

**VOTE: 805 Amolatar District**

**Quarter 1**

**Terms and Conditions**

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 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.

**Paul Samuel Mbiwa**  
**(Accounting Officer)**

**Signed on Date: 09-12-2025**

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

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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	23,707	4%
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	7,089,254	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**

In the FY 2025/26, Amolatar district local government approved a total budget of Ugx 31,674,310,000 and by end of quarter one, had received a total of Ugx 7,089,254,000 which is 22% of the approved annual budget. The quarter one revenue performance was 4% for locally raised revenues of Ugx. 23,707,000, 21% Discretionary Government Transfers of Ugx 889,130,000, 25% Conditional Government Transfers of Ugx 6,176,418,000, 0% Other Government Transfers and 0% for external financing.

**VOTE: 805 Amolatar District****Quarter 1****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
<b>Locally Raised Revenues</b>	<b>610,000</b>	<b>610,000</b>	<b>23,707</b>	<b>4%</b>
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	9,630	21%
Other fines and Penalties – private	50,000	50,000	0	0%
Other taxes on specific services	40,000	40,000	0	0%
<b>Discretionary Government Transfers</b>	<b>4,142,103</b>	<b>4,142,103</b>	<b>889,130</b>	<b>21%</b>
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%
<b>Conditional Government Transfers</b>	<b>25,163,431</b>	<b>25,163,431</b>	<b>6,176,418</b>	<b>25%</b>
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%
<b>Other Government Transfers</b>	<b>757,871</b>	<b>757,871</b>	<b>0</b>	<b>0%</b>
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%
<b>External Financing</b>	<b>1,000,905</b>	<b>1,000,905</b>	<b>0</b>	<b>0%</b>
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	7,089,254	22%

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**Cumulative Performance for Locally Raised Revenues**

The district planned local revenue in FY 2025/26 from various sources amounting to a total of Ugx 610,000,000 as appropriated by the parliament. However, by end of quarter one, the district had realized just Ugx 23,707,000 which is only 4% of the Local; Revenue projection for 2025/26 FY. This under performance is non-collection/remittance and non- exploitation of all potential LR sources

**Cumulative Performance for Central Government Transfers**

The District budgeted for Ugx 25,163,431,000 and Ugx 4,142,103,000 of Conditional and Discretionary funds respectively for 2025/26. By end of quarter one, the district had received Ugx 6,176,418,000 and Ugx 889,130,000 which are 25% and 21% of Conditional and Discretionary government transfers respectively. The discretionary transfers were below the expected 25% as a result of non- release of development grants in the first quarter.

**Cumulative Performance for Other Government Transfers**

The district budgeted for Other Government Transfers in FY 2025/26 from various sources amounting to a total of Ugx 757,871,000. However, by end of quarter one, the district had ugx 0. This is because the district did not receive any funds from other government ministries, departments and agencies to implement the schedules activities for the quarter.

**Cumulative Performance for External Financing**

The district budgeted for External Financing in FY 2025/26 from various donor sources amounting to a total of Ugx 1,000,905,000. However, by end of quarter one, the district had not yet realized any external financing, putting its performance at 0%. This is because no donor funds was received from any source for implementation of quarter one activities

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A4: Expenditure Performance by Department and Vote Function (‘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	6,255,332	849,747	14%	849,747
Sub-Total	6,255,332	6,255,332	849,747	14%	849,747
Department: Finance					
10 Financial Management and Accountability (LG)	308,068	308,068	48,842	16%	48,842
Sub-Total	308,068	308,068	48,842	16%	48,842
Department: Statutory bodies					
10 Legislation and Oversight	752,392	752,392	136,232	18%	136,232
Sub-Total	752,392	752,392	136,232	18%	136,232
Department: Production and Marketing					
10 Agricultural Extension	628,404	628,404	53,237	8%	53,237
20 Agricultural Production	1,085,887	1,085,887	267,075	25%	267,075
30 Agricultural Value Chain Services	359,494	359,494	58,781	16%	58,781
Sub-Total	2,073,785	2,073,785	379,093	18%	379,093
Department: Health					
10 Primary HealthCare	4,488,205	4,488,205	911,339	20%	911,339
20 Hospital Services	997,609	997,609	111,216	11%	111,216
30 Health Management and Supervision	1,060,529	1,060,529	9,611	1%	9,611
Sub-Total	6,546,343	6,546,343	1,032,166	16%	1,032,166
Department: Education					
10 Pre-Primary and Primary Education	6,602,120	6,602,120	1,438,765	22%	1,438,765
20 Secondary Education	4,873,199	4,873,199	1,107,532	23%	1,107,532
30 Skills Development	578,756	578,756	105,525	18%	105,525
40 Education&Sports Management and Inspection	486,170	486,170	36,217	7%	36,217
50 Special Needs Education	22,224	22,224	4,073	18%	4,073
Sub-Total	12,562,468	12,562,468	2,692,112	21%	2,692,112
Department: Roads and Engineering					
10 Community Access Roads	1,649,899	1,649,899	107,880	7%	107,880
20 Engineering Services	253,600	253,600	29,157	11%	29,157
Sub-Total	1,903,500	1,903,500	137,037	7%	137,037

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



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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	1,241,645	22%	1,241,645
District Unconditional Grant Non-Wage	100,000	100,000	25,000	25%	25,000
District Unconditional Grant Wage	1,396,256	1,396,256	349,064	25%	349,064
Locally Raised Revenues	48,000	48,000	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	871,351	871,351	73,250	8%	73,250
Programme Conditional Grant - Non Wage Recurrent	3,177,322	3,177,322	794,331	25%	794,331
Development Revenues	662,402	662,402	0	0%	0
District Discretionary Equalisation Development Grant	30,000	30,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	232,402	232,402	0	0%	0
Transitional Conditional Grant - Development	400,000	400,000	0	0%	0
Total Revenues Shares	6,255,332	6,255,332	1,241,645	20%	1,241,645

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	1,396,256	1,396,256	313,667	22%	313,667
Non Wage	4,196,673	4,196,673	536,080	13%	536,080
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%	849,747

C: Unspent Balances

Recurrent Balances	1,241,645	1446587.60625	391,898	
Wage		349,064	35,397	-31,366,682%
Non Wage		892,580	356,500	-77,493,088%
Development Balances			0	
Domestic Development			0	-16,460,059%
External Financing			0	0%
Total Unspent			391,898	-83,733,036%

Summary of Department Revenues and Expenditure by Source

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**SECTION B : Summary by Department**

Administration department budgeted for 6,255,332,000 this f/y out of which 1,241,645,000 representing 20% of the total budget was released in first quarter. A total of 849,747,000 was expended in first quarter .

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

319,898,000 was unspent due to delayed processing of pension and gratuity files for pensioners and system challenges in accessing new staff on HCM.

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

Payment of Staffs salary under administration  
Payment of Gratuity and Pension and other operational expenses.

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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%	69,267
District Unconditional Grant Non-Wage	78,404	78,404	19,601	25%	19,601
District Unconditional Grant Wage	198,664	198,664	49,666	25%	49,666
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%	69,267
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	198,664	198,664	32,778	16%	32,778
Non Wage	109,404	109,404	16,065	15%	16,065
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%	48,842
C: Unspent Balances					
Recurrent Balances	69,267	125859.27975	20,425		
Wage		49,666	16,888	-283,274,251,893,120,400%	
Non Wage		19,601	3,537	-4,321,961%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			20,425	-4,814,959%	

Summary of Department Revenues and Expenditure by Source

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**SECTION B : Summary by Department**

The department budgeted Ugx 308,068,000 for the financial year 2025/26.  
In first quarter the department received total funds worth 69,267,000 as broken-down below:  
Non-wage amounting to 19,601,000 Ugx constituting 25% of the total budget  
Wage amounting to 49,666,000 Ugx constituting 25% of the annual budget.  
Wage spent was 32,778,000 constituting 16% absorption rate of the annual budget.  
Non wage spent was at Ugx 16,065,000 constituting 15% of the absorption rate of the annual budget.  
Unspent wage of Ugx 16,888,000 was due to technically in accessing HCM by some staff.  
Unspent non wage of Ugx 3,537,000 was due to delay in approval of requisition

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

Unspent wage was due to technically in accessing HCM by some staff.  
Unspent non wage was due to delay in approval of requisition

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

Wage paid  
Fuel for IFMS generator supplied  
Electricity paid

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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	163,665	24%	163,665
District Unconditional Grant Non-Wage	388,206	388,207	97,052	25%	97,052
District Unconditional Grant Wage	227,933	227,933	56,983	25%	56,983
Locally Raised Revenues	76,000	76,000	9,630	13%	9,630
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	163,665	22%	163,665
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	227,933	227,933	29,650	13%	29,650
Non Wage	464,207	464,207	106,582	23%	106,582
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%	136,232
C: Unspent Balances					
Recurrent Balances	163,665	309266.60375	27,434		
Wage		56,983	27,334	-2,964,971%	
Non Wage		106,682	100	-22,156,682%	
Development Balances			0		
Domestic Development			0	-1,506,291%	
External Financing			0	0%	
Total Unspent			27,434	-13,459,487%	

Summary of Department Revenues and Expenditure by Source

The departments approved budget is totaling to 752,392,000 where non wage is 388,206,000,wage is 227,933,000,local revenue is 76,000,000 under recurrent and under development ,development grant is 45,252,000,local revenue is 15,000,000 for the financial year, but the quarter outturn is totaling to 163,665,000 where wage is 56,983,000,non wage is 97,052,000,local revenue is 9,630,000 representing 22% of the approved budget released. The expenditure spent is totaling to 136,232,000 where wage spent is 29,650,000,non wage and local revenue is 106,582,000 spent representing 18% of the approved budget spent.

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**SECTION B : Summary by Department**

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

The unspent total of 27,434,000 where wage is 27,334,000 is for some staffs that missed salaries and non wage of 100,000 is for some activity that is going to be done in second quarter.

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

Most of the activities were performed and facilitated eg salaries for staffs were paid ,allowances paid to staffs and councilors for monitoring, travels paid ,fuel paid for monitoring ,stationary paid, transport maintenance paid , exgratia paid to LC1,2,and 3,emoluments paid to councilors, allowances paid to PDU ,Lands, PAC, allowances paid to DSC members and submissions as well paid, tax to URA paid for councilors, airtime and data paid to staffs for communication, council allowances paid to councilors'

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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%	481,787
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%	222,537
Programme Conditional Grant - Wage Recurrent	1,037,000	1,037,000	259,250	25%	259,250
Development Revenues	304,311	304,311	118,497	39%	118,497
Locally Raised Revenues	85,000	85,000	8,842	10%	8,842
Programme Conditional Grant - Development	219,311	219,311	109,655	50%	109,655
Total Revenues Shares	2,073,785	2,073,785	600,284	29%	600,284
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,037,000	1,037,000	247,875	24%	247,875
Non Wage	732,474	732,474	101,117	14%	101,117
Development Expenditure					
Domestic Development	304,311	304,311	30,101	10%	30,101
External Financing	0	0	0	0%	0
Total Expenditure	2,073,785	2,073,785	379,093	18%	379,093
C: Unspent Balances					
Recurrent Balances	481,787	791360.522	132,795		
Wage		259,250	11,375	-24,787,500%	
Non Wage		222,537	121,420	-28,201,015%	
Development Balances			88,396		
Domestic Development			88,396	-10,463,731%	
External Financing			0	0%	
Total Unspent			221,191	-37,308,996%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The total approved budget for production is 2,073,785,000 of which under recurrent local revenue is 5,706,000,transfers from central government is 281,695,000,non wage recurrent is 445,074,000,wage recurrent is 1,037,000,000 and development revenues :local revenue is 85,000,000,development grant is 219,311,000 and the quarter outturn is totalling to 600,284,000 where non wage recurrent is 222,537,000,wage recurrent is 259,250,000,local revenue is 8,842,000,development is 109,655,000 representing 29% of the approved budget released and the expenses incurred is totalling to 379,093,000 for quarter one where non wage is 101,117,000,wage is 247,875,000,domestic development is 30,101,000 representing 18% of the approved budget spent

Reasons for unspent balances on the bank account

The total unspent is 221,191,000 of which 11,375,000 is for the staffs that left and is not yet filled,non wage is 121,420,00 is for the staffs that have not yet carried their activities and domestic development is 88,396,000 is for the purchase of 2 motorcycles, solar system, beehives that is going to be bought in third or fourth quarter when all the monies are received.

