
VOTE: 806 Amudat District

Quarter 2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 806 Amudat District for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Oyuku Ocen Emmanuel
Ag. CHIEF ADMINISTRATIVE OFFICER/AMUDAT

OYUKU OCEN EMMANUEL
(Accounting Officer)

Signed on Date: 12-02-2024

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

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Section A: Vote Summary**A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	46,873	301,425	65,435	140%
Discretionary Government Transfers	2,709,640	2,778,640	1,389,320	51%
Conditional Government Transfers	12,150,005	13,940,578	6,446,627	53%
Other Government Transfers	598,412	598,412	127,775	21%
External Financing	4,693,470	4,693,470	491,010	10%
Total Revenues shares	20,198,400	22,312,525	8,520,167	42%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	775,493	1,437,102	379,592	49%
Tourism Development	3,500	3,500	1,750	50%
Natural Resources, Environment, Climate Change, Land And Water Management	1,161,241	1,212,054	281,592	24%
Private Sector Development	40,058	40,058	11,657	29%
Integrated Transport Infrastructure And Services	1,558,365	1,558,365	399,838	26%
Human Capital Development	14,446,470	15,336,031	3,323,934	23%
Public Sector Transformation	1,072,840	1,557,892	538,797	50%
Community Mobilization And Mindset Change	123,875	125,875	39,517	32%
Governance And Security	621,127	631,127	278,439	45%
Development Plan Implementation	395,430	410,519	153,386	39%
Grand Total	20,198,400	22,312,525	5,408,502	27%
Wage	8,609,084	9,482,878	3,290,735	38%
Non-Wage Recurrent	2,697,728	3,473,177	1,034,823	38%
Domestic Devt	4,198,117	4,662,999	631,883	15%
External Financing	4,693,470	4,693,470	451,060	10%

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Quarter 2**Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24**

FY 2023/2024, Amudat has an approved budget of UGX 20,198,400,000 with a revised budget of 22,312,525,000/=. By the end of Q2 FY 2023/24, the Local Government Budget had performed at 42% with a cumulative receipt of UGX 8,520,167,000. Discretionary Government Transfers of 1,389,320,000/= which performed at 51%, and Conditional Govt Transfers UGX 6,446,627,000 performing at 53%. Other Govt transfers performed at 21%, local revenue performed at 140% and External financing performed at 10%. Central transfers were realized slightly above the quarterly plan. However, the District disbursed all the funds realized to departments as per the warrants made. the expenditure across all sectors performed at 27%.

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	46,873	301,425	65,435	140%
Business licenses	273	273	20,000	7,316%
Land Fees	2,000	2,000	20,155	1,008%
Local Services Tax-Payable By Individuals	10,000	10,000	18,280	183%
Market /Gate Charges	6,000	6,000	0	0%
Other Licence fees	20,800	20,800	0	0%
Other Royalties	3,000	3,000	0	0%
Registration fees for Documents and Businesses	2,000	2,000	0	0%
Road licenses and registration fees for other transport equipment	800	800	7,000	875%
Sale of bid documents-From Government Units	2,000	2,000	0	0%
Discretionary Government Transfers	2,709,640	2,778,640	1,389,320	51%
District Discretionary Equalisation Development Grant	472,805	472,805	236,402	50%
District Unconditional Grant Non-Wage	511,981	580,981	290,490	57%
District Unconditional Grant Wage	1,461,109	1,461,109	730,555	50%
Urban Discretionary Equalisation Development Grant	17,691	17,691	8,846	50%
Urban Unconditional Grant Wage	191,144	191,144	95,572	50%
Urban Unconditional Non-Wage	54,909	54,909	27,455	50%
Conditional Government Transfers	12,150,005	13,940,578	6,446,627	53%
Programme Conditional Grant - Non Wage Recurrent	1,485,553	1,937,450	881,960	59%
Programme Conditional Grant - Development	3,692,807	4,108,875	2,078,845	56%
Programme Conditional Grant - Wage Recurrent	6,956,830	7,830,625	3,478,415	50%
Transitional Conditional Grant - Development	14,815	63,629	7,407	50%
Other Government Transfers	598,412	598,412	127,775	21%
Micro Projects under Karamoja Development Programme	80,000	80,000	21,890	27%
National Oil Seeds Project	38,000	38,000	7,990	21%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Results Based Financing (RBF)	100,000	100,000	1,480	1%
Support to PLE (UNEB)	5,000	5,000	5,000	100%
Uganda Road Fund (URF)	340,365	340,365	89,755	26%
Uganda Women Entrepreneurship Program(UWEP)	35,047	35,047	1,660	5%
External Financing	4,693,470	4,693,470	491,010	10%
Global Alliance for Vaccines and Immunization (GAVI)	300,000	300,000	26,525	9%
Global Fund for HIV, TB & Malaria	500,000	500,000	0	0%
Research Triangle Institute (RTI)	154,206	154,206	149,564	97%
United Nations Children Fund (UNICEF)	3,089,264	3,089,264	314,922	10%
United Nations Population Fund (UNPF)	350,000	350,000	0	0%
World Health Organisation (WHO)	300,000	300,000	0	0%
Total Revenues Shares	20,198,400	22,312,525	8,520,167	42%

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Quarter 2**Cumulative Performance for Locally Raised Revenues**

FY 2023/2024, Amudat DLG has approved budget for other local revenue of 46,873,389/= and receipt for the quarter two was 65,435,000/= hence performing at 140%.

Cumulative Performance for Central Government Transfers

Government has been committed in remitting the grants to facilitate delivery of decentralized services in the local governments. To this regard Amudat DLG has approved budget for central government transfers of 14,859,645,000/= where conditional transfers are 12,150,004,570/= and discretionary transfers being 2,709,639,570=.

In quarter two, the district had a cumulative receipt of central government transfers of 7,835,947,000/= where conditional transfers receipt was 6,446,627,000/= performing at 53% and discretionary transfers receipt was 1,389,320,000/= performing at 51%.

Cumulative Performance for Other Government Transfers

FY 2023/2024, Amudat DLG has approved budget for other government transfers of 598,412,183/=, planned for quarter two was 149,603,046/= and receipt for the quarter was 127,774,674/= hence performing at 21%.

Cumulative Performance for External Financing

FY 2023/2024, Amudat DLG has approved budget for External funding of 4,693,469,972/=, cumulative receipt by quarter two was 491,009,994/= hence performing at 10%.

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	1,305,268	0	646,201	50%	416,411
Sub-Total	1,305,268	0	646,201	50%	416,411
Department: Finance					
10 Financial Management and Accountability (LG)	224,012	0	114,038	51%	67,213
Sub-Total	224,012	0	114,038	51%	67,213
Department: Statutory bodies					
10 Legislation and Oversight	342,512	0	154,064	45%	85,841
Sub-Total	342,512	0	154,064	45%	85,841
Department: Production and Marketing					
10 Agricultural Extension	0	0	24,007		24,007
20 Agricultural Production	770,793	0	353,234	46%	180,295
30 Agricultural Value Chain Services	0	0	0		0
Sub-Total	770,793	0	377,242	49%	204,302
Department: Health					
10 Primary HealthCare	6,579,153	0	1,371,042	21%	844,333
20 Hospital Services	330,184	0	165,092	50%	82,546
Sub-Total	6,909,337	0	1,536,134	22%	926,879
Department: Education					
10 Pre-Primary and Primary Education	2,798,268	0	1,072,828	38%	511,213
20 Secondary Education	3,027,292	0	397,373	13%	183,803
40 Education&Sports Management and Inspection	490,960	0	146,438	30%	100,201
Sub-Total	6,316,520	0	1,616,639	26%	795,217
Department: Roads and Engineering					
10 Community Access Roads	1,558,365	0	399,838	26%	266,674
Sub-Total	1,558,365	0	399,838	26%	266,674

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	957,514	0	182,540	19%	169,900
Sub-Total	957,514	0	182,540	19%	169,900
Department: Natural Resources					
10 Natural Resources Management	203,727	0	99,052	49%	60,619
Sub-Total	203,727	0	99,052	49%	60,619
Department: Community Based Services					
10 Community Mobilisation	1,344,489	0	210,678	16%	183,807
Sub-Total	1,344,489	0	210,678	16%	183,807
Department: Planning					
10 Planning and Statistics	171,419	0	48,348	28%	34,309
Sub-Total	171,419	0	48,348	28%	34,309
Department: Internal Audit					
10 Compliance	46,188	0	7,971	17%	7,971
Sub-Total	46,188	0	7,971	17%	7,971
Department: Trade, Industry and Local Development					
10 Commercial Services	48,258	0	15,757	33%	9,570
Sub-Total	48,258	0	15,757	33%	9,570
Grand Total	20,198,400	0	5,408,502	27%	3,228,713

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SECTION B : Summary by Department**Department: Administration****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,047,643	1,417,195	621,195	59%	346,144
District Unconditional Grant Non-Wage	93,077	93,078	46,539	50%	42,509
District Unconditional Grant Wage	475,685	475,685	237,843	50%	118,921
Locally Raised Revenues	13,000	185,463	18,280	141%	18,280
Multi-Sectoral Transfers to LLGs_NonWage	199,239	199,239	85,892	43%	49,810
Programme Conditional Grant - Non Wage Recurrent	75,496	272,586	137,069	182%	68,838
Urban Unconditional Grant Wage	191,144	191,144	95,572	50%	47,786
Development Revenues	257,625	257,625	130,332	51%	130,332
District Discretionary Equalisation Development Grant	58,548	58,548	29,274	50%	29,274
Multi-Sectoral Transfers to LLGs_Gou	199,076	199,076	101,058	51%	101,058
Total Revenues Shares	1,305,268	1,674,820	751,528	58%	476,476
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	666,829	666,829	310,726	47%	159,990
Non Wage	380,813	750,366	229,687	60%	150,632
Development Expenditure					
Domestic Development	257,625	257,625	105,788	41%	105,788
External Financing	0	0	0	0%	0
Total Expenditure	1,305,268	1,674,820	646,201	50%	416,411
C: Unspent Balances					
Recurrent Balances			80,783		
Wage			22,689		
Non Wage			58,094		
Development Balances			24,544		
Domestic Development			24,544		
External Financing			0		
Total Unspent			105,327		

VOTE: 806 Amudat District**Quarter 2****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

The department of administration has approved budget of 1,305,268,000/= and revised budget of 1,674,820,000/=; the department cumulative released revenue for unconditional is 751,528,000/= and performing at 58%. Non-wage Ush. 46,539,000=, unconditional grant wage Ush. 237,843.000=, Locally raised revenues Ush. 18,280,000/=, Multi-sectoral transfers to LLGs non-wage Ush. 85,892,000=, Programme conditional grant non-wage recurrent Ush. 137,069,000=, Urban conditional grant wage Ush. 95,572,000= , DDEG Ush. 29,274,000= and Multisectoral transfers to LLG- GoU Ush. 99,538,000=hence, the total revenues share for quarter two was Ush. 731,728,000=. The expenditure for the department in quarter two is as follows.

