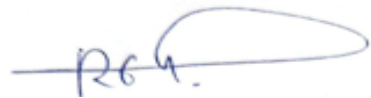


VOTE: 805 Amolatar District

Quarter 4

Terms and Conditions

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



Oroma Rhoda
(Accounting Officer)

Signed on Date: 28-08-2026

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

VOTE: 805 Amolatar District

Quarter 4

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	179,311	29%
Discretionary Government Transfers	4,142,103	4,142,103	4,142,103	100%
Conditional Government Transfers	25,163,431	25,419,674	25,419,674	101%
Other Government Transfers	757,871	757,871	509,486	67%
External Financing	1,000,905	1,000,905	285,319	29%
Total Revenues shares	31,674,310	31,930,553	30,535,893	96%

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	1,751,658	95%
Tourism Development	311,235	311,235	194,931	63%
Natural Resources, Environment, Climate Change, Land and Water Management	460,816	460,816	367,460	80%
Private Sector Development	34,171	34,171	15,857	46%
Integrated Transport Infrastructure and Services	1,649,899	1,649,899	1,593,034	97%
Human Capital Development	19,760,337	20,016,580	18,659,369	94%
Public Sector Transformation	5,699,112	4,595,359	3,903,751	68%
Governance and Security	1,100,935	2,204,688	1,960,093	178%
Regional Balanced Development	323,957	323,957	258,973	80%
Development Plan Implementation	493,464	493,464	431,099	87%
Grand Total	31,674,310	31,930,553	29,136,224	92%
Wage	16,941,002	16,941,002	16,082,681	95%
Non-Wage Recurrent	10,779,463	10,905,463	9,742,039	90%
Domestic Devt	2,952,941	3,083,184	3,026,185	102%
External Financing	1,000,905	1,000,905	285,319	29%

VOTE: 805 Amolatar District

Quarter 4

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 the financial year 2025/2026, the District had received a total of Ugx 30,535,893,000 which is 96% of the approved 2025/2026 FY budget. The cumulative quarterly revenue performance was 29% for locally raised revenues of Ugx. 179,311,000, 100% Discretionary Government Transfers of Ugx 4142,103,000, 101% Conditional Government Transfers of Ugx 25,419,674,000, 67% for Other Government Transfers of Ugx 509,486,000 and 29% of External financing of Ugx. 285,319,000. The general under performance of 96% of the expected 100% is as a result of non or under- release of grants especially under external financing (donor funds), other government transfers, and failure to meet the target for the projected Local revenue for 2026/2026

VOTE: 805 Amolatar District**Quarter 4****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	179,311	29%
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	155,604	53%
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	4,142,103	100%
District Discretionary Equalisation Development Grant	553,170	553,170	553,170	100%
District Unconditional Grant Non-Wage	879,949	879,949	879,949	100%
District Unconditional Grant Wage	2,589,276	2,589,276	2,589,276	100%
Urban Discretionary Equalisation Development Grant	32,415	32,415	32,415	100%
Urban Unconditional Non-Wage	87,293	87,293	87,293	100%
Conditional Government Transfers	25,163,431	25,419,674	25,419,674	101%
Programme Conditional Grant - Non Wage Recurrent	8,544,349	8,670,349	8,670,349	101%
Programme Conditional Grant - Development	1,852,542	1,982,785	1,982,785	107%
Programme Conditional Grant - Wage Recurrent	14,351,725	14,351,725	14,351,725	100%
Transitional Conditional Grant - Development	414,815	414,815	414,815	100%
Other Government Transfers	757,871	757,871	509,486	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	12,721	80%
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%

VOTE: 805 Amolatar District

Quarter 4

<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	30,535,893	96%

VOTE: 805 Amolatar District

Quarter 4

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 the financial year 2025/2026, the district had realized Ugx 179,311,000 which is only 29% of the Local Revenue projection for financial year2025/26. This under performance is non- collection/remittance and non- exploitation of all potential LR sources, and gaps in the use of the IRAS as a robust system for revenue administration

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 the financial year 2025/2026, the district had received Ugx 25,419,674,000 and Ugx 4,142,103,000 which are 101% and 100% of both Conditional and Discretionary government transfers respectively. These are exactly the expected amount of discretionary government transfers for all departments by end of financial year. The conditional grant surpassed the 100% expected release due to supplementary funding received under Education department for development activities under the UGIFT project.

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 financial year 2025/2026, the district had received Ugx. 509,486,000, 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 80% release for UWEP projects. However, no release had been realized from GROW Project by end of the financial year.

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 the financial year, 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 and fourth 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 4

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	5,365,539	86%	1,681,923
Sub-Total	6,255,332	6,255,332	5,365,539	86%	1,681,923
Department: Finance					
10 Financial Management and Accountability (LG)	308,068	308,068	237,117	77%	60,978
Sub-Total	308,068	308,068	237,117	77%	60,978
Department: Statutory bodies					
10 Legislation and Oversight	752,392	752,392	661,175	88%	193,227
Sub-Total	752,392	752,392	661,175	88%	193,227
Department: Production and Marketing					
10 Agricultural Extension	628,404	628,404	509,040	81%	173,220
20 Agricultural Production	1,085,887	1,085,887	1,071,312	99%	269,947
30 Agricultural Value Chain Services	359,494	359,494	315,750	88%	116,029
Sub-Total	2,073,785	2,073,785	1,896,102	91%	559,196
Department: Health					
10 Primary HealthCare	4,488,205	4,488,205	4,243,017	95%	1,187,783
20 Hospital Services	997,609	997,609	997,159	100%	572,048
30 Health Management and Supervision	1,060,529	1,060,529	344,464	32%	22,540
Sub-Total	6,546,343	6,546,343	5,584,639	85%	1,782,371
Department: Education					
10 Pre-Primary and Primary Education	6,602,120	6,602,120	6,368,200	96%	1,908,975
20 Secondary Education	4,873,199	5,129,441	5,122,566	105%	1,492,694
30 Skills Development	578,756	578,756	540,490	93%	259,415
40 Education&Sports Management and Inspection	486,170	486,170	480,510	99%	219,609
50 Special Needs Education	22,224	22,224	22,223	100%	8,864
Sub-Total	12,562,468	12,818,711	12,533,990	100%	3,889,556
Department: Roads and Engineering					
10 Community Access Roads	1,649,899	1,649,899	1,593,034	97%	443,601
20 Engineering Services	253,600	253,600	137,341	54%	50,957
Sub-Total	1,903,500	1,903,500	1,730,374	91%	494,558

VOTE: 805 Amolatar District

Quarter 4

	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	351,201	83%	191,295
Sub-Total	420,804	420,804	351,201	83%	191,295
Department: Natural Resources					
10 Natural Resources Management	229,122	229,122	224,723	98%	54,438
Sub-Total	229,122	229,122	224,723	98%	54,438
Department: Community Based Services					
10 Community Mobilisation	139,719	139,719	122,150	87%	28,637
20 Empowerment and Mindset Change	89,074	89,074	65,462	73%	22,188
Sub-Total	228,793	228,793	187,612	82%	50,825
Department: Planning					
10 Planning and Statistics	216,617	216,617	210,325	97%	77,276
Sub-Total	216,617	216,617	210,325	97%	77,276
Department: Internal Audit					
10 Compliance	85,280	85,280	79,980	94%	19,846
Sub-Total	85,280	85,280	79,980	94%	19,846
Department: Trade, Industry and Local Development					
10 Commercial Services	83,805	83,805	73,448	88%	22,778
20 Value Chain Services	8,000	8,000	0	0%	0
Sub-Total	91,805	91,805	73,448	80%	22,778
Grand Total	31,674,310	31,930,553	29,136,224	92%	9,078,267

VOTE: 805 Amolatar District

Quarter 4

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	5,237,559	94%	1,263,853
District Unconditional Grant Non-Wage	100,000	100,000	100,000	100%	25,002
District Unconditional Grant Wage	1,396,256	1,396,256	1,394,313	100%	345,230
Locally Raised Revenues	48,000	48,000	13,393	28%	3,764
Multi-Sectoral Transfers to LLGs_NonWage	871,351	871,351	552,530	63%	95,526
Programme Conditional Grant - Non Wage Recurrent	3,177,322	3,177,322	3,177,322	100%	794,331
Development Revenues	662,402	662,402	664,911	100%	168,833
District Discretionary Equalisation Development Grant	30,000	30,000	30,000	100%	7,500
Multi-Sectoral Transfers to LLGs_Gou	232,402	232,402	234,911	101%	61,333
Transitional Conditional Grant - Development	400,000	400,000	400,000	100%	100,000
Total Revenues Shares	6,255,332	6,255,332	5,902,470	94%	1,432,687

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	1,396,256	1,396,256	1,394,023	100%	351,015
Non Wage	4,196,673	4,196,673	3,309,117	79%	1,086,493
Development Expenditure					
Domestic Development	662,402	662,402	662,398	100%	244,414
External Financing	0	0	0	0%	0
Total Expenditure	6,255,332	6,255,332	5,365,539	86%	1,681,923

C: Unspent Balances

Recurrent Balances	534,419	
Wage	290	
Non Wage	534,129	
Development Balances	2,512	
Domestic Development	2,512	
External Financing	0	
Total Unspent	536,931	

Summary of Department Revenues and Expenditure by Source

VOTE: 805 Amolatar District

Quarter 4

SECTION B : Summary by Department

Administration department budgeted for Ugx 6,255,332,000 this f/y out of which Ugx 5,902,470,000 representing 94% of the total budget was released by end of fourth quarter. A total of Ugx 5,366,015,000 was expended in the financial year. However, Ugx 536,455,000 remained unspent in the year for various reasons

Reasons for unspent balances on the bank account

A total unspent money of 536.455.000 was as a result of delayed processing of pension and gratuity (Ugx 533,888) due to late initiation of retirement processes by retirees and mismatched information. A balance of Ugx 2,512,000 under domestic development for retention of the administration block since the defect liability period had not yet elapsed.

Highlights of physical performance by end of the quarter

Administration department did payment of staff salary, monitoring, partial payment for the construction of phase IV of Administration block, general operations and handled various court cases involving the District.

VOTE: 805 Amolatar District

Quarter 4

SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	308,068	308,068	292,643	95%	73,296
District Unconditional Grant Non-Wage	78,404	78,404	85,418	109%	22,606
District Unconditional Grant Wage	198,664	198,664	198,098	100%	49,100
Locally Raised Revenues	31,000	31,000	9,127	29%	1,590
Development Revenues	0	0	0	0%	0
Total Revenues Shares	308,068	308,068	292,643	95%	73,296
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	198,664	198,664	142,590	72%	36,800
Non Wage	109,404	109,404	94,527	86%	24,178
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	308,068	308,068	237,117	77%	60,978
C: Unspent Balances					
Recurrent Balances			55,526		
Wage			55,508		
Non Wage			18		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			55,526		

Summary of Department Revenues and Expenditure by Source

The department budgeted Ugx 308,068,000 for the financial year 2025/26.
In fourth quarter the department received total funds worth 73,296,000 as broken-down below:
Non-wage amounting to 22,606,000 Ugx constituting 28.8% of the total budget
Wage amounting to 49,100,000 Ugx constituting 44.7%
Local revenue of Ugx 1,590,000 constituting 5.1% of the annual budget.
Wage spent was 73,296,000 constituting 23.7% absorption rate of the annual budget.
Unspent wage of Ugx 55,508,000 was due to balances for senior finance officer and district accountant.

VOTE: 805 Amolatar District

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

wage meant for senior finance officer & Accountant

Highlights of physical performance by end of the quarter

- Wage paid
- Fuel for IFMS generator supplied
- Electricity paid
- Staff trained
- Motor cycle repaired
- I.T accessories purchased

VOTE: 805 Amolatar District

Quarter 4

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	668,115	97%	151,089
District Unconditional Grant Non-Wage	388,206	388,207	381,188	98%	94,105
District Unconditional Grant Wage	227,933	227,933	227,933	100%	56,983
Locally Raised Revenues	76,000	76,000	58,994	78%	0
Development Revenues	60,252	60,252	47,712	79%	13,773
District Discretionary Equalisation Development Grant	45,252	45,252	45,252	100%	11,313
Locally Raised Revenues	15,000	15,000	2,460	16%	2,460
Total Revenues Shares	752,392	752,392	715,827	95%	164,862
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	227,933	227,933	177,915	78%	73,396
Non Wage	464,207	464,207	435,548	94%	106,057
Development Expenditure					
Domestic Development	60,252	60,252	47,712	79%	13,774
External Financing	0	0	0	0%	0
Total Expenditure	752,392	752,392	661,175	88%	193,227
C: Unspent Balances					
Recurrent Balances			54,652		
Wage			50,018		
Non Wage			4,634		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			54,652		

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 164,862,000 where wage is 56,983,000,non wage is 94,105,000,local revenue is 0 ,development revenues DDEG is 11,313,000,local revenue development is 2,460,000 representing 95% of the approved budget released. The expenditure spent is totaling to 193,227,000 where wage spent is 73,396,000,non wage is 106,057,000 and development is 13,774,000 spent representing 88% of the approved budget spent.

