impairments will be enrolled in the ordinary schools.
Non Standard Outputs:	100 more children with impairments will be enrolled in the ordinary schools.			
211103 Allowances (Incl. Casuals, Temporary)	4,268	1,798	42 %	390
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,268	1,798	42 %	390
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,268	1,798	42 %	390
Reasons for over/under performance:	there was underperformance since the children were partially enrolled in the ordinary schools since the post covid era the children with impairment were worst hit and so some of them only studied in home care centres, this explains the underperformance at 61.6%			
Total For Education : Wage Rect:	6,618,893	4,640,925	70 %	1,573,803
Non-Wage Reccurent:	1,500,789	972,375	65 %	493,427
GoU Dev:	1,156,317	102,946	9 %	83,608
Donor Dev:	0	0	0 %	0
Grand Total:	9,275,999	5,716,245	61.6 %	2,150,838

Vote:564 Amolatar District

Quarter3

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	Maintenance of District Equipment and machinery	bleeds for the grader purchased, lubricants purchased and dump truck repaired		Maintenance of District Equipment and machinery	maintenance of district roads equipment and machinery
228002 Maintenance - Vehicles	50,416	17,552	35 %		5,307
Wage Rect:	0	0	0 %		0
Non Wage Rect:	50,416	17,552	35 %		5,307
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	50,416	17,552	35 %		5,307
Reasons for over/under performance: there has been under release from URF in the financial release which affects all the planned activities					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Payment of salaries of Works Staff , Facilitation of operations in the office of District Engineer	supervision allowances and monitoring allowance paid for road works on amolatar- abeja, abalodyang- akwonabale lending site, Aromi- Abarikori road			payment of salaries for staff in the works department and allowances for road works, supervision for road works both technical and casual laborers
211101 General Staff Salaries	77,182	49,731	64 %		17,813
211103 Allowances (Incl. Casuals, Temporary)	25,479	17,054	67 %		5,684
Wage Rect:	77,182	49,731	64 %		17,813
Non Wage Rect:	25,479	17,054	67 %		5,684
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	102,661	66,785	65 %		23,498
Reasons for over/under performance: the road sector under perform because most of the activities were not implemented due to under release					
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
N/A					
Non Standard Outputs:		transfers were made to the nine sub counties.			transfers to the nine sub counties

Vote:564 Amolatar District

Quarter3

263104 Transfers to other govt. units (Current)	64,789	43,675	67 %	0
263106 Other Current grants	23,230	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	88,019	43,675	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	88,019	43,675	50 %	0

Reasons for over/under performance: the sector under performed because it received only 50% of the total budget under CAFRs

Output : 048156 Urban unpaved roads Maintenance (LLS)

N/A

Non Standard Outputs:	Maintenance of Urban Roads	transfers to Amolatar and Namasale town councils	Maintenance of Urban Roads	transfers to town councils
263104 Transfers to other govt. units (Current)	212,647	81,142	38 %	22,453
Wage Rect:	0	0	0 %	0
Non Wage Rect:	212,647	81,142	38 %	22,453
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	212,647	81,142	38 %	22,453

Reasons for over/under performance: The sector under performed because of under release

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	() the sector worked on Aromi- Abarikori of 11.5km	()	()the sector maintained 11.5km
No. of bridges maintained	() Swamp Raising of District Roads	()	()	()
Non Standard Outputs:				
263101 LG Conditional grants (Current)	260,214	75,004	29 %	9,877
Wage Rect:	0	0	0 %	0
Non Wage Rect:	260,214	75,004	29 %	9,877
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	260,214	75,004	29 %	9,877

Reasons for over/under performance: the sector under performed due to under released of fund

Capital Purchases**Output : 048172 Administrative Capital**

N/A

Vote:564 Amolatar District

Quarter3

Non Standard Outputs:		monitoring of all the district roads, urban and LLG roads under construction by both the technical and political body.		monitoring of all the district roads, urban and LLG roads under construction by both the technical and political body.	
281504 Monitoring, Supervision & Appraisal of capital works	37,465	28,482	76 %		13,607
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	37,465	28,482	76 %		13,607
External Financing:	0	0	0 %		0
Total:	37,465	28,482	76 %		13,607
Reasons for over/under performance:		the sector over performed because it had started the work on other planned activities.			
Output : 048180 Rural roads construction and rehabilitation					
Length in Km. of rural roads rehabilitated	() Construction of District Roads: Low Cost Sealing of District Roads, Gravel road construction and Drainage Works	() The low cost sealing construction works on Cr Bangala- Bangala roads L/S done	()	()low cost sealing of Cr Bangala to Bangala L/S road of 0.66KM	
Non Standard Outputs:		Construction of District Roads			
312103 Roads and Bridges	474,537	370,375	78 %		111,516
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	474,537	370,375	78 %		111,516
External Financing:	0	0	0 %		0
Total:	474,537	370,375	78 %		111,516
Reasons for over/under performance:		The sector over performed because the planned activities had kicked off and payments were done as per measured work			
Total For Roads and Engineering : Wage Rect:		77,182	49,731	64 %	17,813
Non-Wage Reccurent:		636,775	234,426	37 %	43,321
GoU Dev:		512,002	398,857	78 %	125,123
Donor Dev:		0	0	0 %	0
Grand Total:		1,225,959	683,014	55.7 %	186,257

Vote:564 Amolatar District

Quarter3

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	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, staff welfare, Small office equipment , stationaries, fuel for office operations and maintenance of motor vehicle.		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, staff welfare, Small office equipment , stationaries, fuel for office operations and maintenance of motor vehicle.
211101 General Staff Salaries	31,611	19,063	60 %		6,141
211103 Allowances (Incl. Casuals, Temporary)	3,400	2,499	74 %		970
221009 Welfare and Entertainment	1,480	435	29 %		145
221011 Printing, Stationery, Photocopying and Binding	1,200	649	54 %		90
221012 Small Office Equipment	580	290	50 %		0
223006 Water	1,300	0	0 %		0
224004 Cleaning and Sanitation	800	0	0 %		0
227004 Fuel, Lubricants and Oils	6,000	4,496	75 %		1,496
228002 Maintenance - Vehicles	4,800	2,353	49 %		2,000
Wage Rect:	31,611	19,063	60 %		6,141
Non Wage Rect:	19,560	10,722	55 %		4,701
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	51,171	29,785	58 %		10,842
Reasons for over/under performance:	The sector was able to carry out most of its activities which was meant for the quarter.				
Output : 098102 Supervision, monitoring and coordination					

