

VOTE: 805 Amolatar District

Quarter 4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 805 Amolatar District for FY 2025/26. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

(Accounting Officer)

Signed on Date: 23-10-2025

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	610,000	610,000	14,077	2%
Discretionary Government Transfers	4,142,103	4,142,103	889,130	21%
Conditional Government Transfers	25,163,431	25,163,431	6,176,418	25%
Other Government Transfers	757,871	757,871	0	0%
External Financing	1,000,905	1,000,905	0	0%
Total Revenues shares	31,674,310	31,674,310	7,079,624	22%

A2: Overall Expenditure Performance by Programme (Ushs ‘000s)

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,840,384	1,840,384	379,093	21%
Tourism Development	311,235	311,235	36,358	12%
Natural Resources, Environment, Climate Change, Land And Water Management	460,816	460,816	47,202	10%
Private Sector Development	34,171	34,171	4,748	14%
Integrated Transport Infrastructure And Services	1,649,899	1,649,899	107,880	7%
Human Capital Development	19,760,337	19,760,337	3,782,784	19%
Public Sector Transformation	5,699,112	4,595,359	720,148	13%
Governance And Security	1,100,935	2,204,688	247,760	23%
Regional Balanced Development	323,957	323,957	37,811	12%
Development Plan Implementation	493,464	493,464	84,340	17%
Grand Total	31,674,310	31,674,310	5,448,125	17%
Wage	16,941,002	16,941,002	3,468,693	20%
Non-Wage Recurrent	10,779,463	10,779,463	1,949,331	18%
Domestic Devt	2,952,941	2,952,941	30,101	1%
External Financing	1,000,905	1,000,905	0	0%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2025/26

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A3: Cumulative Revenue Performance by Source (‘000s)

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	610,000	610,000	14,077	2%
Business licenses	60,000	60,000	14,077	23%
Land Fees	30,000	30,000	0	0%
Local Services Tax-Payable By Individuals	90,000	90,000	0	0%
Miscellaneous receipts/income	295,000	295,000	0	0%
Other fees e.g. street parking fees	45,000	45,000	0	0%
Other fines and Penalties – private	50,000	50,000	0	0%
Other taxes on specific services	40,000	40,000	0	0%
Discretionary Government Transfers	4,142,103	4,142,103	889,130	21%
District Discretionary Equalisation Development Grant	553,170	553,170	0	0%
District Unconditional Grant Non-Wage	879,949	879,949	219,987	25%
District Unconditional Grant Wage	2,589,276	2,589,276	647,319	25%
Urban Discretionary Equalisation Development Grant	32,415	32,415	0	0%
Urban Unconditional Non-Wage	87,293	87,293	21,823	25%
Conditional Government Transfers	25,163,431	25,163,431	6,176,418	25%
Programme Conditional Grant - Non Wage Recurrent	8,544,349	8,544,349	2,478,831	29%
Programme Conditional Grant - Development	1,852,542	1,852,542	109,655	6%
Programme Conditional Grant - Wage Recurrent	14,351,725	14,351,725	3,587,931	25%
Transitional Conditional Grant - Development	414,815	414,815	0	0%
Other Government Transfers	757,871	757,871	0	0%
GROW Project	16,283	16,283	0	0%
National Oil Seeds Project	88,000	88,000	0	0%
Support to PLE (UNEB)	21,000	21,000	0	0%
Uganda Climate Smart Agricultural Transformation Project	231,695	231,695	0	0%
Uganda Road Fund (URF)	384,894	384,894	0	0%
Uganda Women Entrepreneurship Program(UWEP)	16,000	16,000	0	0%
External Financing	1,000,905	1,000,905	0	0%
Global Alliance for Vaccines and Immunization (GAVI)	100,905	100,905	0	0%
Global Fund for HIV, TB & Malaria	500,000	500,000	0	0%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
United Nations Children Fund (UNICEF)	100,000	100,000	0	0%
World Health Organisation (WHO)	300,000	300,000	0	0%
Total Revenues Shares	31,674,310	31,674,310	7,079,624	22%

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Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

Cumulative Performance for Other Government Transfers

Cumulative Performance for External Financing

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A4: Expenditure Performance by Department and Service Area (‘000s)

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	6,255,332	0	849,747	14%	0
Sub-Total	6,255,332	0	849,747	14%	0
Department: Finance					
10 Financial Management and Accountability (LG)	308,068	0	48,842	16%	0
Sub-Total	308,068	0	48,842	16%	0
Department: Statutory bodies					
10 Legislation and Oversight	752,392	0	136,232	18%	0
Sub-Total	752,392	0	136,232	18%	0
Department: Production and Marketing					
10 Agricultural Extension	628,404	0	53,237	8%	0
20 Agricultural Production	1,085,887	0	267,075	25%	0
30 Agricultural Value Chain Services	359,494	0	58,781	16%	0
Sub-Total	2,073,785	0	379,093	18%	0
Department: Health					
10 Primary HealthCare	4,488,205	0	911,339	20%	0
20 Hospital Services	997,609	0	111,216	11%	0
30 Health Management and Supervision	1,060,529	0	9,611	1%	0
Sub-Total	6,546,343	0	1,032,166	16%	0
Department: Education					
10 Pre-Primary and Primary Education	6,602,120	0	1,438,765	22%	0
20 Secondary Education	4,873,199	0	1,107,532	23%	0
30 Skills Development	578,756	0	105,525	18%	0
40 Education&Sports Management and Inspection	486,170	0	36,217	7%	0
50 Special Needs Education	22,224	0	4,073	18%	0
Sub-Total	12,562,468	0	2,692,112	21%	0
Department: Roads and Engineering					
10 Community Access Roads	1,649,899	0	107,880	7%	0
20 Engineering Services	253,600	0	29,157	11%	0
Sub-Total	1,903,500	0	137,037	7%	0

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	420,804	0	16,729	4%	0
Sub-Total	420,804	0	16,729	4%	0
Department: Natural Resources					
10 Natural Resources Management	229,122	0	47,202	21%	0
Sub-Total	229,122	0	47,202	21%	0
Department: Community Based Services					
10 Community Mobilisation	139,719	0	32,405	23%	0
20 Empowerment and Mindset Change	89,074	0	9,372	11%	0
Sub-Total	228,793	0	41,777	18%	0
Department: Planning					
10 Planning and Statistics	216,617	0	35,497	16%	0
Sub-Total	216,617	0	35,497	16%	0
Department: Internal Audit					
10 Compliance	85,280	0	19,741	23%	0
Sub-Total	85,280	0	19,741	23%	0
Department: Trade, Industry and Local Development					
10 Commercial Services	83,805	0	11,950	14%	0
20 Value Chain Services	8,000	0	0	0%	0
Sub-Total	91,805	0	11,950	13%	0
Grand Total	31,674,310	0	5,448,125	17%	0

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SECTION B : Summary by Department

Department: Administration

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	5,592,930	5,592,930	1,168,395	21%	0
District Unconditional Grant Non-Wage	100,000	284,767	25,000	25%	0
District Unconditional Grant Wage	1,396,256	1,396,256	349,064	25%	0
Locally Raised Revenues	48,000	362,294	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	871,351	0	0	0%	0
Other Transfers from Central Government	0	284,997	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	3,177,322	3,177,322	794,331	25%	0
Urban Unconditional Non-Wage	0	87,293	0	0%	0
Development Revenues	662,402	662,402	0	0%	0
District Discretionary Equalisation Development Grant	30,000	229,987	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	232,402	0	0	0%	0
Transitional Conditional Grant - Development	400,000	400,000	0	0%	0
Urban Discretionary Equalisation Development Grant	0	32,415	0	0%	0
Total Revenues Shares	6,255,332	6,255,332	1,168,395	19%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,396,256	1,396,256	313,667	22%	0
Non Wage	4,196,673	4,196,673	536,080	13%	0
Development Expenditure					
Domestic Development	662,402	662,402	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	6,255,332	6,255,332	849,747	14%	0
C: Unspent Balances					
Recurrent Balances	0	3774163.29425	318,648		
Wage		0	35,397	-34,906,410%	
Non Wage		0	283,251	-342,509,919%	
Development Balances			0		
Domestic Development			0	-16,860,059%	
External Financing			0	0%	

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SECTION B : Summary by Department

Total Unspent	318,648	-84,974,680%
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SECTION B : Summary by Department

Department: Finance

B1: Overview of Department Revenues and Expenditures by source (‘000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	308,068	308,068	69,267	22%	0
District Unconditional Grant Non-Wage	78,404	78,404	19,601	25%	0
District Unconditional Grant Wage	198,664	198,664	49,666	25%	0
Locally Raised Revenues	31,000	31,000	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	308,068	308,068	69,267	22%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	198,664	198,664	32,778	16%	0
Non Wage	109,404	109,404	16,065	15%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	308,068	308,068	48,842	16%	0
C: Unspent Balances					
Recurrent Balances	0	77017.02175	20,425		
Wage		0	16,888	-170,650,732,981,125,120%	
Non Wage		0	3,537	-2,735,112%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			20,425	-4,884,226%	

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SECTION B : Summary by Department

Department: Statutory bodies

B1: Overview of Department Revenues and Expenditures by source (‘000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	692,140	692,140	154,035	22%	0
District Unconditional Grant Non-Wage	388,206	388,207	97,052	25%	0
District Unconditional Grant Wage	227,933	227,933	56,983	25%	0
Locally Raised Revenues	76,000	76,000	0	0%	0
Development Revenues	60,252	60,252	0	0%	0
District Discretionary Equalisation Development Grant	45,252	45,252	0	0%	0
Locally Raised Revenues	15,000	15,000	0	0%	0
Total Revenues Shares	752,392	752,392	154,035	20%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	227,933	227,933	29,650	13%	0
Non Wage	464,207	464,207	106,582	23%	0
Development Expenditure					
Domestic Development	60,252	60,252	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	752,392	752,392	136,232	18%	0
C: Unspent Balances					
Recurrent Balances	0	173035.08375	17,804		
Wage		0	27,334	-5,698,325%	
Non Wage		0	-9,530	-11,605,183%	
Development Balances			0		
Domestic Development			0	-1,506,291%	
External Financing			0	0%	
Total Unspent			17,804	-13,623,152%	

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SECTION B : Summary by Department

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SECTION B : Summary by Department

Department: Production and Marketing

B1: Overview of Department Revenues and Expenditures by source (‘000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,769,474	1,769,474	481,787	27%	0
Locally Raised Revenues	5,706	5,706	0	0%	0
Other Transfers from Central Government	281,695	281,695	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	445,074	445,074	222,537	50%	0
Programme Conditional Grant - Wage Recurrent	1,037,000	1,037,000	259,250	25%	0
Development Revenues	304,311	304,311	118,497	39%	0
Locally Raised Revenues	85,000	85,000	8,842	10%	0
Programme Conditional Grant - Development	219,311	219,311	109,655	50%	0
Total Revenues Shares	2,073,785	2,073,785	600,284	29%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,037,000	1,037,000	247,875	24%	0
Non Wage	732,474	732,474	101,117	14%	0
Development Expenditure					
Domestic Development	304,311	304,311	30,101	10%	0
External Financing	0	0	0	0%	0
Total Expenditure	2,073,785	2,073,785	379,093	18%	0
C: Unspent Balances					
Recurrent Balances	0	442368.522	132,795		
Wage			0	11,375	-25,925,000%
Non Wage			0	121,420	-18,311,852%
Development Balances				88,396	
Domestic Development				88,396	-7,714,649%
External Financing				0	0%
Total Unspent				221,191	-37,909,280%

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SECTION B : Summary by Department

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SECTION B : Summary by Department

Department: Health

B1: Overview of Department Revenues and Expenditures by source (‘000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,992,695	4,992,695	1,248,174	25%	0
Programme Conditional Grant - Non Wage Recurrent	1,043,874	1,043,874	260,968	25%	0
Programme Conditional Grant - Wage Recurrent	3,948,821	3,948,821	987,205	25%	0
Development Revenues	1,553,648	1,553,648	0	0%	0
External Financing	1,000,905	1,000,905	0	0%	0
Programme Conditional Grant - Development	552,743	552,743	0	0%	0
Total Revenues Shares	6,546,343	6,546,343	1,248,174	19%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,948,821	3,948,821	782,344	20%	0
Non Wage	1,043,874	1,043,874	249,822	24%	0
Development Expenditure					
Domestic Development	552,743	552,743	0	0%	0
External Financing	1,000,905	1,000,905	0	0%	0
Total Expenditure	6,546,343	6,546,343	1,032,166	16%	0
C: Unspent Balances					
Recurrent Balances	0	1248173.83825	216,008		
Wage		0	204,861	212,000,733,560,569,860%	
Non Wage		0	11,147	-26,096,849%	
Development Balances			0		
Domestic Development			0	-14,118,580%	
External Financing			0	-214,942,639,485,196,700%	
Total Unspent			216,008	-103,216,599%	

