
VOTE: 805 Amolatar District

Quarter 3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 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.

Oroma Rhoda
(Accounting Officer)

Signed on Date: 02-06-2026

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	117,126	19%
Discretionary Government Transfers	4,142,103	4,142,103	3,108,172	75%
Conditional Government Transfers	25,163,431	25,419,674	18,793,635	75%
Other Government Transfers	757,871	757,871	504,704	67%
External Financing	1,000,905	1,000,905	285,319	29%
Total Revenues shares	31,674,310	31,930,553	22,808,956	72%

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	1,195,468	65%
Tourism Development	311,235	311,235	124,917	40%
Natural Resources, Environment, Climate Change, Land and Water Management	460,816	460,816	313,021	68%
Private Sector Development	34,171	34,171	12,136	36%
Integrated Transport Infrastructure and Services	1,649,899	1,649,899	1,149,433	70%
Human Capital Development	19,760,337	20,016,580	12,754,889	65%
Public Sector Transformation	5,699,112	4,595,359	2,668,872	47%
Governance and Security	1,100,935	2,204,688	1,414,480	128%
Regional Balanced Development	323,957	323,957	156,286	48%
Development Plan Implementation	493,464	493,464	298,132	60%
Grand Total	31,674,310	31,930,553	20,087,635	63%
Wage	16,941,002	16,941,002	11,647,286	69%
Non-Wage Recurrent	10,779,463	10,905,463	6,641,603	62%
Domestic Devt	2,952,941	3,083,184	1,513,428	51%
External Financing	1,000,905	1,000,905	285,319	29%

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Quarter 3**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 third quarter, had received a total of Ugx 22,808,956,000 which is 72% of the approved 2025/2026 FY budget. The cumulative quarterly revenue performance was 19% for locally raised revenues of Ugx. 117,126,000, 75% Discretionary Government Transfers of Ugx 3,108,172,000, 75% Conditional Government Transfers of Ugx 18,793,635,000, 67% for Other Government Transfers of Ugx 504,704,000 and 29% of External financing of Ugx. 285,319,000. The general under performance of 72% of the expected 75% is as a result of non or under- release of grants especially under external financing (donor funds), other government transfers, and under collection of the projected local revenues.

VOTE: 805 Amolatar District**Quarter 3****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	610,000	610,000	117,126	19%
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	93,419	32%
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%
Discretionary Government Transfers	4,142,103	4,142,103	3,108,172	75%
District Discretionary Equalisation Development Grant	553,170	553,170	414,877	75%
District Unconditional Grant Non-Wage	879,949	879,949	659,820	75%
District Unconditional Grant Wage	2,589,276	2,589,276	1,943,849	75%
Urban Discretionary Equalisation Development Grant	32,415	32,415	24,311	75%
Urban Unconditional Non-Wage	87,293	87,293	65,315	75%
Conditional Government Transfers	25,163,431	25,419,674	18,793,635	75%
Programme Conditional Grant - Non Wage Recurrent	8,544,349	8,670,349	6,263,003	73%
Programme Conditional Grant - Development	1,852,542	1,982,785	1,454,528	79%
Programme Conditional Grant - Wage Recurrent	14,351,725	14,351,725	10,764,993	75%
Transitional Conditional Grant - Development	414,815	414,815	311,111	75%
Other Government Transfers	757,871	757,871	504,704	67%
GROW Project	16,283	16,283	0	0%
National Oil Seeds Project	88,000	88,000	25,000	28%
Support to PLE (UNEB)	21,000	21,000	17,340	83%
Uganda Climate Smart Agricultural Transformation Project	231,695	231,695	142,737	62%
Uganda Road Fund (URF)	384,894	384,894	311,688	81%
Uganda Women Entrepreneurship Program(UWEP)	16,000	16,000	7,939	50%
External Financing	1,000,905	1,000,905	285,319	29%
Global Alliance for Vaccines and Immunization (GAVI)	100,905	100,905	0	0%
Global Fund for HIV, TB & Malaria	500,000	500,000	285,319	57%

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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	31,930,553	22,808,956	72%

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Quarter 3**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 third quarter, the district had realized just Ugx 117,126,000 which is only 19% of the Local Revenue projection for financial year 2025/26. 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 2025/2026. By end of third quarter, the district had received Ugx 18,793,635,000 and Ugx 3,108,172,000 which are 75% of both Conditional and Discretionary government transfers. These are exactly the expected amount conditional government transfers for all departments by end of third 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. But by end of third quarter, the district had received Ugx. 504,704,000, which is 67% of the annual projections. This performance is as a result of 83% for PLE UNEB, 62% release for Uganda Climate Smart Agricultural Transformation Project, and 81% release for Uganda road fund, 28% release for National Oil Seeds Projects (NOSP) and 50% release for UWEP projects. However, no release had been realized from GROW Project by end of third 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 third quarter, the district had realized Ugx. 285,319,000 which is 29% of the projected amount for annual external financing, this amount was released in second quarter, no donor fund was released in third quarter. The Ugx. 285,319,000 released in second quarter catered for Indoor Residual Spraying. The general underperformance was as a result of non-release of funds under GAVI, UNICEF and WHO.

VOTE: 805 Amolatar District**Quarter 3****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	3,700,500	59%	1,361,305
Sub-Total	6,255,332	6,255,332	3,700,500	59%	1,361,305
Department: Finance					
10 Financial Management and Accountability (LG)	308,068	308,068	176,139	57%	68,641
Sub-Total	308,068	308,068	176,139	57%	68,641
Department: Statutory bodies					
10 Legislation and Oversight	752,392	752,392	467,948	62%	145,290
Sub-Total	752,392	752,392	467,948	62%	145,290
Department: Production and Marketing					
10 Agricultural Extension	628,404	628,404	337,120	54%	74,553
20 Agricultural Production	1,085,887	1,085,887	801,365	74%	272,618
30 Agricultural Value Chain Services	359,494	359,494	199,720	56%	48,893
Sub-Total	2,073,785	2,073,785	1,338,206	65%	396,063
Department: Health					
10 Primary HealthCare	4,488,205	4,488,205	3,055,975	68%	1,081,910
20 Hospital Services	997,609	997,609	425,110	43%	148,799
30 Health Management and Supervision	1,060,529	1,060,529	321,924	30%	9,606
Sub-Total	6,546,343	6,546,343	3,803,009	58%	1,240,315
Department: Education					
10 Pre-Primary and Primary Education	6,602,120	6,602,120	4,467,767	68%	1,638,384
20 Secondary Education	4,873,199	5,129,441	3,632,085	75%	1,407,888
30 Skills Development	578,756	578,756	281,075	49%	101,733
40 Education&Sports Management and Inspection	486,170	486,170	260,901	54%	87,187
50 Special Needs Education	22,224	22,224	13,359	60%	5,952
Sub-Total	12,562,468	12,818,711	8,655,187	69%	3,241,144
Department: Roads and Engineering					
10 Community Access Roads	1,649,899	1,649,899	1,149,433	70%	517,198
20 Engineering Services	253,600	253,600	86,384	34%	28,137
Sub-Total	1,903,500	1,903,500	1,235,817	65%	545,334

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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	159,905	38%	112,336
Sub-Total	420,804	420,804	159,905	38%	112,336
Department: Natural Resources					
10 Natural Resources Management	229,122	229,122	170,284	74%	58,548
Sub-Total	229,122	229,122	170,284	74%	58,548
Department: Community Based Services					
10 Community Mobilisation	139,719	139,719	93,514	67%	30,475
20 Empowerment and Mindset Change	89,074	89,074	43,274	49%	20,256
Sub-Total	228,793	228,793	136,787	60%	50,731
Department: Planning					
10 Planning and Statistics	216,617	216,617	133,049	61%	37,169
Sub-Total	216,617	216,617	133,049	61%	37,169
Department: Internal Audit					
10 Compliance	85,280	85,280	60,134	71%	20,214
Sub-Total	85,280	85,280	60,134	71%	20,214
Department: Trade, Industry and Local Development					
10 Commercial Services	83,805	83,805	50,669	60%	19,494
20 Value Chain Services	8,000	8,000	0	0%	0
Sub-Total	91,805	91,805	50,669	55%	19,494
Grand Total	31,674,310	31,930,553	20,087,635	63%	7,296,587

VOTE: 805 Amolatar District**Quarter 3****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	3,973,706	71%	1,287,751
District Unconditional Grant Non-Wage	100,000	100,000	74,998	75%	24,998
District Unconditional Grant Wage	1,396,256	1,396,256	1,049,084	75%	350,955
Locally Raised Revenues	48,000	48,000	9,629	20%	9,629
Multi-Sectoral Transfers to LLGs_NonWage	871,351	871,351	457,004	52%	107,839
Programme Conditional Grant - Non Wage Recurrent	3,177,322	3,177,322	2,382,992	75%	794,331
Development Revenues	662,402	662,402	496,802	75%	165,601
District Discretionary Equalisation Development Grant	30,000	30,000	22,500	75%	7,500
Multi-Sectoral Transfers to LLGs_Gou	232,402	232,402	174,302	75%	58,101
Transitional Conditional Grant - Development	400,000	400,000	300,000	75%	100,000
Total Revenues Shares	6,255,332	6,255,332	4,470,508	71%	1,453,352

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	1,396,256	1,396,256	1,040,159	74%	354,983
Non Wage	4,196,673	4,196,673	2,242,357	53%	741,280
Development Expenditure					
Domestic Development	662,402	662,402	417,984	63%	265,042
External Financing	0	0	0	0%	0
Total Expenditure	6,255,332	6,255,332	3,700,500	59%	1,361,305

C: Unspent Balances

Recurrent Balances	1,287,751	1693104.14325	691,190		
Wage		350,955	8,924	-35,309,167%	
Non Wage		936,796	682,266	-97,968,911%	
Development Balances			78,818		
Domestic Development			78,818	-42,798,650%	
External Financing			0	0%	
Total Unspent			770,008	-368,596,635%	

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 1,453,352,000 representing 71% of the total budget was released in third quarter. A total of 1,361,305,000 was expended in third quarter .

Reasons for unspent balances on the bank account

770,008,000 was unspent due to delayed processing of pension and gratuity files for pensioners and system challenges in accessing new staff on HCM. delay in process of construction administration block.

Highlights of physical performance by end of the quarter

Payment of Staffs salary under administration

Payment for construction of administration block, 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					
<i>Recurrent Revenues</i>	308,068	308,068	219,347	71%	79,813
District Unconditional Grant Non-Wage	78,404	78,404	62,813	80%	23,610
District Unconditional Grant Wage	198,664	198,664	148,998	75%	49,666
Locally Raised Revenues	31,000	31,000	7,537	24%	6,537
<i>Development Revenues</i>	0	0	0	0%	0
Total Revenues Shares	308,068	308,068	219,347	71%	79,813
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	198,664	198,664	105,790	53%	38,494
Non Wage	109,404	109,404	70,350	64%	30,147
<i>Development Expenditure</i>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	308,068	308,068	176,139	57%	68,641
C: Unspent Balances					
<i>Recurrent Balances</i>	79,813	145658.51975	43,208		
Wage		49,666	43,208	-302,915,824,53 2,495,800%	
Non Wage		30,147	0	-5,719,694%	
<i>Development Balances</i>					
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			43,208	-17,534,104%	

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 third quarter the department received total funds worth 76,804,000 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 45%

Local revenue of Ugx 7,537,000 constituting 24% of the annual budget.

Wage spent was 105,790,000 constituting 53% absorption rate of the annual budget.

Non wage spent was at Ugx 70,350,000 constituting 64% of the absorption rate of the annual budget.

Unspent wage of Ugx 43,208,000 was due to technically in accessing HCM by some staff and balances for senior finance officer and district accountant.

Reasons for unspent balances on the bank account

Unspent wage was due to technically in accessing HCM by some staff, wage meant for senior finance officer & senior Accountant

Highlights of physical performance by end of the quarter

Wage paid

Fuel for IFMS generator supplied

Electricity paid

Staff trained

Motor cycle repaired

VOTE: 805 Amolatar District**Quarter 3****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	517,027	75%	164,749
District Unconditional Grant Non-Wage	388,206	388,207	287,083	74%	92,979
District Unconditional Grant Wage	227,933	227,933	170,950	75%	56,983
Locally Raised Revenues	76,000	76,000	58,994	78%	14,786
Development Revenues	60,252	60,252	33,939	56%	11,313
District Discretionary Equalisation Development Grant	45,252	45,252	33,939	75%	11,313
Locally Raised Revenues	15,000	15,000	0	0%	0
Total Revenues Shares	752,392	752,392	550,965	73%	176,062
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	227,933	227,933	104,519	46%	36,066
Non Wage	464,207	464,207	329,491	71%	97,912
Development Expenditure					
Domestic Development	60,252	60,252	33,938	56%	11,312
External Financing	0	0	0	0%	0
Total Expenditure	752,392	752,392	467,948	62%	145,290
C: Unspent Balances					
Recurrent Balances	164,749	307013.32275	83,016		
Wage		56,983	66,431	-3,606,600%	
Non Wage		107,765	16,586	-21,288,642%	
Development Balances			1		
Domestic Development			1	-2,626,178%	
External Financing			0	0%	
Total Unspent			83,017	-46,618,736%	

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 176,062,000 where wage is 56,983,000, non wage is 92,979,000, local revenue is 14,786,000 ,development revenues DDEG is 11,313,000, local revenue development is 0 representing 73% of the approved budget released. The expenditure spent is totaling to 145,290,000 where wage spent is 36,066,000, non wage is 97,912,000 and development is 11,312,000 spent representing 62% of the approved budget spent.