Highlights of physical performance by end of the quarter

most of the activities were facilitated eg travel inland paid ,allowances facilitated, stationaries paid, fuel paid for monitoring ,repairs paid, salaries paid to staffs, monitoring and supervision paid, airtime and data paid, parish chiefs house rent paid ,PDC allowances paid ,irrigation equipment paid, water bills paid ,electricity bills paid etc.



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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%	1,248,174
Programme Conditional Grant - Non Wage Recurrent	1,043,874	1,043,874	260,968	25%	260,968
Programme Conditional Grant - Wage Recurrent	3,948,821	3,948,821	987,205	25%	987,205
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%	1,248,174
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,948,821	3,948,821	782,344	20%	782,344
Non Wage	1,043,874	1,043,874	249,822	24%	249,822
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%	1,032,166
C: Unspent Balances					
Recurrent Balances	1,248,174	2280339.83025	216,008		
Wage		987,205	204,861	380,007,899,666,838,700%	
Non Wage		260,968	11,147	-50,818,047%	
Development Balances			0		
Domestic Development			0	-13,718,580%	
External Financing			0	-214,942,639,485,196,700%	
Total Unspent			216,008	-101,968,425%	

Summary of Department Revenues and Expenditure by Source

The department had approved budget of Ugx. 6,536,346,078 for financial year 2025/2026 as entailed in the brief: Wage of Ugx. 3,948,821,380,Non wage Ugx. 1,039,201,782 , GOU Development fund Ugx. 547,418,254, External Financing Development fund Ugx. 1,000,904,662. Of the budget allocation ,In Q1 We received 4,992,695,000 on Recurrent revenue contributing to 25% of the approved budget, The department expended 782,344,000 on Wage contributing to 20% of the approved Wage budget and Non Wage Expended was 249,822,000 contributing to 24% of approved non wage budget.

VOTE: 805 Amolatar District

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

a total of 216,008,000 was unspent: On wage was 204,861,000 unspent due to newly recruited staff not accessing payroll due to lack of employee number and supplier number. Unspent Non wage of 11,147,000- Non wage, due to delayed requests by activities heads in DHOs office.

Highlights of physical performance by end of the quarter

this has be expanded to offer minimum health care service delivery in Amolatar District. Transfers to lower local government facilitated operations and running outreaches in lower health facilities. Others used in the operations in DHOs office like support supervision, MPDSR meetings, School health promotion

VOTE: 805 Amolatar District

Quarter 1

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%	3,224,875
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%	883,399
Programme Conditional Grant - Wage Recurrent	9,365,904	9,365,904	2,341,476	25%	2,341,476
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%	3,224,875
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	9,365,904	9,365,904	1,932,221	21%	1,932,221
Non Wage	2,676,198	2,676,198	759,891	28%	759,891
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%	2,692,112
C: Unspent Balances					
Recurrent Balances	3,224,875	5686616.6405	532,763		
Wage		2,341,476	409,255	229,442,348,526,548,350%	
Non Wage		883,399	123,508	-140,408,588%	
Development Balances			0		
Domestic Development			0	-13,009,156%	
External Financing			0	0%	
Total Unspent			532,763	-265,986,337%	

Summary of Department Revenues and Expenditure by Source

VOTE: 805 Amolatar District

Quarter 1

SECTION B : Summary by Department

The department budgeted 12,042,102,000= out of the budget, locally raised revenue at 5,000,000=,transfer from central government at 21,000,000=,conditional grant non wage at 2,650,198,000=,conditional grants wage at 9,365,904,000=district discretionary equilization development grants at 205,551,000=and conditional grants development at 314,815,000=,so out of the total budget of 12,562,468,000= the department received 3,224,875,000=. and spent ugx 2,692,112,000 which is 21% of the budget. a total ugx 532,763,000 remained unspent

Reasons for unspent balances on the bank account

A total ugx 532,763,000 remained unspent. of which, ugx 409,255,000 was wage meant for the newly recruited teachers who had not yet accessed payroll. A total of ugx 123,508,000 was non wage meant for maintenance of schools, whose procurement processes were yet to commence

Highlights of physical performance by end of the quarter

- Payment of wages for both staff at the District and teachers
- Travel inland (taking pupils for scouting in Kazi)
- Fuel for office operations both in DEO,s and inspectorate
- Travel inland submissions to ministry of education
- Transfer of grants to schools
- Inspection of schools
- Maintenance of motor vehicles.payment of utility bills

VOTE: 805 Amolatar District

Quarter 1

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%	313,400
District Unconditional Grant Wage	253,600	253,600	63,400	25%	63,400
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%	250,000
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%	313,400
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	253,600	253,600	29,157	11%	29,157
Non Wage	1,137,897	1,137,897	107,880	9%	107,880
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%	137,037
C: Unspent Balances					
Recurrent Balances	313,400	484911.71725	176,363		
Wage		63,400	34,243	-2,915,701%	
Non Wage		250,000	142,120	-38,985,460%	
Development Balances			0		
Domestic Development			0	-12,800,057%	
External Financing			0	0%	
Total Unspent			176,363	-13,390,341%	

Summary of Department Revenues and Expenditure by Source

Roads department had a total budget of UGx 1,903,500,000. By end of first quarter ugx 313,400,000 (16% of total budget) had been released. Ugx 137,037,000 (7%) was expended, a balance of Ugx 176,363,000 remained unspent.

Reasons for unspent balances on the bank account

VOTE: 805 Amolatar District

Quarter 1

SECTION B : Summary by Department

A total of ugx 176,363,000 remained unspent. of which ugx 34,243,000 was for wage meant for payment of the District Engineer whose position remains unfilled, and for one assistant Engineering Officer who has not been receiving salary throughout the quarter. Ugx 142,120,000 was non wage meant for road maintenance but the work not yet commenced due to delay of completion of FY 2024/2025 roadworks. the delays were due to lack of equipment for bush clearance and excavation of marrum

Highlights of physical performance by end of the quarter

The sector paid wages , allowances , travel inland , paid for electricity , facilitated monitoring, paid for stationery for office activities, facilitated staff welfare and small office equipment. paid fuel for monitoring government activities and also processed fuel for road construction, repaired and serviced road equipment, hired excavator for road works . etc

VOTE: 805 Amolatar District

Quarter 1

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%	42,528
District Unconditional Grant Wage	78,933	78,933	19,733	25%	19,733
Locally Raised Revenues	5,000	5,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	68,386	68,386	22,795	33%	22,795
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%	42,528
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%	16,729
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%	16,729
C: Unspent Balances					
Recurrent Balances	42,528	54808.667	25,799		
Wage		19,733	19,733	0%	
Non Wage		22,795	6,066	-3,484,746%	
Development Balances			0		
Domestic Development			0	-6,712,136%	
External Financing			0	0%	
Total Unspent			25,799	-1,630,372%	

Summary of Department Revenues and Expenditure by Source

In 2025/26, water sector was allocated a total of ugx 420,804,000 for its activities and operations. By end of quarter one, the sector had received 42,528,000 (10% of annual budget). the sector spent ugx 16,729,000 (4% of total budget). A total of ugx 25,799,000 remained unspent.

Reasons for unspent balances on the bank account

VOTE: 805 Amolatar District

Quarter 1

SECTION B : Summary by Department

A total of ugx 25,799,000 remained unspent. of which ugx 19733,000 was wage due to no staff currently attached to the sector as a result of the promotions of the previous staff. ugx 6,066,000 was non wage meant for training water and sanitation committees for the new water points and advocacies at the sub county level.

Highlights of physical performance by end of the quarter

The sector paid wages, allowances. facilitated travel inland, paid water & electricity bills, staff welfare, monitoring , workshops, sanitation sensitization, maintenance of vehicle, processed fuel for office operations.



VOTE: 805 Amolatar District

Quarter 1

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%	57,457
District Unconditional Grant Non-Wage	4,000	4,000	1,000	25%	1,000
District Unconditional Grant Wage	147,000	147,000	36,750	25%	36,750
Locally Raised Revenues	4,000	4,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	59,122	59,122	19,707	33%	19,707
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%	57,457
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	147,000	147,000	34,023	23%	34,023
Non Wage	67,122	67,122	13,179	20%	13,179
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%	47,202
C: Unspent Balances					
Recurrent Balances	57,457	100732.8655	10,255		
Wage		36,750	2,727	-3,402,300%	
Non Wage		20,707	7,528	-2,975,279%	
Development Balances			0		
Domestic Development			0	-375,000%	
External Financing			0	0%	
Total Unspent			10,255	-4,662,787%	

Summary of Department Revenues and Expenditure by Source

in the f/y 2025/2026 the department received UGX 62,462(000)out of 146,800(000/-)and expended 61,742(000) i.e. 98.8% and with a balance of 7200(000) i.e 1.2% remaining

Reasons for unspent balances on the bank account

VOTE: 805 Amolatar District

Quarter 1

SECTION B : Summary by Department

UGX 2,727,000 was for salary of environment salary who missed salary in quarter. ugx 7,528,000 was balance carried forward for restoration of sensitive areas

Highlights of physical performance by end of the quarter

training of sub county environment committee in the five sub counties of aputi, akwon,awelo ,aigidak, muntu, training of rural wonen on energy saving technologies,100men and 200 women trained in climate change adaptation and mitigation measures, development of 3 wetlands action plan,5km of lakeshores were demarcated

VOTE: 805 Amolatar District

Quarter 1

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%	48,128
District Unconditional Grant Non-Wage	6,052	6,052	1,513	25%	1,513
District Unconditional Grant Wage	139,719	139,719	34,930	25%	34,930
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%	11,685
Development Revenues	0	0	0	0%	0
Total Revenues Shares	228,793	228,793	48,128	21%	48,128
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	139,719	139,719	32,405	23%	32,405
Non Wage	89,074	89,074	9,372	11%	9,372
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%	41,777
C: Unspent Balances					
Recurrent Balances	48,128	97899.9825	6,351		
Wage		34,930	2,525	-3,240,479%	
Non Wage		13,198	3,826	-3,043,347%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			6,351	-4,129,542%	

Summary of Department Revenues and Expenditure by Source

During Quarter one, The department received a total cumulative release of 48,128,000/=, representing 21% of which 1,513,000/=, was non wage recurrent representing 25%, 34, 930,000/= was wage, represented by 25% and 11,685,000/= was programme conditional grant represented by 25% The department spent a total of 41,777,000/= representing 18% out of which 32,405,000/= was spent on wage represented by 23%, 9,372,000/= was spent on non wage recurrent represented by 11%

**VOTE: 805 Amolatar District**

**Quarter 1**

**SECTION B : Summary by Department**

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

The unspent funds totaled to 6,351,000/=, out of which 2,525,000/= were unspent wage balances accruing from salary arrears for newly promoted staff in the department  
3,826,000/= were non wage balances for pending activities such as motor vehicle maintenance, agricultural supplies for FAL classes, maintenance of wheelchairs and refreshments for commemoration of national days

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

The department paid salaries to 15 staff at both higher and Lower local government levels, conducted council meetings for all special interest groups namely; (women, youth older persons and PWD), Procured stationery for office running, Monitored projects under women, youth and PWDs, conducted mentorship visits to LLG CDOs, Conducted NGO Coordination committee meeting, Transported and Followed up juveniles cases in court, conducted Child Wellbeing Coordination Committee meeting, Paid Motivation FAL instructors, carried out support supervision of FAL, Inspected work places for safety compliance, Commemorated national days for Youth and Older persons, appraised sub projects under PWD and older persons, facilitated radio announcements for SAGE beneficiaries and procured communication and internet airtime for departmental coordination.