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SECTION B : Summary by Department

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SECTION B : Summary by Department

Department: Education

B1: Overview of Department Revenues and Expenditures by source (‘000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	12,042,102	12,042,102	3,224,875	27%	0
Locally Raised Revenues	5,000	5,000	0	0%	0
Other Transfers from Central Government	21,000	21,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	2,650,198	2,650,198	883,399	33%	0
Programme Conditional Grant - Wage Recurrent	9,365,904	9,365,904	2,341,476	25%	0
Development Revenues	520,366	520,366	0	0%	0
District Discretionary Equalisation Development Grant	205,551	205,551	0	0%	0
Programme Conditional Grant - Development	314,815	314,815	0	0%	0
Total Revenues Shares	12,562,468	12,562,468	3,224,875	26%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	9,365,904	9,365,904	1,932,221	21%	0
Non Wage	2,676,198	2,676,198	759,891	28%	0
Development Expenditure					
Domestic Development	520,366	520,366	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	12,562,468	12,562,468	2,692,112	21%	0
C: Unspent Balances					
Recurrent Balances	0	2994504.5195	532,763		
Wage		0	409,255	125,707,033,823,202,500%	
Non Wage		0	123,508	-65,302,855%	
Development Balances			0		
Domestic Development			0	-13,009,156%	
External Financing			0	0%	
Total Unspent			532,763	-269,211,212%	

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SECTION B : Summary by Department

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SECTION B : Summary by Department

Department: Roads and Engineering

B1: Overview of Department Revenues and Expenditures by source (‘000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,391,497	1,391,497	313,400	23%	0
District Unconditional Grant Wage	253,600	253,600	63,400	25%	0
Other Transfers from Central Government	137,897	137,897	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	250,000	25%	0
Development Revenues	512,002	512,002	0	0%	0
Programme Conditional Grant - Development	512,002	512,002	0	0%	0
Total Revenues Shares	1,903,500	1,903,500	313,400	16%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	253,600	253,600	29,157	11%	0
Non Wage	1,137,897	1,137,897	107,880	9%	0
Development Expenditure					
Domestic Development	512,002	512,002	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,903,500	1,903,500	137,037	7%	0
C: Unspent Balances					
Recurrent Balances	0	347874.30525	176,363		
Wage		0	34,243	-6,340,010%	
Non Wage		0	142,120	-28,447,420%	
Development Balances			0		
Domestic Development			0	-12,800,057%	
External Financing			0	0%	
Total Unspent			176,363	-13,703,741%	

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SECTION B : Summary by Department

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SECTION B : Summary by Department

Department: Water

B1: Overview of Department Revenues and Expenditures by source (‘000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	152,319	152,319	42,528	28%	0
District Unconditional Grant Wage	78,933	78,933	19,733	25%	0
Locally Raised Revenues	5,000	5,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	68,386	68,386	22,795	33%	0
Development Revenues	268,485	268,485	0	0%	0
Programme Conditional Grant - Development	253,671	253,671	0	0%	0
Transitional Conditional Grant - Development	14,815	14,815	0	0%	0
Total Revenues Shares	420,804	420,804	42,528	10%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	78,933	78,933	0	0%	0
Non Wage	73,386	73,386	16,729	23%	0
Development Expenditure					
Domestic Development	268,485	268,485	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	420,804	420,804	16,729	4%	0
C: Unspent Balances					
Recurrent Balances	0	38079.667	25,799		
Wage		0	19,733	-1,973,325%	
Non Wage		0	6,066	-1,834,642%	
Development Balances			0		
Domestic Development			0	-6,712,136%	
External Financing			0	0%	
Total Unspent			25,799	-1,672,900%	

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SECTION B : Summary by Department

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SECTION B : Summary by Department

Department: Natural Resources

B1: Overview of Department Revenues and Expenditures by source (‘000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	214,122	214,122	57,457	27%	0
District Unconditional Grant Non-Wage	4,000	4,000	1,000	25%	0
District Unconditional Grant Wage	147,000	147,000	36,750	25%	0
Locally Raised Revenues	4,000	4,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	59,122	59,122	19,707	33%	0
Development Revenues	15,000	15,000	0	0%	0
District Discretionary Equalisation Development Grant	15,000	15,000	0	0%	0
Total Revenues Shares	229,122	229,122	57,457	25%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	147,000	147,000	34,023	23%	0
Non Wage	67,122	67,122	13,179	20%	0
Development Expenditure					
Domestic Development	15,000	15,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	229,122	229,122	47,202	21%	0
C: Unspent Balances					
Recurrent Balances	0	53530.4245	10,255		
Wage			0	2,727	-3,675,000%
Non Wage			0	7,528	-1,678,042%
Development Balances				0	
Domestic Development				0	-375,000%
External Financing				0	0%
Total Unspent				10,255	-4,720,244%

N / A

VOTE: 805 Amolatar District

Quarter 4

SECTION B : Summary by Department

VOTE: 805 Amolatar District

Quarter 4

SECTION B : Summary by Department

Department: Community Based Services

B1: Overview of Department Revenues and Expenditures by source (‘000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	228,793	228,793	48,128	21%	0
District Unconditional Grant Non-Wage	6,052	6,052	1,513	25%	0
District Unconditional Grant Wage	139,719	139,719	34,930	25%	0
Locally Raised Revenues	4,000	4,000	0	0%	0
Other Transfers from Central Government	32,283	32,283	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	46,739	46,739	11,685	25%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	228,793	228,793	48,128	21%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	139,719	139,719	32,405	23%	0
Non Wage	89,074	89,074	9,372	11%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	228,793	228,793	41,777	18%	0
C: Unspent Balances					
Recurrent Balances	0	60423.2835	6,351		
Wage		0	2,525	-3,492,975%	
Non Wage		0	3,826	-2,549,353%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			6,351	-4,177,670%	

N / A

VOTE: 805 Amolatar District

Quarter 4

SECTION B : Summary by Department

VOTE: 805 Amolatar District

Quarter 4

SECTION B : Summary by Department

Department: Planning

B1: Overview of Department Revenues and Expenditures by source (‘000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	159,238	159,238	38,810	24%	0
District Unconditional Grant Non-Wage	56,238	56,238	14,060	25%	0
District Unconditional Grant Wage	99,000	99,000	24,750	25%	0
Locally Raised Revenues	4,000	4,000	0	0%	0
Development Revenues	57,379	57,379	0	0%	0
District Discretionary Equalisation Development Grant	57,379	57,379	0	0%	0
Total Revenues Shares	216,617	216,617	38,810	18%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	99,000	99,000	24,654	25%	0
Non Wage	60,238	60,238	10,843	18%	0
Development Expenditure					
Domestic Development	57,379	57,379	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	216,617	216,617	35,497	16%	0
C: Unspent Balances					
Recurrent Balances	0	39809.56325	3,312		
Wage			96	-2,475,000%	
Non Wage			3,217	-1,505,956%	
Development Balances			0		
Domestic Development			0	-1,434,479%	
External Financing			0	0%	
Total Unspent			3,312	-3,549,738%	

N / A

VOTE: 805 Amolatar District

Quarter 4

SECTION B : Summary by Department

VOTE: 805 Amolatar District

Quarter 4

SECTION B : Summary by Department

Department: Internal Audit

B1: Overview of Department Revenues and Expenditures by source (‘000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	85,280	85,280	20,070	24%	0
District Unconditional Grant Non-Wage	58,280	58,280	14,570	25%	0
District Unconditional Grant Wage	22,000	22,000	5,500	25%	0
Locally Raised Revenues	5,000	5,000	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	85,280	85,280	20,070	24%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	22,000	22,000	5,171	24%	0
Non Wage	63,280	63,280	14,570	23%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	85,280	85,280	19,741	23%	0
C: Unspent Balances					
Recurrent Balances	0	21320.1135	329		
Wage			0	329	-550,000%
Non Wage			0	0	-1,582,011%
Development Balances				0	
Domestic Development				0	0%
External Financing				0	0%
Total Unspent				329	-1,974,076%

N / A

VOTE: 805 Amolatar District

Quarter 4

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by source (‘000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	91,805	91,805	20,951	23%	0
District Unconditional Grant Non-Wage	4,000	4,000	1,000	25%	0
District Unconditional Grant Wage	26,171	26,171	6,543	25%	0
Locally Raised Revenues	8,000	8,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	53,634	53,634	13,409	25%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	91,805	91,805	20,951	23%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	26,171	26,171	4,748	18%	0
Non Wage	65,634	65,634	7,201	11%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	91,805	91,805	11,950	13%	0
C: Unspent Balances					
Recurrent Balances	0	22951.35825	9,002		
Wage		0	1,794	-654,275%	
Non Wage		0	7,208	-1,640,861%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			9,002	-1,194,958%	

N / A

VOTE: 805 Amolatar District

Quarter 4

SECTION B : Summary by Department

VOTE: 805 Amolatar District

Quarter 4

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
SubProgramme: 00 Unspecified		
Budget Output: 000003 Facilities Management		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	167,810	0
228004 Maintenance-Other Fixed Assets	72,613	0
263402 Transfer to Other Government Units	863,331	0
Total for Budget Output	1,103,753	0
Wage	0	0
Non-Wage	871,351	0
GoU Dev	232,402	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	6,000	0
221011 Printing, Stationery, Photocopying and Binding	1,300	0
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	1,500	0
Total for Budget Output	9,200	0
Wage	0	0
Non-Wage	9,200	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

Transfer of files to and from other government units done, NA
proper filing and record system maintained

VOTE: 805 Amolatar District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	3,600	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	400	0
Total for Budget Output	7,000	0
Wage	0	0
Non-Wage	7,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14060102 Staff salaries and related costs paid

Monthly staff salaries and pension paid, Gratuity for NA
Retirees paid

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,396,256	0
273104 Pension	1,583,675	0
273105 Gratuity	1,593,647	0
Total for Budget Output	4,573,579	0
Wage	1,396,256	0
Non-Wage	3,177,322	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,280	0
222001 Information and Communication Technology Services.	1,300	0
228004 Maintenance-Other Fixed Assets	2,000	0
Total for Budget Output	5,580	0
Wage	0	0
Non-Wage	5,580	0

VOTE: 805 Amolatar District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Phase 5 construction of District administration block done NA

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,200	0
221008 Information and Communication Technology Supplies.	1,400	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221012 Small Office Equipment	600	0
221020 Litigation and related expenses	15,000	0
222001 Information and Communication Technology Services.	800	0
223004 Guard and Security services	15,000	0
223006 Water	1,000	0
224004 Beddings, Clothing, Footwear and related Services	2,000	0
225202 Environment Impact Assessment for Capital Works	4,000	0
225203 Appraisal and Feasibility Studies for Capital Works	4,000	0
225204 Monitoring and Supervision of capital work	15,000	0
227001 Travel inland	17,900	0
227004 Fuel, Lubricants and Oils	19,000	0
228002 Maintenance-Transport Equipment	14,000	0
228004 Maintenance-Other Fixed Assets	4,400	0
244004 Agency fees	100	0
263402 Transfer to Other Government Units	0	0
312121 Non-Residential Buildings - Acquisition	380,000	0
Total for Budget Output	516,400	0
	Wage	0
	Non-Wage	116,400
	GoU Dev	400,000
	Ext Finance	0

Programme: 17 Regional Balanced Development

SubProgramme: 00 Unspecified

VOTE: 805 Amolatar District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

Capacity building for staff conducted, data capture done for NA
monthly salaries done every quarter

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,220	0
221002 Workshops, Meetings and Seminars	20,000	0
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	11,100	0
227001 Travel inland	4,500	0
Total for Budget Output	39,820	0
Wage	0	0
Non-Wage	9,820	0
GoU Dev	30,000	0
Ext Finance	0	0
Total for Department	6,255,332	0
Wage	1,396,256	0
Non-Wage	4,196,673	0
GoU Dev	662,402	0
Ext Finance	0	0

VOTE: 805 Amolatar District

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 17 Regional Balanced Development