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The total unspent balance was Ugx. 83,017,000 of which wage of Ugx.66,431,000 is for some staffs that missed salaries, and salaries for speaker,Ugx.16,586,000 is non wage meant for repair of Chairmans vehicle and travel inland, DSC allowances.

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, , airtime and data paid to staffs for communication, council allowances paid to councilors'.

VOTE: 805 Amolatar District**Quarter 3****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	1,279,606	72%	395,832
Locally Raised Revenues	5,706	5,706	0	0%	0
Other Transfers from Central Government	281,695	281,695	167,737	60%	25,000
Programme Conditional Grant - Non Wage Recurrent	445,074	445,074	333,805	75%	111,268
Programme Conditional Grant - Wage Recurrent	1,037,000	1,037,000	778,064	75%	259,564
Development Revenues	304,311	304,311	173,325	57%	54,828
Locally Raised Revenues	85,000	85,000	8,842	10%	0
Programme Conditional Grant - Development	219,311	219,311	164,483	75%	54,828
Total Revenues Shares	2,073,785	2,073,785	1,452,931	70%	450,660
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,037,000	1,037,000	768,405	74%	263,100
Non Wage	732,474	732,474	457,635	62%	102,470
Development Expenditure					
Domestic Development	304,311	304,311	112,166	37%	30,493
External Financing	0	0	0	0%	0
Total Expenditure	2,073,785	2,073,785	1,338,206	65%	396,063
C: Unspent Balances					
Recurrent Balances	395,832	807938.677	53,566		
Wage		259,564	9,659	-26,278,647%	
Non Wage		136,268	43,908	-28,422,599%	
Development Balances			61,159		
Domestic Development			61,159	-10,566,637%	
External Financing			0	0%	
Total Unspent			114,725	-133,369,896%	

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 405,660,000 where transfers from central government is 25,000,000, wage recurrent is 259,250,000 representing 70% of the approved budget released and the expenses incurred is totalling to 396,063,000 for quarter three where non wage is 102,470,000, wage is 263,100,000, domestic development is 30,493,000 representing 65% of the approved budget spent.

Reasons for unspent balances on the bank account

The total unspent is 114,725,000 of which wage 9,659,000 is for the staffs that left and is not yet filled, non wage is 43,908,000 is for the staffs that have not yet carried their activities and domestic development is 61,159,000 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 ,climate smart allowances paid , climate smart travels paid as well, stationary and national oil seed travels paid ,allowances for oil seed are paid as well etc.

VOTE: 805 Amolatar District**Quarter 3****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	3,745,407	75%	1,249,059
Programme Conditional Grant - Non Wage Recurrent	1,043,874	1,043,874	782,905	75%	260,968
Programme Conditional Grant - Wage Recurrent	3,948,821	3,948,821	2,962,501	75%	988,091
Development Revenues	1,553,648	1,553,648	699,877	45%	138,186
External Financing	1,000,905	1,000,905	285,319	29%	0
Programme Conditional Grant - Development	552,743	552,743	414,557	75%	138,186
Total Revenues Shares	6,546,343	6,546,343	4,445,284	68%	1,387,245
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,948,821	3,948,821	2,657,334	67%	947,064
Non Wage	1,043,874	1,043,874	768,895	74%	255,668
Development Expenditure					
Domestic Development	552,743	552,743	91,461	17%	37,582
External Financing	1,000,905	1,000,905	285319.282	29%	0
Total Expenditure	6,546,343	6,546,343	3,803,009	58%	1,240,315
C: Unspent Balances					
Recurrent Balances	1,249,059	2450906.42925	319,178		
Wage		988,091	305,168	415,381,219,393,018,600%	
Non Wage		260,968	14,011	-51,402,721%	
Development Balances			323,096		
Domestic Development			323,096	-17,338,616%	
External Financing			0	-214,942,639,485,196,700%	
Total Unspent			642,274	-378,913,658%	

Summary of Department Revenues and Expenditure by Source

The department had approved budget of Ugx. 6,546,343,000 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 approved budget allocation, the department has received a cumulative revenue of Ugx. 4,445,284 (68%) of budget. Recurrent Expenditure {Of the cumulative released Wage Ugx. 2,962,501, We expended Ugx. 2,657,334 (67%), Non Wage Ugx. 782,905 expended 768,895 (74%), Domestic Exp.: Domestic Dev't 414,557, expended 91,461 (17%). Ex. Financing 285319.282 expended 285319.282 (29%).

VOTE: 805 Amolatar District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

a total of 642274,000 was unspent: On wage was 319,178,000 unspent salary arrears due to lack of employee number and supplier number and planned recruitment. Unspent Non wage of 14,011,000- Un transferred funds to Alemere Medical Aid.Dev't grant is due to delayed procurement processes

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, Payments of activities of Indoor residual spraying.

VOTE: 805 Amolatar District

Quarter 3

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	12,168,102	8,886,716	74%	3,300,041
Locally Raised Revenues	5,000	5,000	2,983	60%	0
Other Transfers from Central Government	21,000	21,000	17,340	83%	0
Programme Conditional Grant - Non Wage Recurrent	2,650,198	2,776,198	1,841,965	70%	958,565
Programme Conditional Grant - Wage Recurrent	9,365,904	9,365,904	7,024,428	75%	2,341,476
Development Revenues	520,366	650,609	455,396	88%	195,213
District Discretionary Equalisation Development Grant	205,551	205,551	154,164	75%	51,388
Programme Conditional Grant - Development	314,815	445,057	301,232	96%	143,825
Total Revenues Shares	12,562,468	12,818,711	9,342,112	74%	3,495,254
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	9,365,904	9,365,904	6,582,067	70%	2,331,929
Non Wage	2,676,198	2,802,198	1,751,619	65%	847,897
Development Expenditure					
Domestic Development	520,366	650,609	321,502	62%	61,319
External Financing	0	0	0	0%	0
Total Expenditure	12,562,468	12,818,711	8,655,187	69%	3,241,144
C: Unspent Balances					
Recurrent Balances	3,300,041	6174329.6165	553,030		
Wage		2,341,476	442,361	250,901,493,719	,342,000%
Non Wage		958,565	110,668	-149,133,947%	
Development Balances			133,894		
Domestic Development			133,894	-18,945,849%	
External Financing			0	0%	
Total Unspent			686,924	-862,023,486%	

Summary of Department Revenues and Expenditure by Source

VOTE: 805 Amolatar District

Quarter 3

SECTION B : Summary by Department

In the Q3 of the FY 2025/26 the department received UGX: 3,495,254,000/= which is 74% of the total budget and spent UGX: 3,241,344,000/= leaving a balance of UGX: 636,924,000/=. We spent more in wage by UGX: 1,181,360,707/= due to arrears paid for formerly unverified staffs by NIRA, late access to payroll by the newly recruited staffs and teachers transferring their services from other LGs. ALOS balances for capitation remained from Q2 which paid in Q3 for Etam Seed while they were waiting for their supplier number.

Reasons for unspent balances on the bank account

Unspent balance is 636,924,000/= caused by delays in warranting and poor system network which caused late spending.

Highlights of physical performance by end of the quarter

In the Q3, the department projects were finalized and paid with only retention remaining to be paid later. Construction of Toilet at awikori p/s is still on-going pending payment and construction of 7 Classrooms at Otangocinge P/s. The department took pupils of Agwingiri P/s to UNED education security committee for examination multi-practice, maintained the departmental vehicle and two motor cycles, DEO and Inspector of schools traveled for education workshops and all inspections were carried out as required.

VOTE: 805 Amolatar District**Quarter 3****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					
<i>Recurrent Revenues</i>	1,391,497	1,391,497	1,015,889	73%	327,282
District Unconditional Grant Wage	253,600	253,600	190,200	75%	63,400
Other Transfers from Central Government	137,897	137,897	75,689	55%	13,882
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	750,000	75%	250,000
<i>Development Revenues</i>	512,002	512,002	384,002	75%	128,001
Programme Conditional Grant - Development	512,002	512,002	384,002	75%	128,001
Total Revenues Shares	1,903,500	1,903,500	1,399,891	74%	455,283

B: Breakdown of Sub-SubProgramme Expenditures

<i>Recurrent Expenditure</i>					
Wage	253,600	253,600	86,384	34%	28,137
Non Wage	1,137,897	1,137,897	771,401	68%	346,755
<i>Development Expenditure</i>					
Domestic Development	512,002	512,002	378,032	74%	170,443
External Financing	0	0	0	0%	0
Total Expenditure	1,903,500	1,903,500	1,235,817	65%	545,334

C: Unspent Balances

<i>Recurrent Balances</i>	327,282	722765.62125	158,105		
Wage		63,400	103,816	-2,813,650%	
Non Wage		263,882	54,288	-62,859,020%	
<i>Development Balances</i>			5,970		
Domestic Development			5,970	-29,716,336%	
External Financing			0	0%	
Total Unspent			164,075	-123,126,372%	

Summary of Department Revenues and Expenditure by Source

Roads department had a total budget of UGx 1,903,500,000. By end of Third quarter ugx 1,399,891(74% of total budget) had been released. Ugx 711,342,000 (65%) was expended, a balance of Ugx 164,075,000 remains unspent.

Reasons for unspent balances on the bank account

VOTE: 805 Amolatar District

Quarter 3

SECTION B : Summary by Department

A total of ugx 164,075,000 remained unspent. Of which ugx 103,816,000 is the cumulative, 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 54,288,000 was non-wage meant for road maintenance but the work not yet commence. This due to sharing of equipment with town councils and 158,105,000 remains under domestic development.

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 and allowances for road works processed, swamp raising of Abwong swamp, supervision and monitoring undertaken, road equipment hired, road equipment were as well repaired and maintained, bush clearing and shaping of olayake B Road to Gozwe landing site road, bush clearing and shaping of Abako – Chakwara –Amuk road, bush clearing and shaping of Obang to Abako Road junction road.

VOTE: 805 Amolatar District**Quarter 3****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	110,717	73%	36,830
District Unconditional Grant Wage	78,933	78,933	59,200	75%	19,733
Locally Raised Revenues	5,000	5,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	68,386	68,386	51,517	75%	17,096
Development Revenues	268,485	268,485	201,364	75%	67,121
Programme Conditional Grant - Development	253,671	253,671	190,253	75%	63,418
Transitional Conditional Grant - Development	14,815	14,815	11,111	75%	3,704
Total Revenues Shares	420,804	420,804	312,081	74%	103,951
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	78,933	78,933	0	0%	0
Non Wage	73,386	73,386	49,396	67%	15,772
Development Expenditure					
Domestic Development	268,485	268,485	110,509	41%	96,564
External Financing	0	0	0	0%	0
Total Expenditure	420,804	420,804	159,905	38%	112,336
C: Unspent Balances					
Recurrent Balances	36,830	53851.767	61,321		
Wage		19,733	59,200	0%	
Non Wage		17,096	2,121	-3,394,755%	
Development Balances			90,855		
Domestic Development			90,855	-16,301,404%	
External Financing			0	0%	
Total Unspent			152,176	-15,886,588%	

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 three, the sector had received 312,081,000 (74% of annual budget). the sector spent ugx 159,905,000 (38% of total budget). A total of ugx 152,176,000 remained unspent.

Reasons for unspent balances on the bank account

VOTE: 805 Amolatar District

Quarter 3

SECTION B : Summary by Department

A total of ugx 152,176,000 remained unspent. of which ugx 59,200,000 was wage due to no staff currently attached to the sector as a result of the promotions of the previous staff. ugx 2,121,000 was non wage meant for training water and sanitation committees for the new water points and advocacies at the sub county level. Ugx 90,855,000 is meant for capital projects (construction of toilet at Amuk landing site, rehabilitation of 8 boreholes, and extension of pipe water to N Otiye primary school whose works is still in progress.