VOTE: 805 Amolatar District

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The total unspent balance was Ugx. 54,652,000 of which wage of Ugx.54,652,000 is for vice chairperson LCV that was removed from his position, and salaries for speaker that is in prision,Ugx.4,634,000 is non wage meant for other activities that was paid late in july.

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', gratuity for LC3 and DEC members paid etc.

VOTE: 805 Amolatar District

Quarter 4

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	1,763,768	1,769,474	1,649,811	94%	370,205
Locally Raised Revenues	0	5,706	0	0%	0
Other Transfers from Central Government	281,695	281,695	167,737	60%	0
Programme Conditional Grant - Non Wage Recurrent	445,074	445,074	445,074	100%	111,268
Programme Conditional Grant - Wage Recurrent	1,037,000	1,037,000	1,037,000	100%	258,936
Development Revenues	310,017	304,311	270,514	87%	70,664
Locally Raised Revenues	90,706	85,000	51,204	56%	15,837
Programme Conditional Grant - Development	219,311	219,311	219,311	100%	54,828
Total Revenues Shares	2,073,785	2,073,785	1,920,325	93%	440,869
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,037,000	1,037,000	1,022,425	99%	254,020
Non Wage	732,474	732,474	612,811	84%	156,176
Development Expenditure					
Domestic Development	304,311	304,311	260,866	86%	149,000
External Financing	0	0	0	0%	0
Total Expenditure	2,073,785	2,073,785	1,896,102	91%	559,196
C: Unspent Balances					
Recurrent Balances			14,575		
Wage			14,575		
Non Wage			0		
Development Balances			9,648		
Domestic Development			9,648		
External Financing			0		
Total Unspent			24,223		

Summary of Department Revenues and Expenditure by Source

VOTE: 805 Amolatar District

Quarter 4

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 440,869,000 where transfers from central government is 0,wage recurrent is 258,936,000, non wage is 111,268,000 ,Development revenues are local revenues is 15,837,000 ,development is 54,828,000 representing 93% of the approved budget released and the expenses incurred is totalling to 559,196,000 for quarter four where non wage is 156,176,000,wage is 254,020,000,domestic development is 149,000,000 representing 91% of the approved budget spent.

Reasons for unspent balances on the bank account

The total unspent is 23,923,000 of which wage 14,575,000 is for the staffs that left and is not yet filled, non wage is 9,348,,000 is for activities that was paid late in july.

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 , HIV mainstreaming paid,PDC allowances paid ,irrigation operations paid, water bills paid ,electricity bills paid , ,allowance for farmer field day ,Solar system procured ,Motorcycles purchased ,Beehives procured ,Chairs purchased ,overalls and Gambuts procured etc.

VOTE: 805 Amolatar District

Quarter 4

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	4,992,695	100%	1,247,289
Programme Conditional Grant - Non Wage Recurrent	1,043,874	1,043,874	1,043,874	100%	260,968
Programme Conditional Grant - Wage Recurrent	3,948,821	3,948,821	3,948,821	100%	986,320
Development Revenues	1,553,648	1,553,648	838,063	54%	138,186
External Financing	1,000,905	1,000,905	285,319	29%	0
Programme Conditional Grant - Development	552,743	552,743	552,743	100%	138,186
Total Revenues Shares	6,546,343	6,546,343	5,830,758	89%	1,385,474
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,948,821	3,948,821	3,703,633	94%	1,047,040
Non Wage	1,043,874	1,043,874	1,043,394	100%	274,499
Development Expenditure					
Domestic Development	552,743	552,743	552,293	100%	460,832
External Financing	1,000,905	1,000,905	285319.282	29%	0
Total Expenditure	6,546,343	6,546,343	5,584,639	85%	1,782,371
C: Unspent Balances					
Recurrent Balances			245,669		
Wage			245,189		
Non Wage			480		
Development Balances			450		
Domestic Development			450		
External Financing			0		
Total Unspent			246,119		

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 recieved a cumulative revenue of Ugx. 5,830,343,000 (89%) of budget. Recurrent Expenditure {Of the cumulative released Wage Ugx. 3,948,821,000 We expended Ugx. 3,704,373,000 (94%),Non Wage Ugx.1,043,874,000 expended 1,043,874,000 (100%),Domestic Exp.:Domestic Dev't 552,743,000 expended 552,293,000 (100%). Ex.Financing 285,319,000 expended 285,319282,000 (100%).

VOTE: 805 Amolatar District

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

A total of 245,373,000 was unspent: On wage was 244,928,000 unspent salary arrears : Reasons; 1 clinical officer and 2 2 Midwives recruited had delayed access to salary, Delayed replacement of 1 clinical officer, 1 Nursing assistant retired before end of FY,Resignation of ADHO-ENV and wage not fully utilised.

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 4

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	12,162,445	101%	3,275,729
Locally Raised Revenues	5,000	5,000	3,003	60%	20
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	2,776,198	105%	934,233
Programme Conditional Grant - Wage Recurrent	9,365,904	9,365,904	9,365,904	100%	2,341,476
Development Revenues	520,366	650,609	650,610	125%	195,214
District Discretionary Equalisation Development Grant	205,551	205,551	205,553	100%	51,389
Programme Conditional Grant - Development	314,815	445,057	445,057	141%	143,825
Total Revenues Shares	12,562,468	12,818,711	12,813,055	102%	3,470,943
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	9,365,904	9,365,904	9,087,385	97%	2,513,475
Non Wage	2,676,198	2,802,198	2,796,537	104%	1,044,918
Development Expenditure					
Domestic Development	520,366	650,609	650,068	125%	331,164
External Financing	0	0	0	0%	0
Total Expenditure	12,562,468	12,818,711	12,533,990	100%	3,889,556
C: Unspent Balances					
Recurrent Balances			278,523		
Wage			278,519		
Non Wage			4		
Development Balances			542		
Domestic Development			542		
External Financing			0		
Total Unspent			279,065		

Summary of Department Revenues and Expenditure by Source

By end of the financial year, the department had cumulatively received Ugx 12,813,055,000 which is 102% of the original departmental budget. This exceeded the original budget due to issuance of s supplementary budget in the course of the financial year to support the new seed schools. A total of Ugx12,541696,000 (about 100%) was expended by closure of the financial year. A total of Ugx. 271,358,000 remained unspent by end of the FY.

VOTE: 805 Amolatar District

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

A total of Ugx. 271,358,000 remained unspent in the department. Of which Ugx270,817,000 was wage that remained due to delay in replacing the DEO who had resigned, Ministry of Education and Sports didn't second new staff for secondary and tertiary to consume the secondary and tertiary wage, Delay in replacement of primary school teachers who exited service. Ugx. 542,000 of domestic development that remained was retention for contracts whose defect liability period had not yet elapsed

Highlights of physical performance by end of the quarter

By end of the Financial year, the department projects were finalized and paid. Construction and completion of Otangocinge Primary school. Construction of Toilets in three different primary schools, Renovation of 8 classrooms in two primary schools. Construction of classroom in Aguludia primary school. Completed Primary Leaving Examinations. The department maintained the departmental vehicle and two motor cycles, paid electricity and water bills, DEO and Inspector of schools traveled for education workshops and all inspections were carried out as required.

VOTE: 805 Amolatar District

Quarter 4

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,391,497	1,391,497	1,334,789	96%	318,900
District Unconditional Grant Wage	253,600	253,600	253,600	100%	63,400
Other Transfers from Central Government	137,897	137,897	81,189	59%	5,500
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	1,000,000	100%	250,000
Development Revenues	512,002	512,002	512,002	100%	128,001
Programme Conditional Grant - Development	512,002	512,002	512,002	100%	128,001
Total Revenues Shares	1,903,500	1,903,500	1,846,792	97%	446,901
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	253,600	253,600	137,341	54%	50,957
Non Wage	1,137,897	1,137,897	1,081,049	95%	309,648
Development Expenditure					
Domestic Development	512,002	512,002	511,985	100%	133,953
External Financing	0	0	0	0%	0
Total Expenditure	1,903,500	1,903,500	1,730,374	91%	494,558
C: Unspent Balances					
Recurrent Balances			116,400		
Wage			116,260		
Non Wage			140		
Development Balances			18		
Domestic Development			18		
External Financing			0		
Total Unspent			116,418		

Summary of Department Revenues and Expenditure by Source

Roads department had a total budget of Ugx 1,903,500,000. By fourth quarter the sector received 91% of total budget cumulatively. Ugx 116,418,000 remains unspent and this was the wage for the district Engineer which is vacant.

Reasons for unspent balances on the bank account

the unspent balance of 116,400,000 is the wage for the District engineer position which is vacant

Highlights of physical performance by end of the quarter

VOTE: 805 Amolatar District

Quarter 4

SECTION B : Summary by Department

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 Olyaka B Road to Gozwe road, Mechanized maintenance of Abako – Chakwara –Amuk road, Mecahnized maintenance of Obang TC to Abako Road junction road, Mecahnized maintenance of Abaler- Owiri- Abiram road.

VOTE: 805 Amolatar District

Quarter 4

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	147,319	97%	36,602
District Unconditional Grant Wage	78,933	78,933	78,933	100%	19,733
Locally Raised Revenues	5,000	5,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	68,386	68,386	68,386	100%	16,868
Development Revenues	268,485	268,485	268,485	100%	67,121
Programme Conditional Grant - Development	253,671	253,671	253,671	100%	63,418
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	3,704
Total Revenues Shares	420,804	420,804	415,804	99%	103,723
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	78,933	78,933	14,332	18%	14,332
Non Wage	73,386	73,386	68,385	93%	18,989
Development Expenditure					
Domestic Development	268,485	268,485	268,484	100%	157,975
External Financing	0	0	0	0%	0
Total Expenditure	420,804	420,804	351,201	83%	191,295
C: Unspent Balances					
Recurrent Balances			64,602		
Wage			64,601		
Non Wage			1		
Development Balances			1		
Domestic Development			1		
External Financing			0		
Total Unspent			64,603		

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 four, the sector had received 415,804,000 (99% of annual budget). The sector spent ugx 351,201,000 (83% of total budget). A total of ugx 64,603,000 meant for wage remained unspent.

Reasons for unspent balances on the bank account

VOTE: 805 Amolatar District

Quarter 4

SECTION B : Summary by Department

A total of ugx 64,603,000 remained unspent because its wage for District Water Officer, and Borehole maintenance Technician who are not yet recruited

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, Kidda A borehole, Olelpek Yahwe church borehole, sanitation activities also done.

drilling of new borehole at Alyecmeda HC3, Rehabilitation of boreholes at Nakatiti HC3, Muntu P.7, Aburkidi PS, Arwotcek PS, Ajokonywal village, Bangaladesh PS, Burakwana PS, Wabinua PS, Bung cell borehole, Oburs pump borehole, Anamido PS borehole, Alobokwe borehole,.

Extension of pipe water from Etam HC3 to N Olike PS, Construction of public toilet at Amuk landing site.