Wage amounted to Ush. 310,726,000=, non-wage amounted to Ush. 229,687,000= and the total expenditure amounted to Ush. 646,201,000=, domestic expenditure Ush. 195,788,000=, no external financing realized , hence the total expenditure for quarter two was Ush. 646,201,000=

Reasons for unspent balances on the bank account

The department has a total of Ush. 85,527,000= arising from wage Ush. 22,689,000=, Non- wage Ush. 39,814,000= and domestic development of Ush. 23,024,000=as unspent balances and this is as a result of delayed procurement process and implementation of other activities.

Highlights of physical performance by end of the quarter

04 travel in lands was made to the 02registry officer for collecting mails from Mbale post office. 04 reams of papers, 60 files and 2 box of marker pens bought. Paid 6 months subscription for postal address. 10 Workshops attended by CAO, 4 Backstopping meetings attended by PAS, stationary purchased, Guards and security men were paid for 6months allowances, airtime purchased, cleaning of office and the compound. Payment of all staff salaries and 10 pensioners. Payment of 06 months salaries to all employees across all departments 08, performance agreement filled and signed by Chief Administrative Officer. 04 travel inland were made while meeting with External auditor and repairs and maintenance of CAO' vehicle.

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SECTION B : Summary by Department**Department: Finance****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	224,012	252,012	128,574	57%	74,365
District Unconditional Grant Non-Wage	65,100	65,100	32,550	50%	16,275
District Unconditional Grant Wage	151,738	151,738	75,869	50%	37,935
Locally Raised Revenues	7,173	35,173	20,155	281%	20,155
Development Revenues	0	0	0	0%	0
Total Revenues Shares	224,012	252,012	128,574	57%	74,365
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	151,738	151,738	72,451	48%	38,723
Non Wage	72,273	100,273	41,587	58%	28,491
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	224,012	252,012	114,038	51%	67,213
C: Unspent Balances					
Recurrent Balances			14,536		
Wage			3,418		
Non Wage			11,118		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			14,536		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The department approved budget is 224,012,000/= and the revised budget is 252,012,000/=. the department has received a total of Ugx.128,574,000/= for quarter two to implement the planned activities of which Ugx.32,550,000/= was non wage while Ugx. 75,869,000/= was wage while Ugx.

20,155,000 was local revenue. hence the department revenues performed at 57%

The funds were spent on recurrent activities.

Reasons for unspent balances on the bank account

There was no unspent balance at the end of the quarter

Highlights of physical performance by end of the quarter

Exit meeting held,one monitoring on local revenue collection and management carried out in LLGs Operational costs paid.

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SECTION B : Summary by Department**Department: Statutory bodies****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	342,512	438,512	184,256	54%	108,186
District Unconditional Grant Non-Wage	152,238	221,238	76,119	50%	44,118
District Unconditional Grant Wage	176,274	176,274	88,137	50%	44,068
Locally Raised Revenues	14,000	41,000	20,000	143%	20,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	342,512	438,512	184,256	54%	108,186
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	176,274	176,274	87,629	50%	47,126
Non Wage	166,238	262,238	66,436	40%	38,716
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	342,512	438,512	154,064	45%	85,841
C: Unspent Balances					
Recurrent Balances			30,192		
Wage			508		
Non Wage			29,684		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			30,192		

Summary of Department Revenues and Expenditure by Source

For financial year 2023/2024, the department has an approved budget of 342,512,000/= and the revised budget of 438,512,000/=. By the end of quarter two, the total released funds were 184,256,000/= hence revenues performing at 54%.

The approved expenditure for the department is 342,512,000/= and by the end of quarter two, the expenditure stands at 154,064,000/= hence the expenditure performed at 45%

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Unspent fund: this is for activities pushed to the 3rd quarter (council meeting)

Highlights of physical performance by end of the quarter

- . Salary paid for all staffs, leaders, commissioners
 - Facilitated LCV chairperson to attend security meetings within and outside the district
 - Facilitation of Senior Procurement Officer travels inland
 - Conducted standing committee meeting
 - Payments for meals
 - Purchased stationary
 - Purchased fuel for LCV chairperson.
 - Paid sitting allowances for DSC members
- . conducted two council meetings
- . conducted DEC meetings

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SECTION B : Summary by Department**Department: Production and Marketing****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	770,793	1,016,334	504,917	66%	312,969
Locally Raised Revenues	3,000	6,500	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	0	242,041	121,021	0%	121,021
Programme Conditional Grant - Wage Recurrent	767,793	767,793	383,897	50%	191,948
Development Revenues	0	416,068	208,035	0%	208,035
Programme Conditional Grant - Development	0	416,068	208,035	0%	208,035
Total Revenues Shares	770,793	1,432,402	712,952	92%	521,003
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	767,793	767,793	345,784	45%	172,845
Non Wage	3,000	248,541	0	0%	0
Development Expenditure					
Domestic Development	0	416,068	31,457	0%	31,457
External Financing	0	0	0	0%	0
Total Expenditure	770,793	1,432,402	377,242	49%	204,302
C: Unspent Balances					
Recurrent Balances			159,133		
Wage			38,112		
Non Wage			121,021		
Development Balances			176,577		
Domestic Development			176,577		
External Financing			0		
Total Unspent			335,710		

Summary of Department Revenues and Expenditure by Source

By the end of Q2 Production & Marketing department had received a cumulative total of '000s shs 712,952 being 92% of the annual approved budget of which Programme Conditional Grant Non wage Recurrent 121,021/=, Programme Conditional Grant - Wage Recurrent 383,897/= & Programme Conditional Grant -Development 208,035/= translated to 50%, of the annual approved budgets.

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance of the wage amounting to ,000/= is due to unfilled positions in the department. Unspent balance on domestic developemnt 2m was due to late release of funds that came as supplementary hence projects could not be implemented during the quarter

Highlights of physical performance by end of the quarter

Crop pest and disease surveillance, farm visits, livestock vector and disease surveillance, technical support to bee farmers, District monitoring of Production intervention conducted, Stakeholders (farmers) participated in additional sensitization and awareness raising on micro -irrigation program, 5 farmers registered through expression of interest under micro -irrigation program, Profiling of Parish Model Enterprise groups conducted across the District, Support supervision and backstopping of agricultural extension activities conducted, Submission of departmental work plans Q1 and Q 2 reports to MAAIF and agricultural statistics collected and complied on production returns.

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SECTION B : Summary by Department**Department: Health****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,685,548	3,687,048	1,793,504	49%	897,492
Locally Raised Revenues	1,500	3,000	0	0%	0
Other Transfers from Central Government	100,000	100,000	1,480	1%	1,480
Programme Conditional Grant - Non Wage Recurrent	791,015	791,015	395,507	50%	197,754
Programme Conditional Grant - Wage Recurrent	2,793,033	2,793,033	1,396,516	50%	698,258
Development Revenues	3,223,789	3,223,789	388,490	12%	388,490
District Discretionary Equalisation Development Grant	165,966	165,966	82,983	50%	82,983
External Financing	2,989,830	2,989,830	271,511	9%	271,511
Programme Conditional Grant - Development	67,993	67,993	33,996	50%	33,996
Total Revenues Shares	6,909,337	6,910,837	2,181,994	32%	1,285,982
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,793,033	2,793,033	892,370	32%	467,693
Non Wage	892,515	894,015	378,299	42%	193,722
Development Expenditure					
Domestic Development	233,959	233,959	26,804	11%	26,804
External Financing	2,989,830	2,989,830	238661.006	8%	238,661
Total Expenditure	6,909,337	6,910,837	1,536,134	22%	926,879
C: Unspent Balances					
Recurrent Balances			522,834		
Wage			504,146		
Non Wage			18,688		
Development Balances			123,025		
Domestic Development			90,176		
External Financing			32,850		
Total Unspent			645,860		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

By the end of quarter 2 Health department had received cumulative total in 000s 2,181,994/= compared to the approved budget of 6,9909,337 and revised budget of 6,910,837/= representing 32% of the annual approved budget of which Programme. Conditional. Grant Non Wage Recurrent 395,507/= Programme Conditional Grant wage Recurrent 1,396,517/=, DDEG 82,983, Programme. Conditional Grant Dev't 33,996 and external Financing 271,511/= translated to 50%, 50%, 50%, 50% and 9% of the annual approved budgets.