VOTE: 805 Amolatar District

Quarter 1

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%	38,810
District Unconditional Grant Non-Wage	56,238	56,238	14,060	25%	14,060
District Unconditional Grant Wage	99,000	99,000	24,750	25%	24,750
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%	38,810
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	99,000	99,000	24,654	25%	24,654
Non Wage	60,238	60,238	10,843	18%	10,843
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%	35,497
C: Unspent Balances					
Recurrent Balances	38,810	75306.94825	3,312		
Wage		24,750	96	-2,465,438%	
Non Wage		14,060	3,217	-2,576,197%	
Development Balances			0		
Domestic Development			0	-1,434,479%	
External Financing			0	0%	
Total Unspent			3,312	-3,510,929%	

Summary of Department Revenues and Expenditure by Source

The planning department in the FY 2025/26 budgeted for wage of 99m, Non-wage recurrent of 56.2m, LRR of 4m and Dev't grant of 57.3m making a total of 216,617,000/=.

In the first quarter, only Wage and Non-wage revenue was released of 25% respectively and it expended wage of 24,654,000/= for payment of wage to it's staffs in the department and Non-wage of 10,843,000/= making a total expended of 35,497,000/=.

Reasons for unspent balances on the bank account

**VOTE: 805 Amolatar District**

**Quarter 1**

**SECTION B : Summary by Department**

the Unspent balance of 3,312,000/= are balances of Non-wage recurrent for vehicle repairs and ICT equipment meant to be processed in quarter two.

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

The department was able to finance finalization of DDP IV and production of the strategic plan for statistics, procure office stationary, and fuel for operations. The senior was able to attend the national budget conference to kick start the planning circle for the FY 2026/27 as well coordinated the DTPC meetings to prioritize the implementation of the development plan strategic objectives

VOTE: 805 Amolatar District

Quarter 1

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%	20,070
District Unconditional Grant Non-Wage	58,280	58,280	14,570	25%	14,570
District Unconditional Grant Wage	22,000	22,000	5,500	25%	5,500
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%	20,070
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	22,000	22,000	5,171	24%	5,171
Non Wage	63,280	63,280	14,570	23%	14,570
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%	19,741
C: Unspent Balances					
Recurrent Balances	20,070	41060.8715	329		
Wage		5,500	329	-517,066%	
Non Wage		14,570	0	-3,024,451%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			329	-1,954,006%	

Summary of Department Revenues and Expenditure by Source

The department operates with an annual budget of 85,280,000 for wage and non-wage. 20,070,000 were relesed and spent in Quarter one which 14,470,000 was meant for non-wage recurrent activities and 5,500,000 meant for wage.

Reasons for unspent balances on the bank account

The unspent balance of 329,000 is wage meant for Principal Internal Auditor not yet recruited.

Highlights of physical performance by end of the quarter

**VOTE: 805** Amolatar District

**Quarter 1**

**SECTION B : Summary by Department**

The wage of 5,500,000 was spent on salaries for the two staffs in the department.  
We conducted audits of department accounts, health facilities, and sub county accounts.  
Physical checks on project sites conducted and spot checks.  
We procured one printer and its accessories for the department and also subscribed for the Local Government Internal Auditor's Association, paid for the LOGIA annual general meeting.



VOTE: 805 Amolatar District

Quarter 1

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%	20,951
District Unconditional Grant Non-Wage	4,000	4,000	1,000	25%	1,000
District Unconditional Grant Wage	26,171	26,171	6,543	25%	6,543
Locally Raised Revenues	8,000	8,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	53,634	53,634	13,409	25%	13,409
Development Revenues	0	0	0	0%	0
Total Revenues Shares	91,805	91,805	20,951	23%	20,951
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	26,171	26,171	4,748	18%	4,748
Non Wage	65,634	65,634	7,201	11%	7,201
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%	11,950
C: Unspent Balances					
Recurrent Balances	20,951	34900.94025	9,002		
Wage		6,543	1,794	-474,848%	
Non Wage		14,409	7,208	-2,346,562%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			9,002	-1,174,007%	

Summary of Department Revenues and Expenditure by Source

The department had a total budget of ugx 91,805,000. By end of quarter one, a total of ugx 20,951,000 (23% of the total budget) was released. Ugx 11, 950,000 (13%) was spent in the implementation of the activities of the department. Ugx 9,002,000 remained unspent in the department.

Reasons for unspent balances on the bank account

A total of ugx 9,002,000 remained unspent at the department, of which 1,794,000 was wage meant for payment of the Commercial officer who had not accessed payroll for the whole quarter. Ugx 7,208,000 was non wage meant for reporting, sensitization and training of PDM beneficiaries,

**VOTE: 805 Amolatar District**

**Quarter 1**

**SECTION B : Summary by Department**

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

Disbursement of PDM PRF at 100%, registration of cooperatives, formation and training of bodaboda SACCO, conducted meetings with SACCOs, Did radio talk shows, disbursement of emyooga funds, business data collection

VOTE: 805 Amolatar District

Quarter 1

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
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Vote Function: 10 Administration and Management

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$hs 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 Key Service Area	1,103,753	0
Wage	0	0
Non-Wage	871,351	0
GoU Dev	232,402	0
Ext Finance	0	0

Key Service Area: 000007 Procurement and Disposal Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$hs 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 Key Service Area	9,200	0
Wage	0	0
Non-Wage	9,200	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 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 1

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 Key Service Area	7,000	0
Wage	0	0
Non-Wage	7,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 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	313,667
273104 Pension	1,583,675	222,876
273105 Gratuity	1,593,647	182,581
Total for Key Service Area	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

Key Service Area: 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	200
222001 Information and Communication Technology Services.	1,300	325
228004 Maintenance-Other Fixed Assets	2,000	500
Total for Key Service Area	5,580	1,025
Wage	0	0
Non-Wage	5,580	1,025

VOTE: 805 Amolatar District

Quarter 1

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

Key Service Area: 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 US\$ Thousand

Item	Approved Budget	Spent
21106 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
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 Key Service Area	516,400	127,699
	Wage	0
	Non-Wage	116,400
	GoU Dev	400,000
	Ext Finance	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

VOTE: 805 Amolatar District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	US\$ Thousand
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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 Key Service Area	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
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 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Financial Management and Accountability (LG)		
Programme: 17 Regional Balanced Development		
Key Service Area: 560080 Local Revenue Collection		
PIAP Output: 17020101 Local revenue mobilized and generated		
250 receipt books printed	250 receipt books printed	There is no variation, since the target is achieved

Expenditures incurred in the Quarter to deliver outputs		US\$ 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 Key Service Area	31,000	0
Wage	0	0
Non-Wage	31,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 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	1 quarterly committee monitoring done, 1 quarterly progress reports submitted to stakeholders, 1 quarterly IFMS trainings	Quarterly obligation met
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Expenditures incurred in the Quarter to deliver outputs		US\$ 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

VOTE: 805 Amolatar District

Quarter 1

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
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 Key Service Area	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 1

Department: 030 Statutory bodies

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

Programme: 16 Governance And Security

Key Service Area: 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	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	91,000	9,666
Total for Key Service Area	91,000	9,666
Wage	0	0
Non-Wage	76,000	9,666
GoU Dev	15,000	0
Ext Finance	0	0

Key Service Area: 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	US\$ Thousand
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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 Key Service Area	63,252	4,500
Wage	0	0
Non-Wage	18,000	4,500
GoU Dev	45,252	0
Ext Finance	0	0

Key Service Area: 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	US\$ Thousand
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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

VOTE: 805 Amolatar District

Quarter 1

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
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 Key Service Area	55,200	13,715
Wage	0	0
Non-Wage	55,200	13,715
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 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	53,425
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	76,102	19,015
Total for Key Service Area	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

Key Service Area: 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	29,650
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,568	5,642
221011 Printing, Stationery, Photocopying and Binding	2,636	619
Total for Key Service Area	253,137	35,911
Wage	227,933	29,650
Non-Wage	25,204	6,261

VOTE: 805 Amolatar District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00
	Total for Department	752,392136,232
	Wage	227,93329,650
	Non-Wage	464,207106,582
	GoU Dev	60,2520
	Ext Finance	00

VOTE: 805 Amolatar District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 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 *US\$ Thousand*

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

Key Service Area: 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 *US\$ 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 Key Service Area	236,171	52,637
Wage	0	0
Non-Wage	236,171	52,637
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

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

quarterly allowances for sensitisation NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	38,000	0

VOTE: 805 Amolatar District

Quarter 1

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
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 Key Service Area	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

Key Service Area: 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 Key Service Area	231,695	0
Wage	0	0
Non-Wage	231,695	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

Quarterly sensitization on HIV awareness done NA

VOTE: 805 Amolatar District

Quarter 1

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)	1,707	0
Total for Key Service Area	1,707	0
Wage	0	0
Non-Wage	1,707	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 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		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
223006 Water	1,200	150
227001 Travel inland	4,000	2,000
227004 Fuel, Lubricants and Oils	3,000	1,500
Total for Key Service Area	20,147	7,330
Wage	0	0
Non-Wage	20,147	7,330
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

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		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	0
227001 Travel inland	6,740	3,370

VOTE: 805 Amolatar District

Quarter 1

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
227004 Fuel, Lubricants and Oils	10,000	5,000
228002 Maintenance-Transport Equipment	10,000	3,500
Total for Key Service Area	28,740	11,870
Wage	0	0
Non-Wage	0	0
GoU Dev	28,740	11,870
Ext Finance	0	0

Key Service Area: 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		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,037,000	247,875
Total for Key Service Area	1,037,000	247,875
Wage	1,037,000	247,875
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 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		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 Key Service Area	172,446	17,631
Wage	0	0

VOTE: 805 Amolatar District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	0
	GoU Dev	172,446
	Ext Finance	0

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Quarters house rent and meetingsNA

Expenditures incurred in the Quarter to deliver outputsUShs 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 Key Service Area	187,048	41,150
Wage	0	0
Non-Wage	187,048	41,150
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,073,785	379,093
Wage	1,037,000	247,875
Non-Wage	732,474	101,117
GoU Dev	304,311	30,101
Ext Finance	0	0



VOTE: 805 Amolatar District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 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      NA  
PHC transferred to all Government and PNFP Health facilities

Expenditures incurred in the Quarter to deliver 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 Key Service Area	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

Vote Function: 20 Hospital Services

Programme: 12 Human Capital Development

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: 12030702 Health Infrastructure improved

20      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 Key Service Area	552,743	0
Wage	0	0
Non-Wage	0	0
GoU Dev	552,743	0
Ext Finance	0	0

Key Service Area: 320080 Support to Hospitals

VOTE: 805 Amolatar District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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 outputsUShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	444,866	111,216
Total for Key Service Area	444,866	111,216
Wage	0	0
Non-Wage	444,866	111,216
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

9%NA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	857	214
Total for Key Service Area	857	214
Wage	0	0
Non-Wage	857	214
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000039 Policies, Regulations and Standards

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

83%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

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,748	3,927
221009 Welfare and Entertainment	1,697	0

VOTE: 805 Amolatar District

Quarter 1

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
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 Key Service Area	58,768	9,397
Wage	0	0
Non-Wage	58,768	9,397
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320027 Medical and Health Supplies