VOTE: 805 Amolatar District

Quarter 4

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	212,631	99%	52,333
District Unconditional Grant Non-Wage	4,000	4,000	4,000	100%	1,000
District Unconditional Grant Wage	147,000	147,000	149,509	102%	36,750
Locally Raised Revenues	4,000	4,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	59,122	59,122	59,122	100%	14,583
Development Revenues	15,000	15,000	15,000	100%	3,750
District Discretionary Equalisation Development Grant	15,000	15,000	15,000	100%	3,750
Total Revenues Shares	229,122	229,122	227,631	99%	56,083
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	147,000	147,000	146,601	100%	33,842
Non Wage	67,122	67,122	63,122	94%	16,836
Development Expenditure					
Domestic Development	15,000	15,000	15,000	100%	3,760
External Financing	0	0	0	0%	0
Total Expenditure	229,122	229,122	224,723	98%	54,438
C: Unspent Balances					
Recurrent Balances			2,908		
Wage			2,908		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			2,908		

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 fourth quarter, department received UGX 38438(000), which is 16.9% of the annually allocated budget. All the funds released were expended during the quarter before the end of the financial year

Reasons for unspent balances on the bank account

all the funds released during the quarter was expended before the end of the financial year

VOTE: 805 Amolatar District

Quarter 4

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

local people were trained on climate change mitigation and adaptation at the subcounty level, enforcement on the lakeshore was done and two wetlands encroachers were arrested pending prosecution ,2km of lakeshore on the side of lake kwanja was demarcated

VOTE: 805 Amolatar District

Quarter 4

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	228,793	228,793	205,231	90%	52,909
District Unconditional Grant Non-Wage	6,052	6,052	6,052	100%	1,513
District Unconditional Grant Wage	139,719	139,719	139,719	100%	34,930
Locally Raised Revenues	4,000	4,000	0	0%	0
Other Transfers from Central Government	32,283	32,283	12,721	39%	4,782
Programme Conditional Grant - Non Wage Recurrent	46,739	46,739	46,739	100%	11,685
Development Revenues	0	0	0	0%	0
Total Revenues Shares	228,793	228,793	205,231	90%	52,909
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	139,719	139,719	122,150	87%	28,637
Non Wage	89,074	89,074	65,462	73%	22,188
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	228,793	228,793	187,612	82%	50,825
C: Unspent Balances					
Recurrent Balances			17,619		
Wage			17,569		
Non Wage			51		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			17,619		

Summary of Department Revenues and Expenditure by Source

VOTE: 805 Amolatar District

Quarter 4

SECTION B : Summary by Department

During Quarter four, The department received a total release of 52,909,000/=,of which 1,513,000/=, was non wage recurrent, 34,930,000/= was wage, 11,685,000/= was programme conditional grant and 4,782,000/= was other transfers from central Government. The total cumulative release was 205,231,000/=, representing 90% of which 6,052,000/=, was non wage recurrent representing 100%, 139,719,000/= was wage, represented by 100%, 46,739,000/= was programme conditional grant represented by 100% and 12,721,000/= was other transfers from central government representing 39% The department spent a total of 50,825,000/= in the fourth quarter of which 28,637,000/= was spent on wage while 22,188,000/= was spent on non wage. Cumulatively, the department spent 187,612,000/= representing 82% of which 122,150,000/= was spent on wage representing 87%, while 65,462,000/= was spent on non wage recurrent represented by 73%

Reasons for unspent balances on the bank account

The unspent funds totaled to 17,619,000/= which were unspent wage balances accruing from withheld salary of a staff who had absconded and unpaid salary balances for staff in the department

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, procured agricultural supplies for FAL, Maintained departmental motorcycles and procured communication and internet airtime for departmental coordination.

VOTE: 805 Amolatar District

Quarter 4

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	159,238	159,238	155,238	97%	38,814
District Unconditional Grant Non-Wage	56,238	56,238	56,238	100%	14,064
District Unconditional Grant Wage	99,000	99,000	99,000	100%	24,750
Locally Raised Revenues	4,000	4,000	0	0%	0
Development Revenues	57,379	57,379	57,378	100%	14,344
District Discretionary Equalisation Development Grant	57,379	57,379	57,378	100%	14,344
Total Revenues Shares	216,617	216,617	212,616	98%	53,158
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	99,000	99,000	96,730	98%	28,935
Non Wage	60,238	60,238	56,217	93%	27,559
Development Expenditure					
Domestic Development	57,379	57,379	57,378	100%	20,782
External Financing	0	0	0	0%	0
Total Expenditure	216,617	216,617	210,325	97%	77,276
C: Unspent Balances					
Recurrent Balances			2,291		
Wage			2,270		
Non Wage			21		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			2,291		

Summary of Department Revenues and Expenditure by Source

The planning department had a total budget of Ugx 216.617,000 in FY 2025/2026. And received a total of Ugx 212,616,000 (98%) by end of the FY arising from wage (ugx. 96,730,000), Non-Wage (ugx. 56,217,000) and domestic development (ugx. 57,378,000). The department expended a total of Ugx 210,325,000 (97%). A total of Ugx 2,291,000 however remained unspent by end of the financial year.

Reasons for unspent balances on the bank account

The department remained with unspent balances of ugx 2,291,000. This is mostly wage deductions that was charged on other department in the first quarter of the Financial year.

VOTE: 805 Amolatar District

Quarter 4

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

The planning department finalized the approved budget estimate by organizing a budget retreat for HoDs, Completed Strategic Plan for Statistics, Completed Statistical abstract for the District, organized Technical Planning committee meetings, rehabilitated the planning department vehicle, made several submissions of relevant documents to the line ministry, carried out planning mentorship for LLGs, coordinated statistical and nutrition meetings and made follow-up on the ESMP done by the environment and community sector.

VOTE: 805 Amolatar District

Quarter 4

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	85,280	85,280	80,285	94%	20,075
District Unconditional Grant Non-Wage	58,280	58,280	58,285	100%	14,575
District Unconditional Grant Wage	22,000	22,000	22,000	100%	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	80,285	94%	20,075
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	22,000	22,000	21,699	99%	5,276
Non Wage	63,280	63,280	58,280	92%	14,570
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	85,280	85,280	79,980	94%	19,846
C: Unspent Balances					
Recurrent Balances			306		
Wage			301		
Non Wage			5		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			306		

Summary of Department Revenues and Expenditure by Source

The department have an approved budget of 85,280,000 of which 58,280,000 is non-wage, 22,000,000 is wage and 5,000,000 local revenue Cumulatively, 79,980,000 were released in Quarter 4 representing 94% performance. 5,276,000 was wage and 14,570,000 non-wage.

Reasons for unspent balances on the bank account

The unspent balance of 306 is wage meant for Principal Internal Auditor not yet recruited.

Highlights of physical performance by end of the quarter

VOTE: 805 Amolatar District

Quarter 4

SECTION B : Summary by Department

We audited district department accounts, sub-county accounts, payroll audit conducted, local revenue performance and assets management.
We made physical verification of project sites, conducted special audit at Namasale seed secondary school
We submitted audit reports to the relevant authorities.

VOTE: 805 Amolatar District

Quarter 4

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	91,805	91,805	83,805	91%	20,993
District Unconditional Grant Non-Wage	4,000	4,000	4,000	100%	1,041
District Unconditional Grant Wage	26,171	26,171	26,171	100%	6,543
Locally Raised Revenues	8,000	8,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	53,634	53,634	53,634	100%	13,409
Development Revenues	0	0	0	0%	0
Total Revenues Shares	91,805	91,805	83,805	91%	20,993
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	26,171	26,171	15,857	61%	3,721
Non Wage	65,634	65,634	57,590	88%	19,057
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	91,805	91,805	73,448	80%	22,778
C: Unspent Balances					
Recurrent Balances			10,358		
Wage			10,314		
Non Wage			44		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			10,358		

Summary of Department Revenues and Expenditure by Source

The department had a total budget of ugx 91,805,000. By end of fourth quarter, a total of ugx 83,805,000 (91% of the total budget) was released. Ugx 73,448,000 (80%) was spent in the implementation of the activities of the department. Ugx 10,358,000 remained unspent in the department.

Reasons for unspent balances on the bank account

VOTE: 805 Amolatar District

Quarter 4

SECTION B : Summary by Department

A total of Ugx 10,358,000 remained unspent at the department, of which 10,314,000 was wage meant for payment of the Principle Commercial officer who has just been recruited and also the commercial is being paid under administration. Ugx 44,000 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 96%, registration of cooperatives, formation and training of VSLA groups, conducted AGM meetings with EMYOOGA SACCOs, did radio talk shows to sensitize community on services in TILED Dept. Fowarded 16 emyooga files for additional seed capital, 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, disbursed 23M graduates of presidential industrial hub

VOTE: 805 Amolatar District

Quarter 4

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

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

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

N / A

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

Key Service Area: 000007 Procurement and Disposal Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	6,000	5,550
221011 Printing, Stationery, Photocopying and Binding	1,300	0
222001 Information and Communication Technology Services.	400	100
227001 Travel inland	1,500	405
Total for Key Service Area	9,200	6,055
Wage	0	0
Non-Wage	9,200	6,055
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 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	3,600	2,674
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	400	100
Total for Key Service Area	7,000	3,524
Wage	0	0
Non-Wage	7,000	3,524
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14060102 Staff salaries and related costs paid

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,396,256	351,015
273104 Pension	1,583,675	332,928
273105 Gratuity	1,593,647	557,216
Total for Key Service Area	4,573,579	1,241,158
Wage	1,396,256	351,015
Non-Wage	3,177,322	890,143
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,280	200
222001 Information and Communication Technology Services.	1,300	325
228004 Maintenance-Other Fixed Assets	2,000	500
Total for Key Service Area	5,580	1,025
Wage	0	0
Non-Wage	5,580	1,025

VOTE: 805 Amolatar District

Quarter 4

Department: 010 Administration

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

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Phase 5 construction of District administration block done NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
21106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,200	4,221
221008 Information and Communication Technology Supplies.	1,400	700
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	3,592
222001 Information and Communication Technology Services.	800	200
223004 Guard and Security services	15,000	1,450
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	3,918
227004 Fuel, Lubricants and Oils	19,000	6,667
228002 Maintenance-Transport Equipment	14,000	4,250
228004 Maintenance-Other Fixed Assets	4,400	1,934
244004 Agency fees	100	100
263402 Transfer to Other Government Units	0	211,737
312121 Non-Residential Buildings - Acquisition	380,000	166,318
Total for Key Service Area	516,400	412,236
Wage	0	0
Non-Wage	116,400	182,818
GoU Dev	400,000	229,418
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

VOTE: 805 Amolatar District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 17040104 Human Resource function in LGs strengthened

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,220	500
221002 Workshops, Meetings and Seminars	20,000	4,996
221012 Small Office Equipment	1,000	250
222001 Information and Communication Technology Services.	11,100	10,275
227001 Travel inland	4,500	1,903
Total for Key Service Area	39,820	17,924
Wage	0	0
Non-Wage	9,820	2,928
GoU Dev	30,000	14,996
Ext Finance	0	0
Total for Department	6,255,332	1,681,923
Wage	1,396,256	351,015
Non-Wage	4,196,673	1,086,493
GoU Dev	662,402	244,414
Ext Finance	0	0

VOTE: 805 Amolatar District

Quarter 4

Department: 020 Finance

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,820	0
212102 Medical expenses (Employees)	2,000	500
212103 Incapacity benefits (Employees)	500	0
221002 Workshops, Meetings and Seminars	2,436	1,476
221007 Books, Periodicals & Newspapers	60	0
221008 Information and Communication Technology Supplies.	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	4,760	0
227001 Travel inland	6,000	0
227003 Carriage, Haulage, Freight and transport hire	1,500	1,090
227004 Fuel, Lubricants and Oils	924	0
228002 Maintenance-Transport Equipment	7,000	0
Total for Key Service Area	31,000	5,066
Wage	0	0
Non-Wage	31,000	5,066
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 NA
reports submitted to stakeholders, quarterly IFMS trainings

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

Item	Approved Budget	Spent
211101 General Staff Salaries	198,664	36,800
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 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
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	1,258
227001 Travel inland	17,690	3,923
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	55,912
Wage	198,664	36,800
Non-Wage	78,404	19,112
GoU Dev	0	0
Ext Finance	0	0
Total for Department	308,068	60,978
Wage	198,664	36,800
Non-Wage	109,404	24,178
GoU Dev	0	0
Ext Finance	0	0

VOTE: 805 Amolatar District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	Council Allowances paid	No variation
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	91,000	2,460
Total for Key Service Area	91,000	2,460
Wage	0	0
Non-Wage	76,000	0
GoU Dev	15,000	2,460
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.	4 Quarterly DSC meeting and LGPAC meeting done.	no variation
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	48,512	12,129
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	15,814
Wage	0	0
Non-Wage	18,000	4,500
GoU Dev	45,252	11,314
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Quarterly supervision and monitoring done	4 Quarterly supervision and monitoring done.	no variations
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,340	335
221008 Information and Communication Technology Supplies.	660	165
221011 Printing, Stationery, Photocopying and Binding	1,400	350

VOTE: 805 Amolatar District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
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.	4 Quarterly exgratia to LC1,LC2,COUNCILLORS and Emoluments to Councillors done.	no variation
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	213,700	53,425
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	76,102	28,031
Total for Key Service Area	289,803	81,456
Wage	0	0
Non-Wage	289,803	81,456
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	no variation
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	227,933	73,396
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	79,697
Wage	227,933	73,396
Non-Wage	25,204	6,301