Vote:564 Amolatar District

Quarter3

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) Supervision during Sitting, Drilling , pump testing and installation done, Borehole rehabilitation assessment done, supervision of construction toilet at kitaleba L/s done supervision of supply & installation of RWHT done at Alelangao P/s , Committee Monitoring and DEC done	(0)Supervise and monitor 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	(20)Supervision during Sitting, Drilling , pump testing and installation done, Borehole rehabilitation assessment done, supervision of construction toilet at kitaleba L/s done supervision of supply & installation of RWHT done at Alelangao P/s , Committee Monitoring and DEC done
No. of water points tested for quality	(20) 20 point tested for water quality	(20) Testing is on progress for all the twenty water points.	(5)5 point tested for water quality	(20)Ten water points collected from Kyoga North and Ten from Kyoga Constituency
No. of District Water Supply and Sanitation Coordination Meetings	(8) 8 water supply and sanitation coordination meet conducted	(2) Extension Staff meeting and District Water and sanitation co-ordination meeting conducted.	(2)2 water supply and sanitation coordination meet conducted	(2)Extension Staff meeting and District Water and sanitation co-ordination meeting conducted.
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) 4 quarterly releases displayed on public notice board	(2) Quarter 3 release and list of approved sites for rehabilitation displayed.	(1)1 quarterly releases displayed on public notice board	(2)Quarter 3 release and list of approved sites for rehabilitation displayed.
No. of sources tested for water quality	(0) N/A	() NA	(0)N/A	()NA
Non Standard Outputs:	N/A	NA	N/A	NA
211103 Allowances (Incl. Casuals, Temporary)	21,960	12,834	58 %	3,806
221011 Printing, Stationery, Photocopying and Binding	603	452	75 %	387
222001 Telecommunications	980	735	75 %	245
227001 Travel inland	7,590	4,350	57 %	1,510
227004 Fuel, Lubricants and Oils	4,120	2,060	50 %	1,030
Wage Rect:	0	0	0 %	0
Non Wage Rect:	35,253	20,431	58 %	6,978
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	35,253	20,431	58 %	6,978
Reasons for over/under performance:	The sector under perform because other activities like water quality testing was not completed and other supervision visit was not done.			
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) Formation done and training not yet done.	(0)4 Water sources asses for WSC to be reactivated in various	(8)Formation of the 8 WSC done
% of rural water point sources functional (Gravity Flow Scheme)	(0) N/A	() NA	()	()NA

Vote:564 Amolatar District

Quarter3

% of rural water point sources functional (Shallow Wells)	(0) N/A	() NA	()	()NA
No. of water pump mechanics, scheme attendants and caretakers trained	(50) 50 HPM trained on O&M of water points	() Training to be done in q4	()	()To be done in 4 quarter
No. of public sanitation sites rehabilitated	(0) N/A	() NA	()	()NA
Non Standard Outputs:	Conduct Radio Talk show.	Radio promotion to be done in q4.		Radio promotion was not done
211103 Allowances (Incl. Casuals, Temporary)	2,530	1,896	75 %	765
221001 Advertising and Public Relations	2,000	0	0 %	0
227004 Fuel, Lubricants and Oils	476	238	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,006	2,134	43 %	765
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,006	2,134	43 %	765
Reasons for over/under performance: The reason for under performance is that activity like Radio promotion was not done.				
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	(8) Sensitization for critical requirement and baseline survey conducted in eight villages Dilikup, Arwotomakotang, Agamotic, Aburkot, Obago, Agwenonywal p/s, Nabweyo and Amakikoma	()	(8)Sensitization for critical requirement and baseline survey conducted in eight villages
No. of water user committees formed.	(6) 6- WSC to be formed.	(8) All the eight WUC in villages of Dilikup, Arwotomakotang, Agamotic, Aburkot, Obago, Agwenonywal p/s, Nabweyo and Amakikoma have been form.	()	(8)All the 8 water WUC formed
No. of Water User Committee members trained	(24) Training of 24- WSC to be conducted.	(8) All the eight WUC in villages of Dilikup, Arwotomakotang, Agamotic, Aburkot, Obago, Agwenonywal p/s, Nabweyo and Amakikoma have been Trained	()	(8)All the 8 water WUC have been train by extension staff
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	(2) Radio talkshow will be conducted in q4	()	(2)Radio Talk show not Conducted
Non Standard Outputs:				
211103 Allowances (Incl. Casuals, Temporary)	1,164	730	63 %	300

Vote:564 Amolatar District

Quarter3

227004 Fuel, Lubricants and Oils	600	300	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,764	1,030	58 %	300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,764	1,030	58 %	300
Reasons for over/under performance: The sector under performed because activity like fuel for sanitation promotion not done.				
Output : 098105 Promotion of Sanitation and Hygiene				
N/A				
Non Standard Outputs:	Baseline survey for sanitation and critical Requirement.	Baseline Survey & Critical Requirement Conducted in all the eight Villages		Baseline Survey & Critical Requirement Conducted
211103 Allowances (Incl. Casuals, Temporary)	1,955	1,464	75 %	540
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,955	1,464	75 %	540
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,955	1,464	75 %	540
Reasons for over/under performance: All the planned activities have been done.				
Capital Purchases				
Output : 098172 Administrative Capital				
N/A				
Non Standard Outputs:	Supervision and appraisal of capital Works	All the capital projects like Toilet at kitaleba, RWHT, Drilling have been appraised.		All the capital projects have been appraised.
281504 Monitoring, Supervision & Appraisal of capital works	4,400	4,396	100 %	1,475
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,400	4,396	100 %	1,475
External Financing:	0	0	0 %	0
Total:	4,400	4,396	100 %	1,475
Reasons for over/under performance: All the activities have been conducted.				
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,	All the 20sample have been taken for water quality testing.		All the water samples have been taken for testing.
312214 Laboratory and Research Equipment	7,560	6,000	79 %	6,000

Vote:564 Amolatar District

Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	7,560	6,000	79 %	6,000
External Financing:	0	0	0 %	0
Total:	7,560	6,000	79 %	6,000
Reasons for over/under performance: All the samples taken for the 20 water sources for water quality testing.				
Output : 098180 Construction of public latrines in RGCs				
No. of public latrines in RGCs and public places	(1) Construct 3-stance drainable VIP Latrine at Kitaleba l/s	(1) #- stance Drainable Toilet construction at Kitaleba L/s at finishing level.	()	(1)Toilet construct on going
Non Standard Outputs:	Payment of retention for Toilet constructed in Bangladesh L/s			
281502 Feasibility Studies for Capital Works	400	266	67 %	0
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	266	1 %	0
External Financing:	0	0	0 %	0
Total:	20,103	266	1 %	0
Reasons for over/under performance: Payment for the construction not yet done.				
Output : 098183 Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	(8) 8 New Boreholes to be drilled	(8) Drilling of all the eight boreholes of Amakikioma , Arwotmakotang, Aburkot, Agwenonywal p/s, Nabweyo p/s, Dilikup, Agamotic, and obago have been drilled but not installed.	()	(8)All borehole drilling is on progress.
No. of deep boreholes rehabilitated	(8) 8 Boreholes to be Rehabilitated	(8) Procurement on progress.	()	(8)Procurement of pump parts is under procurement.
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 %	0