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, stakeholders advocacy meeting, training of water and sanitation committees, payment to contractors for drilling of boreholes of Abeja borehole, Kirianga A borehole, Kidida A borehole, Olelpek Yahwe church borehole, sanitation activities also done

VOTE: 805 Amolatar District

Quarter 3

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	160,297	75%	55,039
District Unconditional Grant Non-Wage	4,000	4,000	3,000	75%	1,000
District Unconditional Grant Wage	147,000	147,000	112,759	77%	39,259
Locally Raised Revenues	4,000	4,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	59,122	59,122	44,538	75%	14,780
Development Revenues	15,000	15,000	11,250	75%	3,750
District Discretionary Equalisation Development Grant	15,000	15,000	11,250	75%	3,750
Total Revenues Shares	229,122	229,122	171,547	75%	58,789
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	147,000	147,000	112,759	77%	39,694
Non Wage	67,122	67,122	46,285	69%	15,100
Development Expenditure					
Domestic Development	15,000	15,000	11,240	75%	3,754
External Financing	0	0	0	0%	0
Total Expenditure	229,122	229,122	170,284	74%	58,548
C: Unspent Balances					
Recurrent Balances	55,039	108324.9115	1,253		
Wage		39,259	0	-3,718,500%	
Non Wage		15,780	1,253	-3,172,311%	
Development Balances			10		
Domestic Development			10	-746,650%	
External Financing			0	0%	
Total Unspent			1,263	-16,969,641%	

Summary of Department Revenues and Expenditure by Source

In the f/y 2025/2026, the department budgeted for Ugx 229,122,000. By end of third quarter, department received UGX 58,548(000), which is 74% of the annually allocated budget. A total of Ugx 111,736,000, approximately 49% of the budget was expended. A total of Ugx 1,262,000 remained unspent by end of quarter three though out the quarter

Reasons for unspent balances on the bank account

VOTE: 805 Amolatar District

Quarter 3

SECTION B : Summary by Department

UGX 1,262,000 was balance carried forward for cater for compliance monitoring of the lakeshores/wetlands by the standing committee of council

Highlights of physical performance by end of the quarter

two land titles for two block of the district land processed, compliance monitoring of wetland activities conducted,5km of lakeshores on the side of lake kwania demarcated,100 of local people were trained on climate change adaptation and mitigation measures

VOTE: 805 Amolatar District

Quarter 3

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	152,322	67%	56,067
District Unconditional Grant Non-Wage	6,052	6,052	4,539	75%	1,513
District Unconditional Grant Wage	139,719	139,719	104,789	75%	34,930
Locally Raised Revenues	4,000	4,000	0	0%	0
Other Transfers from Central Government	32,283	32,283	7,939	25%	7,939
Programme Conditional Grant - Non Wage Recurrent	46,739	46,739	35,055	75%	11,685
Development Revenues	0	0	0	0%	0
Total Revenues Shares	228,793	228,793	152,322	67%	56,067
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	139,719	139,719	93,514	67%	30,475
Non Wage	89,074	89,074	43,274	49%	20,256
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	228,793	228,793	136,787	60%	50,731
C: Unspent Balances					
Recurrent Balances	56,067	106854.6385	15,535		
Wage		34,930	11,275	-3,047,544%	
Non Wage		21,137	4,259	-4,123,807%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			15,535	-13,622,678%	

Summary of Department Revenues and Expenditure by Source

VOTE: 805 Amolatar District**Quarter 3****SECTION B : Summary by Department**

During Quarter three, The department received a total release of 56,057,000/=, of which 1,513,000/=, was non wage recurrent, 34,930,000/= was wage, 11,685,000/= was programme conditional grant and 7,939,000/= was other transfers from central Government. The total cumulative release was 152,322,000/=, representing 67% of which 4,539,000/=, was non wage recurrent representing 75%, 104,789,000/= was wage, represented by 75%, 35,055,000/= was programme conditional grant represented by 75% and 7,939,000/= was other transfers from central government representing 25%. The department spent a total of 50,731,000/= in the third quarter of which 30,475,000/= was spent on wage while 20,256,000/= was spent on non wage. Cumulatively, the department spent 136,787,000/= representing 60% of which 93,514,000/= was spent on wage representing 67%, while 43,274,000/= was spent on non wage recurrent represented by 49%

Reasons for unspent balances on the bank account

The unspent funds totaled to 15,535,000/=, out of which 11,275,000/= were unspent wage balances accruing from unpaid salaries for staff in the department while 4,259,000/= were non wage balances for pending activities such as motor vehicle maintenance, agricultural supplies for FAL classes 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, women and Older persons, appraised sub projects under PWD and older persons, facilitated radio announcements for SAGE beneficiaries, Maintained departmental motorcycles and procured communication and internet airtime for departmental coordination.

VOTE: 805 Amolatar District**Quarter 3****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	116,424	73%	38,805
District Unconditional Grant Non-Wage	56,238	56,238	42,174	75%	14,055
District Unconditional Grant Wage	99,000	99,000	74,250	75%	24,750
Locally Raised Revenues	4,000	4,000	0	0%	0
Development Revenues	57,379	57,379	43,034	75%	14,345
District Discretionary Equalisation Development Grant	57,379	57,379	43,034	75%	14,345
Total Revenues Shares	216,617	216,617	159,459	74%	53,150
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	99,000	99,000	67,796	68%	21,518
Non Wage	60,238	60,238	28,658	48%	7,265
Development Expenditure					
Domestic Development	57,379	57,379	36,596	64%	8,386
External Financing	0	0	0	0%	0
Total Expenditure	216,617	216,617	133,049	61%	37,169
C: Unspent Balances					
Recurrent Balances	38,805	68592.74025	19,971		
Wage		24,750	6,454	-2,151,808%	
Non Wage		14,055	13,516	-2,218,411%	
Development Balances			6,439		
Domestic Development			6,439	-2,258,735%	
External Financing			0	0%	
Total Unspent			26,409	-13,251,790%	

Summary of Department Revenues and Expenditure by Source

The planning department received a re revenue share totaling to UGX: 53,150,000/= attributed from wage of 24,750,000/=, Non-wage of 14,055,000/= and dev't of 14,345,000/=. The department expended 37,169,000/= leaving out a balance of 26,409,000/= from wage 6,454,000/=, dev't of 6,439,000/= and Non-wage of 13,516,000/=.

Reasons for unspent balances on the bank account

the department has balances of 26,409,000/= from wage 6,454,000/= remaining bse Senior planner salary balances, dev't of 6,439,000/= meant for purchase of ICT supplies and Non-wage of 13,516,000/= for maintenance of the department vehicle.

VOTE: 805 Amolatar District

Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

The planing department finalized the draft budget estimate by organizing a budget retreat in Soroti, done appraisal of sub-county admin projects for DDEG funding, carried out planning mentorship for LLGs, coordinated statistical and nutrition meetings and lastly EIA done by the environment officer.

VOTE: 805 Amolatar District**Quarter 3****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	60,210	71%	20,070
District Unconditional Grant Non-Wage	58,280	58,280	43,710	75%	14,570
District Unconditional Grant Wage	22,000	22,000	16,500	75%	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	60,210	71%	20,070
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	22,000	22,000	16,424	75%	5,644
Non Wage	63,280	63,280	43,710	69%	14,570
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	85,280	85,280	60,134	71%	20,214
C: Unspent Balances					
Recurrent Balances	20,070	41534.2785	76		
Wage		5,500	76	-564,406%	
Non Wage		14,570	0	-3,024,452%	
Development Balances					
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			76	-5,993,339%	

Summary of Department Revenues and Expenditure by Source

The department has an approved budget of 85,280,000 comprising of 58,280,000 non-wage, 22,000,000 wage and 5,000,000 local revenue. Cumulatively, 43,710,000 were released in Quarter 3 representing 75% performance of which 14,570,000 non-wage and 5,500,000 wage were released and spent during the quarter.

Reasons for unspent balances on the bank account

The unspent balance of 76,000 is wage meant for Principal Internal Auditor not yet recruited.

Highlights of physical performance by end of the quarter

VOTE: 805 Amolatar District

Quarter 3

SECTION B : Summary by Department

We audited district department accounts, sub-county accounts and secondary school accounts.
We conducted special audit and spot checks on project sites.
we submitted quarterly reports to the relevant offices.

VOTE: 805 Amolatar District**Quarter 3****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	62,813	68%	20,910
District Unconditional Grant Non-Wage	4,000	4,000	2,959	74%	959
District Unconditional Grant Wage	26,171	26,171	19,628	75%	6,543
Locally Raised Revenues	8,000	8,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	53,634	53,634	40,226	75%	13,409
Development Revenues	0	0	0	0%	0
Total Revenues Shares	91,805	91,805	62,813	68%	20,910
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	26,171	26,171	12,136	46%	3,706
Non Wage	65,634	65,634	38,533	59%	15,788
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	91,805	91,805	50,669	55%	19,494
C: Unspent Balances					
Recurrent Balances	20,910	42445.72025	12,143		
Wage		6,543	7,492	-370,636%	
Non Wage		14,367	4,651	-3,205,294%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			12,143	-5,046,021%	

Summary of Department Revenues and Expenditure by Source

The department had a total budget of ugx 91,805,000. By end of third quarter, a total of ugx 62,813,000 (68% of the total budget) was released. Ugx 50,669,000 (55%) was spent in the implementation of the activities of the department. Ugx 12,143,000 remained unspent in the department.

Reasons for unspent balances on the bank account

VOTE: 805 Amolatar District

Quarter 3

SECTION B : Summary by Department

total of ugx Ugx 12,143,000 remained unspent at the department, of which 7,492,000 was wage meant for payment of the Principle Commercial officer who transferred her service and not yet replaced. Ugx 4,651,000 was non-wage reserved for reporting and monitoring of SACCOs due to delay in release of funds.

Highlights of physical performance by end of the quarter

Disbursement of PDM PRF at 75%, registration of cooperatives, formation and training of VSLA groups, conducted AGM meetings with EMYOOGA SACCOs, did radio talk shows, disbursement of emyooga funds, business data collection, training of Presidential Industrial Hub graduates, gathered market information, conflict management in SACCOS, trained VSLA groups, collected data on businesses, inspected tourism sites, Training PDM SACCO leaders, data collection on Enterprises, Monitoring of CAIIP Mills, delivered filed for loans application to Zonal presidential Industrial Hub

VOTE: 805 Amolatar District**Quarter 3****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

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*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

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	6,000	450
221011 Printing, Stationery, Photocopying and Binding	1,300	1,300
222001 Information and Communication Technology Services.	400	100
227001 Travel inland	1,500	375
Total for Key Service Area	9,200	2,225
Wage	0	0
Non-Wage	9,200	2,225
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 3

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		
	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	3,600	300
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	400	100
Total for Key Service Area	7,000	1,150
Wage	0	0
Non-Wage	7,000	1,150
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 Retirees paid NA

Expenditures incurred in the Quarter to deliver outputs		
	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
211101 General Staff Salaries	1,396,256	354,983
273104 Pension	1,583,675	260,730
273105 Gratuity	1,593,647	325,726
Total for Key Service Area	4,573,579	941,439
Wage	1,396,256	354,983
Non-Wage	3,177,322	586,456
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		
	<i>US\$ Thousand</i>	
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 3****Department: 010 Administration**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,200	5,925
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	8,160
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	1,000
225203 Appraisal and Feasibility Studies for Capital Works	4,000	1,000
225204 Monitoring and Supervision of capital work	15,000	3,750
227001 Travel inland	17,900	6,513
227004 Fuel, Lubricants and Oils	19,000	2,837
228002 Maintenance-Transport Equipment	14,000	4,250
228004 Maintenance-Other Fixed Assets	4,400	1,800
244004 Agency fees	100	0
263402 Transfer to Other Government Units	0	171,583
312121 Non-Residential Buildings - Acquisition	380,000	196,941
Total for Key Service Area	516,400	405,809
Wage	0	0
Non-Wage	116,400	145,767
GoU Dev	400,000	260,042
Ext Finance	0	0

Programme: 17 Regional Balanced Development**Key Service Area: 000005 Human Resource Management**

VOTE: 805 Amolatar District

Quarter 3

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		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,220	2,135
221002 Workshops, Meetings and Seminars		20,000	5,000
221012 Small Office Equipment		1,000	500
222001 Information and Communication Technology Services.		11,100	550
227001 Travel inland		4,500	1,472
	Total for Key Service Area	39,820	9,657
	Wage	0	0
	Non-Wage	9,820	4,657
	GoU Dev	30,000	5,000
	Ext Finance	0	0
	Total for Department	6,255,332	1,361,305
	Wage	1,396,256	354,983
	Non-Wage	4,196,673	741,280
	GoU Dev	662,402	265,042
	Ext Finance	0	0

VOTE: 805 Amolatar District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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 to be printed NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,820	845
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	3,300
227001 Travel inland	6,000	4,854
227003 Carriage, Haulage, Freight and transport hire	1,500	0
227004 Fuel, Lubricants and Oils	924	0
228002 Maintenance-Transport Equipment	7,000	1,058
Total for Key Service Area	31,000	10,057
Wage	0	0
Non-Wage	31,000	10,057
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 NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	198,664	38,494
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,720	1,430
221003 Staff Training	1,200	300
221007 Books, Periodicals & Newspapers	60	15
221008 Information and Communication Technology Supplies.	2,000	500
221009 Welfare and Entertainment	5,940	1,485