SubProgramme: 00 Unspecified

Budget Output: 560080 Local Revenue Collection

PIAP Output: 17020101 Local revenue mobilized and generated

250 receipt books printedNA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,820	0
212102 Medical expenses (Employees)	2,000	0
212103 Incapacity benefits (Employees)	500	0
221002 Workshops, Meetings and Seminars	2,436	0
221007 Books, Periodicals & Newspapers	60	0
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	4,760	0
227001 Travel inland	6,000	0
227003 Carriage, Haulage, Freight and transport hire	1,500	0
227004 Fuel, Lubricants and Oils	924	0
228002 Maintenance-Transport Equipment	7,000	0
Total for Budget Output	31,000	0
Wage	0	0
Non-Wage	31,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 00 Unspecified

Budget Output: 000004 Finance and Accounting

PIAP Output: 18020201 Local Government own source revenue growth

quarterly committee monitoring done, quarterly progressNA
reports submitted to stakeholders, quarterly IFMS trainings

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	198,664	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,720	0
221003 Staff Training	1,200	0
221007 Books, Periodicals & Newspapers	60	0

VOTE: 805 Amolatar District

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	5,940	0
221011 Printing, Stationery, Photocopying and Binding	4,810	0
221012 Small Office Equipment	720	0
222001 Information and Communication Technology Services.	1,800	0
223005 Electricity	4,200	0
225204 Monitoring and Supervision of capital work	4,992	0
227001 Travel inland	17,690	0
227004 Fuel, Lubricants and Oils	22,122	0
228002 Maintenance-Transport Equipment	5,142	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,008	0
Total for Budget Output	277,068	0
Wage	198,664	0
Non-Wage	78,404	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	308,068	0
Wage	198,664	0
Non-Wage	109,404	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 805 Amolatar District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000010 Leadership and Management

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Council Allowances paid	NA
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	91,000	0
Total for Budget Output	91,000	0
Wage	0	0
Non-Wage	76,000	0
GoU Dev	15,000	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Quarterly DSC meeting and LGPAC meeting done.	NA
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	48,512	0
221011 Printing, Stationery, Photocopying and Binding	3,700	0
227001 Travel inland	3,040	0
227004 Fuel, Lubricants and Oils	8,000	0
Total for Budget Output	63,252	0
Wage	0	0
Non-Wage	18,000	0
GoU Dev	45,252	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Quarterly supervision and monitoring done	NA
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,340	0
221008 Information and Communication Technology Supplies.	660	0

VOTE: 805 Amolatar District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,400	0
222001 Information and Communication Technology Services.	720	0
227001 Travel inland	24,480	0
227004 Fuel, Lubricants and Oils	21,600	0
228002 Maintenance-Transport Equipment	5,000	0
Total for Budget Output	55,200	0
Wage	0	0
Non-Wage	55,200	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190004 Regulation and Advisory Services

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

Quarterly exgratia to LC1,LC2,COUNCILLORS and Emoluments to Councillors done. NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	213,700	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	76,102	0
Total for Budget Output	289,803	0
Wage	0	0
Non-Wage	289,803	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

SubProgramme: 00 Unspecified

Budget Output: 000010 Leadership and Management

PIAP Output: 17040201 Capacity of LG Leaders built

36 district councilors inducted NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	227,933	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,568	0
221011 Printing, Stationery, Photocopying and Binding	2,636	0
Total for Budget Output	253,137	0

VOTE: 805 Amolatar District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	227,933	0
	Non-Wage	25,204	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	752,392	0
	Wage	227,933	0
	Non-Wage	464,207	0
	GoU Dev	60,252	0
	Ext Finance	0	0

VOTE: 805 Amolatar District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 00 Unspecified

Budget Output: 000089 Climate Change Mitigation

PIAP Output: 01011101 Climate smart agricultural practices undertaken

Quarters mobilisation and sensitisation done. NA

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,706	0
Total for Budget Output	5,706	0
Wage	0	0
Non-Wage	5,706	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

quarterly sensitization and travels to meet farmers done. NA

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	145,562	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0
222001 Information and Communication Technology Services.	6,000	0
225204 Monitoring and Supervision of capital work	15,880	0
227001 Travel inland	60,729	0
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	236,171	0
Wage	0	0
Non-Wage	236,171	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010074 Vector and disease control

PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced

purchase of 2 motorcycles, 50 beehives ,doors for fisheries,2 laptops etc NA

VOTE: 805 Amolatar District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	38,000	0
222001 Information and Communication Technology Services.	1,425	0
227001 Travel inland	20,000	0
228002 Maintenance-Transport Equipment	7,000	0
312216 Cycles - Acquisition	24,000	0
312229 Other ICT Equipment - Acquisition	38,000	0
312231 Office Equipment - Acquisition	1,200	0
312299 Other Machinery and Equipment- Acquisition	23,500	0
Total for Budget Output	153,125	0
Wage	0	0
Non-Wage	50,000	0
GoU Dev	103,125	0
Ext Finance	0	0

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 00 Unspecified

Budget Output: 000090 Climate Change Adaptation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

quarterly supervision ,sensitization and mobilisation of climate smart agriculture done,, NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	131,399	0
221008 Information and Communication Technology Supplies.	3,912	0
221011 Printing, Stationery, Photocopying and Binding	400	0
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	4,280	0
227001 Travel inland	89,704	0
Total for Budget Output	231,695	0
Wage	0	0
Non-Wage	231,695	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

VOTE: 805 Amolatar District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

Quarterly sensitization on HIV awareness done NA

Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,707	0
Total for Budget Output	1,707	0
Wage	0	0
Non-Wage	1,707	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 00 Unspecified

Budget Output: 010059 Post-harvest handling, storage and processing

PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced

Quarterly mobilisation ,sensitisation and submissions done NA

Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,360	0
221008 Information and Communication Technology Supplies.	1,400	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	1,587	0
223005 Electricity	1,600	0
223006 Water	1,200	0
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	3,000	0
Total for Budget Output	20,147	0
Wage	0	0
Non-Wage	20,147	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010074 Vector and disease control

VOTE: 805 Amolatar District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 01010901 Antimicrobial resistance and disease surveillance enhanced

Quarterly sensitization and mobilisation and repairs of motor vehicle done. NA

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	0
227001 Travel inland	6,740	0
227004 Fuel, Lubricants and Oils	10,000	0
228002 Maintenance-Transport Equipment	10,000	0
Total for Budget Output	28,740	0
Wage	0	0
Non-Wage	0	0
GoU Dev	28,740	0
Ext Finance	0	0

Budget Output: 010082 Cooperatives Establishment and Management

PIAP Output: 01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved

Quarterly salaries to staffs of production done. NA

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,037,000	0
Total for Budget Output	1,037,000	0
Wage	1,037,000	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 00 Unspecified

Budget Output: 010013 Support to agro-processing & value addition

PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to

Quarterly sensitisation and follow up of irrigation equipments installed done NA

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	136,767	0
221002 Workshops, Meetings and Seminars	17,489	0

VOTE: 805 Amolatar District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	5,680	0
227001 Travel inland	4,260	0
227004 Fuel, Lubricants and Oils	8,250	0
Total for Budget Output	172,446	0
Wage	0	0
Non-Wage	0	0
GoU Dev	172,446	0
Ext Finance	0	0
Budget Output: 300016 Parish Development Model Operations		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
Quarters house rent and meetings	NA	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	102,000	0
227001 Travel inland	85,048	0
Total for Budget Output	187,048	0
Wage	0	0
Non-Wage	187,048	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,073,785	0
Wage	1,037,000	0
Non-Wage	732,474	0
GoU Dev	304,311	0
Ext Finance	0	0

VOTE: 805 Amolatar District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 00 Unspecified		
Budget Output: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
Wage paid to all health workers every month, Quarterly PHC transferred to all Government and PNFP Health facilities	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,948,821	0
263308 Sector Conditional Grant (Non-Wage)	539,384	0
Total for Budget Output	4,488,205	0
Wage	3,948,821	0
Non-Wage	539,384	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Hospital Services		
Programme: 12 Human Capital Development		
SubProgramme: 00 Unspecified		
Budget Output: 000017 Infrastructure Development and Management		
PIAP Output: 12030702 Health Infrastructure improved		
10	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,000	0
221008 Information and Communication Technology Supplies.	5,000	0
221012 Small Office Equipment	1,000	0
224001 Medical Supplies and Services	22,741	0
227001 Travel inland	22,741	0
312121 Non-Residential Buildings - Acquisition	181,261	0
312233 Medical, Laboratory and Research & appliances - Acquisition	304,000	0
Total for Budget Output	552,743	0
Wage	0	0
Non-Wage	0	0
GoU Dev	552,743	0

VOTE: 805 Amolatar District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00

Budget Output: 320080 Support to Hospitals

PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time

Wage paid to all health workers every month, Quarterly NA
PHC transferred to all Government and PNFP Health facilities

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand	
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	444,866	0
Total for Budget Output	444,866	0
Wage	0	0
Non-Wage	444,866	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030705 Increase availability of affordable medicines and health supplies including promoting local production of medicines.

20% NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	857	0
Total for Budget Output	857	0
Wage	0	0
Non-Wage	857	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000039 Policies, Regulations and Standards

PIAP Output: 12030705 Increase availability of affordable medicines and health supplies including promoting local production of medicines.

90% NA

PIAP Output: 12030710 Adherence to client charter and ethical code of conduct by health workers

quarterly DHT support supervision done, quarterly progress NA
reports submitted to MoH, MPDSR meetings done, 13
weekly, 3 monthly and quarterly HMIS data reports
submitted

VOTE: 805 Amolatar District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,748	0
221009 Welfare and Entertainment	1,697	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0
221012 Small Office Equipment	1,000	0
221014 Bank Charges and other Bank related costs	480	0
221017 Membership dues and Subscription fees.	400	0
223005 Electricity	960	0
223006 Water	800	0
227001 Travel inland	8,735	0
227004 Fuel, Lubricants and Oils	2,304	0
228001 Maintenance-Buildings and Structures	800	0
228002 Maintenance-Transport Equipment	12,124	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,520	0
Total for Budget Output	58,768	0
Wage	0	0
Non-Wage	58,768	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320027 Medical and Health Supplies

PIAP Output: 12030705 Increase availability of affordable medicines and health supplies including promoting local production of medicines.		
75%	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	400,000	0
227001 Travel inland	600,905	0
Total for Budget Output	1,000,905	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	1,000,905	0
Total for Department	6,546,343	0
Wage	3,948,821	0
Non-Wage	1,043,874	0
GoU Dev	552,743	0

VOTE: 805 Amolatar District

Quarter 4

Ext Finance	1,000,905	0
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VOTE: 805 Amolatar District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000063 Quality Assurance Systems

PIAP Output: 12010101 Improved access to equitable ECCE

seven classroom blocks constructed, 1 toilet constructed and 8 classroom blocks renovated

NA

PIAP Output: 12010301 Improved regulatory and quality assurance system for ECCE

Classrooms and toilet constructed

NA

Monthly Inspections conducted in all primary schools

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,000	0
225101 Consultancy Services	3,000	0
225201 Consultancy Services-Capital	3,000	0
225202 Environment Impact Assessment for Capital Works	3,000	0
225203 Appraisal and Feasibility Studies for Capital Works	3,000	0
225204 Monitoring and Supervision of capital work	3,749	0
227001 Travel inland	14,262	0
227004 Fuel, Lubricants and Oils	9,000	0
312121 Non-Residential Buildings - Acquisition	205,551	0
312129 Other Buildings other than dwellings - Acquisition	299,066	0
Total for Budget Output	545,628	0
Wage	0	0
Non-Wage	25,262	0
GoU Dev	520,366	0
Ext Finance	0	0

Budget Output: 320110 Sports and recreational services

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Wage paid

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	4,781,405	0
Total for Budget Output	4,781,405	0
Wage	4,781,405	0
Non-Wage	0	0

VOTE: 805 Amolatar District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

Transfers of UPE to Government Aided pre primary school NA

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Termlt Capitation grant transferred to all primary schools NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	1,275,086	0	
Total for Budget Output	1,275,086	0	
Wage	0	0	
Non-Wage	1,275,086	0	
GoU Dev	0	0	
Ext Finance	0	0	

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320158 Capitation (Secondary)

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Capitation grant transferred to all government aided Secondary Schools NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	771,680	0	
Total for Budget Output	771,680	0	
Wage	0	0	
Non-Wage	771,680	0	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320159 Secondary Education Services

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Monthly salary paid to all secondary teachers NA

VOTE: 805 Amolatar District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	4,101,519	0
Total for Budget Output	4,101,519	0
Wage	4,101,519	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320160 Tertiary Education Services

PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented

Monthly salary paid to all employees of Namasale Technical school NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	482,980	0
Total for Budget Output	482,980	0
Wage	482,980	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

PIAP Output: 12020201 Strengthened Skills acquisition and development framework

Capitation grant transferred to Namasale Technical School every term NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	95,776	0
Total for Budget Output	95,776	0
Wage	0	0
Non-Wage	95,776	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 805 Amolatar District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 40 Education&Sports Management and Inspection		
Programme: 12 Human Capital Development		
SubProgramme: 00 Unspecified		
Budget Output: 000023 Inspection and Monitoring		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	0
221017 Membership dues and Subscription fees.	250	0
222001 Information and Communication Technology Services.	600	0
227001 Travel inland	16,650	0
227004 Fuel, Lubricants and Oils	8,000	0
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	28,000	0
Wage	0	0
Non-Wage	28,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000063 Quality Assurance Systems

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

1 special needs inspections done NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	3,924	0
Total for Budget Output	3,924	0
Wage	0	0
Non-Wage	3,924	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

Classroom,one office&Toilets NA

VOTE: 805 Amolatar District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	315,486	0
228002 Maintenance-Transport Equipment	20,000	0
Total for Budget Output	335,486	0
Wage	0	0
Non-Wage	335,486	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Athletics	NA	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,160	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0
221012 Small Office Equipment	2,000	0
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	2,000	0
223005 Electricity	600	0
223006 Water	800	0
224008 Educational Materials and Services	21,000	0
227001 Travel inland	15,000	0
227004 Fuel, Lubricants and Oils	9,000	0
Total for Budget Output	60,560	0
Wage	0	0
Non-Wage	60,560	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

Sports,Music,Dance&Drama	NA	
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221003 Staff Training	10,000	0

VOTE: 805 Amolatar District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	10,000	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0
221017 Membership dues and Subscription fees.	2,000	0
222001 Information and Communication Technology Services.	200	0
227001 Travel inland	30,000	0
Total for Budget Output	58,200	0
Wage	0	0
Non-Wage	58,200	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320161 Special Needs Education

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,034	0
221009 Welfare and Entertainment	6,000	0
221011 Printing, Stationery, Photocopying and Binding	600	0
222001 Information and Communication Technology Services.	600	0
225101 Consultancy Services	4,990	0
227001 Travel inland	3,000	0
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	22,224	0
Wage	0	0
Non-Wage	22,224	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	12,562,468	0
Wage	9,365,904	0
Non-Wage	2,676,198	0

VOTE: 805 Amolatar District

Quarter 4

GoU Dev	520,366	0
Ext Finance	0	0

VOTE: 805 Amolatar District

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 00 Unspecified		
Budget Output: 000017 Infrastructure Development and Management		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,000	0
225204 Monitoring and Supervision of capital work	8,000	0
227001 Travel inland	10,000	0
227004 Fuel, Lubricants and Oils	6,000	0
Total for Budget Output	38,000	0
Wage	0	0
Non-Wage	38,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260002 District , Urban and Community Access Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

5km of roads maintainedNA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,601	0
221001 Advertising and Public Relations	625	0
221002 Workshops, Meetings and Seminars	2,419	0
221011 Printing, Stationery, Photocopying and Binding	516	0
224004 Beddings, Clothing, Footwear and related Services	1,543	0
225204 Monitoring and Supervision of capital work	2,768	0
227001 Travel inland	3,285	0
227004 Fuel, Lubricants and Oils	2,705	0
228001 Maintenance-Buildings and Structures	55,350	0
228002 Maintenance-Transport Equipment	3,430	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	16,654	0
Total for Budget Output	99,897	0
Wage	0	0
Non-Wage	99,897	0

VOTE: 805 Amolatar District

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00

Budget Output: 260009 Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

18.7 km of roads maintainedNA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
221002 Workshops, Meetings and Seminars	900	0
225202 Environment Impact Assessment for Capital Works	2,000	0
225204 Monitoring and Supervision of capital work	13,820	0
227001 Travel inland	7,920	0
227004 Fuel, Lubricants and Oils	20,360	0
228001 Maintenance-Buildings and Structures	850,000	0
228002 Maintenance-Transport Equipment	100,000	0
Total for Budget Output	1,000,000	0
	Wage	0
	Non-Wage	1,000,000
	GoU Dev	0
	Ext Finance	0

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09020102 Road Transport infrastructure Rehabilitated

7.5 km of roads maintainedNA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,100	0
221009 Welfare and Entertainment	5,030	0
221011 Printing, Stationery, Photocopying and Binding	3,400	0
222001 Information and Communication Technology Services.	900	0
223001 Property Management Expenses	900	0
225101 Consultancy Services	2,000	0
225204 Monitoring and Supervision of capital work	11,743	0
227001 Travel inland	5,880	0
227004 Fuel, Lubricants and Oils	6,000	0
228002 Maintenance-Transport Equipment	8,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	14,049	0

VOTE: 805 Amolatar District

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312131 Roads and Bridges - Acquisition	450,000	0
Total for Budget Output	512,002	0
Wage	0	0
Non-Wage	0	0
GoU Dev	512,002	0
Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 05 Tourism Development

SubProgramme: 00 Unspecified

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 05020103 Maintained access roads to protected areas

Salaries paid to all staff in Works department NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	253,600	0
Total for Budget Output	253,600	0
Wage	253,600	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,903,500	0
Wage	253,600	0
Non-Wage	1,137,897	0
GoU Dev	512,002	0
Ext Finance	0	0

VOTE: 805 Amolatar District

Quarter 4

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

1 sensitization meetings heldNA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	441	0
Total for Budget Output	441	0
Wage	0	0
Non-Wage	0	0
GoU Dev	441	0
Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

N / A

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	78,933	0
Total for Budget Output	78,933	0
Wage	78,933	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 140022 Integrated Catchment based Infrastructure

PIAP Output: 12030801 Climate resilient water supply facilities constructed

7 boreholes drilled, piped water extended from Etam HCIII to N. Otike Primary schoolNA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,688	0
221001 Advertising and Public Relations	5,200	0
221002 Workshops, Meetings and Seminars	42,204	0
221011 Printing, Stationery, Photocopying and Binding	1,400	0

VOTE: 805 Amolatar District

Quarter 4

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	600	0
223006 Water	300	0
224004 Beddings, Clothing, Footwear and related Services	1,284	0
225201 Consultancy Services-Capital	2,590	0
225202 Environment Impact Assessment for Capital Works	1,500	0
225203 Appraisal and Feasibility Studies for Capital Works	11,400	0
225204 Monitoring and Supervision of capital work	15,296	0
227001 Travel inland	8,288	0
227004 Fuel, Lubricants and Oils	4,000	0
228002 Maintenance-Transport Equipment	5,000	0
312121 Non-Residential Buildings - Acquisition	16,500	0
312139 Other Structures - Acquisition	213,179	0
Total for Budget Output	341,430	0
Wage	0	0
Non-Wage	73,386	0
GoU Dev	268,044	0
Ext Finance	0	0
Total for Department	420,804	0
Wage	78,933	0
Non-Wage	73,386	0
GoU Dev	268,485	0
Ext Finance	0	0

VOTE: 805 Amolatar District

Quarter 4

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Natural Resources Management

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 00 Unspecified

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 06010202 National and Transboundary Catchment Management Plans implemented

5	NA
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PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

Staff salaries paid every quarter, 100 people trained on environmental compliance and regulations.	NA
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	147,000	0
223001 Property Management Expenses	15,000	0
227001 Travel inland	20,000	0
227004 Fuel, Lubricants and Oils	5,546	0
228004 Maintenance-Other Fixed Assets	1,500	0
Total for Budget Output	189,046	0
Wage	147,000	0
Non-Wage	27,046	0
GoU Dev	15,000	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

PIAP Output: 06040101 New green efficient technologies and best practices promoted

50	NA
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50	NA
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Training on climate change adaptation and mitigation conducted, training 500 rural women on the energy cook stove	NA
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
Total for Budget Output	4,000	0
Wage	0	0
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 805 Amolatar District

Quarter 4

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 140021 Ecosystems Restoration and Protection

PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and

Training on climate change adaptation and mitigation conducted, training 500 rural women on the energy cook stove	NA
9	NA

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	4,000	0
Total for Budget Output	4,000	0
Wage	0	0
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

10	NA
Staff salaries paid every quarter, 6 km of sensitive areas demarcated/ restored	NA

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	32,076	0
Total for Budget Output	32,076	0
Wage	0	0
Non-Wage	32,076	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	229,122	0
Wage	147,000	0
Non-Wage	67,122	0
GoU Dev	15,000	0
Ext Finance	0	0

VOTE: 805 Amolatar District

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
SubProgramme: 00 Unspecified		
Budget Output: 010008 Capacity Strengthening		
PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development		
420	NA	
PIAP Output: 12070102 Enhanced reach of media houses in informing and engaging communities about national initiatives		
40	NA	
PIAP Output: 12070201 Institutional capacity for central, local government, political leaders and non-state actors in the implementation of		
65	NA	
PIAP Output: 12070302 A national civic education program aimed at improving the level of awareness of rights, duties and responsibilities of		
65	NA	
PIAP Output: 12070303 Mindset change trainings mainstreamed in public service.		
52	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	139,719	0
Total for Budget Output	139,719	0
Wage	139,719	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services strenghtened		
75	NA	
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
75	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	233	0
Total for Budget Output	233	0

VOTE: 805 Amolatar District

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	233
	GoU Dev	0
	Ext Finance	0

Budget Output: 000021 Gender Mainstreaming services

PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels

38 NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	784	0
227004 Fuel, Lubricants and Oils	220	0
Total for Budget Output	1,004	0
	Wage	0
	Non-Wage	1,004
	GoU Dev	0
	Ext Finance	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services strengthened

45 NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,780	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	600	0
222001 Information and Communication Technology Services.	1,200	0
223005 Electricity	400	0
227001 Travel inland	3,600	0
227004 Fuel, Lubricants and Oils	4,776	0
228002 Maintenance-Transport Equipment	2,244	0
Total for Budget Output	19,600	0
	Wage	0
	Non-Wage	19,600
	GoU Dev	0
	Ext Finance	0

Budget Output: 010008 Capacity Strengthening

VOTE: 805 Amolatar District

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children

82	NA
60	NA

PIAP Output: 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented

12	NA
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,354	0
221009 Welfare and Entertainment	5,500	0
221011 Printing, Stationery, Photocopying and Binding	200	0
221012 Small Office Equipment	1,136	0
222001 Information and Communication Technology Services.	800	0
223901 Rent-(Produced Assets) to other govt. units	888	0
224003 Agricultural Supplies and Services	1,000	0
227001 Travel inland	8,660	0
227004 Fuel, Lubricants and Oils	3,417	0
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	35,955	0
Wage	0	0
Non-Wage	35,955	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320146 Support to special interest Groups

PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment

70	NA
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,358	0
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	3,382	0
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	5,160	0
227004 Fuel, Lubricants and Oils	6,203	0
228002 Maintenance-Transport Equipment	1,980	0
Total for Budget Output	32,283	0
Wage	0	0

VOTE: 805 Amolatar District

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	32,283	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	228,793	0
	Wage	139,719	0
	Non-Wage	89,074	0
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 805 Amolatar District

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Planning and Statistics

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDSs prevention, control and treatment services improved

HIV/AIDSs assesment report produced. NA

Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	222	0
Total for Budget Output	222	0
Wage	0	0
Non-Wage	222	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 00 Unspecified

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Annual performance report NA

Qtr 4 nutrition data produced NA

Development actions incooperated in Annual performance report NA

Project completion reprot. NA

Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	99,000	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	29,920	0
221001 Advertising and Public Relations	250	0
221008 Information and Communication Technology Supplies.	1,800	0
221009 Welfare and Entertainment	12,285	0
221011 Printing, Stationery, Photocopying and Binding	9,064	0
227001 Travel inland	14,220	0
227004 Fuel, Lubricants and Oils	13,942	0
228002 Maintenance-Transport Equipment	11,915	0
Total for Budget Output	192,396	0

VOTE: 805 Amolatar District

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	99,0000
	Non-Wage	36,0170
	GoU Dev	57,3790
	Ext Finance	00

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18010202 Aligned Development Plans to NDP

DDP IV interventions achievedNA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	0
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	4,000	0
	Wage	0
	Non-Wage	4,000
	GoU Dev	0
	Ext Finance	0

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources

Qtr 4 admin data producedNA

PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)