VOTE: 805 Amolatar District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00
	Total for Department	752,392193,227
	Wage	227,93373,396
	Non-Wage	464,207106,057
	GoU Dev	60,25213,774
	Ext Finance	00

VOTE: 805 Amolatar District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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. 4 quarterly sensitization and travels to meet farmers done. no variations

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	145,562	51,099
221011 Printing, Stationery, Photocopying and Binding	6,000	1,597
222001 Information and Communication Technology Services.	6,000	2,000
225204 Monitoring and Supervision of capital work	15,880	3,970
227001 Travel inland	60,729	21,622
227004 Fuel, Lubricants and Oils	2,000	500
Total for Key Service Area	236,171	80,788
Wage	0	0
Non-Wage	236,171	80,788
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

purchase of 2 motorcycles, 50 beehives ,doors for fisheries,2 laptops etc 4 quarterly allowances for sensitisation and purchase of 2 motorcycles, 50 beehives ,doors for fisheries,2 laptops etc no variations

VOTE: 805 Amolatar District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	38,000	8,000
222001 Information and Communication Technology Services.	1,425	525
227001 Travel inland	20,000	0
228002 Maintenance-Transport Equipment	7,000	3,500
312216 Cycles - Acquisition	24,000	24,000
312229 Other ICT Equipment - Acquisition	38,000	38,000
312231 Office Equipment - Acquisition	1,200	1,200
312299 Other Machinery and Equipment- Acquisition	23,500	15,500
Total for Key Service Area	153,125	90,725
Wage	0	0
Non-Wage	50,000	0
GoU Dev	103,125	90,725
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,.	4 quarterly supervision ,sensitization and mobilisation of climate smart agriculture done,.	no variation
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	131,399	0
221008 Information and Communication Technology Supplies.	3,912	0
221011 Printing, Stationery, Photocopying and Binding	400	0
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	4,280	0
227001 Travel inland	89,704	0
Total for Key Service Area	231,695	0
Wage	0	0
Non-Wage	231,695	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

VOTE: 805 Amolatar District

Quarter 4

Department: 040 Production and Marketing

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

Quarterly sensitization on HIV awareness done	4 Quarterly sensitization on HIV awareness done	no variation
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,707	1,707
Total for Key Service Area	1,707	1,707
Wage	0	0
Non-Wage	1,707	1,707
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	4 Quarterly mobilisation ,sensitisation and submissions done	no variation
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,360	1,360
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	397
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	5,057
Wage	0	0
Non-Wage	20,147	5,057
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.	4 Quarterly sensitization and mobilisation and repairs of motor vehicle done.	no variation
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VOTE: 805 Amolatar District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	0
227001 Travel inland	6,740	3,370
227004 Fuel, Lubricants and Oils	10,000	2,500
228002 Maintenance-Transport Equipment	10,000	5,000
Total for Key Service Area	28,740	10,870
Wage	0	0
Non-Wage	0	0
GoU Dev	28,740	10,870
Ext Finance	0	0

Key Service Area: 010082 Cooperatives Establishment and Management

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

Quarterly salaries to staffs of production done.	4 Quarterly salaries to staffs of production done.	no variation
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,037,000	254,020
Total for Key Service Area	1,037,000	254,020
Wage	1,037,000	254,020
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	4 Quarterly sensitisation and follow up of irrigation equipments installed done	no variation
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	136,767	25,981
221002 Workshops, Meetings and Seminars	17,489	9,589
225204 Monitoring and Supervision of capital work	5,680	4,624
227001 Travel inland	4,260	3,086
227004 Fuel, Lubricants and Oils	8,250	4,125
Total for Key Service Area	172,446	47,405

VOTE: 805 Amolatar District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	00
	GoU Dev	172,44647,405
	Ext Finance	00

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Quarters house rent and meetings	4 Quarters house rent and meetings	no variation
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	102,000	26,100
227001 Travel inland	85,048	42,524
Total for Key Service Area	187,048	68,624
	Wage	00
	Non-Wage	187,04868,624
	GoU Dev	00
	Ext Finance	00
Total for Department	2,073,785	559,196
	Wage	1,037,000254,020
	Non-Wage	732,474156,176
	GoU Dev	304,311149,000
	Ext Finance	00

VOTE: 805 Amolatar District

Quarter 4

Department: 050 Health

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

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

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

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,948,821	1,047,040
263308 Sector Conditional Grant (Non-Wage)	539,384	140,743
Total for Key Service Area	4,488,205	1,187,783
Wage	3,948,821	1,047,040
Non-Wage	539,384	140,743
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

10 NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,000	6,371
221008 Information and Communication Technology Supplies.	5,000	1,700
221012 Small Office Equipment	1,000	1,000
224001 Medical Supplies and Services	22,741	12,832
227001 Travel inland	22,741	14,875
312121 Non-Residential Buildings - Acquisition	181,261	120,504
312233 Medical, Laboratory and Research & appliances - Acquisition	304,000	303,550
Total for Key Service Area	552,743	460,832
Wage	0	0
Non-Wage	0	0
GoU Dev	552,743	460,832
Ext Finance	0	0

Key Service Area: 320080 Support to Hospitals

VOTE: 805 Amolatar District

Quarter 4

Department: 050 Health

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

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	444,866	111,216
Total for Key Service Area	444,866	111,216
Wage	0	0
Non-Wage	444,866	111,216
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

20% NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	857	443
Total for Key Service Area	857	443
Wage	0	0
Non-Wage	857	443
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.

90% NA

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

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,748	9,804
221009 Welfare and Entertainment	1,697	1,025

VOTE: 805 Amolatar District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,200	600
221012 Small Office Equipment	1,000	250
221014 Bank Charges and other Bank related costs	480	0
221017 Membership dues and Subscription fees.	400	400
223005 Electricity	960	480
223006 Water	800	400
227001 Travel inland	8,735	2,828
227004 Fuel, Lubricants and Oils	2,304	684
228001 Maintenance-Buildings and Structures	800	800
228002 Maintenance-Transport Equipment	12,124	3,286
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,520	1,540
Total for Key Service Area	58,768	22,097
Wage	0	0
Non-Wage	58,768	22,097
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.	
75%	NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	400,000	0
227001 Travel inland	600,905	0
Total for 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	1,782,371
Wage	3,948,821	1,047,040
Non-Wage	1,043,874	274,499
GoU Dev	552,743	460,832
Ext Finance	1,000,905	0

VOTE: 805 Amolatar District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	seven classroom blocks constructed, 1 toilet constructed and 8 classroom blocks renovated	Target met
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PIAP Output: 12010301 Improved regulatory and quality assurance system for ECCE

Monthly Inspections conducted in all primary schools	Monthly Inspections conducted in all primary schools	Done
Classrooms and toilet constructed	Classrooms and toilet constructed	Met target

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,000	1,333
225101 Consultancy Services	3,000	1,450
225201 Consultancy Services-Capital	3,000	1,450
225202 Environment Impact Assessment for Capital Works	3,000	800
225203 Appraisal and Feasibility Studies for Capital Works	3,000	800
225204 Monitoring and Supervision of capital work	3,749	965
227001 Travel inland	14,262	6,788
227004 Fuel, Lubricants and Oils	9,000	3,001
312121 Non-Residential Buildings - Acquisition	205,551	102,235
312129 Other Buildings other than dwellings - Acquisition	299,066	93,221
Total for Key Service Area	545,628	212,044
Wage	0	0
Non-Wage	25,262	11,123
GoU Dev	520,366	200,921
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Wage paid	NA	Done
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	4,781,405	1,267,652
Total for Key Service Area	4,781,405	1,267,652
Wage	4,781,405	1,267,652
Non-Wage	0	0
GoU Dev	0	0

VOTE: 805 Amolatar District

Quarter 4

Department: 060 Education

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

Key Service Area: 320162 Capitation (Primary)

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

Transfers of UPE to Government Aided pre primary school	Transfers of UPE to Government Aided pre primary school done	Transfers of UPE to Government Aided pre primary school done
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PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Termlt Capitation grant transferred to all primary schools	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,275,086	429,279
Total for Key Service Area	1,275,086	429,279
Wage	0	0
Non-Wage	1,275,086	429,279
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	Capitation grant transferred to all government aided Secondary Schools	Done
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	771,680	343,799
Total for Key Service Area	771,680	343,799
Wage	0	0
Non-Wage	771,680	343,799
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	Monthly salary paid to all secondary teachers	All eligible teachers paid all their monthly salaries
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VOTE: 805 Amolatar District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,101,519	1,018,652
312121 Non-Residential Buildings - Acquisition	0	130,243
Total for Key Service Area	4,101,519	1,148,895
Wage	4,101,519	1,018,652
Non-Wage	0	0
GoU Dev	0	130,243
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	Monthly salary paid to all employees of Namasale Technical school	No variation
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	482,980	227,170
Total for Key Service Area	482,980	227,170
Wage	482,980	227,170
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	Capitation grant transferred to Namasale Technical School every term	No variation
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	95,776	32,245
Total for Key Service Area	95,776	32,245
Wage	0	0
Non-Wage	95,776	32,245
GoU Dev	0	0
Ext Finance	0	0

VOTE: 805 Amolatar District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	173
221017 Membership dues and Subscription fees.	250	167
222001 Information and Communication Technology Services.	600	400
227001 Travel inland	16,650	5,554
227004 Fuel, Lubricants and Oils	8,000	2,665
228002 Maintenance-Transport Equipment	2,000	1,135
Total for Key Service Area	28,000	10,094
Wage	0	0
Non-Wage	28,000	10,094
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 doneSpecial needs inspections doneNo variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	3,924	1,310
Total for Key Service Area	3,924	1,310
Wage	0	0
Non-Wage	3,924	1,310
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

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

Classroom,one office&ToiletsClassroom,one office&ToiletsNo variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	315,486	150,467

VOTE: 805 Amolatar District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	20,000	6,667
Total for Key Service Area	335,486	157,135
Wage	0	0
Non-Wage	335,486	157,135
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	Sport activities mdd,athletics,foot and net ball done	Done
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,160	900
221009 Welfare and Entertainment	1,000	667
221011 Printing, Stationery, Photocopying and Binding	1,500	1,000
221012 Small Office Equipment	2,000	782
221017 Membership dues and Subscription fees.	500	333
222001 Information and Communication Technology Services.	2,000	667
223005 Electricity	600	200
223006 Water	800	267
224008 Educational Materials and Services	21,000	0
227001 Travel inland	15,000	10,000
227004 Fuel, Lubricants and Oils	9,000	2,999
Total for Key Service Area	60,560	17,816
Wage	0	0
Non-Wage	60,560	17,816
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	Sports, Music, Dance & Drama conducted	Done
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	10,000	3,378
221009 Welfare and Entertainment	10,000	4,928

VOTE: 805 Amolatar District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	6,000	3,480
221017 Membership dues and Subscription fees.	2,000	1,334
222001 Information and Communication Technology Services.	200	134
227001 Travel inland	30,000	20,000
Total for Key Service Area	58,200	33,254
Wage	0	0
Non-Wage	58,200	33,254
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,034	1,683
221009 Welfare and Entertainment	6,000	3,100
221011 Printing, Stationery, Photocopying and Binding	600	400
222001 Information and Communication Technology Services.	600	400
225101 Consultancy Services	4,990	1,667
227001 Travel inland	3,000	1,067
227004 Fuel, Lubricants and Oils	2,000	547
Total for Key Service Area	22,224	8,864
Wage	0	0
Non-Wage	22,224	8,864
GoU Dev	0	0
Ext Finance	0	0
Total for Department	12,562,468	3,889,556
Wage	9,365,904	2,513,475
Non-Wage	2,676,198	1,044,918
GoU Dev	520,366	331,164
Ext Finance	0	0

VOTE: 805 Amolatar District

Quarter 4

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 000017 Infrastructure Development and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,000	140
225204 Monitoring and Supervision of capital work	8,000	1,811
227001 Travel inland	10,000	0
227004 Fuel, Lubricants and Oils	6,000	394
Total for Key Service Area	38,000	2,345
Wage	0	0
Non-Wage	38,000	2,345
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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,601	130
221001 Advertising and Public Relations	625	347
221002 Workshops, Meetings and Seminars	2,419	876
221011 Printing, Stationery, Photocopying and Binding	516	0
224004 Beddings, Clothing, Footwear and related Services	1,543	330
225204 Monitoring and Supervision of capital work	2,768	1,096
227001 Travel inland	3,285	1,409
227004 Fuel, Lubricants and Oils	2,705	82
228001 Maintenance-Buildings and Structures	55,350	13,192
228002 Maintenance-Transport Equipment	3,430	282
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	16,654	54
Total for Key Service Area	99,897	17,798
Wage	0	0
Non-Wage	99,897	17,798
GoU Dev	0	0