VOTE: 805 Amolatar District

Quarter 3

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
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	1,238
227001 Travel inland	17,690	4,922
227004 Fuel, Lubricants and Oils	22,122	5,531
228002 Maintenance-Transport Equipment	5,142	1,286
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,008	502
Total for Key Service Area		277,068
	Wage	198,664
	Non-Wage	78,404
	GoU Dev	0
	Ext Finance	0
Total for Department		308,068
	Wage	198,664
	Non-Wage	109,404
	GoU Dev	0
	Ext Finance	0

VOTE: 805 Amolatar District**Quarter 3****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	No variation
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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)	91,000	9,866
Total for Key Service Area	91,000	9,866
Wage	0	0
Non-Wage	76,000	9,866
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	Target met
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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)	48,512	12,127
221011 Printing, Stationery, Photocopying and Binding	3,700	925
227001 Travel inland	3,040	760
227004 Fuel, Lubricants and Oils	8,000	2,000
Total for Key Service Area	63,252	15,812
Wage	0	0
Non-Wage	18,000	4,500
GoU Dev	45,252	11,312
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	Target met
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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)	1,340	335
221008 Information and Communication Technology Supplies.	660	165
221011 Printing, Stationery, Photocopying and Binding	1,400	350

VOTE: 805 Amolatar District**Quarter 3****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 <i>UShs Thousand</i>		
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	13,800
Wage	0	0
Non-Wage	55,200	13,800
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	Done
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Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>		
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	213,700	53,425
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	76,102	10,020
Total for Key Service Area	289,803	63,445
Wage	0	0
Non-Wage	289,803	63,445
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	Done
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Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>		
Item	Approved Budget	Spent
211101 General Staff Salaries	227,933	36,066
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,568	5,642
221011 Printing, Stationery, Photocopying and Binding	2,636	659
Total for Key Service Area	253,137	42,367
Wage	227,933	36,066
Non-Wage	25,204	6,301

VOTE: 805 Amolatar District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0
	Total for Department	752,392
	Wage	36,066
	Non-Wage	97,912
	GoU Dev	11,312
	Ext Finance	0
		145,290

VOTE: 805 Amolatar District**Quarter 3****Department: 040 Production and Marketing**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

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

No variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	145,562	21,729
221011 Printing, Stationery, Photocopying and Binding	6,000	3,303
222001 Information and Communication Technology Services.	6,000	1,550
225204 Monitoring and Supervision of capital work	15,880	3,970
227001 Travel inland	60,729	10,260
227004 Fuel, Lubricants and Oils	2,000	500
Total for Key Service Area	236,171	41,312
Wage	0	0
Non-Wage	236,171	41,312
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

Purchase of motorcycles
pending procurement
procedures

VOTE: 805 Amolatar District**Quarter 3****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		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	38,000	15,000
222001 Information and Communication Technology Services.	1,425	900
227001 Travel inland	20,000	10,000
228002 Maintenance-Transport Equipment	7,000	3,000
312216 Cycles - Acquisition	24,000	0
312229 Other ICT Equipment - Acquisition	38,000	0
312231 Office Equipment - Acquisition	1,200	0
312299 Other Machinery and Equipment- Acquisition	23,500	0
Total for Key Service Area	153,125	28,900
Wage	0	0
Non-Wage	50,000	25,000
GoU Dev	103,125	3,900
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	Quarter 3 funds not released for UCSATP
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	131,399	1,416	
221008 Information and Communication Technology Supplies.	3,912	0	
221011 Printing, Stationery, Photocopying and Binding	400	250	
221012 Small Office Equipment	2,000	0	
222001 Information and Communication Technology Services.	4,280	2,675	
227001 Travel inland	89,704	0	
Total for Key Service Area	231,695	4,341	
Wage	0	0	
Non-Wage	231,695	4,341	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming**

VOTE: 805 Amolatar District**Quarter 3****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

Quarterly sensitization on HIV awareness done NA

Expenditures incurred in the Quarter to deliver outputs*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	1,320
221008 Information and Communication Technology Supplies.	1,400	350
221011 Printing, Stationery, Photocopying and Binding	2,000	500
222001 Information and Communication Technology Services.	1,587	398
223005 Electricity	1,600	400
223006 Water	1,200	300
227001 Travel inland	4,000	1,000
227004 Fuel, Lubricants and Oils	3,000	750
Total for Key Service Area	20,147	5,018
Wage	0	0
Non-Wage	20,147	5,018
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

NA

VOTE: 805 Amolatar District

Quarter 3

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		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	2,000
227001 Travel inland	6,740	0
227004 Fuel, Lubricants and Oils	10,000	2,500
228002 Maintenance-Transport Equipment	10,000	0
Total for Key Service Area	28,740	4,500
Wage	0	0
Non-Wage	0	0
GoU Dev	28,740	4,500
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	NA
Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	1,037,000	263,100
Total for Key Service Area	1,037,000	263,100
Wage	1,037,000	263,100
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	completed, no variations
Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	136,767	22,093
221002 Workshops, Meetings and Seminars	17,489	0
225204 Monitoring and Supervision of capital work	5,680	0
227001 Travel inland	4,260	0
227004 Fuel, Lubricants and Oils	8,250	0
Total for Key Service Area	172,446	22,093

VOTE: 805 Amolatar District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	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 meetings	NA	Done
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousands

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	102,000	26,800
227001 Travel inland	85,048	0
Total for Key Service Area	187,048	26,800
Wage	0	0
Non-Wage	187,048	26,800
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,073,785	396,063
Wage	1,037,000	263,100
Non-Wage	732,474	102,470
GoU Dev	304,311	30,493
Ext Finance	0	0

VOTE: 805 Amolatar District**Quarter 3****Department: 050 Health**

Revised Outputs in the Quarter

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,948,821	947,064
263308 Sector Conditional Grant (Non-Wage)	539,384	134,846
Total for Key Service Area	4,488,205	1,081,910
Wage	3,948,821	947,064
Non-Wage	539,384	134,846
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**

13 NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,000	2,829
221008 Information and Communication Technology Supplies.	5,000	3,300
221012 Small Office Equipment	1,000	0
224001 Medical Supplies and Services	22,741	3,000
227001 Travel inland	22,741	2,532
312121 Non-Residential Buildings - Acquisition	181,261	25,921
312233 Medical, Laboratory and Research & appliances - Acquisition	304,000	0
Total for Key Service Area	552,743	37,582
Wage	0	0
Non-Wage	0	0
GoU Dev	552,743	37,582
Ext Finance	0	0

Key Service Area: 320080 Support to Hospitals

VOTE: 805 Amolatar District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		

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

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
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.

15% NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	857	0	
Total for Key Service Area	857	0	
Wage	0	0	
Non-Wage	857	0	
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.

88% 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 outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,748	3,290	
221009 Welfare and Entertainment	1,697	224	

VOTE: 805 Amolatar District

Quarter 3

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		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,200	0
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	0
223006 Water	800	0
227001 Travel inland	8,735	2,098
227004 Fuel, Lubricants and Oils	2,304	468
228001 Maintenance-Buildings and Structures	800	0
228002 Maintenance-Transport Equipment	12,124	2,776
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,520	500
Total for Key Service Area	58,768	9,606
Wage	0	0
Non-Wage	58,768	9,606
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.

65% NA

Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
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	1,240,315
Wage	3,948,821	947,064
Non-Wage	1,043,874	255,668
GoU Dev	552,743	37,582
Ext Finance	1,000,905	0

VOTE: 805 Amolatar District**Quarter 3****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 NA

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

Monthly Inspections conducted in all primary schools NA

Classrooms and toilet constructed NA

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,000	0
225101 Consultancy Services	3,000	50
225201 Consultancy Services-Capital	3,000	50
225202 Environment Impact Assessment for Capital Works	3,000	700
225203 Appraisal and Feasibility Studies for Capital Works	3,000	700
225204 Monitoring and Supervision of capital work	3,749	910
227001 Travel inland	14,262	2,720
227004 Fuel, Lubricants and Oils	9,000	2,999
312121 Non-Residential Buildings - Acquisition	205,551	2,597
312129 Other Buildings other than dwellings - Acquisition	299,066	56,312
Total for Key Service Area	545,628	67,038
Wage	0	0
Non-Wage	25,262	5,719
GoU Dev	520,366	61,319
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services**PIAP Output: 12060501 Improved recreation and sports infrastructure for sports**

Wage paid Salaries have been paid to all teachers in service as at Q3 Wage Balances of 442,361,000/= remaining is for the newly recruited teachers who have not yet accessed Payroll

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,781,405	1,150,568
Total for Key Service Area	4,781,405	1,150,568

VOTE: 805 Amolatar District**Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	4,781,405
	Non-Wage	0
	GoU Dev	0
	Ext Finance	0

Key Service Area: 320162 Capitation (Primary)**PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

Transfers of UPE to Government Aided pre primary school	All transfers of 420,778,322,000/=were made in time	No variation
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PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Termly Capitation grant transferred to all primary schools	NA
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,275,086	420,778
Total for Key Service Area	1,275,086	420,778
Wage	0	0
Non-Wage	1,275,086	420,778
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	296,654,400/= Transfer was made	No variation
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	771,680	296,654
Total for Key Service Area	771,680	296,654
Wage	0	0
Non-Wage	771,680	296,654
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	1,111,233,339 was paid for salaries in the secondary schools	No variation
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VOTE: 805 Amolatar District**Quarter 3****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		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	4,101,519	1,111,233
Total for Key Service Area	4,101,519	1,111,233
Wage	4,101,519	1,111,233
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	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	70126,898/= was paid for salaries in q3	no variation
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Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	482,980	70,127
Total for Key Service Area	482,980	70,127
Wage	482,980	70,127
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320163 Capitation (Tertiary)**PIAP Output: 12020201 Strengthened Skills acquisition and development framework**

Capitation grant transferred to Namasale Technical School every term	31,606,057/= transferred as capitation in Q3	no variation
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Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	95,776	31,606
Total for Key Service Area	95,776	31,606
Wage	0	0
Non-Wage	95,776	31,606
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

VOTE: 805 Amolatar District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	160
221017 Membership dues and Subscription fees.	250	0
222001 Information and Communication Technology Services.	600	0
227001 Travel inland	16,650	5,551
227004 Fuel, Lubricants and Oils	8,000	2,672
228002 Maintenance-Transport Equipment	2,000	200
Total for Key Service Area	28,000	8,583
Wage	0	0
Non-Wage	28,000	8,583
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 2 Special needs inspection were carried out as planned no variation caused

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	3,924	1,306
Total for Key Service Area	3,924	1,306
Wage	0	0
Non-Wage	3,924	1,306
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 infrastructure and staffed

Classroom,one office&Toilets Construction of seven (7) classrooms with one office and terrazo floor, Renovation of 4 classrooms at Olyaka Primary school, Renovation of 4 classrooms at Awelo Primary school, Construction of one classroom with cement floor screed at Aguludia Primary Sch Projects on progress as planned

VOTE: 805 Amolatar District

Quarter 3

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		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	315,486	59,857
228002 Maintenance-Transport Equipment	20,000	6,666
Total for Key Service Area	335,486	66,523
Wage	0	0
Non-Wage	335,486	66,523
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

Athletics	5,227,500/= spent for athletics activities	Expended as planned
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Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,160	540
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0
221012 Small Office Equipment	2,000	551
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	2,000	667
223005 Electricity	600	200
223006 Water	800	266
224008 Educational Materials and Services	21,000	0
227001 Travel inland	15,000	0
227004 Fuel, Lubricants and Oils	9,000	3,004
Total for Key Service Area	60,560	5,228
Wage	0	0
Non-Wage	60,560	5,228
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

Sports,Music,Dance&Drama	1 MDD sessions facilitated	1 more sessions to be done in Q4
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VOTE: 805 Amolatar District**Quarter 3****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		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221003 Staff Training	10,000	3,289
221009 Welfare and Entertainment	10,000	1,739
221011 Printing, Stationery, Photocopying and Binding	6,000	520
221017 Membership dues and Subscription fees.	2,000	0
222001 Information and Communication Technology Services.	200	0
227001 Travel inland	30,000	0
	Total for Key Service Area	5,548
	Wage	0
	Non-Wage	5,548
	GoU Dev	0
	Ext Finance	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		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,034	1,672
221009 Welfare and Entertainment	6,000	900
221011 Printing, Stationery, Photocopying and Binding	600	0
222001 Information and Communication Technology Services.	600	0
225101 Consultancy Services	4,990	1,660
227001 Travel inland	3,000	933
227004 Fuel, Lubricants and Oils	2,000	787
	Total for Key Service Area	5,952
	Wage	0
	Non-Wage	5,952
	GoU Dev	0
	Ext Finance	0
	Total for Department	3,241,144
	Wage	2,331,929
	Non-Wage	847,897

VOTE: 805 Amolatar District

Quarter 3

GoU Dev	520,366	61,319
Ext Finance	0	0

VOTE: 805 Amolatar District**Quarter 3****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