PIAP Output: 12030705 Increase availability of affordable medicines and health supplies including promoting local production of medicines.	
33%	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 Key Service Area	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 1

Department: 060 Education

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

Programme: 12 Human Capital Development

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12010101 Improved access to equitable ECCE

seven classroom blocks constructed, 1 toilet constructed and 8 classroom blocks renovated	Not yet done	Procurement processes ongoing
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PIAP Output: 12010301 Improved regulatory and quality assurance system for ECCE

	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	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 Key Service Area	545,628	5,421
Wage	0	0
Non-Wage	25,262	5,421
GoU Dev	520,366	0
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Wage paid	Wage paid	Newly recruited staff not yet accessed on payroll
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	4,781,405	1,008,315
Total for Key Service Area	4,781,405	1,008,315
Wage	4,781,405	1,008,315
Non-Wage	0	0

VOTE: 805 Amolatar District

Quarter 1

Department: 060 Education

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

Key Service Area: 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	All 63 cost centers received capitation grant	no variation
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PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Termlt Capitation grant transferred to all primary schools	All schools received	No variation
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,275,086	425,029
Total for Key Service Area	1,275,086	425,029
Wage	0	0
Non-Wage	1,275,086	425,029
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 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	All Government aided secondary schools	No variation
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	771,680	257,227
Total for Key Service Area	771,680	257,227
Wage	0	0
Non-Wage	771,680	257,227
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

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

Monthly salary paid to all secondary teachers	Salaries paid to all secondary school teachers	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,101,519	850,306

VOTE: 805 Amolatar District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Key Service Area	4,101,519850,306
	Wage	4,101,519850,306
	Non-Wage	00
	GoU Dev	00
	Ext Finance	00

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 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	Salaries Paid to all	No variation
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

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

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output: 12020201 Strengthened Skills acquisition and development framework

Capitation grant transferred to Namasale Technical School every term	Capitation grant transferred	No variation
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	95,776	31,925
	Total for Key Service Area	95,77631,925
	Wage	00
	Non-Wage	95,77631,925
	GoU Dev	00
	Ext Finance	00

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

N / A

VOTE: 805 Amolatar District

Quarter 1

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
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 Key Service Area	28,000	5,365
Wage	0	0
Non-Wage	28,000	5,365
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 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 Key Service Area	3,924	0
Wage	0	0
Non-Wage	3,924	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

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

NA

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	6,667
Total for Key Service Area	335,486	6,667
Wage	0	0
Non-Wage	335,486	6,667

VOTE: 805 Amolatar District

Quarter 1

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

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Ball games,Scout and Mdd TERM2 NA

Expenditures incurred in the Quarter to deliver 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
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 Key Service Area	60,560	7,772
	Wage	0
	Non-Wage	60,560
	GoU Dev	0
	Ext Finance	0

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

NA

Expenditures incurred in the Quarter to deliver 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 Key Service Area	58,200	16,413
	Wage	0



VOTE: 805 Amolatar District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	58,200	16,413
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 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	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 Key Service Area	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 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

Key Service Area: 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	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 Key Service Area	38,000	1,175
Wage	0	0
Non-Wage	38,000	1,175
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260002 District , Urban and Community Access Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

5km of roads maintained	NA	Roadworks for 2025/2026 not yet commenced
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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	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
228002 Maintenance-Transport Equipment	3,430	400
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	16,654	1,543
Total for Key Service Area	99,897	2,277
Wage	0	0
Non-Wage	99,897	2,277

VOTE: 805 Amolatar District

Quarter 1

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

Key Service Area: 260009 Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

20 km of roads maintained	NA	Road works for 2025/26 not commenced
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Expenditures incurred in the Quarter to deliver 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 Key Service Area	1,000,000	104,428
	Wage	0
	Non-Wage	1,000,000
	GoU Dev	0
	Ext Finance	0

Key Service Area: 260010 Road Rehabilitation

PIAP Output: 09020102 Road Transport infrastructure Rehabilitated

7.5 km of roads maintained	NA
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Expenditures incurred in the Quarter to deliver 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

VOTE: 805 Amolatar District

Quarter 1

Department: 070 Roads and Engineering

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

Item	Approved Budget	Spent
312131 Roads and Bridges - Acquisition	450,000	0
Total for Key Service Area	512,002	0
Wage	0	0
Non-Wage	0	0
GoU Dev	512,002	0
Ext Finance	0	0

Vote Function: 20 Engineering Services

Programme: 05 Tourism Development

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: 05020103 Maintained access roads to protected areas

Salaries paid to all staff in Works departmentNA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	253,600	29,157
Total for Key Service Area	253,600	29,157
Wage	253,600	29,157
Non-Wage	0	0
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 1

Department: 080 Water

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

Programme: 12 Human Capital Development

Key Service Area: 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 Key Service Area	441	0
Wage	0	0
Non-Wage	0	0
GoU Dev	441	0
Ext Finance	0	0

Key Service Area: 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 Key Service Area	78,933	0
Wage	78,933	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output: 12030801 Climate resilient water supply facilities constructed

7 boreholes drilled, piped water extended from Etam HCIII 0to N. Otike Primary schoolWorks not yet commenced, procurement in processed

Expenditures incurred in the Quarter to deliver outputsUShs 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

VOTE: 805 Amolatar District

Quarter 1

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
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 Key Service Area	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 1

Department: 090 Natural Resources

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

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

Key Service Area: 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	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 Key Service Area	189,046	38,184
Wage	147,000	34,023
Non-Wage	27,046	4,161
GoU Dev	15,000	0
Ext Finance	0	0

Key Service Area: 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	1,000
Total for Key Service Area	4,000	1,000
Wage	0	0
Non-Wage	4,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

VOTE: 805 Amolatar District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 Key Service Area		4,000	0
	Wage	0	0
	Non-Wage	4,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 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	8,018
Total for Key Service Area		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
	GoU Dev	15,000	0
	Ext Finance	0	0



VOTE: 805 Amolatar District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
Key Service Area: 010008 Capacity Strengthening		
PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development		
320	NA	
PIAP Output: 12070102 Enhanced reach of media houses in informing and engaging communities about national initiatives		
20	NA	
PIAP Output: 12070201 Institutional capacity for central, local government, political leaders and non-state actors in the implementation of		
60	NA	Inadequate release of funds
PIAP Output: 12070302 A national civic education program aimed at improving the level of awareness of rights, duties and responsibilities of		
45	NA	Activity planned for the subsequent quarter
PIAP Output: 12070303 Mindset change trainings mainstreamed in public service.		
28	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	139,719	32,405
Total for Key Service Area	139,719	32,405
Wage	139,719	32,405
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services strengthened		
62	NA	
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
65	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	233	0
Total for Key Service Area	233	0
Wage	0	0

VOTE: 805 Amolatar District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	2330
	GoU Dev	00
	Ext Finance	00

Key Service Area: 000021 Gender Mainstreaming services

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

25	NA	Not all GBV cases reported in communities
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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)	784	0
227004 Fuel, Lubricants and Oils	220	0
Total for Key Service Area	1,004	0
	Wage	0
	Non-Wage	1,004
	GoU Dev	0
	Ext Finance	0

Key Service Area: 000023 Inspection and Monitoring

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

25	NA	Activities planned for the subsequent quarter
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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)	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
227001 Travel inland	3,600	900
227004 Fuel, Lubricants and Oils	4,776	694
228002 Maintenance-Transport Equipment	2,244	0
Total for Key Service Area	19,600	3,587
	Wage	0
	Non-Wage	19,600
	GoU Dev	0
	Ext Finance	0

Key Service Area: 010008 Capacity Strengthening

VOTE: 805 Amolatar District

Quarter 1

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

50	NA	Activities planned for the subsequent quarter
52	NA	Inadequate release of funds

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

4	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	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 Key Service Area	35,955	5,785
Wage	0	0
Non-Wage	35,955	5,785
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320146 Support to special interest Groups

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

62	NA	Beneficiary selection still ongoing
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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 Key Service Area	32,283	0

VOTE: 805 Amolatar District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	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 1

Department: 110 Planning

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

HIV/AIDs 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 Key Service Area	222	0
Wage	0	0
Non-Wage	222	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

qtr 1 performance report NA

Qtr 1 nutrition data produced NA

Development actions incooperated in qtr 1 performance report NA

Project initialization report NA

Expenditures incurred in the Quarter to deliver outputs US\$ 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
227004 Fuel, Lubricants and Oils	13,942	0
228002 Maintenance-Transport Equipment	11,915	0
Total for Key Service Area	192,396	33,637
Wage	99,000	24,654
Non-Wage	36,017	8,983

VOTE: 805 Amolatar District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	57,3790
	Ext Finance	00

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output: 18010202 Aligned Development Plans to NDP

DDP IV interventions achieved	NA
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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 Key Service Area	4,000	0
	Wage	0
	Non-Wage	4,000
	GoU Dev	0
	Ext Finance	0

Key Service Area: 560019 Data Management and Dissemination

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

Qtr 1 admin data produced	NA
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PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)

Qtr 1 traditional data produced	NA
Qtr 1 traditional data produced	NA
Qtr 1 traditional data produced	NA

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	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 Key Service Area	20,000	1,860
	Wage	0
	Non-Wage	20,000
	GoU Dev	0
	Ext Finance	0

VOTE: 805 Amolatar District

Quarter 1

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 1

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Compliance

Programme: 16 Governance And Security

Key Service Area: 000001 Audit and Risk Management

PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits

audit implementation reports produced	NA
Dist. dep'ts & LLGs audited	NA
Audit reports produced	NA

Expenditures incurred in the Quarter to deliver 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 Key Service Area	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 1

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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Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05010105 Domestic tourism promoted

number of people willing to the center of Uganda	NA	No data available yet
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Expenditures incurred in the Quarter to deliver 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 Key Service Area	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

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

timely payment of staff salary	NA	yet to be done
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	26,171	4,748
Total for Key Service Area	26,171	4,748
Wage	26,171	4,748
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Value Chain Services

Programme: 07 Private Sector Development

Key Service Area: 000073 Marketing and value addition

PIAP Output: 07020901 Increased local consumption and production

food security knowledge improved	NA	
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VOTE: 805 Amolatar District

Quarter 1

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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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)	8,000	0
Total for Key Service Area	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

VOTE: 805 Amolatar District

Quarter 1

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
Vote Function: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
Key Service Area: 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 Key Service Area	1,103,753	0
Wage	0	0
Non-Wage	871,351	0
GoU Dev	232,402	0
Ext Finance	0	0

Key Service Area: 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 Key Service Area	9,200	0
Wage	0	0
Non-Wage	9,200	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 805 Amolatar District

Quarter 1

Department: 010 Administration

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

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 Key Service Area	7,000	0
Wage	0	0
Non-Wage	7,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 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

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 Key Service Area	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

Key Service Area: 010008 Capacity Strengthening

N / A

VOTE: 805 Amolatar District

Quarter 1

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 Key Service Area	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

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Phase 5 construction of District administration block done    NA

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
227004 Fuel, Lubricants and Oils	19,000	4,750

VOTE: 805 Amolatar District

Quarter 1

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
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 Key Service Area	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

Key Service Area: 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

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 Key Service Area	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
Wage	1,396,256	313,667
Non-Wage	4,196,673	536,080

VOTE: 805 Amolatar District

Quarter 1

GoU Dev	662,402	0
Ext Finance	0	0

VOTE: 805 Amolatar District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Financial Management and Accountability (LG)		
Programme: 17 Regional Balanced Development		
Key Service Area: 560080 Local Revenue Collection		
PIAP Output: 17020101 Local revenue mobilized and generated		
250 receipt books printed	250 receipt books printed	There is no variation, since the target is achieved