Vote:564 Amolatar District

Quarter3

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 %	0
External Financing:	0	0	0 %	0
Total:	200,800	700	0 %	0
Reasons for over/under performance: Payment for drilling of all the eight boreholes have not yet been made.				
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	(2) Design of pipe water scheme at Odiak and Etam Tc is on progress.	()	(2)Design of pipe water scheme at Odiak and Etam Tc is on progress.
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(0) N/A	() NA	()	()NA
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	2,000	100 %	667
281502 Feasibility Studies for Capital Works	897	596	66 %	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	2,596	4 %	667
External Financing:	0	0	0 %	0
Total:	58,897	2,596	4 %	667
Reasons for over/under performance: Payment for the design of pipe water scheme have not been effected.				
<i>Total For Water : Wage Rect:</i>	<i>31,611</i>	<i>19,063</i>	<i>60 %</i>	<i>6,141</i>
<i>Non-Wage Reccurent:</i>	<i>63,538</i>	<i>35,781</i>	<i>56 %</i>	<i>13,284</i>
<i>GoU Dev:</i>	<i>291,759</i>	<i>13,958</i>	<i>5 %</i>	<i>8,142</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>68,802</i>	<i>17.8 %</i>	<i>27,567</i>

Vote:564 Amolatar District

Quarter3

Workplan : 8 Natural Resources

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	N/A	N/A		N/A	N/A
211101 General Staff Salaries	93,376	61,841	66 %		20,487
221009 Welfare and Entertainment	1,200	900	75 %		300
221012 Small Office Equipment	600	450	75 %		150
227001 Travel inland	5,000	5,000	100 %		1,667
227004 Fuel, Lubricants and Oils	1,210	907	75 %		303
Wage Rect:	93,376	61,841	66 %		20,487
Non Wage Rect:	3,010	2,257	75 %		753
Gou Dev:	5,000	5,000	100 %		1,667
External Financing:	0	0	0 %		0
Total:	101,386	69,099	68 %		22,906
Reasons for over/under performance:	N/A				
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(1) 2000 Pines tree seedlings procured and planted in the public lands	(1000) 1000 Tree seedlings procured and planted at the sub county headquarters during the quarters	()		(1000)1000 Tree seedlings procured and planted at the sub county headquarters during the quarters
Number of people (Men and Women) participating in tree planting days	(200) one hundred men and one women hundred participating in tree planting	(150) 100 men and 50 women participated in the tree planting during the quarter	()		(150)100 men and 50 women participated in the tree planting during the quarter
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:	Weather during the seasons affected the performance of the trees planted in the public lands and this has made the survival rate low				
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					

Vote:564 Amolatar District

Quarter3

No. of Agro forestry Demonstrations	(5) Five tree nursery developed and supported	(2) two nursery tree operators in the district supported with the seeds and capacity building during the quarters	()	(2)two nursery tree operators in the district supported with the seeds and capacity building during the quarters
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	(100) fifty men and fifty women were trained in environment and natural resources management	()	(100)fifty men and fifty women were trained in environment and natural resources management
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:	Inadequate funding to support forestry services in the district,during the quarter the department received little funds to support tree nursery operators			
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	(25) a total of twenty compliance monitoring is conducted	(15) a total of 15 sensitive areas forest,wetlands were inspected during the quarter	()	(15)a total of 15 sensitive areas forest,wetlands were inspected during the quarter
Non Standard Outputs:	N/A	N/A		N/A
N/A				
Reasons for over/under performance:	Low turn up by the local people and this is greatly as result of negative attitudes towards conservation of natural resources and this led to under performance of this activities			
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	()	()	()
Non Standard Outputs:	N/A			
211103 Allowances (Incl. Casuals, Temporary)	3,000	2,250	75 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,250	75 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	2,250	75 %	750
Reasons for over/under performance:				
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	(5) Five sub county wetlands action plan developed	(3) three sub county action plans for wetland,s were developed	()	(31)three sub county action plans for wetland,s were developed

Vote:564 Amolatar District

Quarter3

Area (Ha) of Wetlands demarcated and restored	(5) five KM of lake shores demarcated and restored	() a total of 4 km of lake shores on the side of lake kyoga was demarcated and restored	()	()a total of 4 km of lake shores on the side of lake kyoga was demarcated and restored
Non Standard Outputs:	N/A	N/A		N/A
227001 Travel inland	4,000	3,000	75 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,000	75 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	3,000	75 %	1,000
Reasons for over/under performance:	Flooding of the lake shores during the quarter affected the demarcation and restoration of lake shores on the side of lake kyoga			
Output : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	(900) A total of five men and four hundred women trained in ENR monitoring	(250) 150 women and 100 men trained in conservation and watershed monitoring in the district in the sub counties of akwon ,muntu ,agidak and namasale	()	(250)150 women and 100 men trained in conservation and watershed monitoring in the district in the sub counties of akwon,muntu,agidak and namasale
Non Standard Outputs:	N/A	N/A		N/A
211103 Allowances (Incl. Casuals, Temporary)	3,000	2,250	75 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,250	75 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	2,250	75 %	750
Reasons for over/under performance:	Inadequate funding to support the ENR Sector to cover the entire district(all the sub counties) has led to under performance of this activity during the quarter			
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
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	(20) 20 sub projects were screened ,ESMP (plan)prepared during the quarter	()	(20)20 sub projects were screened ,ESMP (plan)prepared during the quarter
Non Standard Outputs:	N/A	N/A		N/A
211103 Allowances (Incl. Casuals, Temporary)	2,963	1,482	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,963	1,482	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,963	1,482	50 %	0

Vote:564 Amolatar District

Quarter3

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: most of the user departments do not capture the mitigation measures cost and this has led to under performance					
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
No. of new land disputes settled within FY	(25) A Total of 25 community land issues resolved	(18) a total of 11 land disputes resolved and settled out of court during the quarters	()		(11)a total of 11 land disputes resolved and settled out of court during the quarters
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
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: There is no line budget for land sector to handle land disputes in the district and when it comes to mediation it takes along process					
Output : 098312 Sector Capacity Development					
N/A					
Non Standard Outputs:		55 members of environment committee trained in physical planning committee in 16 sub counties in the district			55 members of environment committee trained in physical planning committee in 16 sub counties in the district
211103 Allowances (Incl. Casuals, Temporary)	35,000	34,201	98 %		10,868
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	35,000	34,201	98 %		10,868
External Financing:	0	0	0 %		0
Total:	35,000	34,201	98 %		10,868
Reasons for over/under performance: enough resources in term of funds (money)was allocated for this activity during the quarter					
Total For Natural Resources : Wage Rect:	93,376	61,841	66 %		20,487
Non-Wage Reccurent:	30,973	11,239	36 %		3,253
GoU Dev:	40,000	39,201	98 %		12,535
Donor Dev:	0	0	0 %		0
Grand Total:	164,349	112,282	68.3 %		36,274