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*US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,000	2,840
225204 Monitoring and Supervision of capital work	8,000	800
227001 Travel inland	10,000	550
227004 Fuel, Lubricants and Oils	6,000	2,007
Total for Key Service Area	38,000	6,197
Wage	0	0
Non-Wage	38,000	6,197
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 No variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,601	1,875
221001 Advertising and Public Relations	625	0
221002 Workshops, Meetings and Seminars	2,419	310
221011 Printing, Stationery, Photocopying and Binding	516	180
224004 Beddings, Clothing, Footwear and related Services	1,543	225
225204 Monitoring and Supervision of capital work	2,768	0
227001 Travel inland	3,285	0
227004 Fuel, Lubricants and Oils	2,705	812
228001 Maintenance-Buildings and Structures	55,350	27,656
228002 Maintenance-Transport Equipment	3,430	1,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	16,654	2,304
Total for Key Service Area	99,897	34,362
Wage	0	0
Non-Wage	99,897	34,362
GoU Dev	0	0

VOTE: 805 Amolatar District**Quarter 3****Department: 070 Roads and Engineering**

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

Key Service Area: 260009 Road Maintenance**PIAP Output: 09020101 Road Transport infrastructure Maintained**

20 km of roads maintained	NA	No variation	
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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)	5,000	1,350
221002 Workshops, Meetings and Seminars	900	0
225202 Environment Impact Assessment for Capital Works	2,000	390
225204 Monitoring and Supervision of capital work	13,820	3,455
227001 Travel inland	7,920	1,530
227004 Fuel, Lubricants and Oils	20,360	1,290
228001 Maintenance-Buildings and Structures	850,000	272,681
228002 Maintenance-Transport Equipment	100,000	25,500
Total for Key Service Area	1,000,000	306,196
	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	Nil	
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,100	0
221009 Welfare and Entertainment	5,030	1,523
221011 Printing, Stationery, Photocopying and Binding	3,400	850
222001 Information and Communication Technology Services.	900	0
223001 Property Management Expenses	900	225
225101 Consultancy Services	2,000	378
225204 Monitoring and Supervision of capital work	11,743	4,220
227001 Travel inland	5,880	1,340
227004 Fuel, Lubricants and Oils	6,000	3,520
228002 Maintenance-Transport Equipment	8,000	4,350
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	14,049	3,500
312131 Roads and Bridges - Acquisition	450,000	150,538

VOTE: 805 Amolatar District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Key Service Area	512,002 170,443
	Wage	0 0
	Non-Wage	0 0
	GoU Dev	512,002 170,443
	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	Salaries paid to all staff in Works department	Salaries paid to all staff in Works department
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	253,600	28,137
	Total for Key Service Area	253,600 28,137
	Wage	253,600 28,137
	Non-Wage	0 0
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	1,903,500 545,334
	Wage	253,600 28,137
	Non-Wage	1,137,897 346,755
	GoU Dev	512,002 170,443
	Ext Finance	0 0

VOTE: 805 Amolatar District**Quarter 3****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 held	NA	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)	441	330
Total for Key Service Area	441	330
Wage	0	0
Non-Wage	0	0
GoU Dev	441	330
Ext Finance	0	0

Key Service Area: 000016 Environment, Social Health and Safety

N / A

Expenditures incurred in the Quarter to deliver outputs *US\$ 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 to N. Otike Primary school 7 boreholes drilled, piped water extended from Etam HCIII to N. Otike Primary school	5 boreholes drilled	the budget was against the budget guidelines from ministry of water and environment, So only 5 boreholes drilled, 8 boreholes will be rehabilitated
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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)	12,688	3,069
221001 Advertising and Public Relations	5,200	1,300

VOTE: 805 Amolatar District

Quarter 3

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	42,204	10,744
221011 Printing, Stationery, Photocopying and Binding	1,400	350
221012 Small Office Equipment	600	150
223006 Water	300	0
224004 Beddings, Clothing, Footwear and related Services	1,284	235
225201 Consultancy Services-Capital	2,590	500
225202 Environment Impact Assessment for Capital Works	1,500	0
225203 Appraisal and Feasibility Studies for Capital Works	11,400	7,600
225204 Monitoring and Supervision of capital work	15,296	3,824
227001 Travel inland	8,288	822
227004 Fuel, Lubricants and Oils	4,000	0
228002 Maintenance-Transport Equipment	5,000	1,250
312121 Non-Residential Buildings - Acquisition	16,500	0
312139 Other Structures - Acquisition	213,179	82,162
Total for Key Service Area	341,430	112,006
Wage	0	0
Non-Wage	73,386	15,772
GoU Dev	268,044	96,234
Ext Finance	0	0
Total for Department	420,804	112,336
Wage	78,933	0
Non-Wage	73,386	15,772
GoU Dev	268,485	96,564
Ext Finance	0	0

VOTE: 805 Amolatar District

Quarter 3

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	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	NA
	100 local people	most of the rural women don't attend the meeting once invited

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

Item	Approved Budget	Spent
211101 General Staff Salaries	147,000	39,694
223001 Property Management Expenses	15,000	3,754
227001 Travel inland	20,000	3,950
227004 Fuel, Lubricants and Oils	5,546	1,388
228004 Maintenance-Other Fixed Assets	1,500	938
Total for Key Service Area	189,046	49,723
Wage	147,000	39,694
Non-Wage	27,046	6,275
GoU Dev	15,000	3,754
Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation

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

50	NA	
50	NA	
Training on climate change adaptation and mitigation conducted, training 500 rural women on the energy cook stove	NA	
	100	inadequate funds to handle all the activities during the quarters

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

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

VOTE: 805 Amolatar District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	4,000 1,000
	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

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

Expenditures incurred in the Quarter to deliver 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	NA
Staff salaries paid every quarter, 6 km of sensitive areas demarcated/ restored	NA	NA
	20km covered	floods affected the activities also during the quarters

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

Item	Approved Budget	Spent
227001 Travel inland	32,076	7,825
Total for Key Service Area	32,076	7,825
Wage	0	0
Non-Wage	32,076	7,825
GoU Dev	0	0
Ext Finance	0	0
Total for Department	229,122	58,548
Wage	147,000	39,694
Non-Wage	67,122	15,100
GoU Dev	15,000	3,754

VOTE: 805 Amolatar District

Quarter 3

Ext Finance

0

0

VOTE: 805 Amolatar District**Quarter 3****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		
380	NA	
PIAP Output: 12070102 Enhanced reach of media houses in informing and engaging communities about national initiatives		
35	NA	
PIAP Output: 12070201 Institutional capacity for central, local government, political leaders and non-state actors in the implementation of		
64	NA	
PIAP Output: 12070302 A national civic education program aimed at improving the level of awareness of rights, duties and responsibilities of		
57	NA	
PIAP Output: 12070303 Mindset change trainings mainstreamed in public service.		
43	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	139,719	30,475
Total for Key Service Area	139,719	30,475
Wage	139,719	30,475
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**

73 NA

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

70 NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	233	0
Total for Key Service Area	233	0
Wage	0	0
Non-Wage	233	0

VOTE: 805 Amolatar District

Quarter 3

Department: 100 Community Based Services

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: 000021 Gender Mainstreaming services

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

34 NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	784	0
227004 Fuel, Lubricants and Oils	220	0
Total for 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 strengthened

40 NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,780	1,193
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	600	50
222001 Information and Communication Technology Services.	1,200	300
223005 Electricity	400	100
227001 Travel inland	3,600	780
227004 Fuel, Lubricants and Oils	4,776	887
228002 Maintenance-Transport Equipment	2,244	1,070
Total for Key Service Area	19,600	4,880
Wage	0	0
Non-Wage	19,600	4,880
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

72 NA

VOTE: 805 Amolatar District**Quarter 3****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

58 NA

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

9 NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,354	2,629
221009 Welfare and Entertainment	5,500	2,500
221011 Printing, Stationery, Photocopying and Binding	200	50
221012 Small Office Equipment	1,136	0
222001 Information and Communication Technology Services.	800	200
223901 Rent-(Produced Assets) to other govt. units	888	0
224003 Agricultural Supplies and Services	1,000	0
227001 Travel inland	8,660	2,478
227004 Fuel, Lubricants and Oils	3,417	675
228002 Maintenance-Transport Equipment	1,000	750
Total for Key Service Area	35,955	9,282
Wage	0	0
Non-Wage	35,955	9,282
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**

67 NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,358	1,544
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	3,740
227004 Fuel, Lubricants and Oils	6,203	810
228002 Maintenance-Transport Equipment	1,980	0
Total for Key Service Area	32,283	6,094
Wage	0	0
Non-Wage	32,283	6,094

VOTE: 805 Amolatar District

Quarter 3

Department: 100 Community Based Services

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

VOTE: 805 Amolatar District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	HIV prevention activity scheduled for Q4

Expenditures incurred in the Quarter to deliver outputs *UShs 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

Project performance report	5 projects monitored	None
Development actions incooperated in qtr 2 performance report	NA	None
qtr 3 performance report	NA	None
Qtr 3 nutrition data produced	NA	None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	99,000	21,518
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	29,920	4,738
221001 Advertising and Public Relations	250	0
221008 Information and Communication Technology Supplies.	1,800	0
221009 Welfare and Entertainment	12,285	2,488
221011 Printing, Stationery, Photocopying and Binding	9,064	1,815
227001 Travel inland	14,220	2,541
227004 Fuel, Lubricants and Oils	13,942	0
228002 Maintenance-Transport Equipment	11,915	0
Total for Key Service Area	192,396	33,100
Wage	99,000	21,518
Non-Wage	36,017	3,196

VOTE: 805 Amolatar District**Quarter 3****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	57,379
	Ext Finance	0

Key Service Area: 000027 Programme Working Group Secretariat Services**PIAP Output: 18010202 Aligned Development Plans to NDP**

DDP IV interventions achieved	NA	DDP IV interventions being tracked continuously
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Expenditures incurred in the Quarter to deliver outputs*US\$ 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 3 admin data produced	NA	None
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PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)

Qtr 3 traditional data produced	NA
Qtr 3 traditional data produced	NA
Qtr 3 traditional data produced	NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,960	460
221008 Information and Communication Technology Supplies.	3,000	0
221011 Printing, Stationery, Photocopying and Binding	2,600	0
222001 Information and Communication Technology Services.	1,740	370
227001 Travel inland	1,120	23
227004 Fuel, Lubricants and Oils	8,580	3,217
228002 Maintenance-Transport Equipment	1,000	0
Total for Key Service Area	20,000	4,070
	Wage	0
	Non-Wage	20,000
	GoU Dev	0

VOTE: 805 Amolatar District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0 0
	Total for Department	216,617 37,169
	Wage	99,000 21,518
	Non-Wage	60,238 7,265
	GoU Dev	57,379 8,386
	Ext Finance	0 0

VOTE: 805 Amolatar District

Quarter 3

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in 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		
Health Units & Schools audited	NA	Done
Audit reports produced	NA	No variation
audit implementation reports produced	NA	Done

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		22,000	5,644
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	20,214
	Wage	22,000	5,644
	Non-Wage	63,280	14,570
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		85,280	20,214
	Wage	22,000	5,644
	Non-Wage	63,280	14,570
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 805 Amolatar District**Quarter 3****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

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 who visited the center of uganda and days spent

NA

No data

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	27,634	5,119
221009 Welfare and Entertainment	10,000	5,711
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	2,000	500
227001 Travel inland	6,000	1,458
227004 Fuel, Lubricants and Oils	10,000	2,500
Total for Key Service Area	57,634	15,788
Wage	0	0
Non-Wage	57,634	15,788
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

No varriation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	26,171	3,706
Total for Key Service Area	26,171	3,706
Wage	26,171	3,706
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**

VOTE: 805 Amolatar District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07020901 Increased local consumption and production		
food security knowledge improved	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	0
Total for 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	19,494
Wage	26,171	3,706
Non-Wage	65,634	15,788
GoU Dev	0	0
Ext Finance	0	0

VOTE: 805 Amolatar District

Quarter 3

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	450
221011 Printing, Stationery, Photocopying and Binding	1,300	1,300
222001 Information and Communication Technology Services.	400	300
227001 Travel inland	1,500	1,093
Total for Key Service Area	9,200	3,143
Wage	0	0
Non-Wage	9,200	3,143
GoU Dev	0	0
Ext Finance	0	0

VOTE: 805 Amolatar District

Quarter 3

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, proper filing and record system maintained

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	750
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
227001 Travel inland	3,600	900
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	400	300
Total for Key Service Area	7,000	3,450
Wage	0	0
Non-Wage	7,000	3,450
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 Retirees paid

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,396,256	1,040,159
273104 Pension	1,583,675	720,534
273105 Gratuity	1,593,647	898,511
Total for Key Service Area	4,573,579	2,659,204
Wage	1,396,256	1,040,159
Non-Wage	3,177,322	1,619,045
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