Reasons for unspent balances on the bank account

Unspent balance accrued because of the following reasons:
on going activities yet to be paid in Q3 2023

Highlights of physical performance by end of the quarter

The department was able to undertake the following activities - Compiled and submitted 12 weekly reports and 3 monthly reports, One round of integrated support supervision to all the eleven facilities in the District, Service delivery indicators achieved as follows

- Health facilities deliveries was 173 livebirths which 7% of the expected 200, 150 deliveries
- 1200 children were fully immunized which 70% of the expected 1600 children under five
- 10000 patients were seen in the outpatient clinics which 20% of the expected 15000 patients
- Procurement processes were initiated for all the planned projects in the department
- Paid salary to 74 staffs
- Transferred PHC non wage recurrent grants to the 11 Health care facilities, 9 government and 2 PNFP.
- Carried out support supervision in the 11 Health care facilities
- performance review meeting conducted for the reporting facilities in Amudat District

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SECTION B : Summary by Department**Department: Education****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,962,165	4,850,226	1,901,674	48%	872,179
District Unconditional Grant Wage	72,712	72,712	36,356	50%	18,178
Locally Raised Revenues	1,500	3,000	0	0%	0
Other Transfers from Central Government	5,000	5,000	5,000	100%	5,000
Programme Conditional Grant - Non Wage Recurrent	486,949	499,716	162,316	33%	0
Programme Conditional Grant - Wage Recurrent	3,396,004	4,269,799	1,698,002	50%	849,001
Development Revenues	2,354,355	2,354,355	1,113,150	47%	1,113,150
External Financing	294,671	294,671	83,309	28%	83,309
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Development	2,059,683	2,059,683	1,029,842	50%	1,029,842
Total Revenues Shares	6,316,520	7,204,581	3,014,825	48%	1,985,329
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,468,716	4,342,510	1,352,479	39%	688,967
Non Wage	493,449	507,716	167,316	34%	9,405
Development Expenditure					
Domestic Development	2,059,683	2,059,683	16,476	1%	16,476
External Financing	294,671	294,671	80368.349	27%	80,368
Total Expenditure	6,316,520	7,204,581	1,616,639	26%	795,217
C: Unspent Balances					
Recurrent Balances			381,879		
Wage			381,879		
Non Wage			1		
Development Balances			1,016,306		
Domestic Development			1,013,366		
External Financing			2,940		
Total Unspent			1,398,185		

VOTE: 806 Amudat District**Quarter 2****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

The education department has an approved budget of 6,316,520,000 but the amount cumulative releases for Q2 is 3,014,825 amounting to 48% of the approved budget. The department got 50% of the releases for conditional grant for development amounting to 1,029,842. The percentage released for Q2 for wage was 39% while the non wage was 34% of the total. Most external financing came from UNICEF and their total funding amounted to 83,309,000 and was fully utilized by the education department with a one activity touching on the health department which whose money came through the education department. The department still has some little unspent money for recurrent expenditure amounting to 1,398,185/= from the inland travel by the DEO. This money will be spent in Q3. The Total unspent money is mostly from the domestic development which totals to 1,013,0366. But all the unspent expenses totals to 1,398,185/= when all other areas like wage, non wage, development and external expenses are added

Reasons for unspent balances on the bank account

The request for DEO's inland travel expenses was not done in full and will be expended in this second quarter. The rest of the money was spend as planned like the inspection of schools. This activity was carried out carried in the second quarter. The unspent monies was as a result of some teachers who had cross transferred to other districts and their monthly salaries were stopped from being paid. Replacements for their vacancies are being planned before the end of this financial year after doing thorough analysis of the wage bill in consultation with the human resource department. The other unspent expenses was mostly from the domestic development or projects that are running and will be spend if and when deemed appropriate by the line department of PDU.

Highlights of physical performance by end of the quarter

The main activities of the Q2 done in department were the DEO's monitoring of schools. The monitoring covered 27 primary schools and 02 secondary schools in the district. A report has already been produced on the monitoring and shared with other stakeholders in the district. In Q2 we have continued to monitor the seed secondary school in Loroo sub county which is under construction. The department is also monitoring the construction of a boys' dormitory which is under construction in Namodo Primary school after a contract was awarded. The dormitory will be fully furnished with 70 beds which are being fabricated now by another contractor and all these works are expected to be finished before the end of the this financial year.

VOTE: 806 Amudat District

Quarter 2

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	558,365	558,365	187,745	34%	142,745
District Unconditional Grant Wage	180,000	180,000	90,000	50%	45,000
Other Transfers from Central Government	378,365	378,365	97,745	26%	97,745
Development Revenues	1,000,000	1,000,000	500,000	50%	250,000
Programme Conditional Grant - Development	1,000,000	1,000,000	500,000	50%	250,000
Total Revenues Shares	1,558,365	1,558,365	687,745	44%	392,745
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	180,000	180,000	72,147	40%	30,859
Non Wage	378,365	378,365	37,106	10%	27,106
Development Expenditure					
Domestic Development	1,000,000	1,000,000	290,585	29%	208,709
External Financing	0	0	0	0%	0
Total Expenditure	1,558,365	1,558,365	399,838	26%	266,674
C: Unspent Balances					
Recurrent Balances			78,492		
Wage			17,853		
Non Wage			60,639		
Development Balances			209,415		
Domestic Development			209,415		
External Financing			0		
Total Unspent			287,907		

Summary of Department Revenues and Expenditure by Source

FY 2023/2024, the department has approved budget of 1,558,365,000/= and the total release for quarter two is 687,745,000/= hence revenue performance in quarte one was 44%.

The expenditure budget for the year is 1,558,365,000/= and the expenditure for quarter two is 399,838,000/= hence expenditure performance for quarter one is 26%.

VOTE: 806 Amudat District

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

There is unspent balance on staff salaries because the office of the district engineer is not filled, there is unspent balance of 209,000,00 under rehabilitation for purchase of roads materials and hire of roads construction materials which will be done in Q3

Highlights of physical performance by end of the quarter

Staff salaries for Quarter two was paid, excavation of gravel; was done for the three roads, grading and gravel of Loro Achorichor road was done, Pick up van for supervision was repaired, oils and lubricants purchased, stationaries purchased.

VOTE: 806 Amudat District

Quarter 2

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	122,554	122,554	61,277	50%	30,639
District Unconditional Grant Wage	60,800	60,800	30,400	50%	15,200
Programme Conditional Grant - Non Wage Recurrent	61,754	61,754	30,877	50%	15,439
Development Revenues	834,960	883,774	314,380	38%	314,380
External Financing	255,014	255,014	0	0%	0
Programme Conditional Grant - Development	565,131	565,131	306,972	54%	306,972
Transitional Conditional Grant - Development	14,815	63,629	7,407	50%	7,407
Total Revenues Shares	957,514	1,006,328	375,657	39%	345,018
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	60,800	60,800	30,317	50%	18,392
Non Wage	61,754	61,754	24,327	39%	23,612
Development Expenditure					
Domestic Development	579,946	628,760	127,896	22%	127,896
External Financing	255,014	255,014	0	0%	0
Total Expenditure	957,514	1,006,328	182,540	19%	169,900
C: Unspent Balances					
Recurrent Balances			6,633		
Wage			83		
Non Wage			6,550		
Development Balances			186,484		
Domestic Development			186,484		
External Financing			0		
Total Unspent			193,117		

Summary of Department Revenues and Expenditure by Source

VOTE: 806 Amudat District

Quarter 2

SECTION B : Summary by Department

FY 2023/2024, the department has approved budget of 957,514,000/= and the total release for quarter two is 375,657,000/= hence revenues performing at 39%.

Development had 54% release (UGX 306,972,000) while transitional development had 50% (7,407,000)and 22% expenditure (UGX 127,896,000); Wage released was UGX 30,400,000 and spent UGX 30,317,000 while non wage had release of UGX30,877 million cumulatively and expenditure of UGX24,327,000.

Reasons for unspent balances on the bank account

Other activities were ongoing by the time the quarter was coming to a close. The funds were still in the system. Construction works were not fully paid because works were still ongoing.

Highlights of physical performance by end of the quarter

Office utilities purchased and stationery also purchase for office operations. Monitoring and supervision of water projects/facilities; submission of Q2 progress report; Planning and advocacy meeting; Desk and field appraisal of projects; regular data collection; salaries paid payment of contracts.

VOTE: 806 Amudat District

Quarter 2

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	161,913	163,913	80,206	50%	40,103
District Unconditional Grant Wage	137,640	137,640	68,820	50%	34,410
Locally Raised Revenues	1,500	3,500	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	22,773	22,773	11,386	50%	5,693
Development Revenues	41,814	41,814	20,907	50%	20,907
District Discretionary Equalisation Development Grant	41,814	41,814	20,907	50%	20,907
Total Revenues Shares	203,727	205,727	101,113	50%	61,010
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	137,640	137,640	68,759	50%	35,019
Non Wage	24,273	26,273	9,386	39%	4,693
Development Expenditure					
Domestic Development	41,814	41,814	20,907	50%	20,907
External Financing	0	0	0	0%	0
Total Expenditure	203,727	205,727	99,052	49%	60,619
C: Unspent Balances					
Recurrent Balances			2,062		
Wage			61		
Non Wage			2,000		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			2,062		

Summary of Department Revenues and Expenditure by Source

Natural resources department has a planned budget of 203,737,000/= for the financial year and the cumulative release for quarter TWO is 101,113,000/=hence the department quarter one performance is 50%.

The planned expenditure is 203,727,000/= and quarter TWO expenditure is 99,052,000 hence performing at 49%.

VOTE: 806 Amudat District

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent funds were for activities carried forward to quarter.

Highlights of physical performance by end of the quarter

1. Monitoring on the compliance of natural resources policy and laws for conservation and management of wetland resources. The activity was conducted in the sub county of karita. Findings a) forest cover around water resources lost b) water/ wetlands have been encroached c) ignorance of the community on the legal framework.
2. Environmental inspection and management. The activity was conducted in chepkararat mining site in Lokales S/C.
3. Training in 3nvironmental management, the activity was conducted in the sub county of Karita 15 males and 30 females attended the training.
4. During the second quarter, the department conducted district physical planning Committee meeting of which 20 files were approved and 3 were deferred due to irregularities.

VOTE: 806 Amudat District

Quarter 2

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	254,794	256,794	92,673	36%	58,112
District Unconditional Grant Wage	103,375	103,375	51,687	50%	25,844
Locally Raised Revenues	1,500	3,500	0	0%	0
Other Transfers from Central Government	115,047	115,047	23,550	20%	23,550
Programme Conditional Grant - Non Wage Recurrent	34,872	34,872	17,436	50%	8,718
Development Revenues	1,089,694	1,089,694	158,081	15%	158,081
External Financing	1,089,694	1,089,694	158,081	15%	158,081
Total Revenues Shares	1,344,489	1,346,489	250,754	19%	216,192
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	103,375	103,375	39,517	38%	21,364
Non Wage	151,419	153,419	39,130	26%	30,412
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	1,089,694	1,089,694	132030.94	12%	132,031
Total Expenditure	1,344,489	1,346,489	210,678	16%	183,807
C: Unspent Balances					
Recurrent Balances			14,027		
Wage			12,170		
Non Wage			1,856		
Development Balances			26,050		
Domestic Development			0		
External Financing			26,050		
Total Unspent			40,077		

Summary of Department Revenues and Expenditure by Source

VOTE: 806 Amudat District

Quarter 2

SECTION B : Summary by Department

The department received a total of UGX. 250,754,000/= with a 19% of planned UGX. 1,344,489 ,000/= in the quarter. Expenditure amounted to UGX. 210,678,000/= with a 16% of the expected quarterly expenditure. The department during the quarter expended as follows: UGX. 39,517 million on wage, 2.93%, UGX. 40,530 million on non-wage recurrent activities standing at 3% and UGX. 132,031 million on external financing which is 9.8%. The low budget performance during the second quarter was due to no release realized from Other Gov't Transfers like UWEP and YLP. The cumulative revenues received by the department as of 2nd quarter was UGX. 212,078million i.e. 15.7% of the planned UGX. 1,344,489 million in the whole financial year, while cumulative expenditures totaled to UGX. 212,078million i.e. only 15.7% of the annual budget.