Qtr 4 traditional data producedNA

Qtr 4 traditional data producedNA

Qtr 4 traditional data producedNA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,960	0
221008 Information and Communication Technology Supplies.	3,000	0
221011 Printing, Stationery, Photocopying and Binding	2,600	0
222001 Information and Communication Technology Services.	1,740	0
227001 Travel inland	1,120	0
227004 Fuel, Lubricants and Oils	8,580	0
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	20,000	0
	Wage	0
	Non-Wage	20,000

VOTE: 805 Amolatar District

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00
	Total for Department	216,6170
	Wage	99,0000
	Non-Wage	60,2380
	GoU Dev	57,3790
	Ext Finance	00

VOTE: 805 Amolatar District

Quarter 4

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 00 Unspecified		
Budget Output: 000001 Audit and Risk Management		
PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits		
audit implementation reports produced	NA	
Final Accounts audited and reported	NA	
Audit reports produced	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	22,000	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,910	0
221002 Workshops, Meetings and Seminars	2,490	0
221008 Information and Communication Technology Supplies.	5,000	0
221009 Welfare and Entertainment	2,400	0
221011 Printing, Stationery, Photocopying and Binding	1,630	0
221012 Small Office Equipment	1,610	0
227001 Travel inland	3,440	0
227004 Fuel, Lubricants and Oils	8,000	0
228002 Maintenance-Transport Equipment	3,800	0
263402 Transfer to Other Government Units	21,000	0
Total for Budget Output	85,280	0
Wage	22,000	0
Non-Wage	63,280	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	85,280	0
Wage	22,000	0
Non-Wage	63,280	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 805 Amolatar District

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 00 Unspecified		
Budget Output: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
revenue realized from tourism activities	NA	

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	27,634	0
221009 Welfare and Entertainment	10,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	2,000	0
227001 Travel inland	6,000	0
227004 Fuel, Lubricants and Oils	10,000	0
Total for Budget Output	57,634	0
Wage	0	0
Non-Wage	57,634	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development		
SubProgramme: 00 Unspecified		
Budget Output: 190036 Trade Development		
PIAP Output: 07021703 Trade facilitation measures implemented		
timely payment of staff salary	NA	

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	26,171	0
Total for Budget Output	26,171	0
Wage	26,171	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Value Chain Services		
Programme: 07 Private Sector Development		
SubProgramme: 00 Unspecified		

VOTE: 805 Amolatar District

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000073 Marketing and value addition

PIAP Output: 07020901 Increased local consumption and production

food security knowledge improvedNA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	0
Total for Budget Output	8,000	0
Wage	0	0
Non-Wage	8,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	91,805	0
Wage	26,171	0
Non-Wage	65,634	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 805 Amolatar District

Quarter 4

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
SubProgramme: 00 Unspecified		
Budget Output: 000003 Facilities Management		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	167,810	0
228004 Maintenance-Other Fixed Assets	72,613	0
263402 Transfer to Other Government Units	863,331	0
Total for Budget Output	1,103,753	0
Wage	0	0
Non-Wage	871,351	0
GoU Dev	232,402	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	6,000	0
221011 Printing, Stationery, Photocopying and Binding	1,300	0
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	1,500	0
Total for Budget Output	9,200	0
Wage	0	0
Non-Wage	9,200	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 805 Amolatar District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

Transfer of files to and from other government units done,
proper filing and record system maintained

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs

US\$ Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	3,600	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	400	0
Total for Budget Output	7,000	0
Wage	0	0
Non-Wage	7,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14060102 Staff salaries and related costs paid

Monthly staff salaries and pension paid, Gratuity for
Retirees paid

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,396,256	313,667
273104 Pension	1,583,675	222,876
273105 Gratuity	1,593,647	182,581
Total for Budget Output	4,573,579	719,123
Wage	1,396,256	313,667
Non-Wage	3,177,322	405,456
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

VOTE: 805 Amolatar District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,280	200
222001 Information and Communication Technology Services.	1,300	325
228004 Maintenance-Other Fixed Assets	2,000	500
Total for Budget Output	5,580	1,025
Wage	0	0
Non-Wage	5,580	1,025
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Phase 5 construction of District administration block done

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,200	4,027
221008 Information and Communication Technology Supplies.	1,400	0
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	3,000	750
221012 Small Office Equipment	600	150
221020 Litigation and related expenses	15,000	0
222001 Information and Communication Technology Services.	800	200
223004 Guard and Security services	15,000	450
223006 Water	1,000	250
224004 Beddings, Clothing, Footwear and related Services	2,000	0
225202 Environment Impact Assessment for Capital Works	4,000	0
225203 Appraisal and Feasibility Studies for Capital Works	4,000	0
225204 Monitoring and Supervision of capital work	15,000	750
227001 Travel inland	17,900	3,475

VOTE: 805 Amolatar District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	19,000	4,750
228002 Maintenance-Transport Equipment	14,000	2,750
228004 Maintenance-Other Fixed Assets	4,400	250
244004 Agency fees	100	0
263402 Transfer to Other Government Units	0	109,647
312121 Non-Residential Buildings - Acquisition	380,000	0
Total for Budget Output	516,400	127,699
Wage	0	0
Non-Wage	116,400	127,699
GoU Dev	400,000	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

SubProgramme: 00 Unspecified

Budget Output: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

Capacity building for staff conducted, data capture done for monthly salaries done every quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,220	250
221002 Workshops, Meetings and Seminars	20,000	0
221012 Small Office Equipment	1,000	250
222001 Information and Communication Technology Services.	11,100	275
227001 Travel inland	4,500	1,125
Total for Budget Output	39,820	1,900
Wage	0	0
Non-Wage	9,820	1,900
GoU Dev	30,000	0
Ext Finance	0	0
Total for Department	6,255,332	849,747

VOTE: 805 Amolatar District

Quarter 4

Wage	1,396,256	313,667
Non-Wage	4,196,673	536,080
GoU Dev	662,402	0
Ext Finance	0	0

VOTE: 805 Amolatar District

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 17 Regional Balanced Development

SubProgramme: 00 Unspecified

Budget Output: 560080 Local Revenue Collection

PIAP Output: 17020101 Local revenue mobilized and generated

250 receipt books printed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,820	0
212102 Medical expenses (Employees)	2,000	0
212103 Incapacity benefits (Employees)	500	0
221002 Workshops, Meetings and Seminars	2,436	0
221007 Books, Periodicals & Newspapers	60	0
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	4,760	0
227001 Travel inland	6,000	0
227003 Carriage, Haulage, Freight and transport hire	1,500	0
227004 Fuel, Lubricants and Oils	924	0
228002 Maintenance-Transport Equipment	7,000	0
Total for Budget Output	31,000	0
Wage	0	0
Non-Wage	31,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 00 Unspecified

Budget Output: 000004 Finance and Accounting

PIAP Output: 18020201 Local Government own source revenue growth

quarterly committee monitoring done, quarterly progress
reports submitted to stakeholders, quarterly IFMS trainings

VOTE: 805 Amolatar District

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	198,664	32,778
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,720	1,080
221003 Staff Training	1,200	300
221007 Books, Periodicals & Newspapers	60	15
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	5,940	1,485
221011 Printing, Stationery, Photocopying and Binding	4,810	1,203
221012 Small Office Equipment	720	180
222001 Information and Communication Technology Services.	1,800	450
223005 Electricity	4,200	1,050
225204 Monitoring and Supervision of capital work	4,992	350
227001 Travel inland	17,690	4,423
227004 Fuel, Lubricants and Oils	22,122	5,530
228002 Maintenance-Transport Equipment	5,142	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,008	0
Total for Budget Output	277,068	48,842
Wage	198,664	32,778
Non-Wage	78,404	16,065
GoU Dev	0	0
Ext Finance	0	0
Total for Department	308,068	48,842
Wage	198,664	32,778
Non-Wage	109,404	16,065
GoU Dev	0	0
Ext Finance	0	0

VOTE: 805 Amolatar District

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000010 Leadership and Management

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Council Allowances paid

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	91,000	9,666
Total for Budget Output	91,000	9,666
Wage	0	0
Non-Wage	76,000	9,666
GoU Dev	15,000	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Quarterly DSC meeting and LGPAC meeting done.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	48,512	3,740
221011 Printing, Stationery, Photocopying and Binding	3,700	0
227001 Travel inland	3,040	760
227004 Fuel, Lubricants and Oils	8,000	0
Total for Budget Output	63,252	4,500
Wage	0	0
Non-Wage	18,000	4,500
GoU Dev	45,252	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Quarterly supervision and monitoring done

VOTE: 805 Amolatar District

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,340	250
221008 Information and Communication Technology Supplies.	660	165
221011 Printing, Stationery, Photocopying and Binding	1,400	350
222001 Information and Communication Technology Services.	720	180
227001 Travel inland	24,480	6,120
227004 Fuel, Lubricants and Oils	21,600	5,400
228002 Maintenance-Transport Equipment	5,000	1,250
Total for Budget Output	55,200	13,715
Wage	0	0
Non-Wage	55,200	13,715
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190004 Regulation and Advisory Services

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

Quarterly exgratia to LC1,LC2,COUNCILLORS and Emoluments to Councillors done.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	213,700	53,425
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	76,102	19,015
Total for Budget Output	289,803	72,440
Wage	0	0
Non-Wage	289,803	72,440
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

SubProgramme: 00 Unspecified

Budget Output: 000010 Leadership and Management

PIAP Output: 17040201 Capacity of LG Leaders built

36 district councilors inducted

VOTE: 805 Amolatar District

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	227,933	29,650
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,568	5,642
221011 Printing, Stationery, Photocopying and Binding	2,636	619
Total for Budget Output	253,137	35,911
Wage	227,933	29,650
Non-Wage	25,204	6,261
GoU Dev	0	0
Ext Finance	0	0
Total for Department	752,392	136,232
Wage	227,933	29,650
Non-Wage	464,207	106,582
GoU Dev	60,252	0
Ext Finance	0	0

VOTE: 805 Amolatar District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 00 Unspecified

Budget Output: 000089 Climate Change Mitigation

PIAP Output: 01011101 Climate smart agricultural practices undertaken

Quarters mobilisation and sensitisation done.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,706	0
Total for Budget Output	5,706	0
Wage	0	0
Non-Wage	5,706	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

quarterly sensitization and travels to meet farmers done.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	145,562	41,373
221011 Printing, Stationery, Photocopying and Binding	6,000	0
222001 Information and Communication Technology Services.	6,000	1,000
225204 Monitoring and Supervision of capital work	15,880	3,970
227001 Travel inland	60,729	6,294
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	236,171	52,637
Wage	0	0
Non-Wage	236,171	52,637
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010074 Vector and disease control

VOTE: 805 Amolatar District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced

purchase of 2 motorcycles, 50 beehives ,doors for fisheries,2 laptops etc

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	38,000	0
222001 Information and Communication Technology Services.	1,425	0
227001 Travel inland	20,000	0
228002 Maintenance-Transport Equipment	7,000	0
312216 Cycles - Acquisition	24,000	0
312229 Other ICT Equipment - Acquisition	38,000	0
312231 Office Equipment - Acquisition	1,200	600
312299 Other Machinery and Equipment- Acquisition	23,500	0
Total for Budget Output	153,125	600
Wage	0	0
Non-Wage	50,000	0
GoU Dev	103,125	600
Ext Finance	0	0

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 00 Unspecified

Budget Output: 000090 Climate Change Adaptation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

quarterly supervision ,sensitization and mobilisation of climate smart agriculture done,.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	131,399	0
221008 Information and Communication Technology Supplies.	3,912	0
221011 Printing, Stationery, Photocopying and Binding	400	0
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	4,280	0
227001 Travel inland	89,704	0

VOTE: 805 Amolatar District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Total for Budget Output	231,695	0
	Wage	0	0
	Non-Wage	231,695	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

Quarterly sensitization on HIV awareness done

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,707	0
	Total for Budget Output	1,707
	Wage	0
	Non-Wage	1,707
	GoU Dev	0
	Ext Finance	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 00 Unspecified

Budget Output: 010059 Post-harvest handling, storage and processing

PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced

Quarterly mobilisation ,sensitisation and submissions done

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,360	1,680
221008 Information and Communication Technology Supplies.	1,400	600
221011 Printing, Stationery, Photocopying and Binding	2,000	500
222001 Information and Communication Technology Services.	1,587	500
223005 Electricity	1,600	400

VOTE: 805 Amolatar District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
223006 Water	1,200	150
227001 Travel inland	4,000	2,000
227004 Fuel, Lubricants and Oils	3,000	1,500
Total for Budget Output	20,147	7,330
Wage	0	0
Non-Wage	20,147	7,330
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010074 Vector and disease control