N / A

VOTE: 805 Amolatar District**Quarter 3****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,280	600
222001 Information and Communication Technology Services.	1,300	975
228004 Maintenance-Other Fixed Assets	2,000	1,500
Total for Key Service Area	5,580	3,075
Wage	0	0
Non-Wage	5,580	3,075
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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,200	13,979
221008 Information and Communication Technology Supplies.	1,400	700
221009 Welfare and Entertainment	1,000	750
221011 Printing, Stationery, Photocopying and Binding	3,000	2,250
221012 Small Office Equipment	600	450
221020 Litigation and related expenses	15,000	10,836
222001 Information and Communication Technology Services.	800	600
223004 Guard and Security services	15,000	1,350
223006 Water	1,000	750
224004 Beddings, Clothing, Footwear and related Services	2,000	2,000
225202 Environment Impact Assessment for Capital Works	4,000	3,000
225203 Appraisal and Feasibility Studies for Capital Works	4,000	3,000
225204 Monitoring and Supervision of capital work	15,000	11,250
227001 Travel inland	17,900	13,963
227004 Fuel, Lubricants and Oils	19,000	12,333

VOTE: 805 Amolatar District

Quarter 3

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 *US\$ Thousands*

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	14,000	9,750
228004 Maintenance-Other Fixed Assets	4,400	2,300
244004 Agency fees	100	0
263402 Transfer to Other Government Units	0	706,877
312121 Non-Residential Buildings - Acquisition	380,000	213,682
Total for Key Service Area	516,400	1,009,821
Wage	0	0
Non-Wage	116,400	606,837
GoU Dev	400,000	402,984
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 monthly salaries done every quarter

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,220	2,635
221002 Workshops, Meetings and Seminars	20,000	15,000
221012 Small Office Equipment	1,000	750
222001 Information and Communication Technology Services.	11,100	825
227001 Travel inland	4,500	2,597
Total for Key Service Area	39,820	21,807
Wage	0	0
Non-Wage	9,820	6,807
GoU Dev	30,000	15,000
Ext Finance	0	0
Total for Department	6,255,332	3,700,500
Wage	1,396,256	1,040,159
Non-Wage	4,196,673	2,242,357

VOTE: 805 Amolatar District

Quarter 3

GoU Dev	662,402	417,984
Ext Finance	0	0

VOTE: 805 Amolatar District

Quarter 3

Department: 020 Finance

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

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	845
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	3,800
227001 Travel inland	6,000	5,354
227003 Carriage, Haulage, Freight and transport hire	1,500	0
227004 Fuel, Lubricants and Oils	924	0
228002 Maintenance-Transport Equipment	7,000	1,058
Total for Key Service Area	31,000	11,057
Wage	0	0
Non-Wage	31,000	11,057
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

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	105,790
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,720	4,290

VOTE: 805 Amolatar District

Quarter 3

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
221003 Staff Training	1,200	900
221007 Books, Periodicals & Newspapers	60	45
221008 Information and Communication Technology Supplies.	2,000	1,500
221009 Welfare and Entertainment	5,940	4,455
221011 Printing, Stationery, Photocopying and Binding	4,810	3,608
221012 Small Office Equipment	720	540
222001 Information and Communication Technology Services.	1,800	1,350
223005 Electricity	4,200	3,150
225204 Monitoring and Supervision of capital work	4,992	3,734
227001 Travel inland	17,690	13,767
227004 Fuel, Lubricants and Oils	22,122	16,592
228002 Maintenance-Transport Equipment	5,142	3,857
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,008	1,506
Total for Key Service Area	277,068	165,082
Wage	198,664	105,790
Non-Wage	78,404	59,293
GoU Dev	0	0
Ext Finance	0	0
Total for Department	308,068	176,139
Wage	198,664	105,790
Non-Wage	109,404	70,350
GoU Dev	0	0
Ext Finance	0	0

VOTE: 805 Amolatar District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	3 Council Allowances paid	No variation

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)	91,000	47,341
Total for Key Service Area	91,000	47,341
Wage	0	0
Non-Wage	76,000	47,341
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.	3 Quarterly DSC meeting and LGPAC meeting done.	Target met

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)	48,512	36,383
221011 Printing, Stationery, Photocopying and Binding	3,700	2,775
227001 Travel inland	3,040	2,280
227004 Fuel, Lubricants and Oils	8,000	6,000
Total for Key Service Area	63,252	47,438
Wage	0	0
Non-Wage	18,000	13,500
GoU Dev	45,252	33,938
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 16040701 Monitoring of Government programmes strengthened		
Quarterly supervision and monitoring done	3 Quarterly supervision and monitoring done	Target met

VOTE: 805 Amolatar District

Quarter 3

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,340	1,005
221008 Information and Communication Technology Supplies.	660	495
221011 Printing, Stationery, Photocopying and Binding	1,400	1,050
222001 Information and Communication Technology Services.	720	540
227001 Travel inland	24,480	18,360
227004 Fuel, Lubricants and Oils	21,600	16,200
228002 Maintenance-Transport Equipment	5,000	3,750
Total for Key Service Area	55,200	41,400
Wage	0	0
Non-Wage	55,200	41,400
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.	3 Quarterly exgratia to LC1,LC2,COUNCILLORS and Emoluments to Councillors done.	Done
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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	160,275
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	76,102	48,071
Total for Key Service Area	289,803	208,346
Wage	0	0
Non-Wage	289,803	208,346
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	36 district councilors inducted	Done
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VOTE: 805 Amolatar District

Quarter 3

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	227,933	104,519
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,568	16,926
221011 Printing, Stationery, Photocopying and Binding	2,636	1,977
Total for Key Service Area	253,137	123,422
Wage	227,933	104,519
Non-Wage	25,204	18,903
GoU Dev	0	0
Ext Finance	0	0
Total for Department	752,392	467,948
Wage	227,933	104,519
Non-Wage	464,207	329,491
GoU Dev	60,252	33,938
Ext Finance	0	0

VOTE: 805 Amolatar District**Quarter 3****Department: 040 Production and Marketing****Annual Planned Outputs****Cumulative Outputs Achieved by
End of Quarter****Reasons for Variation in
performance****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.

**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. 3 Quarterly sensitizations done

No variation

**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	94,463
221011 Printing, Stationery, Photocopying and Binding	6,000	4,403
222001 Information and Communication Technology Services.	6,000	4,000
225204 Monitoring and Supervision of capital work	15,880	11,910
227001 Travel inland	60,729	40,107
227004 Fuel, Lubricants and Oils	2,000	1,500
Total for Key Service Area	236,171	156,383
Wage	0	0
Non-Wage	236,171	156,383
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

VOTE: 805 Amolatar District**Quarter 3****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	Allowances paid	Purchase of motorcycles pending procurement procedures

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	15,000
222001 Information and Communication Technology Services.	1,425	900
227001 Travel inland	20,000	10,000
228002 Maintenance-Transport Equipment	7,000	3,500
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	8,000
Total for Key Service Area	153,125	38,000
Wage	0	0
Non-Wage	50,000	25,000
GoU Dev	103,125	13,000
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,.	3 quarterly supervision ,sensitization and mobilisation of climate smart agriculture done,.	Quarter 3 funds not released for UCSATP
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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	82,124
221008 Information and Communication Technology Supplies.	3,912	2,445
221011 Printing, Stationery, Photocopying and Binding	400	250
221012 Small Office Equipment	2,000	1,250
222001 Information and Communication Technology Services.	4,280	2,675
227001 Travel inland	89,704	53,993
Total for Key Service Area	231,695	142,737

VOTE: 805 Amolatar District**Quarter 3****Department: 040 Production and Marketing**

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

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
	Non-Wage	1,707
	GoU Dev	0
	Ext Finance	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

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	4,000
221008 Information and Communication Technology Supplies.	1,400	1,050
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
222001 Information and Communication Technology Services.	1,587	1,191
223005 Electricity	1,600	1,200
223006 Water	1,200	900
227001 Travel inland	4,000	3,000
227004 Fuel, Lubricants and Oils	3,000	2,250

VOTE: 805 Amolatar District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Total for Key Service Area	20,147	15,091
	Wage	0	0
	Non-Wage	20,147	15,091
	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. 3 Quarterly sensitization and mobilization 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	2,000
227001 Travel inland	6,740	3,370
227004 Fuel, Lubricants and Oils	10,000	7,500
228002 Maintenance-Transport Equipment	10,000	5,000
	Total for Key Service Area	28,740
	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. 3 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	768,405
	Total for Key Service Area	1,037,000
	Wage	1,037,000
	Non-Wage	0
	GoU Dev	0
	Ext Finance	0

Vote Function: 30 Agricultural Value Chain Services

VOTE: 805 Amolatar District**Quarter 3****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	3 Quarterly sensitisation and follow up of irrigation equipments installed done	completed, no variations
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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)	136,767	67,041
221002 Workshops, Meetings and Seminars	17,489	7,900
225204 Monitoring and Supervision of capital work	5,680	1,056
227001 Travel inland	4,260	1,174
227004 Fuel, Lubricants and Oils	8,250	4,125
Total for Key Service Area	172,446	81,296
Wage	0	0
Non-Wage	0	0
GoU Dev	172,446	81,296
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	3 Quarters house rent and meetings	Done
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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)	102,000	75,900
227001 Travel inland	85,048	42,524
Total for Key Service Area	187,048	118,424
Wage	0	0
Non-Wage	187,048	118,424
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,073,785	1,338,206
Wage	1,037,000	768,405
Non-Wage	732,474	457,635

VOTE: 805 Amolatar District

Quarter 3

GoU Dev	304,311	112,166
Ext Finance	0	0

VOTE: 805 Amolatar District**Quarter 3****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
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	2,657,334
263308 Sector Conditional Grant (Non-Wage)	539,384	398,641
Total for Key Service Area	4,488,205	3,055,975
Wage	3,948,821	2,657,334
Non-Wage	539,384	398,641
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**

13

**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	9,629
221008 Information and Communication Technology Supplies.	5,000	3,300
221012 Small Office Equipment	1,000	0
224001 Medical Supplies and Services	22,741	9,909
227001 Travel inland	22,741	7,866
312121 Non-Residential Buildings - Acquisition	181,261	60,757
312233 Medical, Laboratory and Research & appliances - Acquisition	304,000	0
Total for Key Service Area	552,743	91,461
Wage	0	0

VOTE: 805 Amolatar District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Non-Wage	0	0
	GoU Dev	552,743	91,461
	Ext Finance	0	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
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	333,649
Total for Key Service Area	444,866	333,649
Wage	0	0
Non-Wage	444,866	333,649
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.

15%

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	414
Total for Key Service Area	857	414
Wage	0	0
Non-Wage	857	414
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.

88%

VOTE: 805 Amolatar District

Quarter 3

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 Adherence to client charter and ethical code of conduct by health workers

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,748	15,944
221009 Welfare and Entertainment	1,697	672
221011 Printing, Stationery, Photocopying and Binding	1,200	600
221012 Small Office Equipment	1,000	750
221014 Bank Charges and other Bank related costs	480	0
221017 Membership dues and Subscription fees.	400	0
223005 Electricity	960	480
223006 Water	800	400
227001 Travel inland	8,735	5,907
227004 Fuel, Lubricants and Oils	2,304	1,620
228001 Maintenance-Buildings and Structures	800	0
228002 Maintenance-Transport Equipment	12,124	8,838
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,520	980
Total for Key Service Area	58,768	36,191
Wage	0	0
Non-Wage	58,768	36,191
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.