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 Key Service Area	31,000	0
Wage	0	0
Non-Wage	31,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 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	1 quarterly committee monitoring done, 1 quarterly progress reports submitted to stakeholders, 1 quarterly IFMS trainings	Quarterly obligation met
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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



VOTE: 805 Amolatar District

Quarter 1

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
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 Key Service Area	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 1

Department: 030 Statutory bodies

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

Programme: 16 Governance And Security

Key Service Area: 000010 Leadership and Management

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Council Allowances paidNA

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)	91,000	9,666
Total for Key Service Area	91,000	9,666
Wage	0	0
Non-Wage	76,000	9,666
GoU Dev	15,000	0
Ext Finance	0	0

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Quarterly DSC meeting and LGPAC meeting done.NA

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)	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 Key Service Area	63,252	4,500
Wage	0	0
Non-Wage	18,000	4,500
GoU Dev	45,252	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Quarterly supervision and monitoring doneNA

VOTE: 805 Amolatar District

Quarter 1

Department: 030 Statutory bodies

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)	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 Key Service Area	55,200	13,715
Wage	0	0
Non-Wage	55,200	13,715
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190004 Regulation and Advisory Services

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

Quarterly exgratia to LC1,LC2,COUNCILLORS and NA  
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 Key Service Area	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

Key Service Area: 000010 Leadership and Management

PIAP Output: 17040201 Capacity of LG Leaders built

36 district councilors inducted NA

VOTE: 805 Amolatar District

Quarter 1

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 Key Service Area	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 1

Department: 040 Production and Marketing

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

Programme: 01 Agro-Industrialization

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 01011101 Climate smart agricultural practices undertaken

Quarters mobilisation and sensitisation done. NA

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 Key Service Area	5,706	0
Wage	0	0
Non-Wage	5,706	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

quarterly sensitization and travels to meet farmers done. NA

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 Key Service Area	236,171	52,637
Wage	0	0
Non-Wage	236,171	52,637
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

VOTE: 805 Amolatar District

Quarter 1

Department: 040 Production and Marketing

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

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 Key Service Area	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

Key Service Area: 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
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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)	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 Key Service Area	231,695	0
Wage	0	0

VOTE: 805 Amolatar District

Quarter 1

Department: 040 Production and Marketing

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

Quarterly sensitization on HIV awareness done      NA

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)	1,707	0
Total for Key Service Area	1,707	0
Wage	0	0
Non-Wage	1,707	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 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

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)	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
223006 Water	1,200	150
227001 Travel inland	4,000	2,000
227004 Fuel, Lubricants and Oils	3,000	1,500
Total for Key Service Area	20,147	7,330

VOTE: 805 Amolatar District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	20,147
	GoU Dev	0
	Ext Finance	0

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010901 Antimicrobial resistance and disease surveillance enhanced

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

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 Key Service Area	28,740	11,870
	Wage	0
	Non-Wage	0
	GoU Dev	28,740
	Ext Finance	0

Key Service Area: 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

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
Total for Key Service Area	1,037,000	247,875
	Wage	1,037,000
	Non-Wage	0
	GoU Dev	0
	Ext Finance	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization



VOTE: 805 Amolatar District

Quarter 1

Department: 040 Production and Marketing

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

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 Key Service Area	172,446	17,631
Wage	0	0
Non-Wage	0	0
GoU Dev	172,446	17,631
Ext Finance	0	0

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Quarters house rent and meetings

NA

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 Key Service Area	187,048	41,150
Wage	0	0
Non-Wage	187,048	41,150
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,073,785	379,093
Wage	1,037,000	247,875
Non-Wage	732,474	101,117
GoU Dev	304,311	30,101

**VOTE: 805** Amolatar District

**Quarter 1**

Ext Finance	0	0
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VOTE: 805 Amolatar District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 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      NA PHC transferred to all Government and PNFP Health facilities		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs 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 Key Service Area	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

Vote Function: 20 Hospital Services		
Programme: 12 Human Capital Development		
Key Service Area: 000017 Infrastructure Development and Management		
PIAP Output: 12030702 Health Infrastructure improved		
20	NA	
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)	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 Key Service Area	552,743	0
Wage	0	0

VOTE: 805 Amolatar District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	0
	GoU Dev	552,743
	Ext Finance	0

Key Service Area: 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

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)	444,866	111,216
Total for Key Service Area	444,866	111,216
Wage	0	0
Non-Wage	444,866	111,216
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

9%      NA

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)	857	214
Total for Key Service Area	857	214
Wage	0	0
Non-Wage	857	214
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000039 Policies, Regulations and Standards

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

83%      NA

VOTE: 805 Amolatar District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 12030710 Adherance 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

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 Key Service Area	58,768	9,397
Wage	0	0
Non-Wage	58,768	9,397
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320027 Medical and Health Supplies

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

33% NA

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)	400,000	0
227001 Travel inland	600,905	0

VOTE: 805 Amolatar District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Key Service Area	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 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
Key Service Area: 000063 Quality Assurance Systems		
PIAP Output: 12010101 Improved access to equitable ECCE		
seven classroom blocks constructed, 1 toilet constructed and 8 classroom blocks renovated	Not yet done	Procurement processes ongoing
PIAP Output: 12010301 Improved regulatory and quality assurance system for ECCE		
	NA	
Monthly Inspections conducted in all primary schools	NA	

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

UShs 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 Key Service Area	545,628	5,421
Wage	0	0
Non-Wage	25,262	5,421
GoU Dev	520,366	0
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Wage paid	Wage paid	Newly recruited staff not yet accessed on payroll
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VOTE: 805 Amolatar District

Quarter 1

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 Key Service Area	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

Key Service Area: 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

All 63 cost centers received capitation grant

no variation

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

Termlt Capitation grant transferred to all primary schools

All schools received

No variation

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 Key Service Area	1,275,086	425,029
Wage	0	0
Non-Wage	1,275,086	425,029
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 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

All Government aided secondary schools

No variation

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
Total for Key Service Area	771,680	257,227



VOTE: 805 Amolatar District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	771,680
	GoU Dev	0
	Ext Finance	0

Key Service Area: 320159 Secondary Education Services

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

Monthly salary paid to all secondary teachers	Salaries paid to all secondary school teachers	NA
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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	4,101,519	850,306
Total for Key Service Area	4,101,519	850,306
	Wage	4,101,519
	Non-Wage	0
	GoU Dev	0
	Ext Finance	0

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 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	Salaries Paid to all	No variation
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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	482,980	73,600
Total for Key Service Area	482,980	73,600
	Wage	482,980
	Non-Wage	0
	GoU Dev	0
	Ext Finance	0

Key Service Area: 320163 Capitation (Tertiary)

VOTE: 805 Amolatar District

Quarter 1

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	Capitation grant transferred	No variation
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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 Key Service Area	95,776	31,925
Wage	0	0
Non-Wage	95,776	31,925
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 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 Key Service Area	28,000	5,365
Wage	0	0
Non-Wage	28,000	5,365
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

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

1 special needs inspections done	NA
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VOTE: 805 Amolatar District

Quarter 1

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
227004 Fuel, Lubricants and Oils	3,924	0
Total for Key Service Area	3,924	0
Wage	0	0
Non-Wage	3,924	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

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

NA

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 Key Service Area	335,486	6,667
Wage	0	0
Non-Wage	335,486	6,667
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Ball games,Scout and Mdd TERM2

NA

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
221012 Small Office Equipment	2,000	667
221017 Membership dues and Subscription fees.	500	0

VOTE: 805 Amolatar District

Quarter 1

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
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 Key Service Area	60,560	7,772
Wage	0	0
Non-Wage	60,560	7,772
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

NA

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 Key Service Area	58,200	16,413
Wage	0	0
Non-Wage	58,200	16,413
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

VOTE: 805 Amolatar District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Key Service Area: 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 Key Service Area	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 1

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

Key Service Area: 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 Key Service Area	38,000	1,175
Wage	0	0
Non-Wage	38,000	1,175
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260002 District , Urban and Community Access Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

5km of roads maintained	NA	Roadworks for 2025/2026 not yet commenced
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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)	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
228002 Maintenance-Transport Equipment	3,430	400

VOTE: 805 Amolatar District

Quarter 1

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
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	16,654	1,543
Total for Key Service Area	99,897	2,277
Wage	0	0
Non-Wage	99,897	2,277
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260009 Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

20 km of roads maintained	NA	Road works for 2025/26 not commenced
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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)	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 Key Service Area	1,000,000	104,428
Wage	0	0
Non-Wage	1,000,000	104,428
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260010 Road Rehabilitation

PIAP Output: 09020102 Road Transport infrastructure Rehabilitated

7.5 km of roads maintained	NA
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VOTE: 805 Amolatar District

Quarter 1

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 Key Service Area	512,002	0
Wage	0	0
Non-Wage	0	0
GoU Dev	512,002	0
Ext Finance	0	0

Vote Function: 20 Engineering Services

Programme: 05 Tourism Development

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: 05020103 Maintained access roads to protected areas

Salaries paid to all staff in Works department NA

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 Key Service Area	253,600	29,157
Wage	253,600	29,157
Non-Wage	0	0
GoU Dev	0	0



VOTE: 805 Amolatar District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00
	Total for Department	1,903,500137,037
	Wage	253,60029,157
	Non-Wage	1,137,897107,880
	GoU Dev	512,0020
	Ext Finance	00

VOTE: 805 Amolatar District

Quarter 1

Department: 080 Water

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

1 sensitization meetings heldNA

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)	441	0
Total for Key Service Area	441	0
Wage	0	0
Non-Wage	0	0
GoU Dev	441	0
Ext Finance	0	0

Key Service Area: 000016 Environment, Social Health and Safety

N / A

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

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

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output: 12030801 Climate resilient water supply facilities constructed

7 boreholes drilled, piped water extended from Etam HCIII 0  
to N. Oti­ke Primary schoolWorks not yet commenced,  
procurement in processed

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)	12,688	850

VOTE: 805 Amolatar District

Quarter 1

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
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 Key Service Area	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 1

Department: 090 Natural Resources

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

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

Key Service Area: 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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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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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 Key Service Area	189,046	38,184
Wage	147,000	34,023
Non-Wage	27,046	4,161
GoU Dev	15,000	0
Ext Finance	0	0

Key Service Area: 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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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	1,000
Total for Key Service Area	4,000	1,000
Wage	0	0
Non-Wage	4,000	1,000

VOTE: 805 Amolatar District

Quarter 1

Department: 090 Natural Resources

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

Key Service Area: 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

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 Key Service Area	4,000	0
Wage	0	0
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 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

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 Key Service Area	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
GoU Dev	15,000	0

VOTE: 805 Amolatar District

Quarter 1

Ext Finance	0	0
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VOTE: 805 Amolatar District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
Key Service Area: 010008 Capacity Strengthening		
PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development		
320	NA	
PIAP Output: 12070102 Enhanced reach of media houses in informing and engaging communities about national initiatives		
20	NA	
PIAP Output: 12070201 Institutional capacity for central, local government, political leaders and non-state actors in the implementation of		
60	NA	Inadequate release of funds
PIAP Output: 12070302 A national civic education program aimed at improving the level of awareness of rights, duties and responsibilities of		
45	NA	Activity planned for the subsequent quarter
PIAP Output: 12070303 Mindset change trainings mainstreamed in public service.		
28	NA	

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

UShs Thousand

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

Vote Function: 20 Empowerment and Mindset Change		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services streghened		
62	NA	
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
65	NA	

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

VOTE: 805 Amolatar District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
Total for Key Service Area	233	0	
Wage	0	0	
Non-Wage	233	0	
GoU Dev	0	0	
Ext Finance	0	0	