Reasons for unspent balances on the bank account

There was no unspent balance

Highlights of physical performance by end of the quarter

The department in second quarter implemented Staff Salaries payment, , SRHR and harmful practices, case management, payment of honorarium to FAL Facilitators; Printing, Stationery, Photocopying and Binding, Small Office Equipment, Information and Communication Technology Services, Travel inland, Fuel, Lubricants and Oils, Maintenance-Transport Equipment, Follow up of the draft ordinance by the district team and MGLSD team to the ministry of justice and constitutional affairs for final approval, Mobilization and Dissemination of ordinance by key district stakeholders at District Level, Popularization of the Ordinance at Sub County Level, Support supervision and implementation of SGBV ordinance, conducted training for model parent groups on positive parenting, conducted Support supervision of the positive parenting outreaches and home visits, conducted monthly para asocial workers review meeting to engage them to identify, prevent, report and refer children with protection concerns

VOTE: 806 Amudat District

Quarter 2

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	82,068	97,157	46,684	57%	26,842
District Unconditional Grant Non-Wage	41,235	41,235	20,618	50%	10,309
District Unconditional Grant Wage	38,133	38,133	19,067	50%	9,533
Locally Raised Revenues	2,700	17,789	7,000	259%	7,000
Development Revenues	89,351	89,351	12,545	14%	12,545
District Discretionary Equalisation Development Grant	25,091	25,091	12,545	50%	12,545
External Financing	64,260	64,260	0	0%	0
Total Revenues Shares	171,419	186,507	59,229	35%	39,387
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	38,133	38,133	10,268	27%	5,159
Non Wage	43,935	59,024	26,110	59%	17,180
Development Expenditure					
Domestic Development	25,091	25,091	11,971	48%	11,971
External Financing	64,260	64,260	0	0%	0
Total Expenditure	171,419	186,507	48,348	28%	34,309
C: Unspent Balances					
Recurrent Balances			10,306		
Wage			8,798		
Non Wage			1,508		
Development Balances			575		
Domestic Development			575		
External Financing			0		
Total Unspent			10,881		

Summary of Department Revenues and Expenditure by Source

VOTE: 806 Amudat District

Quarter 2

SECTION B : Summary by Department

For financial year 2023/2024, Planning department has an approved budget of 171,419,000/= and by the end of quarter two, the released funds are 59,229,000/= hence performing at 35%.

The approved expenditure for the department is 171,419,000/= but by the end of quarter two, the expenditure stands at 48,348,000/= hence the expenditure performed at 28%

Reasons for unspent balances on the bank account

The unspent funds wage and non-wage for is for activities which have been extended to quarter 2

Highlights of physical performance by end of the quarter

Parish data collected for planning from all the 44 Parishes and subcounty priorities analyzed, annual performance report completed, submitted and approved. conducted the internal mock assessment and National assessment of 11 LLGs conducted and departmental/ district national assessment, conducted a district budget conference, external audit and conducted DTPC meetings. worked on quarter one and BFP budget and submitted to MOFEPD

VOTE: 806 Amudat District

Quarter 2

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	46,188	47,688	22,594	49%	11,297
District Unconditional Grant Non-Wage	16,000	16,000	8,000	50%	4,000
District Unconditional Grant Wage	29,188	29,188	14,594	50%	7,297
Locally Raised Revenues	1,000	2,500	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	46,188	47,688	22,594	49%	11,297
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	29,188	29,188	0	0%	0
Non Wage	17,000	18,500	7,971	47%	7,971
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	46,188	47,688	7,971	17%	7,971
C: Unspent Balances					
Recurrent Balances			14,623		
Wage			14,594		
Non Wage			30		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			14,623		

Summary of Department Revenues and Expenditure by Source

VOTE: 806 Amudat District

Quarter 2

SECTION B : Summary by Department

The department had approved budget of Uganda shillings 46,188,000/= and revised budget of 47,688,000/= while released was 22,594,000/= hence revenue performing at 49%. Department wage planned at 29,188,000 and released is 14,594,000 hence performing at 50%, Non wage released was 8,000,000 hence performing at 50%. Local revenue planned was 1,000,000 and released was 0hence performing at 0%
The department approved expenditure was 46,188,000 and the revise is 74,688,000/= while the department Q2 expenditure was 7,971,000 hence performing at 17%

Reasons for unspent balances on the bank account

Some activities and replacement of principal internal Auditor carried forward to Q3

Highlights of physical performance by end of the quarter

I did audit of pay roll, audit of financial statements, compliance to legislation, audit of government programs

VOTE: 806 Amudat District

Quarter 2

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	48,258	48,258	24,129	50%	12,064
District Unconditional Grant Wage	35,564	35,564	17,782	50%	8,891
Programme Conditional Grant - Non Wage Recurrent	12,693	12,693	6,347	50%	3,173
Development Revenues	0	0	0	0%	0
Total Revenues Shares	48,258	48,258	24,129	50%	12,064
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	35,564	35,564	8,287	23%	6,396
Non Wage	12,693	12,693	7,470	59%	3,174
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	48,258	48,258	15,757	33%	9,570
C: Unspent Balances					
Recurrent Balances			8,371		
Wage			9,495		
Non Wage			-1,123		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			8,371		

Summary of Department Revenues and Expenditure by Source

The departments approved budget was 48,258,000 and the actual money released was 24,129,000/= and performed at 50%. The expenditure budget was 48,258,000 and the actual expenditure made was 15,757,000 performing at 33%.

Reasons for unspent balances on the bank account

The activity for certification of business entities and others to be done in quarter 3. The negative unspent balance of 1,123,000/= was payment invoiced in quarter 2 but will be paid in quarter 3 hence causing a negative non-wage balance.

VOTE: 806 Amudat District

Quarter 2

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Registered and updated District business registers, linked cooperative and business community to market and also provided technical support to cooperatives

VOTE: 806 Amudat District

Quarter 2

B2 : Outputs and Expenditure in the Quarter**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
SubProgramme: 03 Human Resource Management		
Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity		
PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened		
Payment of all staff salaries and 10 pensioners.	Payment of all staff salaries and 10 pensioners.	No variation

Expenditures incurred in the Quarter to deliver outputs			<i>US\$ Thousand</i>
Item	Approved Budget	Spent	
211101 General Staff Salaries	666,829	159,990	
263303 District Discretionary Development Equalization Grant	12,548	6,250	
273104 Pension	24,956	5,672	
273105 Gratuity	50,540	50,540	
Total for Budget Output	754,874	222,453	
Wage	666,829	159,990	
Non-Wage	75,496	56,213	
GoU Dev	12,548	6,250	
Ext Finance	0	0	

Budget Output: 390014 Development and Operationalion of Human Resource System**PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out**

NAPayment of salaries, performance agreement filled, trainings of employees, Novariation

Expenditures incurred in the Quarter to deliver outputs			<i>US\$ Thousand</i>
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	1,358	340	
227001 Travel inland	3,180	1,110	
227004 Fuel, Lubricants and Oils	800	400	
Total for Budget Output	5,338	1,850	
Wage	0	0	
Non-Wage	5,338	1,850	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 806 Amudat District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000008 Records Management		
PIAP Output: 16060510 Records management		
02 travel in lands was made to the 02 registry officer for collecting mails from Mbale post office. 02 reams of papers, 30 files and 1 box of marker pens bought. Paid 6 months subscription for postal address.	To ensure clear records of all the employees, All mails should be delivered as required, update of all employees personal files A	No variation

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	1,200	300	
222002 Postage and Courier	500	125	
227001 Travel inland	1,080	270	
Total for Budget Output	2,780	695	
Wage	0	0	
Non-Wage	2,780	695	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

	Ensure that the district image is portrayed well, All the records of the district functions should be well managed	No variation
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	800	400	
227001 Travel inland	1,320	660	
227004 Fuel, Lubricants and Oils	800	400	
Total for Budget Output	2,920	1,460	
Wage	0	0	
Non-Wage	2,920	1,460	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000014 Administrative and Support Services

VOTE: 806 Amudat District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060502 Administrative support services enhanced		
10 Workshops attended by CAO, 4 Backstopping meetings attended by PAS, stationary purchased, Guards and security men were paid for 3 months allowances, airtime purchased , cleaning of office and the compound.	Workshops attended by CAO, 4 Backstopping meetings attended by PAS, stationary purchased, 4 payments of guards completed and security paid their allowances, airtime purchased , cleaning of office and the compound.	No variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,760	0
211107 Boards, Committees and Council Allowances	10,090	0
221002 Workshops, Meetings and Seminars	11,595	0
221011 Printing, Stationery, Photocopying and Binding	12,269	0
221012 Small Office Equipment	487	0
221014 Bank Charges and other Bank related costs	100	0
222001 Information and Communication Technology Services.	5,620	0
223004 Guard and Security services	4,800	2,400
225204 Monitoring and Supervision of capital work	27,692	3,750
227001 Travel inland	197,323	3,259
227004 Fuel, Lubricants and Oils	47,818	12,781
228002 Maintenance-Transport Equipment	7,400	1,585
263303 District Discretionary Development Equalization Grant	200,441	0
263402 Transfer to Other Government Units	0	149,348
281401 Rent	960	0
Total for Budget Output	539,356	173,123
Wage	0	0
Non-Wage	294,279	73,585
GoU Dev	245,076	99,538
Ext Finance	0	0
Total for Department	1,305,268	399,581
Wage	666,829	159,990
Non-Wage	380,813	133,802
GoU Dev	257,625	105,788
Ext Finance	0	0