65%

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	285,319

VOTE: 805 Amolatar District

Quarter 3

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	285,319
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	1,000,905	285,319
	Total for Department	6,546,343	3,803,009
	Wage	3,948,821	2,657,334
	Non-Wage	1,043,874	768,895
	GoU Dev	552,743	91,461
	Ext Finance	1,000,905	285,319

VOTE: 805 Amolatar District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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

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

Monthly Inspections conducted in all primary schools

Classrooms and toilet constructed

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

US\$ Thousand

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,000	667
225101 Consultancy Services	3,000	1,550
225201 Consultancy Services-Capital	3,000	1,550
225202 Environment Impact Assessment for Capital Works	3,000	2,200
225203 Appraisal and Feasibility Studies for Capital Works	3,000	2,200
225204 Monitoring and Supervision of capital work	3,749	2,784
227001 Travel inland	14,262	7,474
227004 Fuel, Lubricants and Oils	9,000	5,999
312121 Non-Residential Buildings - Acquisition	205,551	105,373
312129 Other Buildings other than dwellings - Acquisition	299,066	205,845
Total for Key Service Area	545,628	335,641
Wage	0	0
Non-Wage	25,262	14,139
GoU Dev	520,366	321,502
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Wage paid

The accumulated salaries released is 7,024,428,000/= at 75% of the total budget approved

Wage Balances of 442,361,000/= remaining is for the newly recruited teachers who have not yet accessed Payroll

VOTE: 805 Amolatar District**Quarter 3****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 *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	4,781,405	3,286,319
Total for Key Service Area	4,781,405	3,286,319
Wage	4,781,405	3,286,319
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 infrastructure and staffed**

Transfers of UPE to Government Aided pre primary school 1,262,334,966,000/= No variation

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

Termly Capitation grant transferred to all primary schools

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)	1,275,086	845,807
Total for Key Service Area	1,275,086	845,807
Wage	0	0
Non-Wage	1,275,086	845,807
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 889,963,200/= cumulative transfer as at Q3 No variation

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)	771,680	553,881
Total for Key Service Area	771,680	553,881

VOTE: 805 Amolatar District

Quarter 3

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	333,700,017	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	4,101,519	3,078,204
Total for Key Service Area	4,101,519	3,078,204
Wage	4,101,519	3,078,204
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	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	210,380,694/=	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	217,544
Total for Key Service Area	482,980	217,544
Wage	482,980	217,544
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320163 Capitation (Tertiary)

VOTE: 805 Amolatar District**Quarter 3****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12020201 Strengthened Skills acquisition and development framework		
Capitation grant transferred to Namasale Technical School every term	94,818,171/=	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)	95,776	63,531
Total for Key Service Area	95,776	63,531
Wage	0	0
Non-Wage	95,776	63,531
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*UShs Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	327
221017 Membership dues and Subscription fees.	250	83
222001 Information and Communication Technology Services.	600	200
227001 Travel inland	16,650	11,096
227004 Fuel, Lubricants and Oils	8,000	5,335
228002 Maintenance-Transport Equipment	2,000	865
Total for Key Service Area	28,000	17,906
Wage	0	0
Non-Wage	28,000	17,906
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

6

no variation caused

VOTE: 805 Amolatar District

Quarter 3

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 *US\$ Thousand*

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	3,924	2,614
Total for Key Service Area	3,924	2,614
Wage	0	0
Non-Wage	3,924	2,614
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 infrastructure and staffed

Classroom,one office&Toilets	Done accordingly	Projects on progress as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	315,486	165,019
228002 Maintenance-Transport Equipment	20,000	13,333
Total for Key Service Area	335,486	178,352
Wage	0	0
Non-Wage	335,486	178,352
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

Athletics	15,682,500/=	Expended as planned
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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)	7,160	4,260
221009 Welfare and Entertainment	1,000	333
221011 Printing, Stationery, Photocopying and Binding	1,500	500
221012 Small Office Equipment	2,000	1,218
221017 Membership dues and Subscription fees.	500	167

VOTE: 805 Amolatar District

Quarter 3

Department: 060 Education

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			
			<i>UShs Thousand</i>
Item	Approved Budget	Spent	
222001 Information and Communication Technology Services.	2,000	1,333	
223005 Electricity	600	400	
223006 Water	800	533	
224008 Educational Materials and Services	21,000	17,340	
227001 Travel inland	15,000	5,000	
227004 Fuel, Lubricants and Oils	9,000	6,001	
Total for Key Service Area		60,560	37,084
	Wage	0	0
	Non-Wage	60,560	37,084
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

Sports,Music,Dance&Drama	3	1 more sessions to be done in Q4
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent	
221003 Staff Training	10,000	6,622	
221009 Welfare and Entertainment	10,000	5,072	
221011 Printing, Stationery, Photocopying and Binding	6,000	2,520	
221017 Membership dues and Subscription fees.	2,000	667	
222001 Information and Communication Technology Services.	200	66	
227001 Travel inland	30,000	10,000	
Total for Key Service Area		58,200	24,946
	Wage	0	0
	Non-Wage	58,200	24,946
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

VOTE: 805 Amolatar District

Quarter 3

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

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,034	3,350
221009 Welfare and Entertainment	6,000	2,900
221011 Printing, Stationery, Photocopying and Binding	600	200
222001 Information and Communication Technology Services.	600	200
225101 Consultancy Services	4,990	3,323
227001 Travel inland	3,000	1,933
227004 Fuel, Lubricants and Oils	2,000	1,453
Total for Key Service Area	22,224	13,359
Wage	0	0
Non-Wage	22,224	13,359
GoU Dev	0	0
Ext Finance	0	0
Total for Department	12,562,468	8,655,187
Wage	9,365,904	6,582,067
Non-Wage	2,676,198	1,751,619
GoU Dev	520,366	321,502
Ext Finance	0	0

VOTE: 805 Amolatar District

Quarter 3

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	5,723
225204 Monitoring and Supervision of capital work	8,000	2,111
227001 Travel inland	10,000	2,302
227004 Fuel, Lubricants and Oils	6,000	2,547
Total for Key Service Area	38,000	12,683
Wage	0	0
Non-Wage	38,000	12,683
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	5km of roads maintained	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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,601	3,195
221001 Advertising and Public Relations	625	278
221002 Workshops, Meetings and Seminars	2,419	310
221011 Printing, Stationery, Photocopying and Binding	516	244
224004 Beddings, Clothing, Footwear and related Services	1,543	417
225204 Monitoring and Supervision of capital work	2,768	0
227001 Travel inland	3,285	1,212
227004 Fuel, Lubricants and Oils	2,705	1,244
228001 Maintenance-Buildings and Structures	55,350	30,544
228002 Maintenance-Transport Equipment	3,430	1,400

VOTE: 805 Amolatar District

Quarter 3

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	9,379
Total for Key Service Area	99,897	48,223
Wage	0	0
Non-Wage	99,897	48,223
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	51 km of roads maintained	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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	3,750
221002 Workshops, Meetings and Seminars	900	440
225202 Environment Impact Assessment for Capital Works	2,000	890
225204 Monitoring and Supervision of capital work	13,820	10,365
227001 Travel inland	7,920	5,412
227004 Fuel, Lubricants and Oils	20,360	7,270
228001 Maintenance-Buildings and Structures	850,000	607,373
228002 Maintenance-Transport Equipment	100,000	74,994
Total for Key Service Area	1,000,000	710,494
Wage	0	0
Non-Wage	1,000,000	710,494
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	20km	Nil
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VOTE: 805 Amolatar District**Quarter 3****Department: 070 Roads and Engineering**

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,100	2,050
221009 Welfare and Entertainment	5,030	3,773
221011 Printing, Stationery, Photocopying and Binding	3,400	2,550
222001 Information and Communication Technology Services.	900	450
223001 Property Management Expenses	900	675
225101 Consultancy Services	2,000	1,378
225204 Monitoring and Supervision of capital work	11,743	8,170
227001 Travel inland	5,880	4,222
227004 Fuel, Lubricants and Oils	6,000	3,520
228002 Maintenance-Transport Equipment	8,000	6,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	14,049	10,500
312131 Roads and Bridges - Acquisition	450,000	334,745
Total for Key Service Area	512,002	378,032
	Wage	0
	Non-Wage	0
	GoU Dev	378,032
	Ext Finance	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

Salaries paid to all staff in
Works department

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	253,600	86,384
Total for Key Service Area	253,600	86,384
	Wage	86,384
	Non-Wage	0
	GoU Dev	0

VOTE: 805 Amolatar District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0 0
	Total for Department	1,903,500 1,235,817
	Wage	253,600 86,384
	Non-Wage	1,137,897 771,401
	GoU Dev	512,002 378,032
	Ext Finance	0 0

VOTE: 805 Amolatar District

Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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 held	3 sensitization meetings held	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)	441	330
Total for Key Service Area	441	330
Wage	0	0
Non-Wage	0	0
GoU Dev	441	330
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 Outputs *UShs 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 to N. Otike Primary school	5 boreholes drilled, piped water extended from Etam HCIII to N. Otike Primary school	the budget was against the budget guidelines from ministry of water and environment, So only 5 boreholes drilled, 8 boreholes will be rehabilitated
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VOTE: 805 Amolatar District

Quarter 3

Department: 080 Water

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,688	9,376
221001 Advertising and Public Relations	5,200	3,900
221002 Workshops, Meetings and Seminars	42,204	31,527
221011 Printing, Stationery, Photocopying and Binding	1,400	1,050
221012 Small Office Equipment	600	450
223006 Water	300	150
224004 Beddings, Clothing, Footwear and related Services	1,284	877
225201 Consultancy Services-Capital	2,590	1,795
225202 Environment Impact Assessment for Capital Works	1,500	750
225203 Appraisal and Feasibility Studies for Capital Works	11,400	7,850
225204 Monitoring and Supervision of capital work	15,296	11,472
227001 Travel inland	8,288	2,466
227004 Fuel, Lubricants and Oils	4,000	2,000
228002 Maintenance-Transport Equipment	5,000	3,750
312121 Non-Residential Buildings - Acquisition	16,500	0
312139 Other Structures - Acquisition	213,179	82,162
Total for Key Service Area	341,430	159,575
Wage	0	0
Non-Wage	73,386	49,396
GoU Dev	268,044	110,179
Ext Finance	0	0
Total for Department	420,804	159,905
Wage	78,933	0
Non-Wage	73,386	49,396
GoU Dev	268,485	110,509
Ext Finance	0	0

VOTE: 805 Amolatar District

Quarter 3

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	20	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.	3Quarterly Staff salaries paid every quarter, 100 people trained on environmental compliance and regulations. 100 peopel	NA most of the rural women don't attend the meeting once invited
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	147,000	112,759
223001 Property Management Expenses	15,000	11,240
227001 Travel inland	20,000	13,950
227004 Fuel, Lubricants and Oils	5,546	4,160
228004 Maintenance-Other Fixed Assets	1,500	1,313
Total for Key Service Area	189,046	143,421
Wage	147,000	112,759
Non-Wage	27,046	19,422
GoU Dev	15,000	11,240
Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation

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

50		
50		
Training on climate change adaptation and mitigation conducted, training 500 rural women on the energy cook stove	50	inadequate funds to handle all the activities during the quarters

VOTE: 805 Amolatar District

Quarter 3

Department: 090 Natural Resources

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 *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	3,000
Total for Key Service Area	4,000	3,000
Wage	0	0
Non-Wage	4,000	3,000
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 9

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *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	40	NA
Staff salaries paid every quarter, 6 km of sensitive areas demarcated/ restored	3 Quarterly Staff salaries paid every quarter, 6 km of sensitive areas demarcated/ restored 20km	NA floods affected the activities also during the quarters

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

Item	Approved Budget	Spent
227001 Travel inland	32,076	23,863

VOTE: 805 Amolatar District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Key Service Area	32,076 23,863
	Wage	0 0
	Non-Wage	32,076 23,863
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	229,122 170,284
	Wage	147,000 112,759
	Non-Wage	67,122 46,285
	GoU Dev	15,000 11,240
	Ext Finance	0 0

VOTE: 805 Amolatar District

Quarter 3

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		
380		
PIAP Output: 12070102 Enhanced reach of media houses in informing and engaging communities about national initiatives		
35		
PIAP Output: 12070201 Institutional capacity for central, local government, political leaders and non-state actors in the implementation of		
64		
PIAP Output: 12070302 A national civic education program aimed at improving the level of awareness of rights, duties and responsibilities of		
57		
PIAP Output: 12070303 Mindset change trainings mainstreamed in public service.		
43		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	139,719	93,514
Total for Key Service Area	139,719	93,514
Wage	139,719	93,514
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		
73		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
70		

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)	233	0

VOTE: 805 Amolatar District

Quarter 3

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

34

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)	784	215
227004 Fuel, Lubricants and Oils	220	110
Total for Key Service Area	1,004	325
Wage	0	0
Non-Wage	1,004	325
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 strengthened

40

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)	4,780	3,581
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
221012 Small Office Equipment	600	150
222001 Information and Communication Technology Services.	1,200	900
223005 Electricity	400	300
227001 Travel inland	3,600	2,580
227004 Fuel, Lubricants and Oils	4,776	2,146
228002 Maintenance-Transport Equipment	2,244	1,070
Total for Key Service Area	19,600	12,227

VOTE: 805 Amolatar District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Wage	0	0
	Non-Wage	19,600	12,227
	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

72

58

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

9

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	9,288
221009 Welfare and Entertainment	5,500	3,075
221011 Printing, Stationery, Photocopying and Binding	200	150
221012 Small Office Equipment	1,136	0
222001 Information and Communication Technology Services.	800	600
223901 Rent-(Produced Assets) to other govt. units	888	444
224003 Agricultural Supplies and Services	1,000	0
227001 Travel inland	8,660	6,402
227004 Fuel, Lubricants and Oils	3,417	2,273
228002 Maintenance-Transport Equipment	1,000	750
Total for Key Service Area	35,955	22,982
	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

67

VOTE: 805 Amolatar District

Quarter 3

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	2,390
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	4,200
227004 Fuel, Lubricants and Oils	6,203	1,150
228002 Maintenance-Transport Equipment	1,980	0
Total for Key Service Area	32,283	7,740
Wage	0	0
Non-Wage	32,283	7,740
GoU Dev	0	0
Ext Finance	0	0
Total for Department	228,793	136,787
Wage	139,719	93,514
Non-Wage	89,074	43,274
GoU Dev	0	0
Ext Finance	0	0

VOTE: 805 Amolatar District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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.	0	HIV prevention activity scheduled for Q4

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	222	0
Total for 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

Project performance report	Project monitoring done and reported	None
Development actions incooperated in qtr 2 performance report	9 DTPCs held	None
qtr 3 performance report	3 quarterly performance reports produced	None
Qtr 3 nutrition data produced	Quarterly nutrition data produced	None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	99,000	67,796
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	29,920	20,508
221001 Advertising and Public Relations	250	0
221008 Information and Communication Technology Supplies.	1,800	1,000
221009 Welfare and Entertainment	12,285	9,933
221011 Printing, Stationery, Photocopying and Binding	9,064	7,195
227001 Travel inland	14,220	9,604
227004 Fuel, Lubricants and Oils	13,942	6,971