VOTE: 805 Amolatar District

Quarter 4

Department: 070 Roads and Engineering

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

Key Service Area: 260009 Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

18.7 km of roads maintainedNA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	1,250
221002 Workshops, Meetings and Seminars	900	460
225202 Environment Impact Assessment for Capital Works	2,000	1,110
225204 Monitoring and Supervision of capital work	13,820	3,455
227001 Travel inland	7,920	2,508
227004 Fuel, Lubricants and Oils	20,360	13,090
228001 Maintenance-Buildings and Structures	850,000	242,627
228002 Maintenance-Transport Equipment	100,000	25,006
Total for Key Service Area	1,000,000	289,506
Wage	0	0
Non-Wage	1,000,000	289,506
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 maintainedNA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,100	2,050
221009 Welfare and Entertainment	5,030	1,258
221011 Printing, Stationery, Photocopying and Binding	3,400	850
222001 Information and Communication Technology Services.	900	450
223001 Property Management Expenses	900	225
225101 Consultancy Services	2,000	623
225204 Monitoring and Supervision of capital work	11,743	3,570
227001 Travel inland	5,880	1,658
227004 Fuel, Lubricants and Oils	6,000	2,480
228002 Maintenance-Transport Equipment	8,000	2,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	14,049	3,540
312131 Roads and Bridges - Acquisition	450,000	115,250

VOTE: 805 Amolatar District

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Key Service Area	512,002	133,953
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	512,002	133,953
	Ext Finance	0	0

Vote Function: 20 Engineering Services

Programme: 05 Tourism Development

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: 05020103 Maintained access roads to protected areas

Salaries paid to all staff in Works departmentNA

Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget		Spent
211101 General Staff Salaries	253,600		50,957
	Total for Key Service Area	253,600	50,957
	Wage	253,600	50,957
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	1,903,500	494,558
	Wage	253,600	50,957
	Non-Wage	1,137,897	309,648
	GoU Dev	512,002	133,953
	Ext Finance	0	0

VOTE: 805 Amolatar District

Quarter 4

Department: 080 Water

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

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	441	111
Total for Key Service Area	441	111
Wage	0	0
Non-Wage	0	0
GoU Dev	441	111
Ext Finance	0	0

Key Service Area: 000016 Environment, Social Health and Safety

N / A

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	78,933	14,332
Total for Key Service Area	78,933	14,332
Wage	78,933	14,332
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 NA
to N. Otike Primary school

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,688	3,313
221001 Advertising and Public Relations	5,200	1,300
221002 Workshops, Meetings and Seminars	42,204	10,676
221011 Printing, Stationery, Photocopying and Binding	1,400	350
221012 Small Office Equipment	600	150

VOTE: 805 Amolatar District

Quarter 4

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
223006 Water	300	150
224004 Beddings, Clothing, Footwear and related Services	1,284	407
225201 Consultancy Services-Capital	2,590	795
225202 Environment Impact Assessment for Capital Works	1,500	750
225203 Appraisal and Feasibility Studies for Capital Works	11,400	3,550
225204 Monitoring and Supervision of capital work	15,296	3,823
227001 Travel inland	8,288	822
227004 Fuel, Lubricants and Oils	4,000	2,000
228002 Maintenance-Transport Equipment	5,000	1,250
312121 Non-Residential Buildings - Acquisition	16,500	16,500
312139 Other Structures - Acquisition	213,179	131,017
Total for Key Service Area	341,430	176,853
Wage	0	0
Non-Wage	73,386	18,989
GoU Dev	268,044	157,864
Ext Finance	0	0
Total for Department	420,804	191,295
Wage	78,933	14,332
Non-Wage	73,386	18,989
GoU Dev	268,485	157,975
Ext Finance	0	0

VOTE: 805 Amolatar District

Quarter 4

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	25 Hectares of wetland Restores	None
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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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	147,000	33,842
223001 Property Management Expenses	15,000	3,760
227001 Travel inland	20,000	6,050
227004 Fuel, Lubricants and Oils	5,546	1,386
228004 Maintenance-Other Fixed Assets	1,500	188
Total for Key Service Area	189,046	45,225
Wage	147,000	33,842
Non-Wage	27,046	7,623
GoU Dev	15,000	3,760
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	Training on climate change adaptation and mitigation conducted, training 500 rural women on the energy cook stove	None
	NA	

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
Non-Wage	4,000	1,000
GoU Dev	0	0

VOTE: 805 Amolatar District

Quarter 4

Department: 090 Natural Resources

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

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	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 outputsUShs Thousand

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

Key Service Area: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

10	NA	
Staff salaries paid every quarter, 6 km of sensitive areas demarcated/ restored	24 km of sensitive areas demarcated/ restored, all staff salaries paid	Done
25KM	NA	

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	32,076	8,213
Total for Key Service Area	32,076	8,213
Wage	0	0
Non-Wage	32,076	8,213
GoU Dev	0	0
Ext Finance	0	0
Total for Department	229,122	54,438
Wage	147,000	33,842
Non-Wage	67,122	16,836
GoU Dev	15,000	3,760
Ext Finance	0	0

VOTE: 805 Amolatar District

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
420	NA	
PIAP Output: 12070102 Enhanced reach of media houses in informing and engaging communities about national initiatives		
40	NA	
PIAP Output: 12070201 Institutional capacity for central, local government, political leaders and non-state actors in the implementation of		
65	NA	
PIAP Output: 12070302 A national civic education program aimed at improving the level of awareness of rights, duties and responsibilities of		
65	NA	
PIAP Output: 12070303 Mindset change trainings mainstreamed in public service.		
52	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	139,719	28,637
Total for Key Service Area	139,719	28,637
Wage	139,719	28,637
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 strenghtened

75 NA

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

75 NA

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

VOTE: 805 Amolatar District

Quarter 4

Department: 100 Community Based Services

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

Key Service Area: 000021 Gender Mainstreaming services

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

38NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	784	569
227004 Fuel, Lubricants and Oils	220	110
Total for Key Service Area	1,004	679
Wage	0	0
Non-Wage	1,004	679
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

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

45NA

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	1,020
227004 Fuel, Lubricants and Oils	4,776	629
228002 Maintenance-Transport Equipment	2,244	930
Total for Key Service Area	19,600	4,722
Wage	0	0
Non-Wage	19,600	4,722
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

82NA

VOTE: 805 Amolatar District

Quarter 4

Department: 100 Community Based Services

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

60 NA

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

12 NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,354	4,066
221009 Welfare and Entertainment	5,500	2,425
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	444
224003 Agricultural Supplies and Services	1,000	1,000
227001 Travel inland	8,660	2,259
227004 Fuel, Lubricants and Oils	3,417	924
228002 Maintenance-Transport Equipment	1,000	250
Total for Key Service Area	35,955	11,618
Wage	0	0
Non-Wage	35,955	11,618
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

70 NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,358	3,490
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	915
227004 Fuel, Lubricants and Oils	6,203	531
228002 Maintenance-Transport Equipment	1,980	0
Total for Key Service Area	32,283	4,936
Wage	0	0
Non-Wage	32,283	4,936

VOTE: 805 Amolatar District

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00
	Total for Department	228,79350,825
	Wage	139,71928,637
	Non-Wage	89,07422,188
	GoU Dev	00
	Ext Finance	00

VOTE: 805 Amolatar District

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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.	Number of HIV related Activities conducted	No variation
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	222	221
Total for Key Service Area	222	221
Wage	0	0
Non-Wage	222	221
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 completion reprot.	Number of reports submitted	Done
Development actions incooperated in Annual performance report	Number of TPC meetings	None
Annual performance report	Number of Annual performance reports submitted	None
Qtr 4 nutrition data produced	Nomber of Nutrition reports processed	none

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

Item	Approved Budget	Spent
211101 General Staff Salaries	99,000	28,935
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	29,920	9,412
221001 Advertising and Public Relations	250	250
221008 Information and Communication Technology Supplies.	1,800	800
221009 Welfare and Entertainment	12,285	2,352
221011 Printing, Stationery, Photocopying and Binding	9,064	1,868
227001 Travel inland	14,220	4,617
227004 Fuel, Lubricants and Oils	13,942	6,971
228002 Maintenance-Transport Equipment	11,915	11,915
Total for Key Service Area	192,396	67,119
Wage	99,000	28,935
Non-Wage	36,017	17,402

VOTE: 805 Amolatar District

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	57,37920,782
	Ext Finance	00

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output: 18010202 Aligned Development Plans to NDP

DDP IV interventions achievedNA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	0
228002 Maintenance-Transport Equipment	2,000	0
Total for 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 4 admin data producedQtr 4 admin data producedNo variation

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

Qtr 4 traditional data producedQtr 4 traditional data producedDone

Qtr 4 traditional data producedNA

Qtr 4 traditional data producedNA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,960	520
221008 Information and Communication Technology Supplies.	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	2,600	1,300
222001 Information and Communication Technology Services.	1,740	381
227001 Travel inland	1,120	518
227004 Fuel, Lubricants and Oils	8,580	3,218
228002 Maintenance-Transport Equipment	1,000	1,000
Total for Key Service Area	20,000	9,936
Wage	0	0
Non-Wage	20,000	9,936
GoU Dev	0	0
Ext Finance	0	0

VOTE: 805 Amolatar District

Quarter 4

Total for Department	216,617	77,276
Wage	99,000	28,935
Non-Wage	60,238	27,559
GoU Dev	57,379	20,782
Ext Finance	0	0

VOTE: 805 Amolatar District

Quarter 4

Department: 120 Internal Audit

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

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

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

Final Accounts audited and reported	Final Accounts audited and reported	Done
Audit reports produced	Audit reports produced	Done
audit implementation reports produced	Audit implementation reports produced	No variation

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	22,000	5,276
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,910	3,478
221002 Workshops, Meetings and Seminars	2,490	623
221008 Information and Communication Technology Supplies.	5,000	0
221009 Welfare and Entertainment	2,400	600
221011 Printing, Stationery, Photocopying and Binding	1,630	408
221012 Small Office Equipment	1,610	403
227001 Travel inland	3,440	860
227004 Fuel, Lubricants and Oils	8,000	2,000
228002 Maintenance-Transport Equipment	3,800	950
263402 Transfer to Other Government Units	21,000	5,250
Total for Key Service Area	85,280	19,846
Wage	22,000	5,276
Non-Wage	63,280	14,570
GoU Dev	0	0
Ext Finance	0	0
Total for Department	85,280	19,846
Wage	22,000	5,276
Non-Wage	63,280	14,570
GoU Dev	0	0
Ext Finance	0	0

VOTE: 805 Amolatar District

Quarter 4

Department: 130 Trade, Industry and Local Development

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

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05010105 Domestic tourism promoted

revenue realized from tourism activities	Revenue realized from tourism activities	No variation
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	27,634	12,496
221009 Welfare and Entertainment	10,000	1,519
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	2,000	500
227001 Travel inland	6,000	1,542
227004 Fuel, Lubricants and Oils	10,000	2,500
Total for Key Service Area	57,634	19,057
Wage	0	0
Non-Wage	57,634	19,057
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	Timely payment of staff salary	None
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	26,171	3,721
Total for Key Service Area	26,171	3,721
Wage	26,171	3,721
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 4

Department: 130 Trade, Industry and Local Development

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

food security knowledge improved	Food security knowledge improved	Need comprehensive study to ascertain
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Expenditures incurred in the Quarter to deliver outputs	US\$ <i>Thousand</i>
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	0
Total for Key Service Area	8,000	0
Wage	0	0
Non-Wage	8,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	91,805	22,778
Wage	26,171	3,721
Non-Wage	65,634	19,057
GoU Dev	0	0
Ext Finance	0	0

VOTE: 805 Amolatar District

Quarter 4

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration		
Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	6,000
221011 Printing, Stationery, Photocopying and Binding	1,300	1,300
222001 Information and Communication Technology Services.	400	400
227001 Travel inland	1,500	1,498
Total for Key Service Area	9,200	9,198
Wage	0	0
Non-Wage	9,200	9,198
GoU Dev	0	0
Ext Finance	0	0

VOTE: 805 Amolatar District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	US\$ Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
227001 Travel inland	3,600	3,574
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	400	400
Total for Key Service Area	7,000	6,974
Wage	0	0
Non-Wage	7,000	6,974
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	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,396,256	1,394,023
273104 Pension	1,583,675	1,053,220
273105 Gratuity	1,593,647	1,436,236
Total for Key Service Area	4,573,579	3,883,479
Wage	1,396,256	1,394,023
Non-Wage	3,177,322	2,489,455
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