Key Service Area: 000021 Gender Mainstreaming services

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

25	NA	Not all GBV cases reported in communities
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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)	784	0
227004 Fuel, Lubricants and Oils	220	0
Total for Key Service Area	1,004	0
Wage	0	0
Non-Wage	1,004	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

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

25	NA	Activities planned for the subsequent quarter
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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)	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
227001 Travel inland	3,600	900
227004 Fuel, Lubricants and Oils	4,776	694
228002 Maintenance-Transport Equipment	2,244	0



VOTE: 805 Amolatar District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
Total for Key Service Area		19,600	3,587
	Wage	0	0
	Non-Wage	19,600	3,587
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

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

50	NA	Activities planned for the subsequent quarter
52	NA	Inadequate release of funds

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

4	NA	
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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)	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 Key Service Area		35,955
	Wage	0
	Non-Wage	35,955
	GoU Dev	0
	Ext Finance	0

Key Service Area: 320146 Support to special interest Groups

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

62	NA	Beneficiary selection still ongoing
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VOTE: 805 Amolatar District

Quarter 1

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)	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 Key Service Area	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 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Planning and Statistics

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

HIV/AIDs assesment report produced. NA

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

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

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

qtr 1 performance report NA

Qtr 1 nutrition data produced NA

Development actions incooperated in qtr 1 performance report NA

Project initialization report NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$*Shs 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
227004 Fuel, Lubricants and Oils	13,942	0
228002 Maintenance-Transport Equipment	11,915	0

VOTE: 805 Amolatar District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Key Service Area	192,396	33,637
Wage	99,000	24,654
Non-Wage	36,017	8,983
GoU Dev	57,379	0
Ext Finance	0	0

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output: 18010202 Aligned Development Plans to NDP

DDP IV interventions achievedNA

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

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

Key Service Area: 560019 Data Management and Dissemination

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

Qtr 1 admin data producedNA

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

Qtr 1 traditional data producedNA

Qtr 1 traditional data producedNA

Qtr 1 traditional data producedNA

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

VOTE: 805 Amolatar District

Quarter 1

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	8,580	0
228002 Maintenance-Transport Equipment	1,000	0
Total for Key Service Area	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 1

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Compliance		
Programme: 16 Governance And Security		
Key Service Area: 000001 Audit and Risk Management		
PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits		
audit implementation reports produced	NA	
Dist. dep'ts & LLGs audited	NA	
Audit reports produced	NA	

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 Key Service Area	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 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05010105 Domestic tourism promoted

number of people willing to the center of Uganda	NA	No data available yet
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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)	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 Key Service Area	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

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

timely payment of staff salary	NA	yet to be done
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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	26,171	4,748
Total for Key Service Area	26,171	4,748
Wage	26,171	4,748
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Value Chain Services

VOTE: 805 Amolatar District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Programme: 07 Private Sector Development

Key Service Area: 000073 Marketing and value addition

PIAP Output: 07020901 Increased local consumption and production

food security knowledge improvedNA

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)	8,000	0
Total for Key Service Area	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



VOTE: 805 Amolatar District

Quarter 1

B4: PIAP Outputs and Output Indicators

Department: 010 Administration			
Vote Function: 10 Administration and Management			
Programme: 14 Public Sector Transformation			
Key Service Area: 000007 Procurement and Disposal Services			
PIAP Output : 14060108 Procurement and Disposal Services coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of procurement and disposal report prepared	Number	4	
Key Service Area: 000008 Records Management			
PIAP Output : 14060109 Records Management coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of mails received, processed and dispatched per vote	Number	450	
Key Service Area: 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 Q1
Percentage of staff whose salaries have been processed by	Percentage	95	77
Key Service Area: 010008 Capacity Strengthening			
PIAP Output : 14030201 Capacity of public servants enhanced			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of Public Officers Trained in core and tailor made	Number	850	
Programme: 16 Governance And Security			
Key Service Area: 000014 Administrative and Support Services			
PIAP Output : 16040701 Monitoring of Government programmes strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of monitoring field visits conducted	Number	60	30
Programme: 17 Regional Balanced Development			
Key Service Area: 000005 Human Resource Management			
PIAP Output : 17040104 Human Resource function in LGs strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Proportion of technical LG staff benefitting from capacity	Number	850	150

VOTE: 805 Amolatar District

Quarter 1

Department: 020 Finance

Vote Function: 10 Financial Management and Accountability (LG)

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output : 17020101 Local revenue mobilized and generated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Local revenue mobilized and generated	Number	4	1

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output : 18020101 Increased Domestic revenue

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Domestic revenue to GDP (%)	Percentage	2025-2026	25% Achieved

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

Programme: 16 Governance And Security

Key Service Area: 000010 Leadership and Management

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of monitoring exercises conducted on service	Number	80	60

Key Service Area: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of monitoring field visits conducted	Number	6	2

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of monitoring exercises conducted on service	Number	6	5

Key Service Area: 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 Q1
Number of corruption cases investigated	Number	10	

VOTE: 805 Amolatar District

Quarter 1

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

Programme: 16 Governance And Security

Key Service Area: 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 Q1
Number of LG inspection reports produced	Number	80	2

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output : 17040201 Capacity of LG Leaders built

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of LG Elected Leaders inducted	Number	36	0

Department: 040 Production and Marketing

Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 000089 Climate Change Mitigation

PIAP Output : 01011101 Climate smart agricultural practices undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of trees planted	Number	80	20

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of farmers supported through the nucleus farms	Number	240	60

Key Service Area: 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 Q1
Integrated pest and disease management packages	Number	80	70

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

Key Service Area: 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 Q1
No. of climate change action plans prepared	Number	80	70

VOTE: 805 Amolatar District

Quarter 1

Department: 040 Production and Marketing

Vote Function: 10 Agricultural Extension

Programme: 12 Human Capital Development

Key Service Area: 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 Q1
Number of HIV/AIDS Care and prevention strategies and	Number	4	

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 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 Q1
Number of value chain actors trained in Harvest, post-	Number	80	

Key Service Area: 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 Q1
Number of surveillance and outbreak investigations	Number	90	

Key Service Area: 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 Q1
Number of farmer groups registered	Number	200	

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 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 Q1
Number of compliant agro-processing firms	Number	60	

Key Service Area: 300016 Parish Development Model Operations

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Urban farmers supported	Number	80	

VOTE: 805 Amolatar District

Quarter 1

Department: 050 Health

Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 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 Q1
% of pregnant women attending ANC who test HIV	Percentage	0.5%	1.06%

Vote Function: 20 Hospital Services

Programme: 12 Human Capital Development

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output : 12030702 Health Infrastructure improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Ultrasound scans procured and installed	Number	2	1

Key Service Area: 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 Q1
% of sick children seen by VHT and treated within 24	Percentage	85%	65%

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 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 Q1
% of Population who know 3 methods of HIV prevention	Percentage	75%	

Key Service Area: 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 Q1
Number of health workers trained in Human rights based	Number	30	

Key Service Area: 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 Q1
% of health facilities with 95% availability of the 50 basket	Percentage	50	

VOTE: 805 Amolatar District

Quarter 1

Department: 060 Education

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 000063 Quality Assurance Systems

PIAP Output : 12010101 Improved access to equitable ECCE

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of ECCE centers established in underserved	Number	52	0

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
ECCE guide on Gender and VAC developed	Number	12	3

Key Service Area: 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 Q1
Number of National stadiums constructed and equipped that	Number	12	3

Key Service Area: 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 Q1
Number of classroom furniture (desks/tables/chairs/stools)	Number	12	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 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 Q1
Number of schools (secondary) with updated/developed	Number	3	3

Key Service Area: 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 Q1
Number of schools (primary) with updated/developed	Number	50	50

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 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 Q1
Number of new TVET Curricula developed	Number	12	12

VOTE: 805 Amolatar District

Quarter 1

Department: 060 Education

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 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 Q1
Number of new TVET Curricula developed	Number	3	3

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 12010702 Public health inspection of schools conducted ( Environmental health, saniation, food safety)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% Pre-primary, primary and secondary schools inspected	Percentage	8	

Key Service Area: 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 Q1
Number of private primary schools inspected at least once	Number	15	

Key Service Area: 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 Q1
Number of classroom furniture (desks/tables/chairs/stools)	Number	2540	0

Key Service Area: 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 Q1
Number of sports facilities constructed and equipped in	Number	4	1

Key Service Area: 320110 Sports and recreational services

PIAP Output : 12060401 Enhanced Professional sports and participation

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of qualified sports administrators and technical	Number	4	1

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output : 12011102 Improved learning environment for SNE Learners

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of teachers recruited in special schools for learners	Number	4	1

VOTE: 805 Amolatar District

Quarter 1

Department: 070 Roads and Engineering

Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

Key Service Area: 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 Q1
Number of technical audits on road projects	Number	4	1

Key Service Area: 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 Q1
Km of district roads Maintained routine mechanised	Number	10	0

Key Service Area: 260009 Road Maintenance

PIAP Output : 09020101 Road Transport infrastructure Maintained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Km of district roads Maintained routine mechanised	Number	140	0

Key Service Area: 260010 Road Rehabilitation

PIAP Output : 09020102 Road Transport infrastructure Rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Km of District gravel roads rehabilitated (LGs))	Number	64	

Vote Function: 20 Engineering Services

Programme: 05 Tourism Development

Key Service Area: 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 Q1
Number of Km of roads maintained to protected areas	Number	216	

Department: 080 Water

Vote Function: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

Key Service Area: 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 Q1
Number of HIV/AIDS Care and prevention strategies and	Number	4	0



VOTE: 805 Amolatar District

Quarter 1

Department: 080 Water

Vote Function: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

Key Service Area: 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 Q1
No. of existing piped water supply system in small towns	Number	4	0

Key Service Area: 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 Q1
No. of Water supply system targeting industrial parks	Number	13	0

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 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 Q1
Area (hectares) of degraded water catchments protected and	Number	25	6

Key Service Area: 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 Q1
Number of facilities/entities using green efficient	Number	200	50

Key Service Area: 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 Q1
Area (Ha) of River Banks/Lakeshores restored protected	Number	36km	5

Key Service Area: 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 Q1
Number environmental compliance monitoring and	Number	50	15

**VOTE: 805 Amolatar District****Quarter 1****Department: 100 Community Based Services****Vote Function: 10 Community Mobilisation****Programme: 12 Human Capital Development****Key Service Area: 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 Q1
Number of youths, women, PWDs and older persons	Number	420	340

**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 Q1
Number of media programs broadcast on national	Number	20	14

**PIAP Output : 12070301 Robust non formal Adult Learning and community Education System implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of persons participating in adult learning and	Number	220	180

**PIAP Output : 12070303 Mindset change trainings mainstreamed in public service.**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Mindset change trainings organised in public service.	Number	4	2

**Vote Function: 20 Empowerment and Mindset Change****Programme: 12 Human Capital Development****Key Service Area: 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 Q1
Number of GBV cases reported	Number	38	

**Key Service Area: 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 Q1
Proportion of ECD Centres compliant to the National Early	Number	45	25

**Key Service Area: 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 Q1
Number of caregivers/parents trained on effective parenting	Number	82	30

**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 Q1
No of training programmes for family support practioners /	Number	12	5

VOTE: 805 Amolatar District

Quarter 1

Department: 100 Community Based Services			
Vote Function: 20 Empowerment and Mindset Change			
Programme: 12 Human Capital Development			
Key Service Area: 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 Q1
Number of PWDs Supported in livelihood and	Number	82	72
Department: 110 Planning			
Vote Function: 10 Planning and Statistics			
Programme: 12 Human Capital Development			
Key Service Area: 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 Q1
Number of HIV/AIDS Care and prevention strategies and	Number	3	0
Programme: 18 Development Plan Implementation			
Key Service Area: 000006 Planning and Budgeting services			
PIAP Output : 14060113 Planning and budgeting undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
BFP prepared by 15th November	List	1	0
Key Service Area: 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 Q1
Proportion of LGs plans aligned to NDP	Number	100%	100
Key Service Area: 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 Q1
Number of Indicators compiled from Non -tradition data	Number	200	0
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 Q1
% Targeted staff trained in in Big Data Analytics, Machine	Percentage	45	