VOTE: 806 Amudat District

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		
NA		

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
211101 General Staff Salaries	151,738	38,723
221009 Welfare and Entertainment	5,000	2,500
221011 Printing, Stationery, Photocopying and Binding	4,810	1,203
221012 Small Office Equipment	1,600	400
221014 Bank Charges and other Bank related costs	1	579
221017 Membership dues and Subscription fees.	1,000	1,000
222001 Information and Communication Technology Services.	5,000	1,250
223005 Electricity	5,200	1,300
227001 Travel inland	21,047	4,307
227004 Fuel, Lubricants and Oils	17,472	4,368
228001 Maintenance-Buildings and Structures	1,600	400
228002 Maintenance-Transport Equipment	8,743	2,785
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	800	399
Total for Budget Output	224,012	59,213
Wage	151,738	38,723
Non-Wage	72,273	20,491
GoU Dev	0	0
Ext Finance	0	0
Total for Department	224,012	59,213
Wage	151,738	38,723
Non-Wage	72,273	20,491
GoU Dev	0	0
Ext Finance	0	0

VOTE: 806 Amudat District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Legislation and Oversight**Programme: 14 Public Sector Transformation****SubProgramme: 01 Strengthening Accountability****Budget Output: 000024 Compliance and Enforcement Services****PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs**

Salaries for all Political leaders paid for 12 month., Council emoluments for 12 months paid, Ex-gratia for LCIIIs and LCIs paid for 12 months, Purchase of Tyres for LCVs vehicle purchased, Fuel for LCVs office purchased, Council and standing committee me	Salaries for all Political leaders paid for 3 month., Council emoluments for 3 months paid, Ex-gratia for paid for 3 months, Purchase of Tyres for LCVs vehicle purchased, Fuel for LCVs office purchased, Council and standing committee meeting.	none
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	135,782	36,302
211105 Ex-Gratia for Political leaders.	24,234	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,640	5,653
211107 Boards, Committees and Council Allowances	37,603	110
221009 Welfare and Entertainment	10,148	5,074
221011 Printing, Stationery, Photocopying and Binding	2,904	662
222001 Information and Communication Technology Services.	1,268	0
227001 Travel inland	15,861	8,421
227004 Fuel, Lubricants and Oils	16,000	4,000
Total for Budget Output	266,440	60,222
Wage	135,782	36,302
Non-Wage	130,658	23,920
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000007 Procurement and Disposal Services****PIAP Output: 16060508 Procurement and disposal of Assets managed**

Salaries paid to Senior procurement officer and procurement officer, one Evaluation committee meeting held, one contracts committee meeting held, Quarterly reports submitted to PPDA	Salaries paid to Senior procurement officer and procurement officer, one Evaluation committee meeting held, one contracts committee meeting held, Quarterly reports submitted to PPDA	NONE
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VOTE: 806 Amudat District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	22,492	5,700
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,580	2,290
221001 Advertising and Public Relations	2,200	1,100
221009 Welfare and Entertainment	1,400	350
221011 Printing, Stationery, Photocopying and Binding	2,600	1,300
227001 Travel inland	3,800	820
Total for Budget Output	37,072	11,560
Wage	22,492	5,700
Non-Wage	14,580	5,860
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes**Budget Output: 010008 Capacity Strengthening****PIAP Output: 16060403 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international**

Salaries for DSC Chairperson paid, DSC meetings and sittings facilitated	Salaries for DSC Chairperson paid, DSC meetings and sittings facilitated for promotion submissions	none
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	18,000	5,124
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,403	6,936
221001 Advertising and Public Relations	5,000	0
221009 Welfare and Entertainment	800	0
221011 Printing, Stationery, Photocopying and Binding	597	0
222001 Information and Communication Technology Services.	200	0
Total for Budget Output	39,000	12,060
Wage	18,000	5,124
Non-Wage	21,000	6,936
GoU Dev	0	0
Ext Finance	0	0
Total for Department	342,512	83,841
Wage	176,274	47,126

VOTE: 806 Amudat District

Quarter 2

Non-Wage	166,238	36,716
GoU Dev	0	0
Ext Finance	0	0

VOTE: 806 Amudat District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 20 Agricultural Production		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised		
1	NA	General staff salaries for production staff paid for 3 months (Oct - Dec 2023) Three departmental meetings held, annual work plan and budgets submitted to MAAIF, General service of motor vehicle

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		767,793	172,845
227001 Travel inland		3,000	0
	Total for Budget Output	770,793	172,845
	Wage	767,793	172,845
	Non-Wage	3,000	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	770,793	172,845
	Wage	767,793	172,845
	Non-Wage	3,000	0
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 806 Amudat District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

At least 24% of the community knows their HIV status NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	38,481	0
221002 Workshops, Meetings and Seminars	100,000	0
Total for Budget Output	138,481	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	138,481	0

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302 Target population fully immunized

25% of children under one year fully immunized NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	50,000	0
221011 Printing, Stationery, Photocopying and Binding	12,000	0
227001 Travel inland	900,000	0
227004 Fuel, Lubricants and Oils	88,000	0
Total for Budget Output	1,050,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	1,050,000	0

Budget Output: 320053 Child Health Services

VOTE: 806 Amudat District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010301 Child and maternal health services Improved.		
	100% population should be encouraged to be treated at gov't health facility At least 70% of population access health services Need to strengthen community mobilization and sensitization campaigns 100% of children under one year must be immunized	None

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	800,000	0
221002 Workshops, Meetings and Seminars	200,000	46,810
227001 Travel inland	100,000	42,288
227004 Fuel, Lubricants and Oils	197,144	0
Total for Budget Output	1,297,144	89,098
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	1,297,144	89,098

Budget Output: 320069 Malaria Control and Prevention

PIAP Output: 1203011003 Health promotion and Diseases Prevention services

25 % of pregnant women attending ANC access malaria presumptive services NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	50,000	0
227001 Travel inland	50,000	0
227004 Fuel, Lubricants and Oils	50,000	0
Total for Budget Output	150,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	150,000	0

Budget Output: 320076 Reproductive and Infant Health Services

VOTE: 806 Amudat District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1203010301 Child and maternal health services Improved.

25% of pregnant women accessing ANC 4th Visit services NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	50,000	0
227001 Travel inland	100,000	0
227004 Fuel, Lubricants and Oils	50,000	0
Total for Budget Output	200,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	200,000	0

Budget Output: 320113 Prevention and rehabilitation services

PIAP Output: 1203010302 Target population fully immunized

100% of children under five immunized

None

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	154,206	149,564
Total for Budget Output	154,206	149,564
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	154,206	149,564

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

100% of children under one year must be immunized

None

PIAP Output: 1203010504 Basket of 41 essential medicines availed.

Ensure that 25 % of Health workers are trained on supply chain management. NA

PIAP Output: 1203010505 Blood products available

NA

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

NA

VOTE: 806 Amudat District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010508 Human resources recruited to fill vacant posts		
	NA	
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
24% of population tested for HIV,95% of those tested linked to ART and 95% of those linked to ART suppressed. 25% of Population access OPD services quarterly	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,793,033	467,693
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200	600
221002 Workshops, Meetings and Seminars	1,500	0
221009 Welfare and Entertainment	2,000	1,000
221014 Bank Charges and other Bank related costs	0	0
225204 Monitoring and Supervision of capital work	16,597	4,000
227001 Travel inland	138,530	12,947
227004 Fuel, Lubricants and Oils	10,000	2,500
228002 Maintenance-Transport Equipment	33,193	1,526
263303 District Discretionary Development Equalization Grant	116,176	21,278
263308 Sector Conditional Grant (Non-Wage)	409,101	94,129
263310 Sector Development Grant	67,993	0
Total for Budget Output	3,589,322	605,672
Wage	2,793,033	467,693
Non-Wage	562,331	111,176
GoU Dev	233,959	26,804
Ext Finance	0	0

Service Area: 20 Hospital Services**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320080 Support to Hospitals****PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded**

25% OPD attendance. Ensure 12.5% of buildings renovated
25% OPD attendance. Ensure 12.5% of buildings renovated
None
OPD attendance, supervised deliveries, ANC attendance
improved

VOTE: 806 Amudat District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	330,184	82,546
Total for Budget Output	330,184	82,546
Wage	0	0
Non-Wage	330,184	82,546
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,909,337	926,879
Wage	2,793,033	467,693
Non-Wage	892,515	193,722
GoU Dev	233,959	26,804
Ext Finance	2,989,830	238,661

VOTE: 806 Amudat District

Quarter 2

Department: 060 Education

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320157 Primary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,320,999	506,745
Total for Budget Output	2,320,999	506,745
Wage	2,320,999	506,745
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	1,000	500
225203 Appraisal and Feasibility Studies for Capital Works	3,000	0
225204 Monitoring and Supervision of capital work	8,248	3,968
263308 Sector Conditional Grant (Non-Wage)	233,316	0
263310 Sector Development Grant	231,705	0
Total for Budget Output	477,269	4,468
Wage	0	0
Non-Wage	233,316	0
GoU Dev	243,953	4,468
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

VOTE: 806 Amudat District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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N/A

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	50,620	12,008
263308 Sector Conditional Grant (Non-Wage)	136,556	0
263310 Sector Development Grant	1,765,111	0
Total for Budget Output	1,952,287	12,008
Wage	0	0
Non-Wage	136,556	0
GoU Dev	1,815,731	12,008
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,075,006	171,795
Total for Budget Output	1,075,006	171,795
Wage	1,075,006	171,795
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320016 Management of Education Services

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

The school inspection will be done in the second quarter due to delay in request for funds. This was due to the many activities during Q1. NA

VOTE: 806 Amudat District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	72,712	10,427
221002 Workshops, Meetings and Seminars	50,000	0
225204 Monitoring and Supervision of capital work	6,800	0
227001 Travel inland	206,500	82,987
227004 Fuel, Lubricants and Oils	44,671	2,381
263309 Support Services Conditional Grant (Non-Wage)	70,277	0
Total for Budget Output	450,960	95,796
Wage	72,712	10,427
Non-Wage	83,577	5,000
GoU Dev	0	0
Ext Finance	294,671	80,368

Budget Output: 320038 Sports Development and Oversight

PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported

Continue with routine activities under sports. NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	2,500
221017 Membership dues and Subscription fees.	1,200	0
224008 Educational Materials and Services	5,000	0
227001 Travel inland	23,800	1,905
Total for Budget Output	40,000	4,405
Wage	0	0
Non-Wage	40,000	4,405
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,316,520	795,217
Wage	3,468,716	688,967
Non-Wage	493,449	9,405
GoU Dev	2,059,683	16,476
Ext Finance	294,671	80,368