N / A

VOTE: 805 Amolatar District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,280	800
222001 Information and Communication Technology Services.	1,300	1,300
228004 Maintenance-Other Fixed Assets	2,000	2,000
Total for Key Service Area	5,580	4,100
Wage	0	0
Non-Wage	5,580	4,100
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,200	18,200
221008 Information and Communication Technology Supplies.	1,400	1,400
221009 Welfare and Entertainment	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000
221012 Small Office Equipment	600	600
221020 Litigation and related expenses	15,000	14,428
222001 Information and Communication Technology Services.	800	800
223004 Guard and Security services	15,000	2,800
223006 Water	1,000	1,000
224004 Beddings, Clothing, Footwear and related Services	2,000	2,000
225202 Environment Impact Assessment for Capital Works	4,000	4,000
225203 Appraisal and Feasibility Studies for Capital Works	4,000	4,000
225204 Monitoring and Supervision of capital work	15,000	15,000
227001 Travel inland	17,900	17,881
227004 Fuel, Lubricants and Oils	19,000	19,000

VOTE: 805 Amolatar District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	14,000	14,000
228004 Maintenance-Other Fixed Assets	4,400	4,234
244004 Agency fees	100	100
263402 Transfer to Other Government Units	0	918,614
312121 Non-Residential Buildings - Acquisition	380,000	380,000
Total for Key Service Area	516,400	1,422,057
Wage	0	0
Non-Wage	116,400	789,655
GoU Dev	400,000	632,402
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		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,220	3,135
221002 Workshops, Meetings and Seminars	20,000	19,996
221012 Small Office Equipment	1,000	1,000
222001 Information and Communication Technology Services.	11,100	11,100
227001 Travel inland	4,500	4,500
Total for Key Service Area	39,820	39,731
Wage	0	0
Non-Wage	9,820	9,735
GoU Dev	30,000	29,996
Ext Finance	0	0
Total for Department	6,255,332	5,365,539
Wage	1,396,256	1,394,023
Non-Wage	4,196,673	3,309,117

VOTE: 805 Amolatar District

Quarter 4

GoU Dev	662,402	662,398
Ext Finance	0	0

VOTE: 805 Amolatar District

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,820	845
212102 Medical expenses (Employees)	2,000	500
212103 Incapacity benefits (Employees)	500	0
221002 Workshops, Meetings and Seminars	2,436	1,476
221007 Books, Periodicals & Newspapers	60	0
221008 Information and Communication Technology Supplies.	2,000	2,000
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	1,090
227004 Fuel, Lubricants and Oils	924	0
228002 Maintenance-Transport Equipment	7,000	1,058
Total for Key Service Area	31,000	16,123
Wage	0	0
Non-Wage	31,000	16,123
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
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Item	Approved Budget	Spent
211101 General Staff Salaries	198,664	142,590
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,720	5,720

VOTE: 805 Amolatar District

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	1,200	1,200
221007 Books, Periodicals & Newspapers	60	60
221008 Information and Communication Technology Supplies.	2,000	2,000
221009 Welfare and Entertainment	5,940	5,940
221011 Printing, Stationery, Photocopying and Binding	4,810	4,810
221012 Small Office Equipment	720	720
222001 Information and Communication Technology Services.	1,800	1,800
223005 Electricity	4,200	4,200
225204 Monitoring and Supervision of capital work	4,992	4,992
227001 Travel inland	17,690	17,690
227004 Fuel, Lubricants and Oils	22,122	22,122
228002 Maintenance-Transport Equipment	5,142	5,142
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,008	2,008
Total for Key Service Area	277,068	220,994
Wage	198,664	142,590
Non-Wage	78,404	78,404
GoU Dev	0	0
Ext Finance	0	0
Total for Department	308,068	237,117
Wage	198,664	142,590
Non-Wage	109,404	94,527
GoU Dev	0	0
Ext Finance	0	0

Quarter 4

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

PIAP Output: 16040701 Monitoring of Government programmes strengthened

No variation

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	91,000	49,801
Total for Key Service Area	91,000	49,801
Wage	0	0
Non-Wage	76,000	47,341
GoU Dev	15,000	2,460
Ext Finance	0	0

no variation

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

no variations

VOTE: 805 Amolatar District

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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)	1,340	1,340
221008 Information and Communication Technology Supplies.	660	660
221011 Printing, Stationery, Photocopying and Binding	1,400	1,400
222001 Information and Communication Technology Services.	720	720
227001 Travel inland	24,480	24,480
227004 Fuel, Lubricants and Oils	21,600	21,600
228002 Maintenance-Transport Equipment	5,000	5,000
Total for Key Service Area	55,200	55,200
Wage	0	0
Non-Wage	55,200	55,200
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. 4 Quarterly exgratia to LC1,LC2,COUNCILLORS and Emoluments to Councillors done. no variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	213,700	213,700
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	76,102	76,102
Total for Key Service Area	289,803	289,803
Wage	0	0
Non-Wage	289,803	289,803
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 no variation

VOTE: 805 Amolatar District

Quarter 4

Department: 030 Statutory bodies		
Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	227,933	177,915
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,568	22,568
221011 Printing, Stationery, Photocopying and Binding	2,636	2,636
Total for Key Service Area	253,137	203,119
Wage	227,933	177,915
Non-Wage	25,204	25,204
GoU Dev	0	0
Ext Finance	0	0
Total for Department	752,392	661,175
Wage	227,933	177,915
Non-Wage	464,207	435,548
GoU Dev	60,252	47,712
Ext Finance	0	0

VOTE: 805 Amolatar District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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
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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. 4 quarterly sensitization and travels to meet farmers done. no variations

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	145,562	145,562
221011 Printing, Stationery, Photocopying and Binding	6,000	6,000
222001 Information and Communication Technology Services.	6,000	6,000
225204 Monitoring and Supervision of capital work	15,880	15,880
227001 Travel inland	60,729	60,729
227004 Fuel, Lubricants and Oils	2,000	2,000
Total for Key Service Area	236,171	236,171
Wage	0	0
Non-Wage	236,171	236,171
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

VOTE: 805 Amolatar District

Quarter 4

Department: 040 Production and Marketing

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

purchase of 2 motorcycles, 50 beehives ,doors for fisheries,2 laptops etc	4 quarterly allowances for sensitisation and purchase of 2 motorcycles, 50 beehives ,doors for fisheries,2 laptops etc	no variations
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	38,000	23,000
222001 Information and Communication Technology Services.	1,425	1,425
227001 Travel inland	20,000	10,000
228002 Maintenance-Transport Equipment	7,000	7,000
312216 Cycles - Acquisition	24,000	24,000
312229 Other ICT Equipment - Acquisition	38,000	38,000
312231 Office Equipment - Acquisition	1,200	1,500
312299 Other Machinery and Equipment- Acquisition	23,500	23,500
Total for Key Service Area	153,125	128,425
Wage	0	0
Non-Wage	50,000	25,000
GoU Dev	103,125	103,425
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,.	4 quarterly supervision ,sensitization and mobilisation of climate smart agriculture done,.	no variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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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 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	231,695142,737
	GoU Dev	00
	Ext Finance	00

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 done4 Quarterly sensitization on HIV awareness done no variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,707	1,707
Total for Key Service Area	1,707	1,707
	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 done4 Quarterly mobilisation ,sensitisation and submissions done no variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,360	5,360
221008 Information and Communication Technology Supplies.	1,400	1,400
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
222001 Information and Communication Technology Services.	1,587	1,587
223005 Electricity	1,600	1,600
223006 Water	1,200	1,200
227001 Travel inland	4,000	4,000
227004 Fuel, Lubricants and Oils	3,000	3,000

VOTE: 805 Amolatar District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Key Service Area	20,147	20,147
Wage	0	0
Non-Wage	20,147	20,147
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.	4 Quarterly sensitization and mobilisation and repairs of motor vehicle done.	no variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand	
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	2,000
227001 Travel inland	6,740	6,740
227004 Fuel, Lubricants and Oils	10,000	10,000
228002 Maintenance-Transport Equipment	10,000	10,000
Total for Key Service Area	28,740	28,740
Wage	0	0
Non-Wage	0	0
GoU Dev	28,740	28,740
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.	4 Quarterly salaries to staffs of production done.	no variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	1,037,000	1,022,425
Total for Key Service Area	1,037,000	1,022,425
Wage	1,037,000	1,022,425
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

VOTE: 805 Amolatar District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	4 Quarterly sensitisation and follow up of irrigation equipments installed done	no variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	136,767	93,022
221002 Workshops, Meetings and Seminars	17,489	17,489
225204 Monitoring and Supervision of capital work	5,680	5,680
227001 Travel inland	4,260	4,260
227004 Fuel, Lubricants and Oils	8,250	8,250
Total for Key Service Area	172,446	128,702
Wage	0	0
Non-Wage	0	0
GoU Dev	172,446	128,702
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	4 Quarters house rent and meetings	no variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	102,000	102,000
227001 Travel inland	85,048	85,048
Total for Key Service Area	187,048	187,048
Wage	0	0
Non-Wage	187,048	187,048
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,073,785	1,896,102
Wage	1,037,000	1,022,425
Non-Wage	732,474	612,811

VOTE: 805 Amolatar District

Quarter 4

GoU Dev	304,311	260,866
Ext Finance	0	0

VOTE: 805 Amolatar District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	3,948,821	3,703,633
263308 Sector Conditional Grant (Non-Wage)	539,384	539,384
Total for Key Service Area	4,488,205	4,243,017
Wage	3,948,821	3,703,633
Non-Wage	539,384	539,384
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

10

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,000	16,000
221008 Information and Communication Technology Supplies.	5,000	5,000
221012 Small Office Equipment	1,000	1,000
224001 Medical Supplies and Services	22,741	22,741
227001 Travel inland	22,741	22,741
312121 Non-Residential Buildings - Acquisition	181,261	181,261
312233 Medical, Laboratory and Research & appliances - Acquisition	304,000	303,550
Total for Key Service Area	552,743	552,293
Wage	0	0

VOTE: 805 Amolatar District

Quarter 4

Department: 050 Health

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

Key Service Area: 320080 Support to Hospitals

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Approved BudgetSpent
263308 Sector Conditional Grant (Non-Wage)	444,866444,866
Total for Key Service Area	444,866444,866
Wage	00
Non-Wage	444,866444,866
GoU Dev	00
Ext Finance	00

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.
20%

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Approved BudgetSpent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	857857
Total for Key Service Area	857857
Wage	00
Non-Wage	857857
GoU Dev	00
Ext Finance	00

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.
90%

VOTE: 805 Amolatar District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 12030710 Adherance 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\$ <i>Thousand</i>
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,748	25,748
221009 Welfare and Entertainment	1,697	1,697
221011 Printing, Stationery, Photocopying and Binding	1,200	1,200
221012 Small Office Equipment	1,000	1,000
221014 Bank Charges and other Bank related costs	480	0
221017 Membership dues and Subscription fees.	400	400
223005 Electricity	960	960
223006 Water	800	800
227001 Travel inland	8,735	8,735
227004 Fuel, Lubricants and Oils	2,304	2,304
228001 Maintenance-Buildings and Structures	800	800
228002 Maintenance-Transport Equipment	12,124	12,124
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,520	2,520
Total for Key Service Area	58,768	58,288
Wage	0	0
Non-Wage	58,768	58,288
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.