VOTE: 805 Amolatar District

Quarter 1

Department: 120 Internal Audit			
Vote Function: 10 Compliance			
Programme: 16 Governance And Security			
Key Service Area: 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 Q1
Number of performance audits undertaken	Number	4	
Department: 130 Trade, Industry and Local Development			
Vote Function: 10 Commercial Services			
Programme: 05 Tourism Development			
Key Service Area: 120012 Tourism Investment, Promotion and Marketing			
PIAP Output : 05010105 Domestic tourism promoted			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Proportion of Ugandan enterprises associating with	Percentage	2	1
Programme: 07 Private Sector Development			
Key Service Area: 190036 Trade Development			
PIAP Output : 07021703 Trade facilitation measures implemented			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Export Awareness Engagements & Campaigns	Number	4	0
Vote Function: 20 Value Chain Services			
Programme: 07 Private Sector Development			
Key Service Area: 000073 Marketing and value addition			
PIAP Output : 07020901 Increased local consumption and production			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% increase in local consumption and production	Percentage	50	

VOTE: 805 Amolatar District

Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237124 Arwotcek Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Acii HC III	ACII HCIII	Programme Conditional Grant - Non Wage Recurrent		5,741	0
Acii HC III	ACII HCIII	Programme Conditional Grant - Non Wage Recurrent		20,371	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ABWONG P.S.	ABWONG P7	Programme Conditional Grant - Non Wage Recurrent		22,450	0
ABURKIDI P.S	ABURKIDI P7	Programme Conditional Grant - Non Wage Recurrent		18,550	0
ARWOTCEK P.S.	ARWOTCEK P7	Programme Conditional Grant - Non Wage Recurrent		27,870	0
LCIII: 237125 Namasale Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Namasale HC III	NAMASALE HCIII	Programme Conditional Grant - Non Wage Recurrent		26,576	0
Namasale HC III	NAMASALE HCIII	Programme Conditional Grant - Non Wage Recurrent		20,371	0

VOTE: 805 Amolatar District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237125 Namasale Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OLYAKA P.S.	OLYAKA P.S	Programme Conditional Grant - Non Wage Recurrent		12,370	0
ANINOLAL P/ SCHOOL	ANINOLAL P.S	Programme Conditional Grant - Non Wage Recurrent		17,530	0
NABWEYO P.S.	NABWEYO P7	Programme Conditional Grant - Non Wage Recurrent		31,350	0
AGULIDIA P.S	AGULUDIA	Programme Conditional Grant - Non Wage Recurrent		21,890	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ALEMERE COMPREHENSIVE SS	Alemere	Programme Conditional Grant - Non Wage Recurrent		138,920	0
LCIII: 237126 Aputi Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Aputi HC III	APUTI HCIII	Programme Conditional Grant - Non Wage Recurrent		20,371	0
Aputi HC III	APUTI HCIII	Programme Conditional Grant - Non Wage Recurrent		23,438	0
Vote Function: 20 Hospital Services					
Programme: 12 Human Capital Development					
Key Service Area: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Amai Hospital	AMAI COMMUNITY HOSPITAL	Programme Conditional Grant - Non Wage Recurrent		444,866	0

VOTE: 805 Amolatar District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237126 Aputi Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ACENGRYIENY P.S.	ACENGRYENY	Programme Conditional Grant - Non Wage Recurrent		20,050	0
AMAI P.S	AMAI P7	Programme Conditional Grant - Non Wage Recurrent		24,950	0
APUTI P.S.	APUTI P7	Programme Conditional Grant - Non Wage Recurrent		33,350	0
LCIII: 237127 Agwingiri Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Alyechmeda HC II	ALYECMEDA HCIII	Programme Conditional Grant - Non Wage Recurrent		20,371	0
Alyechmeda HC II	ALYECMEDA HCIII	Programme Conditional Grant - Non Wage Recurrent		14,589	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OMARA EBEEK MEM P.S.	OMARA EBEEK P7	Programme Conditional Grant - Non Wage Recurrent		26,550	0
AGWINGIRI P.S.	AGWINGIRI P7	Programme Conditional Grant - Non Wage Recurrent		32,710	0
ALYECMEDA P 7	ALYECMEDA P7	Programme Conditional Grant - Non Wage Recurrent		29,870	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
APUTI SS	Aputi S.S	Programme Conditional Grant - Non Wage Recurrent		100,020	0

VOTE: 805 Amolatar District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237127 Agwingiri Subcounty					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 312139 Other Structures - Acquisition					
Water - System Fixtures, Fittings and Maintenance	Alyecmeda HCIII Borehole	Programme Conditional Grant - Development		26,550	0
LCIII: 237128 Akwon Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AKWON	AKWON P7	Programme Conditional Grant - Non Wage Recurrent		33,810	0
ABALODYANG P.S.	abalodyang p7	Programme Conditional Grant - Non Wage Recurrent		22,590	0
AROMI P.S.	AROMI P7	Programme Conditional Grant - Non Wage Recurrent		23,890	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 312139 Other Structures - Acquisition					
Water - System Fixtures, Fittings and Maintenance	Akwon Seed SS Borehole	Programme Conditional Grant - Development		26,550	0
LCIII: 237129 Agikdak Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Awonangiro HC II	AWONANGIRO HCIII	Programme Conditional Grant - Non Wage Recurrent		10,947	0
Awonangiro HC II	AWONANGIRO HCIII	Programme Conditional Grant - Non Wage Recurrent		20,371	0
Arwotcek HC III	ARWOTCEK HCIII	Programme Conditional Grant - Non Wage Recurrent		20,371	0



**VOTE: 805 Amolatar District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237129 Agikdak Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Arwotcek HC III	ARWOTCEK HCIII	Programme Conditional Grant - Non Wage Recurrent		17,173	0
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
AGIKDAK P.S.	AGIGDAK P.S	Programme Conditional Grant - Non Wage Recurrent		20,790	0
ABARIKORI P.S.	ABARIKORI P7	Programme Conditional Grant - Non Wage Recurrent		19,990	0
AWONANGIRO P 7 SCHOOL AMOLATAR LIRA	AWONANGIRO	Programme Conditional Grant - Non Wage Recurrent		18,430	0
<b>LCIII: 237130 Amolatar Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Vote Function: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>Key Service Area: 000014 Administrative and Support Services</b>					
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Benchmarking and Policy	ADLG	Transitional Conditional Grant - Development		4,000	0
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects - Appraisal	ADLG	Transitional Conditional Grant - Development		4,000	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
MONITORING		District Unconditional Grant Non-Wage		24,000	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Office Building	ADLG	Transitional Conditional Grant - Development		380,000	0

VOTE: 805 Amolatar District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237130 Amolatar Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 17 Regional Balanced Development					
Key Service Area: 000005 Human Resource Management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		District Discretionary Equalisation Development Grant		20,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		District Discretionary Equalisation Development Grant		20,000	0
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
ALLOWANCES FOR PAC AND DSC	AMOLATAR DLG	District Discretionary Equalisation Development Grant		67,103	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	AMOLATAR DLG	District Discretionary Equalisation Development Grant		3,700	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	AMOLATAR DLG	District Discretionary Equalisation Development Grant		8,000	0
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010074 Vector and disease control					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
ALLOWANCES FOR VISITS	AMOLATAR DLG	Other Transfers from Central Government National Oil Seeds Project		16,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	AMOLATAR DLG	Programme Conditional Grant - Development		1,425	0

VOTE: 805 Amolatar District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237130 Amolatar Town Council					
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010074 Vector and disease control					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Motor Vehicle Spare Parts	AMOLATAR DLG	Programme Conditional Grant - Development		7,000	0
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles	AMOLATAR DLG	Programme Conditional Grant - Development		24,000	0
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	AMOLATAR DLG	Programme Conditional Grant - Development		38,000	0
Item: 312231 Office Equipment - Acquisition					
Office Equipment and Supplies - Assorted Equipment	AMOLATAR DLG	Programme Conditional Grant - Development		1,200	0
Item: 312299 Other Machinery and Equipment- Acquisition					
Value addition equipment	AMOLATAR DLG	Programme Conditional Grant - Development		23,500	0
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010074 Vector and disease control					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	AMOLATAR DLG	Programme Conditional Grant - Development		2,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	AMOLATAR DLG	Programme Conditional Grant - Development		6,740	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	AMOLATAR DLG	Programme Conditional Grant - Development		10,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Motor Vehicle Spare Parts	AMOLATAR DLG	Programme Conditional Grant - Development		10,000	0

**VOTE: 805 Amolatar District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237130 Amolatar Town Council</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Vote Function: 30 Agricultural Value Chain Services</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>Key Service Area: 010013 Support to agro-processing &amp; value addition</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
ALLOWANCES FOR FIELD WORKS	AMOLATTAR DLG	Locally Raised Revenues		103,534	0
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Bench Marking)	AMOLATAR DLG	Programme Conditional Grant - Development		17,489	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
MONITORING OF ACTIVITIES	AMOLATAR DLG	Programme Conditional Grant - Development		5,680	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	AMOLATAR DLG	Programme Conditional Grant - Development		4,260	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	AMOLATAR DLG	Programme Conditional Grant - Development		8,250	0
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Amolatar HC IV	AMOLATAR HCIV	Programme Conditional Grant - Non Wage Recurrent		24,533	0
Amolatar HC IV	AMOLATAR HCIV	Programme Conditional Grant - Non Wage Recurrent		101,857	0
Community health centre alemer	ALEMERE MEDICAL AID HCII	Programme Conditional Grant - Non Wage Recurrent		23,589	0
<b>Vote Function: 20 Hospital Services</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000017 Infrastructure Development and Management</b>					
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Workstation Computers (PC)	DCCT & AIMO	Programme Conditional Grant - Development		5,000	0

VOTE: 805 Amolatar District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237130 Amolatar Town Council					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 225101 Consultancy Services					
Consultancy - Monitoring and Evaluation Services		Programme Conditional Grant - Development		3,000	0
Item: 225201 Consultancy Services-Capital					
Consultancy - Engineering	Headquarters	Programme Conditional Grant - Development		3,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works		Programme Conditional Grant - Development		3,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Headquarters	Programme Conditional Grant - Development		3,000	0
Item: 225204 Monitoring and Supervision of capital work					
Joint Monitoring	District	Programme Conditional Grant - Development		3,749	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AWELO SS	Awelo S.S	Programme Conditional Grant - Non Wage Recurrent		76,580	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowance	Amolatar District	Programme Conditional Grant - Non Wage Recurrent		18,120	0
Item: 312139 Other Structures - Acquisition					
Water - System Fixtures, Fittings and Maintenance	Retention for FY 2024/25	Programme Conditional Grant - Development		14,329	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237130 Amolatar Town Council</b>					
<b>Department: 090 Natural Resources</b>					
<b>Vote Function: 10 Natural Resources Management</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>Key Service Area: 000024 Compliance and Enforcement Services</b>					
<b>Item: 223001 Property Management Expenses</b>					
Property Management - Facilitation and Allowances		District Discretionary Equalisation Development Grant		15,000	0
<b>Department: 110 Planning</b>					
<b>Vote Function: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>Key Service Area: 000006 Planning and Budgeting services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances for monitoring and evaluation, routine project inspections, statistics data collection, LLG assessment, Nutrition assessment at HCs and quarterly meetings and sector committee joint monitoring from the investment programs explained in the excel work plan	Dist. Hq	District Discretionary Equalisation Development Grant		51,340	0
<b>Item: 221001 Advertising and Public Relations</b>					
Public Relations - Services	dist. hq	District Discretionary Equalisation Development Grant		250	0
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items	dist. hq	District Discretionary Equalisation Development Grant		13,050	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Binding Materials and Consumables	dist. hq	District Discretionary Equalisation Development Grant		4,505	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	dist. hq	District Discretionary Equalisation Development Grant		22,520	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Petrol or Gasoline	distrcit hq	District Discretionary Equalisation Development Grant		22,843	0