VOTE: 805 Amolatar District

Quarter 3

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 *US\$ Thousand*

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	11,915	0
Total for Key Service Area	192,396	123,006
Wage	99,000	67,796
Non-Wage	36,017	18,615
GoU Dev	57,379	36,596
Ext Finance	0	0

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output: 18010202 Aligned Development Plans to NDP

DDP IV interventions achieved	Quarterly activities completed	DDP IV interventions being tracked continuously
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ 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 3 admin data produced	Statistical Abstract and National Standard Indicators produced	None
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PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)

- Qtr 3 traditional data produced
- Qtr 3 traditional data produced
- Qtr 3 traditional data produced

VOTE: 805 Amolatar District

Quarter 3

Department: 110 Planning

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,960	1,440
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	1,359
227001 Travel inland	1,120	583
227004 Fuel, Lubricants and Oils	8,580	5,362
228002 Maintenance-Transport Equipment	1,000	0
Total for Key Service Area	20,000	10,044
Wage	0	0
Non-Wage	20,000	10,044
GoU Dev	0	0
Ext Finance	0	0
Total for Department	216,617	133,049
Wage	99,000	67,796
Non-Wage	60,238	28,658
GoU Dev	57,379	36,596
Ext Finance	0	0

VOTE: 805 Amolatar District

Quarter 3

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		
Health Units & Schools audited	Final Accounts audited and reported	Done
Audit reports produced	3 Audit reports produced	No variation
audit implementation reports produced	3 audit implementation reports produced	Done

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	16,424
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,910	10,433
221002 Workshops, Meetings and Seminars	2,490	1,868
221008 Information and Communication Technology Supplies.	5,000	0
221009 Welfare and Entertainment	2,400	1,800
221011 Printing, Stationery, Photocopying and Binding	1,630	1,223
221012 Small Office Equipment	1,610	1,208
227001 Travel inland	3,440	2,580
227004 Fuel, Lubricants and Oils	8,000	6,000
228002 Maintenance-Transport Equipment	3,800	2,850
263402 Transfer to Other Government Units	21,000	15,750
Total for Key Service Area	85,280	60,134
Wage	22,000	16,424
Non-Wage	63,280	43,710
GoU Dev	0	0
Ext Finance	0	0
Total for Department	85,280	60,134
Wage	22,000	16,424
Non-Wage	63,280	43,710
GoU Dev	0	0
Ext Finance	0	0

VOTE: 805 Amolatar District**Quarter 3****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 who visited the center of uganda and days spent	No data	No data
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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	15,098
221009 Welfare and Entertainment	10,000	8,477
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
221012 Small Office Equipment	2,000	1,500
227001 Travel inland	6,000	4,458
227004 Fuel, Lubricants and Oils	10,000	7,500
Total for Key Service Area	57,634	38,533
Wage	0	0
Non-Wage	57,634	38,533
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	N/A	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	26,171	12,136
Total for Key Service Area	26,171	12,136
Wage	26,171	12,136
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Value Chain Services

VOTE: 805 Amolatar District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs

**Cumulative Outputs Achieved by
End of Quarter**

**Reasons for Variation in
performance**

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

**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)	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	50,669
Wage	26,171	12,136
Non-Wage	65,634	38,533
GoU Dev	0	0
Ext Finance	0	0

VOTE: 805 Amolatar District**Quarter 3****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 Q3
No. of procurement and disposal report prepared	Number	4	3

Key Service Area: 000008 Records Management**PIAP Output : 14060109 Records Management coordinated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of mails received, processed and dispatched per vote	Number	450	350

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 Q3
Percentage of staff whose salaries have been processed by	Percentage	95	85

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 Q3
No. of Public Officers Trained in core and tailor made	Number	850	700

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 Q3
Number of monitoring field visits conducted	Number	60	400

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 Q3
Proportion of technical LG staff benefitting from capacity	Number	850	700

VOTE: 805 Amolatar District

Quarter 3

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 Q3
Local revenue mobilized and generated	Number	4	3

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 Q3
Domestic revenue to GDP (%)	Percentage	2025-2026	3

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 Q3
Number of monitoring exercises conducted on service	Number	80	75 done

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 Q3
Number of monitoring field visits conducted	Number	6	5

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 Q3
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 Q3
Number of corruption cases investigated	Number	10	

VOTE: 805 Amolatar District**Quarter 3****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 Q3
Number of LG inspection reports produced	Number	80	3

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 Q3
Number of LG Elected Leaders inducted	Number	36	

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 Q3
No. of trees planted	Number	80	

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 Q3
Number of farmers supported through the nucleus farms	Number	240	220

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 Q3
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 Q3
No. of climate change action plans prepared	Number	80	3

VOTE: 805 Amolatar District**Quarter 3****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 Q3
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 Q3
Number of value chain actors trained in Harvest, post-	Number	80	70

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 Q3
Number of surveillance and outbreak investigations	Number	90	80

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 Q3
Number of farmer groups registered	Number	200	180

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 Q3
Number of compliant agro-processing firms	Number	60	58

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 Q3
Number of Urban farmers supported	Number	80	90

VOTE: 805 Amolatar District

Quarter 3

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 Q3
% of pregnant women attending ANC who test HIV	Percentage	0.5%	0.7%

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 Q3
Number of Ultrasound scans procured and installed	Number	2	

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 Q3
% of sick children seen by VHT and treated within 24	Percentage	85%	89%

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 Q3
% 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 Q3
Number of health workers trained in Human rights based	Number	30	26

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 Q3
% of health facilities with 95% availability of the 50 basket	Percentage	50	25%

VOTE: 805 Amolatar District**Quarter 3****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 Q3
Number of ECCE centers established in underserved	Number	52	64 ECCE

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of ECCE centres inspected at least once per term	Number	12	8 ECCE

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 Q3
Number of National stadiums constructed and equipped that	Number	12	0

Key Service Area: 320162 Capitation (Primary)**PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
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 Q3
Number of public primary schools inspected at least once	Number	3	10 Public schools and 8

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 Q3
Number of secondary schools inspected at least once per	Number	50	8

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 Q3
Number of modularized TVET programmes rolled out	Number	12	3 programs for TVET were

VOTE: 805 Amolatar District**Quarter 3****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 Q3
Number of new TVET Curricula developed	Number	3	all the new curriculum

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, sanitation, food safety)**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% Pre-primary, primary and secondary schools inspected	Percentage	8	6 EIAs were done from Q1-

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 Q3
Number of Local Governments that are monitored for all	Number	15	24 schools monitored since

Key Service Area: 320003 Assets and Facilities Management**PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of classroom furniture (desks/tables/chairs/stools)	Number	2540	N/A

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 Q3
Number of training facilities constructed and equipped	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 Q3
Number of sports federations and associations registered	Number	4	N/A

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 Q3
Number of teachers recruited in special schools for learners	Number	4	5 teachers available for

VOTE: 805 Amolatar District**Quarter 3****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 Q3
Number of technical audits on road projects	Number	4	3

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 Q3
Km of district roads Maintained routine mechanised	Number	10	7

Key Service Area: 260009 Road Maintenance**PIAP Output : 09020101 Road Transport infrastructure Maintained**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Km of district roads Maintained routine mechanised	Number	140	109

Key Service Area: 260010 Road Rehabilitation**PIAP Output : 09020102 Road Transport infrastructure Rehabilitated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Km of District gravel roads rehabilitated (LGs))	Number	64	51

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 Q3
Number of Km of roads maintained to protected areas	Number	216	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 Q3
Number of HIV/AIDS Care and prevention strategies and	Number	4	3 sensitization meetings held

VOTE: 805 Amolatar District**Quarter 3****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 Q3
No. of existing piped water supply system in small towns	Number	4	

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 Q3
No. of Water supply system targeting industrial parks	Number	13	11

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 Q3
Area (hectares) of degraded water catchments protected and	Number	25	20

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 Q3
Number of facilities/entities using green efficient	Number	200	200

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 Q3
Area (Ha) of River Banks/Lakeshores restored protected	Number	36km	

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 Q3
Number environmental compliance monitoring and	Number	50	40

VOTE: 805 Amolatar District**Quarter 3****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 Q3
Number of youths, women, PWDs and older persons	Number	420	380 youth, women and

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 Q3
Number of media programs broadcast on national	Number	20	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of persons participating in adult learning and	Number	220	120 learners participating in

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Mindset change trainings organised in public service.	Number	4	

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 Q3
Number of GBV cases reported	Number	38	30

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 Q3
Proportion of ECD Centres compliant to the National Early	Number	45	30

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 Q3
Number of caregivers/parents trained on effective parenting	Number	82	35 parents trained

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 Q3
No of training programmes for family support practioners /	Number	12	

VOTE: 805 Amolatar District**Quarter 3****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 Q3
Number of PWDs Supported in livelihood and	Number	82	131 older persons supported

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 Q3
Number of HIV/AIDS Care and prevention strategies and	Number	3	3

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 Q3
BFP prepared by 15th November	List	1	1

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 Q3
Proportion of LGs plans aligned to NDP	Number	100%	98%

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 Q3
Number of Indicators compiled from Non -tradition data	Number	200	150

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 Q3
% Targeted staff trained in in Big Data Analytics, Machine	Percentage	45	100

VOTE: 805 Amolatar District**Quarter 3****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 Q3
Number of performance audits undertaken	Number	4	3

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 Q3
Proportion of Ugandan enterprises associating with	Percentage	2	2

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 Q3
Number of Export Awareness Engagements & Campaigns	Number	4	2

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 Q3
% increase in local consumption and production	Percentage	50	

VOTE: 805 Amolatar District

Quarter 3

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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

Quarter 3

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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 3

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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 EBK MEM P.S.	OMARA EBK 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 3

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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

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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>
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)					
Arwotcek HC III	ARWOTCEK HCIII	Programme Conditional Grant - Non Wage Recurrent		17,173	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)					
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
LCIII: 237130 Amolatar Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Benchmarking and Policy	ADLG	Transitional Conditional Grant - Development		4,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	ADLG	Transitional Conditional Grant - Development		4,000	0
Item: 225204 Monitoring and Supervision of capital work					
MONITORING		District Unconditional Grant Non-Wage		24,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	ADLG	Transitional Conditional Grant - Development		380,000	0

VOTE: 805 Amolatar District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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

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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>
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 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237130 Amolatar Town Council					
Department: 040 Production and Marketing					
Vote Function: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
Key Service Area: 010013 Support to agro-processing & value addition					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
ALLOWANCES FOR FIELD WORKS	AMOLATTAR DLG	Locally Raised Revenues		103,534	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Bench Marking)	AMOLATAR DLG	Programme Conditional Grant - Development		17,489	0
Item: 225204 Monitoring and Supervision of capital work					
MONITORING OF ACTIVITIES	AMOLATAR DLG	Programme Conditional Grant - Development		5,680	0
Item: 227001 Travel inland					
Travel Inland - Allowances	AMOLATAR DLG	Programme Conditional Grant - Development		4,260	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	AMOLATAR DLG	Programme Conditional Grant - Development		8,250	0
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)					
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
Vote Function: 20 Hospital Services					
Programme: 12 Human Capital Development					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Workstation Computers (PC)	DCCT & AIMO	Programme Conditional Grant - Development		5,000	0

VOTE: 805 Amolatar District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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

VOTE: 805 Amolatar District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237130 Amolatar Town Council					
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					
Item: 223001 Property Management Expenses					
Property Management - Facilitation and Allowances		District Discretionary Equalisation Development Grant		15,000	0
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
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
Item: 221001 Advertising and Public Relations					
Public Relations - Services	dist. hq	District Discretionary Equalisation Development Grant		250	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	dist. hq	District Discretionary Equalisation Development Grant		13,050	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	dist. hq	District Discretionary Equalisation Development Grant		4,505	0
Item: 227001 Travel inland					
Travel Inland - Allowances	dist. hq	District Discretionary Equalisation Development Grant		22,520	0
Item: 227004 Fuel, Lubricants and Oils					
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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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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

VOTE: 805 Amolatar District

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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>
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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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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. Otike Primary school piped water extension	Programme Conditional Grant - Development		13,000	0

VOTE: 805 Amolatar District

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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>
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

VOTE: 805 Amolatar District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273198 Nalubwoyo					
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)					
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
Vote Function: 20 Hospital Services					
Programme: 12 Human Capital Development					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
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
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Machinery and Equipment - Assorted Equipment	Nalubwoyo HCIII	Programme Conditional Grant - Development		304,000	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	Kida B Village Borehole	Programme Conditional Grant - Development		26,550	0

VOTE: 805 Amolatar District**Quarter 3**

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

VOTE: 805 Amolatar District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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

VOTE: 805 Amolatar District

Quarter 3

<i>Description</i>	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