VOTE: 806 Amudat District**Quarter 2****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Community Access Roads**Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 260010 Road Rehabilitation****PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.**

Environmental impact assessment was carried out on projects, sector committee monitoring was conducted, annual district roads inventory condition survey for all roads was carried out and district roads committee meeting conducted.	EIA conducted, Excavation of gravel done, grading of 16km Loroo-Achorichor road , graveling of 8kms, repairs of pick up truck and paid allowance for the operators and technical staffs and paid for fuel to the service providers and submitted Q1 report.	There is a variation of 20.9% of the expenditures since contractors who supplied roads materials were not yet paid, payments are still on process.
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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)	127,565	58,489
221012 Small Office Equipment	15,000	970
225202 Environment Impact Assessment for Capital Works	4,000	1,000
225204 Monitoring and Supervision of capital work	20,000	5,660
227001 Travel inland	10,000	2,545
227003 Carriage, Haulage, Freight and transport hire	106,750	0
227004 Fuel, Lubricants and Oils	444,685	111,830
228001 Maintenance-Buildings and Structures	172,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	28,215
Total for Budget Output	1,000,000	208,709
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000,000	208,709
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management**Budget Output: 260002 District , Urban and Community Access Road Maintenance**

VOTE: 806 Amudat District**Quarter 2****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access		
Staff salaries for 3 month paid, excavated and stockpiled gravel for road works in various borrow pits i.e. Loroo-Achorichor, Akorikeya-Nakipom, Cheptapoyo-Kareon Road and Road interventions on Loroo- Achorichor Road i.e. Grading, Gravelling, Rolling.	Staff salaries paid, transfers to lower local government of the town council done, sector committee monitoring and meeting conducted and stationary purchased	There is a variation of 10% for wage because the position of the district engineer not filled hence its wage was not paid The district did not implement any activity under roads for road fund since the funds released was not yet sufficient to start work

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	180,000	30,859	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	62,725	2,741	
211107 Boards, Committees and Council Allowances	24,000	0	
221008 Information and Communication Technology Supplies.	20	0	
221010 Special Meals and Drinks	2,000	0	
221011 Printing, Stationery, Photocopying and Binding	4,000	240	
225202 Environment Impact Assessment for Capital Works	2,000	0	
227001 Travel inland	8,000	0	
227004 Fuel, Lubricants and Oils	69,201	0	
228001 Maintenance-Buildings and Structures	33,500	0	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	25,600	0	
228004 Maintenance-Other Fixed Assets	1,500	0	
263402 Transfer to Other Government Units	145,819	24,125	
Total for Budget Output	558,365	57,965	
Wage	180,000	30,859	
Non-Wage	378,365	27,106	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	1,558,365	266,674	
Wage	180,000	30,859	
Non-Wage	378,365	27,106	

VOTE: 806 Amudat District

Quarter 2

GoU Dev	1,000,000	208,709
Ext Finance	0	0

VOTE: 806 Amudat District**Quarter 2****Department: 080 Water**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Rural Water Supply and Sanitation**Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 03 Water Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 06010105 Degraded water catchments protected and restored through implementation of catchment management measures**

Extension of Achorichor piped water supply system to police post and 2. Rehabilitation of Abiliyep Health Center piped water supply system (including extension to the market).	Pipeline works done up to 100% (3.6km length); All Public Stand Posts (6no) done instead of 4 no. planned; Tank works (80%) complete	The number of PSPs were increased by 2 because there is need to extend the water to the police barracks (1 no. PSP), yet along the way the community also required one more. This is already part of the supplementary works.
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PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed

Piped water supply system constructed; Piped water supply system designed; Regular data collected; projects supervised and monitored; projects appraised (desk and field appraisal); DWSCC meeting held; planning and advocacy meeting held; boreholes surveyed	Drilling not done because it was planned for quarter three. Some activities were not completed because the funds were not enough to implement.
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	60,800	18,392
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	39,466	19,733
211107 Boards, Committees and Council Allowances	4,930	0
212101 Social Security Contributions	565	0
221002 Workshops, Meetings and Seminars	30,000	0
221009 Welfare and Entertainment	4,678	0
221011 Printing, Stationery, Photocopying and Binding	1,261	315
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,400	800
225101 Consultancy Services	35,000	0
225201 Consultancy Services-Capital	18,880	0
225202 Environment Impact Assessment for Capital Works	14,732	4,951
225203 Appraisal and Feasibility Studies for Capital Works	6,222	750
225204 Monitoring and Supervision of capital work	9,595	4,592

VOTE: 806 Amudat District

Quarter 2

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	9,811	4,906
227004 Fuel, Lubricants and Oils	10,728	5,223
228002 Maintenance-Transport Equipment	10,110	3,700
228004 Maintenance-Other Fixed Assets	90,000	0
263301 District Unconditional Grant-Non Wage	865	0
263310 Sector Development Grant	396,642	106,038
263311 Transitional Development Grant	14,815	0
273102 Incapacity, death benefits and funeral expenses	1,000	500
312135 Water Plants, pipelines and sewerage networks - Acquisition	195,014	0
Total for Budget Output	957,514	169,900
Wage	60,800	18,392
Non-Wage	61,754	23,612
GoU Dev	579,946	127,896
Ext Finance	255,014	0
Total for Department	957,514	169,900
Wage	60,800	18,392
Non-Wage	61,754	23,612
GoU Dev	579,946	127,896
Ext Finance	255,014	0

VOTE: 806 Amudat District**Quarter 2****Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Natural Resources Management**Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.**

physical planning meetings conducted	During the second quarter, the department conducted district physical planning Committee meeting of which 20 files were approved and 3 were deferred due to irregularities.	none
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PIAP Output: 06060601 Strategy for NDP III implementation coordination developed.

3 MONTHS SALARY FOR THE STAFFS PAID	Salary for Natural resource staff for 3 months paid	None
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	137,640	35,019
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	500
221002 Workshops, Meetings and Seminars	5,000	1,250
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	3,200	800
227001 Travel inland	10,073	2,143
227004 Fuel, Lubricants and Oils	2,000	500
Total for Budget Output	161,913	40,712
Wage	137,640	35,019
Non-Wage	24,273	5,693
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management**Budget Output: 140035 Land Information Management****PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken**

Environmental inspection and management. The activity was conducted in chepkararat mining site in Lokales S/C. the department conducted district physical planning Committee meeting of which 20 files were approved and 3 were deferred due to irregularities	none
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VOTE: 806 Amudat District

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			<i>UShs Thousand</i>
Item	Approved Budget	Spent	
263303 District Discretionary Development Equalization Grant	41,814	20,907	
Total for Budget Output	41,814	20,907	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	41,814	20,907	
Ext Finance	0	0	
Total for Department	203,727	61,619	
Wage	137,640	35,019	
Non-Wage	24,273	5,693	
GoU Dev	41,814	20,907	
Ext Finance	0	0	

VOTE: 806 Amudat District

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

PIAP Output: 1204010702 Gender Based Violence prevention and response system strengthened

1 NA

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,050	1,315
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	4,390	1,097
227001 Travel inland	1,175,294	156,331
227004 Fuel, Lubricants and Oils	14,000	1,400
228002 Maintenance-Transport Equipment	20,879	3,700
Total for Budget Output	1,220,614	163,843
Wage	0	0
Non-Wage	130,919	31,812
GoU Dev	0	0
Ext Finance	1,089,694	132,031

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15020301 Diaspora engagement policy developed & implemented

Social mindset change conducted in all 11 sub counties NA

PIAP Output: 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented

1 NA

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

Item	Approved Budget	Spent
227001 Travel inland	1,500	0
Total for Budget Output	1,500	0
Wage	0	0
Non-Wage	1,500	0
GoU Dev	0	0

VOTE: 806 Amudat District

Quarter 2

Department: 100 Community Based Services

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

Budget Output: 440016 Promotion of Arts & crafts

PIAP Output: 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented

1 NA

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

Item	Approved Budget	Spent
227001 Travel inland	19,000	0
Total for Budget Output	19,000	0
Wage	0	0
Non-Wage	19,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

1 NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	103,375	21,364
Total for Budget Output	103,375	21,364
Wage	103,375	21,364
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,344,489	185,207
Wage	103,375	21,364
Non-Wage	151,419	31,812
GoU Dev	0	0
Ext Finance	1,089,694	132,031

VOTE: 806 Amudat District

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.		
Conducted Capacity Building to all 11 SAS and 4 CDOs on development Planning Budgeting and reporting	Activity not conducted due to limited funds and personnel to do the work	none
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.		
Parish data collected for planning from all the 44 Parishes and subcounty priorities analyzed, annual performance report completed, submitted and approved. conducted the internal mock assessment and National assessment of 11 LLGs conducted, DTTPC meetings.	Parish data collected for planning from all the 44 Parishes and subcounty priorities analyzed, annual performance report completed, submitted and approved. conducted the internal mock assessment and National assessment of 11 LLGs conducted, DTTPC meetings.	none
PIAP Output: 1801051103 Functional community information system at parish level.		
Parish data collected for planning from all the 44 Parishes and subcounty priorities analyzed, annual performance report completed, submitted and approved. conducted the internal mock assessment and National assessment of 11 LLGs conducted, DTTPC meetings.	Parish data collected for planning from all the 44 Parishes and subcounty priorities analyzed, annual performance report completed, submitted and approved. conducted the internal mock assessment and National assessment of 11 LLGs conducted, DTTPC meetings.	none
PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		
Parish data collected for planning from all the 44 Parishes and subcounty priorities analyzed, annual performance report completed, submitted and approved. conducted the internal mock assessment and National assessment of 11 LLGs conducted, DTTPC meetings.	Parish data collected for planning from all the 44 Parishes and subcounty priorities analyzed, annual performance report completed, submitted and approved. conducted the internal mock assessment and National assessment of 11 LLGs conducted, DTTPC meetings.	NONE

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

Item	Approved Budget	Spent
211101 General Staff Salaries	38,133	5,159
221002 Workshops, Meetings and Seminars	5,000	6,750
221011 Printing, Stationery, Photocopying and Binding	7,000	2,250
222001 Information and Communication Technology Services.	6,000	1,750
225203 Appraisal and Feasibility Studies for Capital Works	2,000	1,000
225204 Monitoring and Supervision of capital work	6,000	3,000
227001 Travel inland	84,286	7,401
227004 Fuel, Lubricants and Oils	16,000	5,250