Vote:564 Amolatar District

Quarter3

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	15 income generating projects generated by women and supported. Allowances paid stationary procured and photocopying done Fuel procured and motorcycle maintained	DTPC & DEC approval of projects, monitoring and technical support supervision, Fuel for coordination Motorcycle maintenance, Submission of third quarter Report to MGLSD, field appraisal of projects			DTPC & DEC approval of projects, monitoring and technical support supervision, Fuel for coordination Motorcycle maintenance, Submission of third quarter Report to MGLSD
211103 Allowances (Incl. Casuals, Temporary)	5,465	4,248	78 %		2,009
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	272	25 %		0
228002 Maintenance - Vehicles	1,435	360	25 %		180
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,195	4,880	48 %		2,189
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,195	4,880	48 %		2,189
Reasons for over/under performance:	Delayed release of funds and the long process taken to secure funds affected implementation of certain activities since the funds are first sent to the general fund account before transfer to IFMS and eventual warranting.				
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	(22) 22 FAL instructors at LLG level paid motivational allowances for quarter one, two and three 11 LLG CDOs paid quarterly allowance and fuel for support supervision	()		(22)22 FAL instructors at LLGs level paid their motivational allowances 11 LLG CDOs paid allowance and fuel for support supervision

Vote:564 Amolatar District**Quarter3**

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	Quarterly payment of motivational allowance to FAL instructors Quarterly Support supervision by CDOs Purchase of fuel for quarter one two and three	Payment of motivational allowance to FAL instructors Support supervision by LLG CDOs Purchase of fuel	
211103	Allowances (Incl. Casuals, Temporary)	3,855	1,927	50 %	0
227004	Fuel, Lubricants and Oils	528	396	75 %	132
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,383	2,323	53 %	132
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,383	2,323	53 %	132
Reasons for over/under performance:					
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.	Gender Mainstreaming training in Muntu Sub county	Gender Mainstreaming training in Muntu Sub county	
211103	Allowances (Incl. Casuals, Temporary)	784	500	64 %	500
227004	Fuel, Lubricants and Oils	220	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,004	500	50 %	500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,004	500	50 %	500
Reasons for over/under performance: Funds released partly and not adequate to conduct mainstreaming trainings as planned					
Output : 108108 Children and Youth Services					

Vote:564 Amolatar District

Quarter3

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	(72) 72 child rights violation cases Followed up 4 quarterly DOVCC meetings held Fuel procured quarterly	()	(24)24 child rights violation cases Followed up and managed. Fuel procured for follow up of cases 1st and 2nd Quarter DOVCC meetings held
Non Standard Outputs:	48 child rights violation cases followed up Quarterly DOVCC meeting held 20 support supervisor conducted for YLP projects	Follow up of child violations cases Procurement of fuel Holding quarter one, two and three DOVCC meetings		Follow up of child violations cases Procurement of fuel Holding quarter three DOVCC meeting
211103 Allowances (Incl. Casuals, Temporary)	6,800	600	9 %	200
221011 Printing, Stationery, Photocopying and Binding	1,000	220	22 %	220
227001 Travel inland	2,160	720	33 %	240
227004 Fuel, Lubricants and Oils	2,806	876	31 %	473
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,766	2,416	19 %	1,133
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,766	2,416	19 %	1,133
Reasons for over/under performance:	Inadequate funds to conduct key activities such as transportation of juveniles to remand homes			
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(4) Youth day commemorated Quarterly review meeting conducted Office rent paid	() First, Second and third Quarter youth council review meetings conducted Travel inland to the National Youth day celebrations paid Office rent paid quarterly	()	()Quarterly review meeting conducted Office rent paid
Non Standard Outputs:	Youth day commemorated Quarterly review meeting conducted Office rent paid	Holding quarterly review meetings Payment of office rent Travel inland to commemorate youth day celebrations Refreshment during District youth day celebrations		Holding third quarter review meeting Payment of office rent
211103 Allowances (Incl. Casuals, Temporary)	1,376	1,032	75 %	352
221009 Welfare and Entertainment	800	600	75 %	200
223003 Rent – (Produced Assets) to private entities	888	666	75 %	222

Vote:564 Amolatar District

Quarter3

227001 Travel inland	1,200	900	75 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,264	3,198	75 %	1,074
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,264	3,198	75 %	1,074
Reasons for over/under performance: Delayed implementation of activities due to late release of funds				
Output : 108110 Support to Disabled and the Elderly				
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, Second & third quarter meetings for PWD and Older Persons Councils facilitated Office operation costs for PWD and Older Persons councils paid PWD & Older Persons council representatives facilitated to attend commemoration of their national days , Monitoring PWD projects conducted	()	()Third quarter PWD & Older Persons meetings conducted representatives of Older Persons and PWDs facilitated to participate during National celebrations, quarterly office operation costs for PWD , PWD Projects monitored
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	Holding quarterly review meetings for PWDs & Older Persons Payment of office operations, Payment of travel inland to commemorate PWD & Older Persons days		Holding third quarter review meetings for PWDs & Older Persons Payment of office operations
211103 Allowances (Incl. Casuals, Temporary)	3,280	2,460	75 %	1,065
224006 Agricultural Supplies	7,000	0	0 %	0
227001 Travel inland	1,800	900	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,080	3,360	28 %	1,065
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,080	3,360	28 %	1,065
Reasons for over/under performance: Funds not adequate to commemorate national days. Quarterly release of funds affected commemoration of such days since by second quarter only 50% had been released				

Vote:564 Amolatar District

Quarter3

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 108114 Representation on Women's Councils					
No. of women councils supported	(4) Quarterly review meeting conducted	(4) Quarterly review meetings conducted	()		(4) Quarterly review meetings conducted
Non Standard Outputs:	Quarterly review meeting conducted	Conducting First, second and third women's council meetings Quarterly Purchase of stationary Payment of office operations			Conducting Third quarter review meeting Purchase of stationary Payment of office operations
211103 Allowances (Incl. Casuals, Temporary)	2,500	1,430	57 %		180
221011 Printing, Stationery, Photocopying and Binding	160	120	75 %		40
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,660	1,550	58 %		220
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,660	1,550	58 %		220
Reasons for over/under performance: Funds were spent as planned					
Output : 108115 Sector Capacity Development					
N/A					
Non Standard Outputs:	6 Community Interest Group projects generated 4 community facilitators paid Assorted stationaries procured	Activities not implemented. Funds not released			Activities not implemented. Funds not 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
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 provided for implementation					
Output : 108117 Operation of the Community Based Services Department					
N/A					