VOTE: 805 Amolatar District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237130 Amolatar Town Council					
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance And Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
TRANSFERS TO LLG	AMOLATAR	District Unconditional Grant Non-Wage		7,000	0
LCIII: 237131 Awelo Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Anamwany HC II	ANAMWANY HCIII	Programme Conditional Grant - Non Wage Recurrent		20,371	0
Anamwany HC II	ANAMWANY HCIII	Programme Conditional Grant - Non Wage Recurrent		14,720	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Atomoro P/S	Atomoro P7	Programme Conditional Grant - Non Wage Recurrent		10,990	0
AWELO P. 7 SCHOOL	AWELO P7	Programme Conditional Grant - Non Wage Recurrent		22,190	0
Anamwany P.S.	ANAMWANY P7	Programme Conditional Grant - Non Wage Recurrent		31,150	0
Adwala P.S	ADWALA	Programme Conditional Grant - Non Wage Recurrent		32,210	0
LCIII: 237132 Muntu Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nakatiti HC II	NAKATITI HCIII	Programme Conditional Grant - Non Wage Recurrent		16,120	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237132 Muntu Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Biko HC II	BIKO HCIII	Programme Conditional Grant - Non Wage Recurrent		20,371	0
Biko HC II	BIKO HCIII	Programme Conditional Grant - Non Wage Recurrent		14,843	0
Nakatiti HC II	NAKATITI HCIII	Programme Conditional Grant - Non Wage Recurrent		20,371	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KITALEBA P.S	KITALEBA P.S	Programme Conditional Grant - Non Wage Recurrent		18,070	0
ABARLER P.S.	ABARLER	Programme Conditional Grant - Non Wage Recurrent		35,710	0
MUNTU P.S.	MUNTU P.S	Programme Conditional Grant - Non Wage Recurrent		18,510	0
MUNTU TOWNSHIP P.S.	MUNTU TOWNSHIP	Programme Conditional Grant - Non Wage Recurrent		16,730	0
LCIII: 237133 Etam Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Etam HC III	ETAM HCIII	Programme Conditional Grant - Non Wage Recurrent		18,136	0
Etam HC III	ETAM HCIII	Programme Conditional Grant - Non Wage Recurrent		20,371	0



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237133 Etam Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BURKWOYO P.S	BURKWOYO P.S	Programme Conditional Grant - Non Wage Recurrent		21,210	0
ANAMIDO P.S.	ANAMIDO P7	Programme Conditional Grant - Non Wage Recurrent		26,350	0
ABWOCKWAR P.S	ABWOCKWAR P7	Programme Conditional Grant - Non Wage Recurrent		21,710	0
LCIII: 237134 Namasale Town Council					
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance And Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
TRANSFERS TO LLG	AMOLATAR	District Unconditional Grant Non-Wage		7,000	0
LCIII: 273195 Etam Town Council					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Amuk landing site	Programme Conditional Grant - Development		16,500	0
Item: 312139 Other Structures - Acquisition					
Water - System Fixtures, Fittings and Maintenance	Yahawe	Programme Conditional Grant - Development		26,550	0
Water - System Fixtures, Fittings and Maintenance	N. Otiike Primary school piped water extension	Programme Conditional Grant - Development		13,000	0

VOTE: 805 Amolatar District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273195 Etam Town Council					
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance And Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
TRANSFERS TO LLG	AMOLATAR	District Unconditional Grant Non-Wage		7,000	0
LCIII: 273196 Abeja					
Department: 050 Health					
Vote Function: 20 Hospital Services					
Programme: 12 Human Capital Development					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Hospital	ABEJA HCIII	Programme Conditional Grant - Development		100,444	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 312139 Other Structures - Acquisition					
Water - System Fixtures, Fittings and Maintenance	Abeja HCIII, Borehole	Programme Conditional Grant - Development		26,550	0
LCIII: 273197 Acii					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 312139 Other Structures - Acquisition					
Water - System Fixtures, Fittings and Maintenance	Kiryanga Borehole	Programme Conditional Grant - Development		26,550	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 273198 Nalubwoyo</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Nalubwoyo Health Center III	NALUBWOYO HCIII	Programme Conditional Grant - Non Wage Recurrent		20,371	0
Nalubwoyo Health Center III	NALUBWOYO HCIII	Programme Conditional Grant - Non Wage Recurrent		3,035	0
<b>Vote Function: 20 Hospital Services</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000017 Infrastructure Development and Management</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Technical Evaluation Hybride on Medical Equipment of Nalubwoyo HCIII	Nalubwoyo HCIII	Programme Conditional Grant - Development		5,000	0
Due Deligence on Medical Equipment of Nalubwoyo HCIII	Nalubwoyo HCIII	Programme Conditional Grant - Development		4,000	0
Engravements of Medical Equipment of Nalubwoyo HCIII	Nalubwoyo HCIII	Programme Conditional Grant - Development		2,000	0
Final Report Compilation and Submission of Medical Equipment of Nalubwoyo HCIII	Nalubwoyo	Programme Conditional Grant - Development		1,200	0
Project Commissioning of Medical Equipment of Nalubwoyo HCIII	Nalubwoyo HCiii	Programme Conditional Grant - Development		2,800	0
REgional Equipment team & DHO on Technical Guidance on Supply of Medical Equipment of Nalubwoyo HCIII	Nalubwoyo HCIII	Programme Conditional Grant - Development		1,000	0
<b>Item: 312233 Medical, Laboratory and Research &amp; appliances - Acquisition</b>					
Machinery and Equipment - Assorted Equipment	Nalubwoyo HCIII	Programme Conditional Grant - Development		304,000	0
<b>Department: 080 Water</b>					
<b>Vote Function: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 140022 Integrated Catchment based Infrastructure</b>					
<b>Item: 312139 Other Structures - Acquisition</b>					
Water - System Fixtures, Fittings and Maintenance	Kida B Village Borehole	Programme Conditional Grant - Development		26,550	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 273199 Opali</b>					
<b>Department: 080 Water</b>					
<b>Vote Function: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 140022 Integrated Catchment based Infrastructure</b>					
<b>Item: 312139 Other Structures - Acquisition</b>					
Water - System Fixtures, Fittings and Maintenance	Boroboro Village Borehole	Programme Conditional Grant - Development		26,550	0
<b>LCIII: S1838 Missing Subcounty</b>					
<b>Department: 030 Statutory bodies</b>					
<b>Vote Function: 10 Legislation and Oversight</b>					
<b>Programme: 16 Governance And Security</b>					
<b>Key Service Area: 000010 Leadership and Management</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances for council sittings	Amolatar District	Locally Raised Revenues		15,000	0
<b>Department: 040 Production and Marketing</b>					
<b>Vote Function: 30 Agricultural Value Chain Services</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>Key Service Area: 010013 Support to agro-processing &amp; value addition</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Irrigation co-funding	Amolatar DLG	Locally Raised Revenues		170,000	0
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000063 Quality Assurance Systems</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Contractor		District Discretionary Equalisation Development Grant		205,551	0
<b>Item: 312129 Other Buildings other than dwellings - Acquisition</b>					
Other Buildings Other than Dwellings - Other Construction works	Otangocing primary school	Programme Conditional Grant - Development		299,066	0
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
AGWENONYWAL P.S.	Agwenonywal	Programme Conditional Grant - Non Wage Recurrent		40,670	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1838 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
WABINUA P.S.	Wabinua P.S	Programme Conditional Grant - Non Wage Recurrent		14,210	0
ACANORYEMA .S	ACANORYEMA	Programme Conditional Grant - Non Wage Recurrent		22,150	0
ALEMERE DEM. P.S.	ALEMERE DEM	Programme Conditional Grant - Non Wage Recurrent		33,452	0
ARWOT P.S.	ARWOT P.S	Programme Conditional Grant - Non Wage Recurrent		22,090	0
AKOL P.S. SEVEN	AKOL P.S	Programme Conditional Grant - Non Wage Recurrent		22,170	0
ALELANGAO P.S.	ALELANGAO	Programme Conditional Grant - Non Wage Recurrent		19,110	0
ALEMERE DEM. P.S.	Alemere P7	Programme Conditional Grant - Non Wage Recurrent		5,034	0
Otangocinge Primary School	OTANGOCINGE P7	Programme Conditional Grant - Non Wage Recurrent		15,150	0
AWIKORI P.7 SCHOOL	AWIKORI P7	Programme Conditional Grant - Non Wage Recurrent		22,910	0
ABEJA P.S.	ABEJA P7	Programme Conditional Grant - Non Wage Recurrent		29,570	0
ACII P.S. SEVEN SCHOOL	ACII P7	Programme Conditional Grant - Non Wage Recurrent		20,490	0
Akuriluba Primary School	AKURILUBA P7	Programme Conditional Grant - Non Wage Recurrent		18,650	0
BANGALADESH P.S	BANGALADESH P7	Programme Conditional Grant - Non Wage Recurrent		15,970	0
AMOLATAR P.S. SEVEN SCHOOL	AMOLATAR P7	Programme Conditional Grant - Non Wage Recurrent		45,890	0
CHAKWARA P.7 SCHOOL	CHAKWARA P7	Programme Conditional Grant - Non Wage Recurrent		30,810	0
OPIR P.S.	opir p7	Programme Conditional Grant - Non Wage Recurrent		23,250	0
AWEIWOT P.S	AWEIWOT P7	Programme Conditional Grant - Non Wage Recurrent		13,670	0
BURAKWANA P.S.	BURAKWANA	Programme Conditional Grant - Non Wage Recurrent		17,950	0
OTIKE P.7 SCHOOL	OYUKE P7	Programme Conditional Grant - Non Wage Recurrent		19,030	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1838 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OTIRA P.S	OTIRA P7	Programme Conditional Grant - Non Wage Recurrent		38,070	0
ADONYOIMO P.S.	ADONYOIMO P7	Programme Conditional Grant - Non Wage Recurrent		22,770	0
ETAM P. 7 SCHOOL	ETAM P7	Programme Conditional Grant - Non Wage Recurrent		21,370	0
NAMASALE P.S.	NAMASALE P7	Programme Conditional Grant - Non Wage Recurrent		26,830	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AMOLATAR SS	Amolatar S.S	Programme Conditional Grant - Non Wage Recurrent		131,760	0
AGIDAK SS	Agidak S.S	Programme Conditional Grant - Non Wage Recurrent		73,760	0
MUNTU SEED SCHOOL	Muntu seed school	Programme Conditional Grant - Non Wage Recurrent		148,080	0
NAMASALE SEED SS	Namasale Seed school	Programme Conditional Grant - Non Wage Recurrent		30,880	0
AGWINGIRI GIRLS SECONDARY SCHOOL	Agwingiri girls school	Programme Conditional Grant - Non Wage Recurrent		71,680	0
Vote Function: 30 Skills Development					
Programme: 12 Human Capital Development					
Key Service Area: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAMASALE TECHINCAL SCHOOL	Namasale Technical School	Programme Conditional Grant - Non Wage Recurrent		95,776	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowance	Amolatar District	Programme Conditional Grant - Development		441	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1838 Missing Subcounty					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 225201 Consultancy Services-Capital					
Consultancy - Engineering	Amolatar District	Programme Conditional Grant - Development		2,590	0