VOTE: 806 Amudat District

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	7,000	2,000
Total for Budget Output	171,419	34,559
Wage	38,133	5,159
Non-Wage	43,935	17,430
GoU Dev	25,091	11,971
Ext Finance	64,260	0
Total for Department	171,419	34,559
Wage	38,133	5,159
Non-Wage	43,935	17,430
GoU Dev	25,091	11,971
Ext Finance	64,260	0

VOTE: 806 Amudat District

Quarter 2

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000024 Compliance and Enforcement Services		
PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs		
Procurement audit, audit of schools, audit of health facilities, audit of pay roll management	Procurement audits, audit of schools and health centres, audit of roads and infrastructures	There is a variance of 3.12% in the un spent funds because some activities were not carried out.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	29,188	0
221011 Printing, Stationery, Photocopying and Binding	2,500	1,250
227001 Travel inland	10,000	4,481
227004 Fuel, Lubricants and Oils	4,500	2,240
Total for Budget Output	46,188	7,971
Wage	29,188	0
Non-Wage	17,000	7,971
GoU Dev	0	0
Ext Finance	0	0
Total for Department	46,188	7,971
Wage	29,188	0
Non-Wage	17,000	7,971
GoU Dev	0	0
Ext Finance	0	0

VOTE: 806 Amudat District**Quarter 2****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 01 Agro-Industrialization		
SubProgramme: 04 Agricultural Market Access and Competitiveness		
Budget Output: 000037 Certification Services		
PIAP Output: 01030501 Certification permits for products and firms issued.		
certification not done to be done in Quarter 2	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	2,700	675	
227001 Travel inland	1,500	375	
227004 Fuel, Lubricants and Oils	500	125	
Total for Budget Output	4,700	1,175	
Wage	0	0	
Non-Wage	4,700	1,175	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 05 Tourism Development**SubProgramme: 01 Marketing and Promotion****Budget Output: 120002 Domestic Promotion****PIAP Output: 05050101 A framework developed to strengthen public/private sector partnerships.**

To link 5 cooperative groups to markets.	Linked 3 cooperative groups to the markets	None
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	1,000	250	
222001 Information and Communication Technology Services.	500	125	
227001 Travel inland	1,600	400	
227004 Fuel, Lubricants and Oils	400	100	
Total for Budget Output	3,500	875	
Wage	0	0	
Non-Wage	3,500	875	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 07 Private Sector Development

VOTE: 806 Amudat District

Quarter 2

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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SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized

1 NA

PIAP Output: 07030201 Product and market information systems developed

pay salary for the principal commercial officer for Quarter 2 NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	35,564	6,396
221011 Printing, Stationery, Photocopying and Binding	964	241
227001 Travel inland	3,529	883
Total for Budget Output	40,058	7,520
Wage	35,564	6,396
Non-Wage	4,493	1,124
GoU Dev	0	0
Ext Finance	0	0
Total for Department	48,258	9,570
Wage	35,564	6,396
Non-Wage	12,693	3,174
GoU Dev	0	0
Ext Finance	0	0

VOTE: 806 Amudat District

Quarter 2

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
SubProgramme: 03 Human Resource Management		
Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity		
PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened		
	Payment of all staff salaries and 10 pensioners.	No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	666,829	310,726
263303 District Discretionary Development Equalization Grant	12,548	6,250
273104 Pension	24,956	17,676
273105 Gratuity	50,540	50,540
Total for Budget Output	754,874	385,192
Wage	666,829	310,726
Non-Wage	75,496	68,216
GoU Dev	12,548	6,250
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out

Payment of salaries, performance agreement filled, trainings of employees, Novariation

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,358	670
227001 Travel inland	3,180	1,590
227004 Fuel, Lubricants and Oils	800	400
Total for Budget Output	5,338	2,660
Wage	0	0

VOTE: 806 Amudat District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	5,338 2,660
	GoU Dev	0 0
	Ext Finance	0 0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

To ensure clear records of all the employees, All mails should be delivered as required, update of all employees personal files No variation

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	1,200	600
222002 Postage and Courier	500	250
227001 Travel inland	1,080	540
Total for Budget Output	2,780	1,390
Wage	0	0
Non-Wage	2,780	1,390
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

Ensure that the district image is portrayed well, All the records of the district functions should be well managed No variation

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	800	400
227001 Travel inland	1,320	660
227004 Fuel, Lubricants and Oils	800	400
Total for Budget Output	2,920	1,460

VOTE: 806 Amudat District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	2,920
	GoU Dev	0
	Ext Finance	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

10 Workshops attended by CAO, 4 Backstopping meetings attended by PAS, stationary purchased, Guards and security men were paid for 3 months allowances, airtime purchased , cleaning of office and the compound. No variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,760	0
211107 Boards, Committees and Council Allowances	10,090	0
221002 Workshops, Meetings and Seminars	11,595	0
221011 Printing, Stationery, Photocopying and Binding	12,269	0
221012 Small Office Equipment	487	0
221014 Bank Charges and other Bank related costs	100	0
222001 Information and Communication Technology Services.	5,620	0
223004 Guard and Security services	4,800	2,400
225204 Monitoring and Supervision of capital work	27,692	7,500
227001 Travel inland	197,323	6,374
227004 Fuel, Lubricants and Oils	47,818	20,237
228002 Maintenance-Transport Equipment	7,400	3,000
263303 District Discretionary Development Equalization Grant	200,441	0
263402 Transfer to Other Government Units	0	199,158
281401 Rent	960	0
Total for Budget Output	539,356	238,669
	Wage	0
	Non-Wage	294,279
	GoU Dev	245,076
	Ext Finance	0

VOTE: 806 Amudat District

Quarter 2

Total for Department	1,305,268	629,371
Wage	666,829	310,726
Non-Wage	380,813	212,857
GoU Dev	257,625	105,788
Ext Finance	0	0

VOTE: 806 Amudat District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		
Ugx.27,377,750 of Local revenue collected		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	151,738	72,451
221009 Welfare and Entertainment	5,000	2,500
221011 Printing, Stationery, Photocopying and Binding	4,810	2,405
221012 Small Office Equipment	1,600	800
221014 Bank Charges and other Bank related costs	1	939
221017 Membership dues and Subscription fees.	1,000	1,000
222001 Information and Communication Technology Services.	5,000	2,500
223005 Electricity	5,200	2,600
227001 Travel inland	21,047	8,523
227004 Fuel, Lubricants and Oils	17,472	8,736
228001 Maintenance-Buildings and Structures	1,600	800
228002 Maintenance-Transport Equipment	8,743	2,785
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	800	399
Total for Budget Output	224,012	106,438
Wage	151,738	72,451
Non-Wage	72,273	33,987
GoU Dev	0	0
Ext Finance	0	0
Total for Department	224,012	106,438
Wage	151,738	72,451
Non-Wage	72,273	33,987
GoU Dev	0	0
Ext Finance	0	0

VOTE: 806 Amudat District**Quarter 2****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Legislation and Oversight**Programme: 14 Public Sector Transformation****SubProgramme: 01 Strengthening Accountability****Budget Output: 000024 Compliance and Enforcement Services****PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs**

Salaries for all Political leaders paid for 12 month., Council emoluments for 12 months paid, Ex-gratia for LCII and LCIs paid for 12 months, Purchase of Tyres for LCVs vehicle purchased, Fuel for LCVs office purchased, Council and standing committee meetings held, District land board meetings held. LG PAC meetings held, LCVs vehicle maintained, Speaker and District Chairperson facilitated for ULGA meetings.	Salaries for all Political leaders paid for 6 month., Council emoluments for 6 months paid, Ex-gratia for paid for 6 months, Purchase of Tyres for LCVs vehicle purchased, Fuel for LCVs office purchased, Council and standing committee meeting.	none
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	135,782	67,703
211105 Ex-Gratia for Political leaders.	24,234	4,900
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,640	11,313
211107 Boards, Committees and Council Allowances	37,603	4,351
221009 Welfare and Entertainment	10,148	5,074
221011 Printing, Stationery, Photocopying and Binding	2,904	1,282
222001 Information and Communication Technology Services.	1,268	0
227001 Travel inland	15,861	12,121
227004 Fuel, Lubricants and Oils	16,000	8,000
Total for Budget Output	266,440	114,744
Wage	135,782	67,703
Non-Wage	130,658	47,041
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000007 Procurement and Disposal Services**

VOTE: 806 Amudat District**Quarter 2****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 16060508 Procurement and disposal of Assets managed

Salaries paid to Senior procurement officer and procurement officer, Evaluation committee meeting held, contracts committee meeting held, Quarterly reports submitted to PPDA	Salaries paid to Senior procurement officer and procurement officer, one Evaluation committee meeting held, one contracts committee meeting held, Quarterly reports submitted to PPDA	NONE
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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	22,492	11,009
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,580	2,290
221001 Advertising and Public Relations	2,200	1,100
221009 Welfare and Entertainment	1,400	700
221011 Printing, Stationery, Photocopying and Binding	2,600	1,300
227001 Travel inland	3,800	1,768
Total for Budget Output	37,072	18,167
Wage	22,492	11,009
Non-Wage	14,580	7,158
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes**Budget Output: 010008 Capacity Strengthening****PIAP Output: 16060403 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international**

Salaries for DSC Chairperson paid, DSC meetings and sittings facilitated	Salaries for DSC Chairperson paid, DSC meetings and sittings facilitated for promotion submissions	none
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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	18,000	8,916
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,403	9,888
221001 Advertising and Public Relations	5,000	0
221009 Welfare and Entertainment	800	200
221011 Printing, Stationery, Photocopying and Binding	597	149

VOTE: 806 Amudat District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	200	0
Total for Budget Output	39,000	19,153
Wage	18,000	8,916
Non-Wage	21,000	10,237
GoU Dev	0	0
Ext Finance	0	0
Total for Department	342,512	152,064
Wage	176,274	87,629
Non-Wage	166,238	64,436
GoU Dev	0	0
Ext Finance	0	0

VOTE: 806 Amudat District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised

1	General staff salaries for production staff paid for 3 months (Oct-Dec 2023), demonstration gardens set up at sub county level, PDM SACCO members trained on management of SACCOs and various improved farming practices, motor cycles repaired and maintained	General staff salaries for production staff paid for 3 months (Oct - Dec 2023) Three departmental meetings held, annual work plan and budgets submitted to MAAIF, General service of motor vehicle
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	767,793	345,784
227001 Travel inland	3,000	0
Total for Budget Output	770,793	345,784
Wage	767,793	345,784
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	770,793	345,784
Wage	767,793	345,784
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 806 Amudat District

Quarter 2

Department: 050 Health

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

At least 24% of the community knows their HIV status

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)	38,481	0
221002 Workshops, Meetings and Seminars	100,000	0
Total for Budget Output	138,481	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	138,481	0

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302 Target population fully immunized

25% of children under one year fully immunized

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	50,000	0
221011 Printing, Stationery, Photocopying and Binding	12,000	0
227001 Travel inland	900,000	0
227004 Fuel, Lubricants and Oils	88,000	0
Total for Budget Output	1,050,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	1,050,000	0

VOTE: 806 Amudat District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 320053 Child Health Services

PIAP Output: 1203010301 Child and maternal health services Improved.