Vote:564 Amolatar District

Quarter3

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 Allowance for NGO Coordination committee Report submission to MGLSD Payment of electricity Purchase of Airtime for internet connectivity Payment of Salaries to community Development workers, Monitoring livelihood projects, Purchase of fuel for coordination	Procurement of assorted stationary Allowance for NGO Coordination committee Report submission to MGLSD Payment of electricity Purchase of Airtime for internet connectivity Payment of Salaries to community Development workers, Monitoring livelihood projects	
211101	General Staff Salaries	151,764	108,734	72 %	36,098
211103	Allowances (Incl. Casuals, Temporary)	1,431	915	64 %	200
221008	Computer supplies and Information Technology (IT)	2,802	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	2,000	1,500	75 %	500
222001	Telecommunications	1,200	900	75 %	300
223005	Electricity	400	300	75 %	100
227001	Travel inland	3,200	1,200	38 %	400
227004	Fuel, Lubricants and Oils	1,396	329	24 %	329
Wage Rect:		151,764	108,734	72 %	36,098
Non Wage Rect:		12,429	5,144	41 %	1,829
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		164,193	113,878	69 %	37,927
Reasons for over/under performance:		Inadequate funds to facilitate key activities such as technical mentorship and repair of automobiles			
Total For Community Based Services : Wage Rect:		151,764	108,734	72 %	36,098
Non-Wage Reccurent:		418,521	23,371	6 %	8,142
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		570,285	132,105	23.2 %	44,240

Vote:564 Amolatar District

Quarter3

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Expected all workshops and seminars to be attended and all development meetings coordinated, normal office operation maintained and deliverables successfully achieved.	The department invested in Paying for salaries for the two qualified staffs in the department from July to March, paid for lunch allowances, bought news papers and periodicals for the department, facilitated all officials travels for development planning and stakeholder meetings as well as travels to Ministry for official submission of documents and inquiries of technical issues.		Office operation fully executed and budget implementation processed in the policy manner. Good staff welfare and working tools in place.	The department invested in Paying for salaries for the two qualified staffs in the department from Jan to March, paid for lunch allowances, bought news papers and periodicals for the department, facilitated all officials travels for development planning and stakeholder meetings as well as travels to Ministry for official submission of documents and inquiries of technical issues.
211101 General Staff Salaries	55,000	38,909	71 %		11,933
211103 Allowances (Incl. Casuals, Temporary)	540	405	75 %		135
221007 Books, Periodicals & Newspapers	576	432	75 %		144
221009 Welfare and Entertainment	5,760	4,320	75 %		1,440
221011 Printing, Stationery, Photocopying and Binding	3,600	2,250	63 %		450
222001 Telecommunications	1,200	900	75 %		300
227001 Travel inland	6,240	4,600	74 %		1,485
227004 Fuel, Lubricants and Oils	9,480	7,110	75 %		2,370
Wage Rect:	55,000	38,909	71 %		11,933
Non Wage Rect:	27,396	20,017	73 %		6,324
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	82,396	58,925	72 %		18,257
Reasons for over/under performance:	Output performed well at 72% with balances only from printing, stationary and photocopying services. However all events and workflow was carried out as planned and implemented on time				
Output : 138302 District Planning					

Vote:564 Amolatar District

Quarter3

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) 2 qualified staff in the department. Senior planner for strategic planning and coordination. Planner for statistics work and monitoring and evaluation.	(2)There are two qualified staff in the department that is planner and senior planner	(2) 2 qualified staff in the department. Senior planner for strategic planning and coordination. Planner for statistics work and monitoring and evaluation.
No of Minutes of TPC meetings	(12) Monthly TPC meetings to held and minutes.	() DTPC minutes for all the months of Jan, Feb and March held and approved by members. All issues of departmental development and monitoring reports discussed and filed.	(12)12 monthly TPC meetings to be held in participation of all departmental heads and sector heads plus the LLGs	()DTPC minutes for all the months of Jan, Feb and March held and approved by members. All issues of departmental development and monitoring reports discussed and filed.
Non Standard Outputs:	All TPCs coordinated and reports filled for corrective actions and improvement	DTPC meetings held for all the 9 months of July 2021 to March 2022 and minutes approved. Refreshment were served during the meeting inform of lunch and breakfast.	TPC meetings held monthly and all projects and budget implementation discussed and actions points suggested for action.	DTPC meetings held for all the 3 months of Jan to March and minutes approved. Refreshment were served during the meeting inform of lunch and breakfast.
211103 Allowances (Incl. Casuals, Temporary)	9,348	9,348	100 %	0
221009 Welfare and Entertainment	3,000	2,250	75 %	750
221012 Small Office Equipment	3,000	750	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	3,000	50 %	750
Gou Dev:	9,348	9,348	100 %	0
External Financing:	0	0	0 %	0
Total:	15,348	12,348	80 %	750
Reasons for over/under performance:	Output performed well at 80% only slightly above expectation due to some balances from Q2 that raised the performance up.			
Output : 138303 Statistical data collection				
N/A				
Non Standard Outputs:	Evidenced based planning and budgeting for the district	Statistical data collected for school enrollment.....and for statistical abstract Also parish model information updated and stored.	Statistical data collection for proper planing and budgeting and also used for lobbying from other developmental partners.	Statistical data collected for school enrollment.....and for statistical abstract Also parish model information updated and stored.
211103 Allowances (Incl. Casuals, Temporary)	2,530	1,897	75 %	642
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,530	1,897	75 %	642
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,530	1,897	75 %	642
Reasons for over/under performance:	Output performed at 75% but there is a lot lacking to do adequate data collection due tog insufficient budget allocation			

Vote:564 Amolatar District

Quarter3

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138306 Development Planning					
N/A					
Non Standard Outputs:	Well communication coordinated between stakeholders and the district for proper planning.	Two laptops were purchased for the district chairperson and for the senior planner. And the welfare was for PBS reporting periods where by refreshments are provided.		ICT equipment for proper working for the senior planner and internet broadband for the district as well as website design for publishing district information.	Two laptops were purchased for the district chairperson and for the senior planner. And the welfare was for PBS reporting periods where by refreshments are provided.
221002 Workshops and Seminars	6,920	3,592	52 %		1,202
221008 Computer supplies and Information Technology (IT)	15,000	6,875	46 %		1,400
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,920	6,992	59 %		2,102
Gou Dev:	10,000	3,475	35 %		500
External Financing:	0	0	0 %		0
Total:	21,920	10,467	48 %		2,602
Reasons for over/under performance: Output performed at only 48% due to delays in processing the payments for the laptop of the senior planner.					
Output : 138308 Operational Planning					
N/A					
Non Standard Outputs:	Planning unit vehicle maintained and in good running state	We had planned for budget conference and vehicle maintenance. However we were not able to realize any releases from local revenue for vehicle maintenance. Budget conference was successfully carried out and reports produced for all departments.		Planning unit vehicle maintained and used for operational planning	We had planned for budget conference and vehicle maintenance. However we were not able to realize any releases from local revenue for vehicle maintenance. Budget conference was successfully carried out and reports produced for all departments.
221009 Welfare and Entertainment	10,000	0	0 %		0
228002 Maintenance - Vehicles	15,488	244	2 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	25,488	244	1 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	25,488	244	1 %		0
Reasons for over/under performance: Output performed at only 1% due none release of local revenue for vehicle maintenance					
Output : 138309 Monitoring and Evaluation of Sector plans					