75%

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ <i>Thousand</i>
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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 4

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	5,584,639
Wage	3,948,821	3,703,633
Non-Wage	1,043,874	1,043,394
GoU Dev	552,743	552,293
Ext Finance	1,000,905	285,319

VOTE: 805 Amolatar District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	seven classroom blocks constructed, 1 toilet constructed and 8 classroom blocks renovated	Target met
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PIAP Output: 12010301 Improved regulatory and quality assurance system for ECCE

Monthly Inspections conducted in all primary schools	Monthly Inspections conducted in all primary schools	Done
Classrooms and toilet constructed	8 Classrooms constructed and 3 toilets constructed in schools	Met target

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,000	2,000
225101 Consultancy Services	3,000	3,000
225201 Consultancy Services-Capital	3,000	3,000
225202 Environment Impact Assessment for Capital Works	3,000	3,000
225203 Appraisal and Feasibility Studies for Capital Works	3,000	3,000
225204 Monitoring and Supervision of capital work	3,749	3,749
227001 Travel inland	14,262	14,262
227004 Fuel, Lubricants and Oils	9,000	9,000
312121 Non-Residential Buildings - Acquisition	205,551	205,011
312129 Other Buildings other than dwellings - Acquisition	299,066	299,066
Total for Key Service Area	545,628	545,088
Wage	0	0
Non-Wage	25,262	25,262
GoU Dev	520,366	519,825
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Wage paid	Done	Done
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VOTE: 805 Amolatar District

Quarter 4

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		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,781,405	4,548,027
Total for Key Service Area	4,781,405	4,548,027
Wage	4,781,405	4,548,027
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)

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

Transfers of UPE to Government Aided pre primary school	Transfers of UPE to Government Aided pre primary school done	Transfers of UPE to Government Aided pre primary school done
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PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Termlt Capitation grant transferred to all primary schools

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	1,275,086
Total for Key Service Area	1,275,086	1,275,086
Wage	0	0
Non-Wage	1,275,086	1,275,086
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	Capitation grant transferred to all government aided Secondary Schools	Done
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	771,680	897,680

VOTE: 805 Amolatar District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Key Service Area	771,680	897,680
Wage	0	0
Non-Wage	771,680	897,680
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	Monthly salary paid to all secondary teachers	All eligible teachers paid all their monthly salaries
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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	4,101,519	4,094,644
312121 Non-Residential Buildings - Acquisition	0	130,243
Total for Key Service Area	4,101,519	4,224,886
Wage	4,101,519	4,094,644
Non-Wage	0	0
GoU Dev	0	130,243
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	Monthly salary paid to all employees of Namasale Technical school for all the months	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	482,980	444,714
Total for Key Service Area	482,980	444,714
Wage	482,980	444,714
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 805 Amolatar District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Key Service Area: 320163 Capitation (Tertiary)

PIAP Output: 12020201 Strengthened Skills acquisition and development framework

Capitation grant transferred to Namasale Technical School every term Capitation grant transferred to Namasale Technical School every term 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)	95,776	95,776
Total for Key Service Area	95,776	95,776
Wage	0	0
Non-Wage	95,776	95,776
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

N / A

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

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

Key Service Area: 000063 Quality Assurance Systems

VOTE: 805 Amolatar District

Quarter 4

Department: 060 Education

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

1 special needs inspections done	Special needs inspections done	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	3,924	3,924
Total for Key Service Area	3,924	3,924
Wage	0	0
Non-Wage	3,924	3,924
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

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

Classroom,one office&Toilets	8 Classrooms, one office & 3 Toilets constructed	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	315,486	315,486
228002 Maintenance-Transport Equipment	20,000	20,000
Total for Key Service Area	335,486	335,486
Wage	0	0
Non-Wage	335,486	335,486
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	Sport activities mdd,athletics,foot and net ball done	Done
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,160	5,160
221009 Welfare and Entertainment	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500

VOTE: 805 Amolatar District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	2,000	2,000
221017 Membership dues and Subscription fees.	500	500
222001 Information and Communication Technology Services.	2,000	2,000
223005 Electricity	600	600
223006 Water	800	800
224008 Educational Materials and Services	21,000	17,340
227001 Travel inland	15,000	15,000
227004 Fuel, Lubricants and Oils	9,000	9,000
Total for Key Service Area	60,560	54,900
Wage	0	0
Non-Wage	60,560	54,900
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	Sports, Music, Dance & Drama conducted	Done
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	10,000	10,000
221009 Welfare and Entertainment	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	6,000	6,000
221017 Membership dues and Subscription fees.	2,000	2,000
222001 Information and Communication Technology Services.	200	200
227001 Travel inland	30,000	30,000
Total for Key Service Area	58,200	58,200
Wage	0	0
Non-Wage	58,200	58,200
GoU Dev	0	0
Ext Finance	0	0

VOTE: 805 Amolatar District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,034	5,033
221009 Welfare and Entertainment	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	600	600
222001 Information and Communication Technology Services.	600	600
225101 Consultancy Services	4,990	4,990
227001 Travel inland	3,000	3,000
227004 Fuel, Lubricants and Oils	2,000	2,000
Total for Key Service Area	22,224	22,223
Wage	0	0
Non-Wage	22,224	22,223
GoU Dev	0	0
Ext Finance	0	0
Total for Department	12,562,468	12,533,990
Wage	9,365,904	9,087,385
Non-Wage	2,676,198	2,796,537
GoU Dev	520,366	650,068
Ext Finance	0	0

VOTE: 805 Amolatar District

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	5,863
225204 Monitoring and Supervision of capital work	8,000	3,922
227001 Travel inland	10,000	2,302
227004 Fuel, Lubricants and Oils	6,000	2,941
Total for Key Service Area	38,000	15,028
Wage	0	0
Non-Wage	38,000	15,028
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

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	3,325
221001 Advertising and Public Relations	625	625
221002 Workshops, Meetings and Seminars	2,419	1,186
221011 Printing, Stationery, Photocopying and Binding	516	244
224004 Beddings, Clothing, Footwear and related Services	1,543	747
225204 Monitoring and Supervision of capital work	2,768	1,096
227001 Travel inland	3,285	2,621
227004 Fuel, Lubricants and Oils	2,705	1,326
228001 Maintenance-Buildings and Structures	55,350	43,736
228002 Maintenance-Transport Equipment	3,430	1,682

VOTE: 805 Amolatar District

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	9,433
Total for Key Service Area	99,897	66,021
Wage	0	0
Non-Wage	99,897	66,021
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260009 Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

18.7 km of roads maintained

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	5,000
221002 Workshops, Meetings and Seminars	900	900
225202 Environment Impact Assessment for Capital Works	2,000	2,000
225204 Monitoring and Supervision of capital work	13,820	13,820
227001 Travel inland	7,920	7,920
227004 Fuel, Lubricants and Oils	20,360	20,360
228001 Maintenance-Buildings and Structures	850,000	850,000
228002 Maintenance-Transport Equipment	100,000	100,000
Total for Key Service Area	1,000,000	1,000,000
Wage	0	0
Non-Wage	1,000,000	1,000,000
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

VOTE: 805 Amolatar District

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,100	4,100
221009 Welfare and Entertainment	5,030	5,030
221011 Printing, Stationery, Photocopying and Binding	3,400	3,400
222001 Information and Communication Technology Services.	900	900
223001 Property Management Expenses	900	900
225101 Consultancy Services	2,000	2,000
225204 Monitoring and Supervision of capital work	11,743	11,740
227001 Travel inland	5,880	5,880
227004 Fuel, Lubricants and Oils	6,000	6,000
228002 Maintenance-Transport Equipment	8,000	8,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	14,049	14,040
312131 Roads and Bridges - Acquisition	450,000	449,995
Total for Key Service Area	512,002	511,985
Wage	0	0
Non-Wage	0	0
GoU Dev	512,002	511,985
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	253,600	137,341
Total for Key Service Area	253,600	137,341
Wage	253,600	137,341
Non-Wage	0	0
GoU Dev	0	0

VOTE: 805 Amolatar District

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Ext Finance	0	0
Total for Department	1,903,500	1,730,374
Wage	253,600	137,341
Non-Wage	1,137,897	1,081,049
GoU Dev	512,002	511,985
Ext Finance	0	0

VOTE: 805 Amolatar District

Quarter 4

Department: 080 Water

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	441	441
Total for Key Service Area	441	441
Wage	0	0
Non-Wage	0	0
GoU Dev	441	441
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
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Item	Approved Budget	Spent
211101 General Staff Salaries	78,933	14,332
Total for Key Service Area	78,933	14,332
Wage	78,933	14,332
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,688	12,688

VOTE: 805 Amolatar District

Quarter 4

Department: 080 Water

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		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	5,200	5,200
221002 Workshops, Meetings and Seminars	42,204	42,204
221011 Printing, Stationery, Photocopying and Binding	1,400	1,400
221012 Small Office Equipment	600	600
223006 Water	300	300
224004 Beddings, Clothing, Footwear and related Services	1,284	1,284
225201 Consultancy Services-Capital	2,590	2,590
225202 Environment Impact Assessment for Capital Works	1,500	1,500
225203 Appraisal and Feasibility Studies for Capital Works	11,400	11,400
225204 Monitoring and Supervision of capital work	15,296	15,295
227001 Travel inland	8,288	3,288
227004 Fuel, Lubricants and Oils	4,000	4,000
228002 Maintenance-Transport Equipment	5,000	5,000
312121 Non-Residential Buildings - Acquisition	16,500	16,500
312139 Other Structures - Acquisition	213,179	213,179
Total for Key Service Area	341,430	336,428
Wage	0	0
Non-Wage	73,386	68,385
GoU Dev	268,044	268,044
Ext Finance	0	0
Total for Department	420,804	351,201
Wage	78,933	14,332
Non-Wage	73,386	68,385
GoU Dev	268,485	268,484
Ext Finance	0	0

VOTE: 805 Amolatar District

Quarter 4

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	25 Hectares of wetland Restores	None
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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.

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	146,601
223001 Property Management Expenses	15,000	15,000
227001 Travel inland	20,000	20,000
227004 Fuel, Lubricants and Oils	5,546	5,546
228004 Maintenance-Other Fixed Assets	1,500	1,500
Total for Key Service Area	189,046	188,647
Wage	147,000	146,601
Non-Wage	27,046	27,046
GoU Dev	15,000	15,000
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	Training on climate change adaptation and mitigation conducted, training 500 rural women on the energy cook stove	None

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	4,000
Total for Key Service Area	4,000	4,000

VOTE: 805 Amolatar District

Quarter 4

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	4,0004,000
	GoU Dev	00
	Ext Finance	00

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	Training on climate change adaptation and mitigation conducted, training 500 rural women on the energy cook stove	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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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

Staff salaries paid every quarter, 6 km of sensitive areas demarcated/ restored	24 km of sensitive areas demarcated/ restored, all staff salaries paid	Done
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	32,076	32,076
Total for Key Service Area	32,076	32,076
Wage	0	0
Non-Wage	32,076	32,076
GoU Dev	0	0
Ext Finance	0	0
Total for Department	229,122	224,723

VOTE: 805 Amolatar District

Quarter 4

Wage	147,000	146,601
Non-Wage	67,122	63,122
GoU Dev	15,000	15,000
Ext Finance	0	0

VOTE: 805 Amolatar District

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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		
420		
PIAP Output: 12070102 Enhanced reach of media houses in informing and engaging communities about national initiatives		
40		
PIAP Output: 12070201 Institutional capacity for central, local government, political leaders and non-state actors in the implementation of		
65		
PIAP Output: 12070302 A national civic education program aimed at improving the level of awareness of rights, duties and responsibilities of		
65		
PIAP Output: 12070303 Mindset change trainings mainstreamed in public service.		
52		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	139,719	122,150
Total for Key Service Area	139,719	122,150
Wage	139,719	122,150
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 strenghtened		
75		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
75		

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	233

VOTE: 805 Amolatar District

Quarter 4

Department: 100 Community Based Services

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

38

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	784	784
227004 Fuel, Lubricants and Oils	220	220
Total for Key Service Area	1,004	1,004
Wage	0	0
Non-Wage	1,004	1,004
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

45

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,780	4,774
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
221012 Small Office Equipment	600	200
222001 Information and Communication Technology Services.	1,200	1,200
223005 Electricity	400	400
227001 Travel inland	3,600	3,600
227004 Fuel, Lubricants and Oils	4,776	2,776
228002 Maintenance-Transport Equipment	2,244	2,000
Total for Key Service Area	19,600	16,950

VOTE: 805 Amolatar District

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	19,60016,950
	GoU Dev	00
	Ext Finance	00

Key Service Area: 010008 Capacity Strengthening

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

82

60

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

12

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,354	13,354
221009 Welfare and Entertainment	5,500	5,500
221011 Printing, Stationery, Photocopying and Binding	200	200
221012 Small Office Equipment	1,136	0
222001 Information and Communication Technology Services.	800	800
223901 Rent-(Produced Assets) to other govt. units	888	888
224003 Agricultural Supplies and Services	1,000	1,000
227001 Travel inland	8,660	8,660
227004 Fuel, Lubricants and Oils	3,417	3,197
228002 Maintenance-Transport Equipment	1,000	1,000
Total for Key Service Area	35,955	34,599
	Wage	00
	Non-Wage	35,95534,599
	GoU Dev	00
	Ext Finance	00

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

70

VOTE: 805 Amolatar District

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	5,880
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	5,115
227004 Fuel, Lubricants and Oils	6,203	1,681
228002 Maintenance-Transport Equipment	1,980	0
Total for Key Service Area	32,283	12,676
Wage	0	0
Non-Wage	32,283	12,676
GoU Dev	0	0
Ext Finance	0	0
Total for Department	228,793	187,612
Wage	139,719	122,150
Non-Wage	89,074	65,462
GoU Dev	0	0
Ext Finance	0	0