PIAP Output: 01010901 Antimicrobial resistance and disease surveillance enhanced

Quarterly sensitization and mobilisation and repairs of motor vehicle done.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	0
227001 Travel inland	6,740	3,370
227004 Fuel, Lubricants and Oils	10,000	5,000
228002 Maintenance-Transport Equipment	10,000	3,500
Total for Budget Output	28,740	11,870
Wage	0	0
Non-Wage	0	0
GoU Dev	28,740	11,870
Ext Finance	0	0

Budget Output: 010082 Cooperatives Establishment and Management

PIAP Output: 01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved

Quarterly salaries to staffs of production done.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,037,000	247,875

VOTE: 805 Amolatar District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	1,037,000	247,875
Wage	1,037,000	247,875
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 00 Unspecified

Budget Output: 010013 Support to agro-processing & value addition

PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to

Quarterly sensitisation and follow up of irrigation equipments installed done

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	136,767	9,462
221002 Workshops, Meetings and Seminars	17,489	4,495
225204 Monitoring and Supervision of capital work	5,680	0
227001 Travel inland	4,260	1,174
227004 Fuel, Lubricants and Oils	8,250	2,500
Total for Budget Output	172,446	17,631
Wage	0	0
Non-Wage	0	0
GoU Dev	172,446	17,631
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Quarters house rent and meetings

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	102,000	23,400
227001 Travel inland	85,048	17,750
Total for Budget Output	187,048	41,150

VOTE: 805 Amolatar District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	41,150
	GoU Dev	0
	Ext Finance	0
	Total for Department	379,093
	Wage	247,875
	Non-Wage	101,117
	GoU Dev	30,101
	Ext Finance	0

VOTE: 805 Amolatar District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320165 Primary Health care services

PIAP Output: 12030101 Integrated community health services package rolled out in all villages

Wage paid to all health workers every month, Quarterly
PHC transferred to all Government and PNFP Health
facilities

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	3,948,821	782,344
263308 Sector Conditional Grant (Non-Wage)	539,384	128,994
Total for Budget Output	4,488,205	911,339
Wage	3,948,821	782,344
Non-Wage	539,384	128,994
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 12030702 Health Infrastructure improved

10

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,000	0
221008 Information and Communication Technology Supplies.	5,000	0
221012 Small Office Equipment	1,000	0
224001 Medical Supplies and Services	22,741	0
227001 Travel inland	22,741	0
312121 Non-Residential Buildings - Acquisition	181,261	0
312233 Medical, Laboratory and Research & appliances - Acquisition	304,000	0

VOTE: 805 Amolatar District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	552,7430
	Wage	00
	Non-Wage	00
	GoU Dev	552,7430
	Ext Finance	00

Budget Output: 320080 Support to Hospitals

PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time

Wage paid to all health workers every month, Quarterly
PHC transferred to all Government and PNFP Health
facilities

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	444,866	111,216
	Total for Budget Output	444,866111,216
	Wage	00
	Non-Wage	444,866111,216
	GoU Dev	00
	Ext Finance	00

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030705 Increase availability of affordable medicines and health supplies including promoting local production of medicines.
20%

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	857	214
	Total for Budget Output	857214
	Wage	00
	Non-Wage	857214
	GoU Dev	00
	Ext Finance	00

VOTE: 805 Amolatar District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000039 Policies, Regulations and Standards

PIAP Output: 12030705 Increase availability of affordable medicines and health supplies including promoting local production of medicines.
90%

PIAP Output: 12030710 Adherence to client charter and ethical code of conduct by health workers

quarterly DHT support supervision done, quarterly progress
reports submitted to MoH, MPDSR meetings done, 13
weekly, 3 monthly and quarterly HMIS data reports
submitted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,748	3,927
221009 Welfare and Entertainment	1,697	0
221011 Printing, Stationery, Photocopying and Binding	1,200	300
221012 Small Office Equipment	1,000	250
221014 Bank Charges and other Bank related costs	480	0
221017 Membership dues and Subscription fees.	400	0
223005 Electricity	960	240
223006 Water	800	200
227001 Travel inland	8,735	1,478
227004 Fuel, Lubricants and Oils	2,304	0
228001 Maintenance-Buildings and Structures	800	0
228002 Maintenance-Transport Equipment	12,124	3,002
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,520	0
Total for Budget Output	58,768	9,397
Wage	0	0
Non-Wage	58,768	9,397
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320027 Medical and Health Supplies

PIAP Output: 12030705 Increase availability of affordable medicines and health supplies including promoting local production of medicines.
75%

VOTE: 805 Amolatar District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	400,000	0
227001 Travel inland	600,905	0
Total for Budget Output	1,000,905	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	1,000,905	0
Total for Department	6,546,343	1,032,166
Wage	3,948,821	782,344
Non-Wage	1,043,874	249,822
GoU Dev	552,743	0
Ext Finance	1,000,905	0

VOTE: 805 Amolatar District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000063 Quality Assurance Systems

PIAP Output: 12010101 Improved access to equitable ECCE

seven classroom blocks constructed, 1 toilet constructed
and 8 classroom blocks renovated

PIAP Output: 12010301 Improved regulatory and quality assurance system for ECCE

Classrooms and toilet constructed

Monthly Inspections conducted in all primary schools

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs

US\$ Thousand

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,000	667
225101 Consultancy Services	3,000	0
225201 Consultancy Services-Capital	3,000	0
225202 Environment Impact Assessment for Capital Works	3,000	0
225203 Appraisal and Feasibility Studies for Capital Works	3,000	0
225204 Monitoring and Supervision of capital work	3,749	0
227001 Travel inland	14,262	4,754
227004 Fuel, Lubricants and Oils	9,000	0
312121 Non-Residential Buildings - Acquisition	205,551	0
312129 Other Buildings other than dwellings - Acquisition	299,066	0
Total for Budget Output	545,628	5,421
Wage	0	0
Non-Wage	25,262	5,421
GoU Dev	520,366	0
Ext Finance	0	0

Budget Output: 320110 Sports and recreational services

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Wage paid

VOTE: 805 Amolatar District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	4,781,405	1,008,315
Total for Budget Output	4,781,405	1,008,315
Wage	4,781,405	1,008,315
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

Transfers of UPE to Government Aided pre primary school

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Termlt Capitation grant transferred to all primary schools

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,275,086	425,029
Total for Budget Output	1,275,086	425,029
Wage	0	0
Non-Wage	1,275,086	425,029
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320158 Capitation (Secondary)

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Capitation grant transferred to all government aided
Secondary Schools

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	771,680	257,227

VOTE: 805 Amolatar District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	771,680257,227
	Wage	00
	Non-Wage	771,680257,227
	GoU Dev	00
	Ext Finance	00

Budget Output: 320159 Secondary Education Services

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Monthly salary paid to all secondary teachers

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	4,101,519	850,306
	Total for Budget Output	4,101,519850,306
	Wage	4,101,519850,306
	Non-Wage	00
	GoU Dev	00
	Ext Finance	00

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320160 Tertiary Education Services

PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented

Monthly salary paid to all employees of Namasale
Technical school

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	482,980	73,600
	Total for Budget Output	482,98073,600
	Wage	482,98073,600
	Non-Wage	00
	GoU Dev	00
	Ext Finance	00

Budget Output: 320163 Capitation (Tertiary)

VOTE: 805 Amolatar District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 12020201 Strengthened Skills acquisition and development framework

Capitation grant transferred to Namasale Technical School every term

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	95,776	31,925
Total for Budget Output	95,776	31,925
Wage	0	0
Non-Wage	95,776	31,925
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	0
221017 Membership dues and Subscription fees.	250	0
222001 Information and Communication Technology Services.	600	0
227001 Travel inland	16,650	5,365
227004 Fuel, Lubricants and Oils	8,000	0
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	28,000	5,365
Wage	0	0
Non-Wage	28,000	5,365
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000063 Quality Assurance Systems

VOTE: 805 Amolatar District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

1 special needs inspections done

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs

UShs Thousand

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	3,924	0
Total for Budget Output	3,924	0
Wage	0	0
Non-Wage	3,924	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

Classroom,one office&Toilets

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs

UShs Thousand

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	315,486	0
228002 Maintenance-Transport Equipment	20,000	6,667
Total for Budget Output	335,486	6,667
Wage	0	0
Non-Wage	335,486	6,667
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Athletics

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,160	540
221009 Welfare and Entertainment	1,000	333
221011 Printing, Stationery, Photocopying and Binding	1,500	500

VOTE: 805 Amolatar District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221012 Small Office Equipment	2,000	667
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	2,000	266
223005 Electricity	600	200
223006 Water	800	267
224008 Educational Materials and Services	21,000	0
227001 Travel inland	15,000	5,000
227004 Fuel, Lubricants and Oils	9,000	0
Total for Budget Output	60,560	7,772
Wage	0	0
Non-Wage	60,560	7,772
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

Sports,Music,Dance&Drama

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221003 Staff Training	10,000	2,917
221009 Welfare and Entertainment	10,000	1,496
221011 Printing, Stationery, Photocopying and Binding	6,000	2,000
221017 Membership dues and Subscription fees.	2,000	0
222001 Information and Communication Technology Services.	200	0
227001 Travel inland	30,000	10,000
Total for Budget Output	58,200	16,413
Wage	0	0
Non-Wage	58,200	16,413
GoU Dev	0	0
Ext Finance	0	0

VOTE: 805 Amolatar District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 50 Special Needs Education		
Programme: 12 Human Capital Development		
SubProgramme: 00 Unspecified		
Budget Output: 320161 Special Needs Education		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,034	1,210
221009 Welfare and Entertainment	6,000	0
221011 Printing, Stationery, Photocopying and Binding	600	200
222001 Information and Communication Technology Services.	600	0
225101 Consultancy Services	4,990	1,663
227001 Travel inland	3,000	1,000
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	22,224	4,073
Wage	0	0
Non-Wage	22,224	4,073
GoU Dev	0	0
Ext Finance	0	0
Total for Department	12,562,468	2,692,112
Wage	9,365,904	1,932,221
Non-Wage	2,676,198	759,891
GoU Dev	520,366	0
Ext Finance	0	0

VOTE: 805 Amolatar District

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 00 Unspecified

Budget Output: 000017 Infrastructure Development and Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,000	1,175
225204 Monitoring and Supervision of capital work	8,000	0
227001 Travel inland	10,000	0
227004 Fuel, Lubricants and Oils	6,000	0
Total for Budget Output	38,000	1,175
Wage	0	0
Non-Wage	38,000	1,175
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260002 District , Urban and Community Access Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

5km of roads maintained

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,601	0
221001 Advertising and Public Relations	625	78
221002 Workshops, Meetings and Seminars	2,419	0
221011 Printing, Stationery, Photocopying and Binding	516	64
224004 Beddings, Clothing, Footwear and related Services	1,543	192
225204 Monitoring and Supervision of capital work	2,768	0
227001 Travel inland	3,285	0
227004 Fuel, Lubricants and Oils	2,705	0
228001 Maintenance-Buildings and Structures	55,350	0

VOTE: 805 Amolatar District

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	3,430	400
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	16,654	1,543
Total for Budget Output	99,897	2,277
Wage	0	0
Non-Wage	99,897	2,277
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

18.7 km of roads maintained

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	1,190
221002 Workshops, Meetings and Seminars	900	0
225202 Environment Impact Assessment for Capital Works	2,000	500
225204 Monitoring and Supervision of capital work	13,820	3,455
227001 Travel inland	7,920	1,865
227004 Fuel, Lubricants and Oils	20,360	2,200
228001 Maintenance-Buildings and Structures	850,000	77,872
228002 Maintenance-Transport Equipment	100,000	17,346
Total for Budget Output	1,000,000	104,428
Wage	0	0
Non-Wage	1,000,000	104,428
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09020102 Road Transport infrastructure Rehabilitated

7.5 km of roads maintained

VOTE: 805 Amolatar District

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,100	0
221009 Welfare and Entertainment	5,030	0
221011 Printing, Stationery, Photocopying and Binding	3,400	0
222001 Information and Communication Technology Services.	900	0
223001 Property Management Expenses	900	0
225101 Consultancy Services	2,000	0
225204 Monitoring and Supervision of capital work	11,743	0
227001 Travel inland	5,880	0
227004 Fuel, Lubricants and Oils	6,000	0
228002 Maintenance-Transport Equipment	8,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	14,049	0
312131 Roads and Bridges - Acquisition	450,000	0
Total for Budget Output	512,002	0
Wage	0	0
Non-Wage	0	0
GoU Dev	512,002	0
Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 05 Tourism Development