Vote:564 Amolatar District**Quarter3**

N/A				
Non Standard Outputs:	All projects monitored and improvement measures acted.	Both technical and political monitoring was done by sector committee members and all the allowances were fully paid.	Monitoring of all sector projects both by technical team and sector committee.	Both technical and political monitoring was done by sector committee members and all the allowances were fully paid.
211103 Allowances (Incl. Casuals, Temporary)	10,453	10,198	98 %	3,324
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,453	10,198	98 %	3,324
External Financing:	0	0	0 %	0
Total:	10,453	10,198	98 %	3,324
Reasons for over/under performance:		Output performed at 98% bse it was all Development grant that was released all in the 3rd quarter.		
Capital Purchases				
Output : 138372 Administrative Capital				
N/A				
Non Standard Outputs:	Civil works properly installed.			
N/A				
Reasons for over/under performance:				
Total For Planning : Wage Rect:	55,000	38,909	71 %	11,933
Non-Wage Reccurent:	73,334	32,150	44 %	9,818
GoU Dev:	29,801	23,021	77 %	3,824
Donor Dev:	0	0	0 %	0
Grand Total:	158,135	94,079	59.5 %	25,575

Vote:564 Amolatar District

Quarter3

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	Conducted quarterly audit for departments and sub counties and repots submitted to the office of the auditor general and other relevant stake holders			Paid salaries to 2 audit staffs, paid for fuel for operations, conducted audit of sub counties and departments, maintained motorcycle for the department
211101 General Staff Salaries	21,342	15,189	71 %		5,274
221008 Computer supplies and Information Technology (IT)	3,900	0	0 %		0
221009 Welfare and Entertainment	1,360	1,020	75 %		340
221012 Small Office Equipment	3,550	338	10 %		113
222001 Telecommunications	1,440	1,080	75 %		360
227001 Travel inland	1,360	1,020	75 %		340
228002 Maintenance - Vehicles	1,200	900	75 %		300
Wage Rect:	21,342	15,189	71 %		5,274
Non Wage Rect:	12,810	4,358	34 %		1,453
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	34,152	19,547	57 %		6,726
Reasons for over/under performance:	Resistance and delayed access to financial information, limited funds to operate the department				
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	()		()	()

Vote:564 Amolatar District

Quarter3

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.	()	()	()
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	Conducted audit of the 12 departments in the district and all the 13 LLG		Conducting audit of the 12 departments in the district headquarters and all the 13 LLG
211103 Allowances (Incl. Casuals, Temporary)	2,800	2,100	75 %	700
221011 Printing, Stationery, Photocopying and Binding	284	213	75 %	71
227004 Fuel, Lubricants and Oils	4,000	3,000	75 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,084	5,313	75 %	1,771
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,084	5,313	75 %	1,771
Reasons for over/under performance:	Limited funds to facilitate the activities in the department			
Total For Internal Audit : Wage Rect:	21,342	15,189	71 %	5,274
Non-Wage Reccurent:	19,894	9,670	49 %	3,223
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	41,236	24,859	60.3 %	8,497

Vote:564 Amolatar District

Quarter3

Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(5) 4 Radio talk shows for community awareness, sensitization and training	(6) Held 6 radio talk shows on community awareness and sensitization, trainings		()	(1)Held 1 radio talk show on community awareness and sensitization on Emyooga and PDM
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	(12) 12 meetings held with business communities		()	(3)3 sensitization meetings on quality and market information
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.	()		()	()
No of businesses issued with trade licenses	(200) 200 businesses assessed for revenue generation	()		()	()
Non Standard Outputs:	2 Awarenesses creation, business law trainingsg and routine visits, community business meetings and business revenue assessments.	Market assessments on cattle prices and quality, loan and savings awareness and linkage for financial institutions			Loan and savings awareness, quality assurance, bulk marketing and linkages
211101 General Staff Salaries	10,947	7,545	69 %		2,133
221011 Printing, Stationery, Photocopying and Binding	600	375	63 %		125
222001 Telecommunications	1,000	375	38 %		125
227001 Travel inland	2,000	1,250	63 %		250
227004 Fuel, Lubricants and Oils	2,200	1,400	64 %		300
Wage Rect:	10,947	7,545	69 %		2,133
Non Wage Rect:	5,800	3,400	59 %		800
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	16,747	10,945	65 %		2,933
Reasons for over/under performance:	Inadequate logistics to finance the process, radio talk shows very expensive compared to the departmental allocations				
Output : 068302 Enterprise Development Services					

Vote:564 Amolatar District

Quarter3

No of businesses assisted in business registration process	(10) Business enterprises assisted for registration in the district .	(6) Six businesses assisted for registration	()	(3)Three businesses assisted for registration at the ministry
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	(7) 7 businesses linked for quality assurance to UNBS	()	(5)5 businesses linked to UNBS for quality assurance
Non Standard Outputs:	Workshops and seminars, Travel inland, Fuel and lubricants	Supported UNBS in data collection for quality assurance		Supported UNBS in data collection for quality assurance
221001 Advertising and Public Relations	200	0	0 %	0
221002 Workshops and Seminars	500	0	0 %	0
227004 Fuel, Lubricants and Oils	1,800	1,350	75 %	450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	1,350	54 %	450
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	1,350	54 %	450
Reasons for over/under performance:	Performance at 75%, managed to give adequate support for business quality assurance			
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.	(13) Thirteen businesses linked to Boarder	()	(3)Three businesses linked to DRC boarder
No. of market information reports desserminated	(4) 4 market information reports	()	()	()
Non Standard Outputs:	Trainings of business enterprises on quality production, pricing, business plan.	Trainings conducted on post harvest handling to ensure quality production and bulking		Trainings conducted on post harvest handling to ensure quality production and bulking
222003 Information and communications technology (ICT)	1,000	320	32 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	320	32 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	320	32 %	0
Reasons for over/under performance:	The under performance of 32%, activities carried out after the quarter and other activities could not be performed in time due to system delays to finance the process			
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(30) 10 cooperative groups, 36 SACCOs , inspected, supervised and offered technical support.	(35) 35 Cooperatives supervised	()	(30)Thirty Emyooga SACCOs supervised and other 5