VOTE: 805 Amolatar District

Quarter 4

Department: 110 Planning

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

HIV/AIDs assesment report produced.	1	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	222	221
Total for Key Service Area	222	221
Wage	0	0
Non-Wage	222	221
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 completion reprot.	4	Done
Development actions incooperated in Annual performance report	12	None
Annual performance report	1	None
Qtr 4 nutrition data produced	1	none

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	99,000	96,730
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	29,920	29,920
221001 Advertising and Public Relations	250	250
221008 Information and Communication Technology Supplies.	1,800	1,800
221009 Welfare and Entertainment	12,285	12,285
221011 Printing, Stationery, Photocopying and Binding	9,064	9,063
227001 Travel inland	14,220	14,220
227004 Fuel, Lubricants and Oils	13,942	13,941
228002 Maintenance-Transport Equipment	11,915	11,915

VOTE: 805 Amolatar District

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Key Service Area	192,396	190,125
Wage	99,000	96,730
Non-Wage	36,017	36,016
GoU Dev	57,379	57,378
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
227001 Travel inland	2,0000
228002 Maintenance-Transport Equipment	2,0000
Total for Key Service Area	4,0000
Wage	00
Non-Wage	4,0000
GoU Dev	00
Ext Finance	00

Key Service Area: 560019 Data Management and Dissemination

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

Qtr 4 admin data producedDoneNo variation

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

Qtr 4 traditional data producedDoneDone

Qtr 4 traditional data produced

Qtr 4 traditional data produced

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
221002 Workshops, Meetings and Seminars	1,9601,960
221008 Information and Communication Technology Supplies.	3,0003,000
221011 Printing, Stationery, Photocopying and Binding	2,6002,600
222001 Information and Communication Technology Services.	1,7401,740
227001 Travel inland	1,1201,100

VOTE: 805 Amolatar District

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	8,580	8,580
228002 Maintenance-Transport Equipment	1,000	1,000
Total for Key Service Area	20,000	19,980
Wage	0	0
Non-Wage	20,000	19,980
GoU Dev	0	0
Ext Finance	0	0
Total for Department	216,617	210,325
Wage	99,000	96,730
Non-Wage	60,238	56,217
GoU Dev	57,379	57,378
Ext Finance	0	0

VOTE: 805 Amolatar District

Quarter 4

Department: 120 Internal Audit

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

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

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

Final Accounts audited and reported	Final Accounts audited and reported	Done
Audit reports produced	Audit reports produced	Done
audit implementation reports produced	Audit implementation reports produced	No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	22,000	21,699
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,910	13,910
221002 Workshops, Meetings and Seminars	2,490	2,490
221008 Information and Communication Technology Supplies.	5,000	0
221009 Welfare and Entertainment	2,400	2,400
221011 Printing, Stationery, Photocopying and Binding	1,630	1,630
221012 Small Office Equipment	1,610	1,610
227001 Travel inland	3,440	3,440
227004 Fuel, Lubricants and Oils	8,000	8,000
228002 Maintenance-Transport Equipment	3,800	3,800
263402 Transfer to Other Government Units	21,000	21,000
Total for Key Service Area	85,280	79,980
Wage	22,000	21,699
Non-Wage	63,280	58,280
GoU Dev	0	0
Ext Finance	0	0
Total for Department	85,280	79,980
Wage	22,000	21,699
Non-Wage	63,280	58,280
GoU Dev	0	0
Ext Finance	0	0

VOTE: 805 Amolatar District

Quarter 4

Department: 130 Trade, Industry and Local Development

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

revenue realized from tourism activitiesRevenue realized from tourism activitiesNo variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	27,634	27,594
221009 Welfare and Entertainment	10,000	9,996
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
221012 Small Office Equipment	2,000	2,000
227001 Travel inland	6,000	6,000
227004 Fuel, Lubricants and Oils	10,000	10,000
Total for Key Service Area	57,634	57,590
Wage	0	0
Non-Wage	57,634	57,590
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 salaryTimely payment of staff salary for all staff doneNone

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	26,171	15,857
Total for Key Service Area	26,171	15,857
Wage	26,171	15,857
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Value Chain Services

VOTE: 805 Amolatar District

Quarter 4

Department: 130 Trade, Industry and Local Development

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

Key Service Area: 000073 Marketing and value addition

PIAP Output: 07020901 Increased local consumption and production

food security knowledge improved	Food security knowledge improved	Need comprehensive study to ascertain
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ <i>Thousand</i>
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	0
Total for Key Service Area	8,000	0
Wage	0	0
Non-Wage	8,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	91,805	73,448
Wage	26,171	15,857
Non-Wage	65,634	57,590
GoU Dev	0	0
Ext Finance	0	0

VOTE: 805 Amolatar District

Quarter 4

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 Q4
No. of procurement and disposal report prepared	Number	4	4
Key Service Area: 000008 Records Management			
PIAP Output : 14060109 Records Management coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of mails received, processed and dispatched per vote	Number	450	450
Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity			
PIAP Output : 14060102 Staff salaries and related costs paid			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Percentage of staff whose salaries have been processed by	Percentage	95	95
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 Q4
No. of Public Officers Trained in core and tailor made	Number	850	850
Programme: 16 Governance and Security			
Key Service Area: 000014 Administrative and Support Services			
PIAP Output : 16040701 Monitoring of Government programmes strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of monitoring field visits conducted	Number	60	59
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 Q4
Proportion of technical LG staff benefitting from capacity	Number	850	800

VOTE: 805 Amolatar District

Quarter 4

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 Q4
Local revenue mobilized and generated	Number	4	4

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 Q4
Domestic revenue to GDP (%)	Percentage	2025-2026	4

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 Q4
Number of monitoring exercises conducted on service	Number	80	70

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 Q4
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 Q4
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 Q4
Number of corruption cases investigated	Number	10	

VOTE: 805 Amolatar District

Quarter 4

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 Q4
Number of LG inspection reports produced	Number	80	70

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 Q4
Number of LG Elected Leaders inducted	Number	36	20

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 Q4
No. of trees planted	Number	80	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 Q4
Number of farmers supported through the nucleus farms	Number	240	200

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 Q4
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 Q4
No. of climate change action plans prepared	Number	80	70

VOTE: 805 Amolatar District

Quarter 4

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 Q4
Number of HIV/AIDS Care and prevention strategies and	Number	4	3

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 Q4
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 Q4
Number of surveillance and outbreak investigations	Number	90	70

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 Q4
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 Q4
Number of compliant agro-processing firms	Number	60	55

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 Q4
Number of Urban farmers supported	Number	80	60

VOTE: 805 Amolatar District

Quarter 4

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 Q4
% of pregnant women attending ANC who test HIV	Percentage	0.5%	1.30%

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 Q4
Number of Ultrasound scans procured and installed	Number	2	1

Key Service Area: 320080 Support to Hospitals

PIAP Output : 12030201 Access to malaria prevention and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of sick children seen by VHT and treated within 24	Percentage	85%	98%

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 Q4
% of Population who know 3 methods of HIV prevention	Percentage	75%	80%

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 Q4
Number of health workers trained in Human rights based	Number	30	35

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 Q4
% of health facilities with 95% availability of the 50 basket	Percentage	50	50

VOTE: 805 Amolatar District

Quarter 4

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 Q4
Number of ECCE centers established in underserved	Number	52	52

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of ECCE centres inspected at least once per term	Number	12	

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 Q4
Number of National stadiums constructed and equipped that	Number	12	NA

Key Service Area: 320162 Capitation (Primary)

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of classroom furniture (desks/tables/chairs/stools)	Number	12	15

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 Q4
Number of public primary schools inspected at least once	Number	3	52

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 Q4
Number of secondary schools inspected at least once per	Number	50	10

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 Q4
Number of modularized TVET programmes rolled out	Number	12	12

VOTE: 805 Amolatar District

Quarter 4

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 Q4
Number of new TVET Curricula developed	Number	3	3

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% Pre-primary, primary and secondary schools inspected	Percentage	8	100%

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 Q4
Number of Local Governments that are monitored for all	Number	15	15

Key Service Area: 320003 Assets and Facilities Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of classroom furniture (desks/tables/chairs/stools)	Number	2540	2500

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 Q4
Number of training facilities constructed and equipped	Number	4	4

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 Q4
Number of sports federations and associations registered	Number	4	4

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 Q4
Number of teachers recruited in special schools for learners	Number	4	4

VOTE: 805 Amolatar District

Quarter 4

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 Q4
Number of technical audits on road projects	Number	4	4
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 Q4
Km of district roads Maintained routine mechanised	Number	10	10
Key Service Area: 260009 Road Maintenance			
PIAP Output : 09020101 Road Transport infrastructure Maintained			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Km of district roads Maintained routine mechanised	Number	140	140
Key Service Area: 260010 Road Rehabilitation			
PIAP Output : 09020102 Road Transport infrastructure Rehabilitated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Km of District gravel roads rehabilitated (LGs))	Number	64	64
Vote Function: 20 Engineering Services			
Programme: 05 Tourism Development			
Key Service Area: 000017 Infrastructure Development and Management			
PIAP Output : 05020103 Maintained access roads to protected areas			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
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 Q4
Number of HIV/AIDS Care and prevention strategies and	Number	4	4

VOTE: 805 Amolatar District

Quarter 4

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 Q4
No. of existing piped water supply system in small towns	Number	4	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 Q4
No. of climate resilient point water facilities constructed in	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 Q4
Area (hectares) of degraded water catchments protected and	Number	25	25

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 Q4
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 Q4
Area (Ha) of River Banks/Lakeshores restored protected	Number	36km	36

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 Q4
Number environmental compliance monitoring and	Number	50	50

VOTE: 805 Amolatar District**Quarter 4****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 Q4
Number of barazas conducted	Number	420	390

PIAP Output : 12070102 Enhanced reach of media houses in informing and engaging communities about national initiatives

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of media programs broadcast on national	Number	20	16

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of persons participating in adult learning and	Number	220	185

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Mindset change trainings organised in public service.	Number	4	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 Q4
Number of GBV cases reported	Number	38	35

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 Q4
Proportion of ECD Centres compliant to the National Early	Number	45	35

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 Q4
Number of caregivers/parents trained on effective parenting	Number	82	40 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 Q4
No of training programmes for family support practioners /	Number	12	10

VOTE: 805 Amolatar District

Quarter 4

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 Q4
Number of PWDs Supported in livelihood and	Number	82	131

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 Q4
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 Q4
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 Q4
Proportion of LGs plans aligned to NDP	Number	100%	100%

Key Service Area: 560019 Data Management and Dissemination

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

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

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% Targeted staff trained in in Big Data Analytics, Machine	Percentage	45	NA

VOTE: 805 Amolatar District

Quarter 4

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 Q4
Number of performance audits undertaken	Number	4	4

Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05010105 Domestic tourism promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
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 Q4
Number of Export Awareness Engagements & Campaigns	Number	4	4

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 Q4
% increase in local consumption and production	Percentage	50	40

VOTE: 805 Amolatar District

Quarter 4

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

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

VOTE: 805 Amolatar District

Quarter 4

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

VOTE: 805 Amolatar District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237126 Aputi Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ACENGRYIENY P.S.	ACENGRYENY	Programme Conditional Grant - Non Wage Recurrent		20,050	0
AMAI P.S	AMAI P7	Programme Conditional Grant - Non Wage Recurrent		24,950	0
APUTI P.S.	APUTI P7	Programme Conditional Grant - Non Wage Recurrent		33,350	0
LCIII: 237127 Agwingiri Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Alyechmeda HC II	ALYECMEDA HCIII	Programme Conditional Grant - Non Wage Recurrent		20,371	0
Alyechmeda HC II	ALYECMEDA HCIII	Programme Conditional Grant - Non Wage Recurrent		14,589	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OMARA 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 4

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

VOTE: 805 Amolatar District**Quarter 4**

<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

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

VOTE: 805 Amolatar District**Quarter 4**

<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 4**

<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

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

VOTE: 805 Amolatar District**Quarter 4**

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

VOTE: 805 Amolatar District

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

VOTE: 805 Amolatar District**Quarter 4**

<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. Otiye Primary school piped water extension	Programme Conditional Grant - Development		13,000	0

VOTE: 805 Amolatar District

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

VOTE: 805 Amolatar District**Quarter 4**

<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

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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: 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

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

VOTE: 805 Amolatar District

Quarter 4

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