SubProgramme: 00 Unspecified

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 05020103 Maintained access roads to protected areas

Salaries paid to all staff in Works department

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	253,600	29,157
Total for Budget Output	253,600	29,157
Wage	253,600	29,157
Non-Wage	0	0

VOTE: 805 Amolatar District

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	1,903,500	137,037
	Wage	253,600	29,157
	Non-Wage	1,137,897	107,880
	GoU Dev	512,002	0
	Ext Finance	0	0

VOTE: 805 Amolatar District

Quarter 4

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

1 sensitization meetings held

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	441	0
Total for Budget Output	441	0
Wage	0	0
Non-Wage	0	0
GoU Dev	441	0
Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	78,933	0
Total for Budget Output	78,933	0
Wage	78,933	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 140022 Integrated Catchment based Infrastructure

PIAP Output: 12030801 Climate resilient water supply facilities constructed

7 boreholes drilled, piped water extended from Etam HCIII
to N. Otiike Primary school

VOTE: 805 Amolatar District

Quarter 4

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,688	850
221001 Advertising and Public Relations	5,200	1,300
221002 Workshops, Meetings and Seminars	42,204	6,587
221011 Printing, Stationery, Photocopying and Binding	1,400	350
221012 Small Office Equipment	600	150
223006 Water	300	75
224004 Beddings, Clothing, Footwear and related Services	1,284	321
225201 Consultancy Services-Capital	2,590	0
225202 Environment Impact Assessment for Capital Works	1,500	0
225203 Appraisal and Feasibility Studies for Capital Works	11,400	250
225204 Monitoring and Supervision of capital work	15,296	3,824
227001 Travel inland	8,288	822
227004 Fuel, Lubricants and Oils	4,000	1,000
228002 Maintenance-Transport Equipment	5,000	1,200
312121 Non-Residential Buildings - Acquisition	16,500	0
312139 Other Structures - Acquisition	213,179	0
Total for Budget Output	341,430	16,729
Wage	0	0
Non-Wage	73,386	16,729
GoU Dev	268,044	0
Ext Finance	0	0
Total for Department	420,804	16,729
Wage	78,933	0
Non-Wage	73,386	16,729
GoU Dev	268,485	0
Ext Finance	0	0

VOTE: 805 Amolatar District

Quarter 4

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Natural Resources Management

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 00 Unspecified

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 06010202 National and Transboundary Catchment Management Plans implemented

5

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

Staff salaries paid every quarter, 100 people trained on environmental compliance and regulations.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	147,000	34,023
223001 Property Management Expenses	15,000	0
227001 Travel inland	20,000	2,775
227004 Fuel, Lubricants and Oils	5,546	1,386
228004 Maintenance-Other Fixed Assets	1,500	0
Total for Budget Output	189,046	38,184
Wage	147,000	34,023
Non-Wage	27,046	4,161
GoU Dev	15,000	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

PIAP Output: 06040101 New green efficient technologies and best practices promoted

50

50

Training on climate change adaptation and mitigation conducted, training 500 rural women on the energy cook stove

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	1,000
Total for Budget Output	4,000	1,000
Wage	0	0

VOTE: 805 Amolatar District

Quarter 4

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	4,0001,000
	GoU Dev	00
	Ext Finance	00

Budget Output: 140021 Ecosystems Restoration and Protection

PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and Training on climate change adaptation and mitigation conducted, training 500 rural women on the energy cook stove

9

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	4,000	0
Total for Budget Output	4,000	0
Wage	0	0
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

10

Staff salaries paid every quarter, 6 km of sensitive areas demarcated/ restored

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	32,076	8,018
Total for Budget Output	32,076	8,018
Wage	0	0
Non-Wage	32,076	8,018
GoU Dev	0	0
Ext Finance	0	0
Total for Department	229,122	47,202
Wage	147,000	34,023
Non-Wage	67,122	13,179

VOTE: 805 Amolatar District

Quarter 4

GoU Dev	15,000	0
Ext Finance	0	0

VOTE: 805 Amolatar District

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
SubProgramme: 00 Unspecified		
Budget Output: 010008 Capacity Strengthening		
PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development		
420		
PIAP Output: 12070102 Enhanced reach of media houses in informing and engaging communities about national initiatives		
40		
PIAP Output: 12070201 Institutional capacity for central, local government, political leaders and non-state actors in the implementation of		
65		
PIAP Output: 12070302 A national civic education program aimed at improving the level of awareness of rights, duties and responsibilities of		
65		
PIAP Output: 12070303 Mindset change trainings mainstreamed in public service.		
52		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	139,719	32,405
Total for Budget Output	139,719	32,405
Wage	139,719	32,405
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change		
Programme: 12 Human Capital Development		
SubProgramme: 00 Unspecified		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services strenghtened		
75		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
75		

VOTE: 805 Amolatar District

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	233	0
Total for Budget Output	233	0
Wage	0	0
Non-Wage	233	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000021 Gender Mainstreaming services

PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels

38

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	784	0
227004 Fuel, Lubricants and Oils	220	0
Total for Budget Output	1,004	0
Wage	0	0
Non-Wage	1,004	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services streghthened

45

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,780	1,143
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	600	50
222001 Information and Communication Technology Services.	1,200	200
223005 Electricity	400	100

VOTE: 805 Amolatar District

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	3,600	900
227004 Fuel, Lubricants and Oils	4,776	694
228002 Maintenance-Transport Equipment	2,244	0
Total for Budget Output	19,600	3,587
Wage	0	0
Non-Wage	19,600	3,587
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children

82

60

PIAP Output: 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented

12

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,354	2,973
221009 Welfare and Entertainment	5,500	375
221011 Printing, Stationery, Photocopying and Binding	200	50
221012 Small Office Equipment	1,136	0
222001 Information and Communication Technology Services.	800	125
223901 Rent-(Produced Assets) to other govt. units	888	222
224003 Agricultural Supplies and Services	1,000	0
227001 Travel inland	8,660	1,340
227004 Fuel, Lubricants and Oils	3,417	700
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	35,955	5,785
Wage	0	0
Non-Wage	35,955	5,785

VOTE: 805 Amolatar District

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320146 Support to special interest Groups

PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment

70

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,358	0
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	3,382	0
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	5,160	0
227004 Fuel, Lubricants and Oils	6,203	0
228002 Maintenance-Transport Equipment	1,980	0
Total for Budget Output	32,283	0
Wage	0	0
Non-Wage	32,283	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	228,793	41,777
Wage	139,719	32,405
Non-Wage	89,074	9,372
GoU Dev	0	0
Ext Finance	0	0

VOTE: 805 Amolatar District

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 12 Human Capital Development		
SubProgramme: 00 Unspecified		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
HIV/AIDs assesement report produced.		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	222	0
Total for Budget Output	222	0
Wage	0	0
Non-Wage	222	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 00 Unspecified		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
Annual performance report		
Qtr 4 nutrition data produced		
Development actions incooperated in Annual performance report		
Project completion reprot.		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	99,000	24,654
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	29,920	1,490
221001 Advertising and Public Relations	250	0
221008 Information and Communication Technology Supplies.	1,800	0
221009 Welfare and Entertainment	12,285	2,880
221011 Printing, Stationery, Photocopying and Binding	9,064	3,400
227001 Travel inland	14,220	1,213

VOTE: 805 Amolatar District

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	13,942	0
228002 Maintenance-Transport Equipment	11,915	0
Total for Budget Output	192,396	33,637
Wage	99,000	24,654
Non-Wage	36,017	8,983
GoU Dev	57,379	0
Ext Finance	0	0

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18010202 Aligned Development Plans to NDP

DDP IV interventions achieved

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	2,000	0
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	4,000	0
Wage	0	0
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources

Qtr 4 admin data produced

PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)

Qtr 4 traditional data produced

Qtr 4 traditional data produced

Qtr 4 traditional data produced

VOTE: 805 Amolatar District

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,960	0
221008 Information and Communication Technology Supplies.	3,000	0
221011 Printing, Stationery, Photocopying and Binding	2,600	1,300
222001 Information and Communication Technology Services.	1,740	0
227001 Travel inland	1,120	560
227004 Fuel, Lubricants and Oils	8,580	0
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	20,000	1,860
Wage	0	0
Non-Wage	20,000	1,860
GoU Dev	0	0
Ext Finance	0	0
Total for Department	216,617	35,497
Wage	99,000	24,654
Non-Wage	60,238	10,843
GoU Dev	57,379	0
Ext Finance	0	0

VOTE: 805 Amolatar District

Quarter 4

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 00 Unspecified		
Budget Output: 000001 Audit and Risk Management		
PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits		
audit implementation reports produced		
Final Accounts audited and reported		
Audit reports produced		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	22,000	5,171
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,910	3,478
221002 Workshops, Meetings and Seminars	2,490	623
221008 Information and Communication Technology Supplies.	5,000	0
221009 Welfare and Entertainment	2,400	600
221011 Printing, Stationery, Photocopying and Binding	1,630	408
221012 Small Office Equipment	1,610	403
227001 Travel inland	3,440	860
227004 Fuel, Lubricants and Oils	8,000	2,000
228002 Maintenance-Transport Equipment	3,800	950
263402 Transfer to Other Government Units	21,000	5,250
Total for Budget Output	85,280	19,741
Wage	22,000	5,171
Non-Wage	63,280	14,570
GoU Dev	0	0
Ext Finance	0	0
Total for Department	85,280	19,741
Wage	22,000	5,171
Non-Wage	63,280	14,570
GoU Dev	0	0
Ext Finance	0	0

VOTE: 805 Amolatar District

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 00 Unspecified		
Budget Output: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
revenue realized from tourism activities		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	27,634	4,066
221009 Welfare and Entertainment	10,000	200
221011 Printing, Stationery, Photocopying and Binding	2,000	300
221012 Small Office Equipment	2,000	135
227001 Travel inland	6,000	0
227004 Fuel, Lubricants and Oils	10,000	2,500
Total for Budget Output	57,634	7,201
Wage	0	0
Non-Wage	57,634	7,201
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 00 Unspecified		
Budget Output: 190036 Trade Development		
PIAP Output: 07021703 Trade facilitation measures implemented		
timely payment of staff salary		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	26,171	4,748
Total for Budget Output	26,171	4,748
Wage	26,171	4,748
Non-Wage	0	0
GoU Dev	0	0

VOTE: 805 Amolatar District

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00

Service Area: 20 Value Chain Services

Programme: 07 Private Sector Development

SubProgramme: 00 Unspecified

Budget Output: 000073 Marketing and value addition

PIAP Output: 07020901 Increased local consumption and production

food security knowledge improved

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	0
Total for Budget Output	8,000	0
Wage	0	0
Non-Wage	8,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	91,805	11,950
Wage	26,171	4,748
Non-Wage	65,634	7,201
GoU Dev	0	0
Ext Finance	0	0

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B4: PIAP outputs and output Indicators

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 14 Public Sector Transformation			
SubProgramme: 00 Unspecified			
Budget Output: 000007 Procurement and Disposal Services			
PIAP Output : 14060108 Procurement and Disposal Services coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of procurement and disposal report prepared	Number	4	
Budget Output: 000008 Records Management			
PIAP Output : 14060109 Records Management coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of mails received, processed and dispatched per vote	Number	450	
Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity			
PIAP Output : 14060102 Staff salaries and related costs paid			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Percentage of staff whose salaries have been processed by	Percentage	95	
Budget Output: 010008 Capacity Strengthening			
PIAP Output : 14030201 Capacity of public servants enhanced			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of Public Officers Trained in core and tailor made	Number	850	
Programme: 16 Governance And Security			
SubProgramme: 00 Unspecified			
Budget Output: 000014 Administrative and Support Services			
PIAP Output : 16040701 Monitoring of Government programmes strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of monitoring field visits conducted	Number	60	
Programme: 17 Regional Balanced Development			
SubProgramme: 00 Unspecified			
Budget Output: 000005 Human Resource Management			
PIAP Output : 17040104 Human Resource function in LGs strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Proportion of technical LG staff benefitting from capacity	Number	850	

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Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 17 Regional Balanced Development

SubProgramme: 00 Unspecified

Budget Output: 560080 Local Revenue Collection

PIAP Output : 17020101 Local revenue mobilized and generated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Local revenue mobilized and generated	Number	4	

Programme: 18 Development Plan Implementation

SubProgramme: 00 Unspecified

Budget Output: 000004 Finance and Accounting

PIAP Output : 18020101 Increased Domestic revenue

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
External resource envelope as a percentage of the National	Percentage	2025-2026	