Vote:564 Amolatar District

Quarter3

No. of cooperative groups mobilised for registration	(10) 10 Cooperative groups mobilized for registration	(6) Six mobilized and assisted for registration	()	(3)Three Cooperatives mobilized
No. of cooperatives assisted in registration	(10) 10 Cooperative groups assisted for registration.	()	()	()
Non Standard Outputs:	Cooperative training, Monitoring, Supervision, Mobilization.	Trainings conducted to enhance capacity of leadership		Trainings conducted to enhance capacity of leadership
227001 Travel inland	1,500	1,125	75 %	375
227004 Fuel, Lubricants and Oils	3,200	1,725	54 %	576
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,700	2,850	61 %	951
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,700	2,850	61 %	951
Reasons for over/under performance:	Performance at 61%, challenge of man power, only one staff to handle all the sectors in the department and activities completed beyond the quarter			
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstreemred in district development plans	(3) Development of center of Uganda and Lango cultural centre at Boma ground, Profiling tourism sites.	(3) 3meetings for the identification of more tourism potentials and their preservation in the district	()	(1)1 meeting for the identification of more tourism potentials in the district
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	(3) Three Hotels for Accommodation and other associated services	()	(2)Two good hotel at Amolatar Town council including an executive extension of Town View hotel
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	New Tourists sites identified and reported to the ministry of tourism		New Tourists sites identified and reported to the ministry of tourism
221011 Printing, Stationery, Photocopying and Binding	765	573	75 %	192
222001 Telecommunications	500	375	75 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,265	948	75 %	317
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,265	948	75 %	317
Reasons for over/under performance:	Performance at 75%, however there is still a big challenge that the potentials needs profiling and this necessitate a tourism officer in the department and additional funding for tourism activities.			
Output : 068308 Sector Management and Monitoring				
N/A				

Vote:564 Amolatar District

Quarter3

Non Standard Outputs:	Sector management and monitoring, supervision and training.	Monitoring and supervision of SACCOs, Cooperatives, private and government businesses like the CAIIP mills		Monitoring and supervision of SACCOs, Cooperatives, private and government businesses like the CAIIP mills
221011 Printing, Stationery, Photocopying and Binding	1,831	1,368	75 %	918
222001 Telecommunications	800	0	0 %	0
227001 Travel inland	300	225	75 %	75
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,931	1,593	54 %	993
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,931	1,593	54 %	993
Reasons for over/under performance:	The performance at 54%, most of the activities were done after the quarter due to too much busy schedules in the department.			
<i>Total For Trade Industry and Local Development :</i>	<i>10,947</i>	<i>7,545</i>	<i>69 %</i>	<i>2,133</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>18,196</i>	<i>10,461</i>	<i>57 %</i>	<i>3,511</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>18,006</i>	<i>61.8 %</i>	<i>5,645</i>

Vote:564 Amolatar District

Quarter3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Arwotcek				1,030,312	0
Sector : Education				142,109	0
<i>Programme : Pre-Primary and Primary Education</i>				142,109	0
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				74,109	0
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					
<i>Output : Classroom construction and rehabilitation</i>				68,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Maintenance and Repair-240	Abeja abeja ps	Sector Development Grant		68,000	0
Sector : Health				888,203	0
<i>Programme : Primary Healthcare</i>				888,203	0
Lower Local Services					
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>				7,626	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Acii HC II	Abeja	Sector Conditional Grant (Non-Wage)		7,626	0
Capital Purchases					
<i>Output : Health Centre Construction and Rehabilitation</i>				685,612	0
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

Vote:564 Amolatar District

Quarter3

Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Otangocinge Arwotcek HCII	Sector Development Grant	617,500	0
Output : Specialist Health Equipment and Machinery			194,966	0
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Otangocinge Arwotcek HCII	Sector Development Grant	194,966	0
LCIII : Namasale			292,542	0
Sector : Education			222,869	0
Programme : Pre-Primary and Primary Education			104,779	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			104,779	0
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
Programme : Secondary Education			118,090	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			118,090	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALEMERE COMPREHENSIVE SS	Izigwe	Sector Conditional Grant (Non-Wage)	118,090	0
Sector : Health			35,000	0
Programme : Primary Healthcare			35,000	0
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			35,000	0
Item : 312101 Non-Residential Buildings				

Vote:564 Amolatar District

Quarter3

Building Construction - Expansions-220	Nabweyo Maternity ward, Namasale HCIII	Sector Development Grant	35,000	0
Sector : Water and Environment			34,672	0
Programme : Rural Water Supply and Sanitation			34,672	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			34,672	0
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
LCIII : Aputi			561,705	0
Sector : Education			87,522	0
Programme : Pre-Primary and Primary Education			87,522	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			87,522	0
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
Sector : Health			474,182	0
Programme : Primary Healthcare			30,503	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			30,503	0
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
Programme : District Hospital Services			443,679	0

Vote:564 Amolatar District

Quarter3

Lower Local Services				
Output : NGO Hospital Services (LLS.)			443,679	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Amai Hospital	Adonyoimo	Sector Conditional Grant (Non-Wage)	443,679	0
LCIII : Agwingiri			453,638	0
Sector : Works and Transport			10,972	0
Programme : District, Urban and Community Access Roads			10,972	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			10,972	0
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
Sector : Education			206,062	0
Programme : Pre-Primary and Primary Education			75,552	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			75,552	0
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
Programme : Secondary Education			130,510	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			130,510	0
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
Sector : Health			201,503	0
Programme : Primary Healthcare			201,503	0
Lower Local Services				

Vote:564 Amolatar District**Quarter3**

Output : Basic Healthcare Services (HCIV-HCII-LLS)			30,503	0
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				
Output : Specialist Health Equipment and Machinery			171,000	0
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Alyecmeda Alyecmeda HCII	Sector Development Grant	171,000	0
Sector : Water and Environment			35,100	0
Programme : Rural Water Supply and Sanitation			35,100	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			35,100	0
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
LCIII : Akwon			60,403	0
Sector : Works and Transport			5,124	0
Programme : District, Urban and Community Access Roads			5,124	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			5,124	0
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
Sector : Education			55,280	0
Programme : Pre-Primary and Primary Education			55,280	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			55,280	0
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

Vote:564 Amolatar District**Quarter3**

LCIII : Agikdak			86,345	0
Sector : Works and Transport			7,134	0
Programme : District, Urban and Community Access Roads			7,134	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,134	0
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
Sector : Education			56,334	0
Programme : Pre-Primary and Primary Education			56,334	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			56,334	0
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
Sector : Health			22,877	0
Programme : Primary Healthcare			22,877	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			22,877	0
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
LCIII : Amolatar Town Council			3,968,768	43,675
Sector : Agriculture			1,236,935	0
Programme : Agricultural Extension Services			1,019,443	0
Lower Local Services				
Output : LLG Extension Services (LLS)			1,015,443	0
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

Vote:564 Amolatar District

Quarter3

Capital Purchases				
Output : Non Standard Service Delivery Capital			4,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Inomo PROCUREMENT OF BEEHIVES	Sector Development Grant	4,000	0
Programme : District Production Services			217,492	0
Capital Purchases				
Output : Administrative Capital			159,492	0
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
Output : Non Standard Service Delivery Capital			58,000	0
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
Sector : Works and Transport			1,049,652	43,675
Programme : District, Urban and Community Access Roads			1,049,652	43,675
Lower Local Services				

Vote:564 Amolatar District**Quarter3**

Output : Community Access Road Maintenance (LLS)			64,789	43,675
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	43,675
Output : Urban unpaved roads Maintenance (LLS)			212,647	0
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
Output : District Roads Maintainence (URF)			260,214	0
Item : 263101 LG Conditional grants (Current)				
Routine Maintenance of District Roads	Inomo District	Other Transfers from Central Government	260,214	0
Capital Purchases				
Output : Administrative Capital			37,465	0
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
Output : Rural roads construction and rehabilitation			474,537	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Construction Services-1560	Inomo District	Sector Development Grant	474,537	0
Sector : Education			1,223,419	0
Programme : Pre-Primary and Primary Education			126,282	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			54,352	0
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				
Output : Latrine construction and rehabilitation			71,930	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Inomo district hq	Sector Development Grant	71,930	0

Vote:564 Amolatar District

Quarter3

Programme : Secondary Education			1,052,680	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			80,750	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
AWELO SS	Apalepe	Sector Conditional Grant (Non-Wage)	80,750	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			127,248	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Inomo district hq	Sector Development Grant	127,248	0
Output : Secondary School Construction and Rehabilitation			844,682	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Inomo district hq	Sector Development Grant	844,682	0
Programme : Education & Sports Management and Inspection			44,457	0
Capital Purchases				
Output : Administrative Capital			44,457	0
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
Sector : Health			324,128	0
Programme : Primary Healthcare			324,128	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			4,785	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Community health centre alemer	Aburkot	Sector Conditional Grant (Non-Wage)	4,785	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			76,258	0

Vote:564 Amolatar District**Quarter3**

Item : 263367 Sector Conditional Grant (Non-Wage)				
Amolatar HC IV	Aburkot	Sector Conditional Grant (Non-Wage)	76,258	0
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			113,283	0
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
Output : Maternity Ward Construction and Rehabilitation			129,801	0
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
Sector : Water and Environment			94,634	0
Programme : Rural Water Supply and Sanitation			94,634	0
Capital Purchases				
Output : Administrative Capital			4,400	0
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
Output : Non Standard Service Delivery Capital			7,560	0
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
Output : Construction of public latrines in RGCs			400	0
Item : 281502 Feasibility Studies for Capital Works				

Vote:564 Amolatar District

Quarter3

Feasibility Studies - Capital Works-566	Inomo District H/Q	Sector Development Grant	400	0
Output : Borehole drilling and rehabilitation			78,377	0
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
Output : Construction of piped water supply system			3,897	0
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
Sector : Public Sector Management			40,000	0
Programme : District and Urban Administration			40,000	0
Capital Purchases				
Output : Administrative Capital			40,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Stores-264	Inomo DISTRICT HQ	District Discretionary Development Equalization Grant	40,000	0
LCIII : Awelo			274,016	0

Vote:564 Amolatar District**Quarter3**

Sector : Education			70,214	0
<i>Programme : Pre-Primary and Primary Education</i>			70,214	0
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			70,214	0
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
Sector : Health			186,252	0
<i>Programme : Primary Healthcare</i>			186,252	0
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			15,252	0
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>			171,000	0
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Anamwany Anamwany HCII	Sector Development Grant	171,000	0
Sector : Water and Environment			17,550	0
<i>Programme : Rural Water Supply and Sanitation</i>			17,550	0
Capital Purchases				
<i>Output : Borehole drilling and rehabilitation</i>			17,550	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Atomoro Dilikup Village	Sector Development Grant	17,550	0
LCIII : Muntu			312,465	0
Sector : Education			117,511	0
<i>Programme : Pre-Primary and Primary Education</i>			73,761	0
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			73,761	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:564 Amolatar District

Quarter3

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
Programme : Secondary Education			43,750	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			43,750	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
MUNTU SEED SCHOOL	Abarler	Sector Conditional Grant (Non-Wage)	43,750	0
Sector : Health			142,252	0
Programme : Primary Healthcare			142,252	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			15,252	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Biko HC II	Abarler	Sector Conditional Grant (Non-Wage)	15,252	0
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			127,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Nakatiti Nakatiti HCII	Sector Development Grant	127,000	0
Sector : Water and Environment			52,703	0
Programme : Rural Water Supply and Sanitation			52,703	0
Capital Purchases				
Output : Construction of public latrines in RGCs			19,703	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Nakatiti Kitaleba L/s	Sector Development Grant	19,703	0
Output : Construction of piped water supply system			33,000	0
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				

Vote:564 Amolatar District

Quarter3

Construction Services - Water Reservoirs-417	Nakatiti Alelangao p/s	Sector Development Grant	11,000	0
LCIII : Etam			138,689	0
Sector : Education			81,589	0
Programme : Pre-Primary and Primary Education			81,589	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			81,589	0
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
Sector : Water and Environment			57,100	0
Programme : Rural Water Supply and Sanitation			57,100	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			35,100	0
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
Output : Construction of piped water supply system			22,000	0
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
LCIII : Namasale Town Council			30,820	0
Sector : Education			30,820	0
Programme : Pre-Primary and Primary Education			30,820	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			30,820	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMASALE P.S.	Central	Sector Conditional Grant (Non-Wage)	19,032	0

Vote:564 Amolatar District

Quarter3

WABINUA P.S.	Wabinua	Sector Conditional Grant (Non-Wage)	11,788	0
LCIII : Missing Subcounty			252,962	0
Sector : Education			237,710	0
Programme : Pre-Primary and Primary Education			7,062	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			7,062	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ARWOT P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,062	0
Programme : Secondary Education			134,873	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			134,873	0
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
Programme : Skills Development			95,776	0
Lower Local Services				
Output : Skills Development Services			95,776	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMASALE TECHINCAL SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	95,776	0
Sector : Health			15,252	0
Programme : Primary Healthcare			15,252	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			15,252	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Etam HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	15,252	0