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000010 Leadership and Management

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of monitoring exercises conducted on service	Number	80	

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of monitoring field visits conducted	Number	6	

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of monitoring exercises conducted on service	Number	6	

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output : 16040401 Prevention, enforcement and prosecution of corruption cases improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of corruption cases investigated	Number	10	

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Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 190004 Regulation and Advisory Services

PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of LG inspection reports produced	Number	80	

Programme: 17 Regional Balanced Development

SubProgramme: 00 Unspecified

Budget Output: 000010 Leadership and Management

PIAP Output : 17040201 Capacity of LG Leaders built			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of LG Elected Leaders inducted	Number	36	

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 00 Unspecified

Budget Output: 000089 Climate Change Mitigation

PIAP Output : 01011101 Climate smart agricultural practices undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of trees planted	Number	80	

Budget Output: 010016 Farmer mobilisation and sensitisation			
PIAP Output : 01011004 Farmers mobilised, sensitised and trained			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of farmers supported through the nucleus farms	Number	240	

Budget Output: 010074 Vector and disease control			
PIAP Output : 01010902 Pest, vector and disease diagnosis and control capacity enhanced			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Integrated pest and disease management packages	Number	80	

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Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 00 Unspecified

Budget Output: 000090 Climate Change Adaptation

PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of climate change action plans prepared	Number	80	

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of HIV/AIDS Care and prevention strategies and	Number	4	

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 00 Unspecified

Budget Output: 010059 Post-harvest handling, storage and processing

PIAP Output : 01020201 Harvest, post-harvest handling and storage standards developed and enforced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of value chain actors trained in Harvest, post-	Number	80	

Budget Output: 010074 Vector and disease control

PIAP Output : 01010901 Antimicrobial resistance and disease surveillance enhanced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of surveillance and outbreak investigations	Number	90	

Budget Output: 010082 Cooperatives Establishment and Management

PIAP Output : 01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of farmer groups registered	Number	200	

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Department: 040 Production and Marketing			
Service Area: 30 Agricultural Value Chain Services			
Programme: 01 Agro-Industrialization			
SubProgramme: 00 Unspecified			
Budget Output: 010013 Support to agro-processing & value addition			
PIAP Output : 01020401 Agro-processing and value addition standards developed and adhered to			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of compliant agro-processing firms	Number	60	
Budget Output: 300016 Parish Development Model Operations			
PIAP Output : 01011004 Farmers mobilised, sensitised and trained			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Urban farmers supported	Number	80	
Department: 050 Health			
Service Area: 10 Primary HealthCare			
Programme: 12 Human Capital Development			
SubProgramme: 00 Unspecified			
Budget Output: 320165 Primary Health care services			
PIAP Output : 12030501 Increased demand and uptake of reproductive health services			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of pregnant women attending ANC who test HIV	Percentage	0.5%	
Service Area: 20 Hospital Services			
Programme: 12 Human Capital Development			
SubProgramme: 00 Unspecified			
Budget Output: 000017 Infrastructure Development and Management			
PIAP Output : 12030702 Health Infrastructure improved			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Ultrasound scans procured and installed	Number	2	
Budget Output: 320080 Support to Hospitals			
PIAP Output : 12030201 Access to malaria prevention and treatment services improved			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of sick children seen by VHT and treated withinh 24	Percentage	85%	

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Department: 050 Health

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of Population who know 3 methods of HIV prevention	Percentage	75%	

Budget Output: 000039 Policies, Regulations and Standards

PIAP Output : 12030710 Adherence to client charter and ethical code of conduct by health workers

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of health workers trained in Human rights based	Number	30	

Budget Output: 320027 Medical and Health Supplies

PIAP Output : 12030705 Increase availability of affordable medicines and health supplies including promoting local production of medicines.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of health facilities with 95% availability of the 50 basket	Percentage	50	

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000063 Quality Assurance Systems

PIAP Output : 12010101 Improved access to equitable ECCE

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of ECCE centers established in underserved	Number	52	

PIAP Output : 12010301 Improved regulatory and quality assurance system for ECCE

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
ECCE guide on Gender and VAC developed	Number	12	

Budget Output: 320110 Sports and recreational services

PIAP Output : 12060501 Improved recreation and sports infrastructure for sports

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of National stadiums constructed and equipped that	Number	12	

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Department: 060 Education			
Service Area: 10 Pre-Primary and Primary Education			
Programme: 12 Human Capital Development			
SubProgramme: 00 Unspecified			
Budget Output: 320162 Capitation (Primary)			
PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of classroom furniture (desks/tables/chairs/stools)	Number	12	
Service Area: 20 Secondary Education			
Programme: 12 Human Capital Development			
SubProgramme: 00 Unspecified			
Budget Output: 320158 Capitation (Secondary)			
PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of schools (secondary) with updated/developed	Number	3	
Budget Output: 320159 Secondary Education Services			
PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of schools (primary) with updated/developed	Number	50	
Service Area: 30 Skills Development			
Programme: 12 Human Capital Development			
SubProgramme: 00 Unspecified			
Budget Output: 320160 Tertiary Education Services			
PIAP Output : 12020401 Employer led TVET and Higher education curriculum management system implemented			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of new TVET Curricula developed	Number	12	
Budget Output: 320163 Capitation (Tertiary)			
PIAP Output : 12020401 Employer led TVET and Higher education curriculum management system implemented			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of new TVET Curricula developed	Number	3	

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Department: 060 Education			
Service Area: 40 Education&Sports Management and Inspection			
Programme: 12 Human Capital Development			
SubProgramme: 00 Unspecified			
Budget Output: 000023 Inspection and Monitoring			
PIAP Output : 12010702 Public health inspection of schools conducted (Environmental health, sanitation, food safety)			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% Pre-primary, primary and secondary schools inspected	Percentage	8	
Budget Output: 000063 Quality Assurance Systems			
PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of private primary schools inspected at least once	Number	15	
Budget Output: 320003 Assets and Facilities Management			
PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of classroom furniture (desks/tables/chairs/stools)	Number	2540	
Budget Output: 320038 Sports Development and Oversight			
PIAP Output : 12060501 Improved recreation and sports infrastructure for sports			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of sports facilities constructed and equipped in	Number	4	
Budget Output: 320110 Sports and recreational services			
PIAP Output : 12060401 Enhanced Professional sports and participation			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of qualified sports administrators and technical	Number	4	
Service Area: 50 Special Needs Education			
Programme: 12 Human Capital Development			
SubProgramme: 00 Unspecified			
Budget Output: 320161 Special Needs Education			
PIAP Output : 12011102 Improved learning environment for SNE Learners			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of teachers recruited in special schools for learners	Number	4	

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Department: 070 Roads and Engineering			
Service Area: 10 Community Access Roads			
Programme: 09 Integrated Transport Infrastructure And Services			
SubProgramme: 00 Unspecified			
Budget Output: 000017 Infrastructure Development and Management			
PIAP Output : 09030103 Roads Cost Estimation and Monitoring System (CEMS) established			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of technical audits on road projects	Number	4	
Budget Output: 260002 District , Urban and Community Access Road Maintenance			
PIAP Output : 09020101 Road Transport infrastructure Maintained			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Km of district roads Maintained routine mechanised	Number	10	
Budget Output: 260009 Road Maintenance			
PIAP Output : 09020101 Road Transport infrastructure Maintained			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Km of district roads Maintained routine mechanised	Number	140	
Budget Output: 260010 Road Rehabilitation			
PIAP Output : 09020102 Road Transport infrastructure Rehabilitated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Km of District gravel roads rehabilitated (LGs))	Number	64	
Service Area: 20 Engineering Services			
Programme: 05 Tourism Development			
SubProgramme: 00 Unspecified			
Budget Output: 000017 Infrastructure Development and Management			
PIAP Output : 05020103 Maintained access roads to protected areas			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Km of roads maintained to protected areas	Number	216	

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Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of HIV/AIDS Care and prevention strategies and	Number	4	

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output : 12030901 Existing water supply facilities rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of existing piped water supply system in small towns	Number	4	

Budget Output: 140022 Integrated Catchment based Infrastructure

PIAP Output : 12030801 Climate resilient water supply facilities constructed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of Water supply system targeting industrial parks	Number	13	

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 00 Unspecified

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output : 06010202 National and Transboundary Catchment Management Plans implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Area (hectares) of degraded water catchments protected and	Number	25	

Budget Output: 000089 Climate Change Mitigation

PIAP Output : 06040101 New green efficient technologies and best practices promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of facilities/entities using green efficient	Number	200	

Budget Output: 140021 Ecosystems Restoration and Protection

PIAP Output : 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Area (Ha) of River Banks/Lakeshores restored protected	Number	36km	

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Department: 090 Natural Resources			
Service Area: 10 Natural Resources Management			
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management			
SubProgramme: 00 Unspecified			
Budget Output: 560007 Regulation and Compliance			
PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number environmental compliance monitoring and	Number	50	
Department: 100 Community Based Services			
Service Area: 10 Community Mobilisation			
Programme: 12 Human Capital Development			
SubProgramme: 00 Unspecified			
Budget Output: 010008 Capacity Strengthening			
PIAP Output : 12070101 Increased awareness and capacity of community members to participate in and influence national development			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of youths, women, PWDs and older persons	Number	420	
PIAP Output : 12070102 Enhanced reach of media houses in informing and engaging communities about national initiatives			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of media programs broadcast on national	Number	20	
PIAP Output : 12070301 Robust non formal Adult Learning and community Education System implemented			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of persons participating in adult learning and	Number	220	
PIAP Output : 12070303 Mindset change trainings mainstreamed in public service.			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Mindset change trainings organised in public service.	Number	4	
Service Area: 20 Empowerment and Mindset Change			
Programme: 12 Human Capital Development			
SubProgramme: 00 Unspecified			
Budget Output: 000021 Gender Mainstreaming services			
PIAP Output : 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of GBV cases reported	Number	38	

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Department: 100 Community Based Services

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 12010402 Compliance to the delivery of Early Childhood Development services strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Proportion of ECD Centres compliant to the National Early	Number	45	

Budget Output: 010008 Capacity Strengthening

PIAP Output : 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of caregivers/parents trained on effective parenting	Number	82	

PIAP Output : 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No of training programmes for family support practioners /	Number	12	

Budget Output: 320146 Support to special interest Groups

PIAP Output : 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of PWDs Supported in livelihood and	Number	82	

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of HIV/AIDS Care and prevention strategies and	Number	3	

Programme: 18 Development Plan Implementation

SubProgramme: 00 Unspecified

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
BFP prepared by 15th November	List	1	

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Department: 110 Planning
Service Area: 10 Planning and Statistics
Programme: 18 Development Plan Implementation
SubProgramme: 00 Unspecified
Budget Output: 000027 Programme Working Group Secretariat Services
PIAP Output : 18010202 Aligned Development Plans to NDP

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Proportion of LGs plans aligned to NDP	Number	100%	

Budget Output: 560019 Data Management and Dissemination
PIAP Output : 18010403 Quality data and Statistics Produced from non traditional data sources

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Indicators compiled from Non -tradition data	Number	200	

PIAP Output : 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% Targeted staff trained in in Big Data Analytics, Machine	Percentage	45	

Department: 120 Internal Audit
Service Area: 10 Compliance
Programme: 16 Governance And Security
SubProgramme: 00 Unspecified
Budget Output: 000001 Audit and Risk Management
PIAP Output : 16040201 Enhanced coverage, quality and follow up of audits

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of performance audits undertaken	Number	4	

Department: 130 Trade, Industry and Local Development
Service Area: 10 Commercial Services
Programme: 05 Tourism Development
SubProgramme: 00 Unspecified
Budget Output: 120012 Tourism Investment, Promotion and Marketing
PIAP Output : 05010105 Domestic tourism promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Proportion of Ugandan enterprises associating with	Percentage	2	

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Department: 130 Trade, Industry and Local Development			
Service Area: 10 Commercial Services			
Programme: 07 Private Sector Development			
SubProgramme: 00 Unspecified			
Budget Output: 190036 Trade Development			
PIAP Output : 07021703 Trade facilitation measures implemented			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Export Awareness Engagements & Campaigns	Number	4	
Service Area: 20 Value Chain Services			
Programme: 07 Private Sector Development			
SubProgramme: 00 Unspecified			
Budget Output: 000073 Marketing and value addition			
PIAP Output : 07020901 Increased local consumption and production			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% increase in local consumption and production	Percentage	50	

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

N / A