100% population should be encouraged to be treated at gov't health facility
 At least 70% of population access health services
 Need to strengthen community mobilization and sensitization campaigns

None

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)	800,000	0
221002 Workshops, Meetings and Seminars	200,000	46,810
227001 Travel inland	100,000	42,288
227004 Fuel, Lubricants and Oils	197,144	0
Total for Budget Output	1,297,144	89,098
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	1,297,144	89,098

Budget Output: 320069 Malaria Control and Prevention

PIAP Output: 1203011003 Health promotion and Diseases Prevention services

25 % of pregnant women attending ANC access malaria presumptive services

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	50,000	0
227001 Travel inland	50,000	0
227004 Fuel, Lubricants and Oils	50,000	0
Total for Budget Output	150,000	0
Wage	0	0
Non-Wage	0	0

VOTE: 806 Amudat District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	150,000

Budget Output: 320076 Reproductive and Infant Health Services

PIAP Output: 1203010301 Child and maternal health services Improved.

25% of pregnant women accessing ANC 4th Visit services

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	50,000	0
227001 Travel inland	100,000	0
227004 Fuel, Lubricants and Oils	50,000	0
Total for Budget Output	200,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	200,000	0

Budget Output: 320113 Prevention and rehabilitation services

PIAP Output: 1203010302 Target population fully immunized

100% of children under five immunized None

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)	154,206	149,564
Total for Budget Output	154,206	149,564
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	154,206	149,564

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

100% of children under one year must be immunized None

VOTE: 806 Amudat District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1203010504 Basket of 41 essential medicines availed.

Ensure that 25 % of Health workers are trained on supply chain management.

PIAP Output: 1203010505 Blood products available**PIAP Output: 1203010507 Human resources recruited to fill vacant posts****PIAP Output: 1203010508 Human resources recruited to fill vacant posts****PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

24% of population tested for HIV,95% of those tested linked to ART and 95% of those linked to ART suppressed.
25% of Population access OPD services quarterly

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,793,033	892,370
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200	600
221002 Workshops, Meetings and Seminars	1,500	0
221009 Welfare and Entertainment	2,000	1,000
221014 Bank Charges and other Bank related costs	0	0
225204 Monitoring and Supervision of capital work	16,597	4,000
227001 Travel inland	138,530	18,350
227004 Fuel, Lubricants and Oils	10,000	5,000
228002 Maintenance-Transport Equipment	33,193	1,526
263303 District Discretionary Development Equalization Grant	116,176	21,278
263308 Sector Conditional Grant (Non-Wage)	409,101	188,257
263310 Sector Development Grant	67,993	0
Total for Budget Output	3,589,322	1,132,381
Wage	2,793,033	892,370
Non-Wage	562,331	213,207
GoU Dev	233,959	26,804
Ext Finance	0	0

VOTE: 806 Amudat District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 20 Hospital Services		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320080 Support to Hospitals		
PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded		
25% OPD attendance. Ensure 12.5% of buildings renovated	25% OPD attendance. Ensure 12.5% of buildings renovated	None
	OPD attendance, supervised deliveries, ANC attendance improved	

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)	330,184	165,092
Total for Budget Output	330,184	165,092
Wage	0	0
Non-Wage	330,184	165,092
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,909,337	1,536,134
Wage	2,793,033	892,370
Non-Wage	892,515	378,299
GoU Dev	233,959	26,804
Ext Finance	2,989,830	238,661

VOTE: 806 Amudat District

Quarter 2

Department: 060 Education

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320157 Primary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,320,999	990,588
Total for Budget Output	2,320,999	990,588
Wage	2,320,999	990,588
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	1,000	500
225203 Appraisal and Feasibility Studies for Capital Works	3,000	0
225204 Monitoring and Supervision of capital work	8,248	3,968
263308 Sector Conditional Grant (Non-Wage)	233,316	77,772
263310 Sector Development Grant	231,705	0
Total for Budget Output	477,269	82,240
Wage	0	0
Non-Wage	233,316	77,772
GoU Dev	243,953	4,468
Ext Finance	0	0

Service Area: 20 Secondary Education

VOTE: 806 Amudat District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320158 Capitation (Secondary)		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	50,620	12,008
263308 Sector Conditional Grant (Non-Wage)	136,556	45,519
263310 Sector Development Grant	1,765,111	0
Total for Budget Output	1,952,287	57,527
Wage	0	0
Non-Wage	136,556	45,519
GoU Dev	1,815,731	12,008
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,075,006	339,846
Total for Budget Output	1,075,006	339,846
Wage	1,075,006	339,846
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320016 Management of Education Services**

VOTE: 806 Amudat District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

0

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	72,712	22,045
221002 Workshops, Meetings and Seminars	50,000	0
225204 Monitoring and Supervision of capital work	6,800	1,700
227001 Travel inland	206,500	82,987
227004 Fuel, Lubricants and Oils	44,671	2,381
263309 Support Services Conditional Grant (Non-Wage)	70,277	25,175
Total for Budget Output	450,960	134,288
Wage	72,712	22,045
Non-Wage	83,577	31,875
GoU Dev	0	0
Ext Finance	294,671	80,368

Budget Output: 320038 Sports Development and Oversight

PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported

Training of games teachers

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	2,500
221017 Membership dues and Subscription fees.	1,200	1,200
224008 Educational Materials and Services	5,000	2,500
227001 Travel inland	23,800	5,950
Total for Budget Output	40,000	12,150
Wage	0	0
Non-Wage	40,000	12,150
GoU Dev	0	0
Ext Finance	0	0

VOTE: 806 Amudat District

Quarter 2

Total for Department	6,316,520	1,616,639
Wage	3,468,716	1,352,479
Non-Wage	493,449	167,316
GoU Dev	2,059,683	16,476
Ext Finance	294,671	80,368

VOTE: 806 Amudat District

Quarter 2

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

A total of 290,584,700 was spent under rehabilitation of DUCAR giving a total of 29.1% of the annual work for road rehabilitations for the activities mentioned above

There is a variation of 20.9% of the expenditures since contractors who supplied roads materials were not yet paid, payments are still on process.

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)	127,565	80,965
221012 Small Office Equipment	15,000	2,700
225202 Environment Impact Assessment for Capital Works	4,000	2,000
225204 Monitoring and Supervision of capital work	20,000	9,998
227001 Travel inland	10,000	2,877
227003 Carriage, Haulage, Freight and transport hire	106,750	0
227004 Fuel, Lubricants and Oils	444,685	163,830
228001 Maintenance-Buildings and Structures	172,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	28,215
Total for Budget Output	1,000,000	290,585
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000,000	290,585
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

VOTE: 806 Amudat District

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access		
Routine mechanised maintenance of two kilometer of district roads, conducting district roads committee meetings, sector committee meetings and purchase of oils and lubricants	six month staff salaries paid giving a total of 72,142,216 giving a total percentage of 40.08% by the end of Q2, transfers of 34,125,092 giving 34.13% of the total budget of the town council.	There is a variation of 10% for wage because the position of the district engineer not filled hence its wage was not paid The district did not implement any activity under roads for road fund since the funds released was not yet sufficient to start work

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

Item	Approved Budget	Spent
211101 General Staff Salaries	180,000	72,147
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	62,725	2,741
211107 Boards, Committees and Council Allowances	24,000	0
221008 Information and Communication Technology Supplies.	20	0
221010 Special Meals and Drinks	2,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	240
225202 Environment Impact Assessment for Capital Works	2,000	0
227001 Travel inland	8,000	0
227004 Fuel, Lubricants and Oils	69,201	0
228001 Maintenance-Buildings and Structures	33,500	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	25,600	0
228004 Maintenance-Other Fixed Assets	1,500	0
263402 Transfer to Other Government Units	145,819	34,125
Total for Budget Output	558,365	109,253
Wage	180,000	72,147
Non-Wage	378,365	37,106
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,558,365	399,838
Wage	180,000	72,147

VOTE: 806 Amudat District

Quarter 2

Non-Wage	378,365	37,106
GoU Dev	1,000,000	290,585
Ext Finance	0	0

VOTE: 806 Amudat District**Quarter 2****Department: 080 Water**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Rural Water Supply and Sanitation**Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 03 Water Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 06010105 Degraded water catchments protected and restored through implementation of catchment management measures**

NA	Pipeline works done up to 100% (3.6km length); All Public Stand Posts (6no) done instead of 4 no. planned; Tank works (80%) complete	The number of PSPs were increased by 2 because there is need to extend the water to the police barracks (1 no. PSP), yet along the way the community also required one more. This is already part of the supplementary works.
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PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed

Piped water supply system constructed; Piped water supply system designed; Regular data collected; projects supervised and monitored; projects appraised (desk and field appraisal); DWSCC meeting held; planning and advocacy meeting held; boreholes surveyed	Drilling not done because it was planned for quarter three. Some activities were not completed because the funds were not enough to implement.
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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	60,800	30,317
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	39,466	19,733
211107 Boards, Committees and Council Allowances	4,930	0
212101 Social Security Contributions	565	0
221002 Workshops, Meetings and Seminars	30,000	0
221009 Welfare and Entertainment	4,678	0
221011 Printing, Stationery, Photocopying and Binding	1,261	630
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,400	1,200
225101 Consultancy Services	35,000	0
225201 Consultancy Services-Capital	18,880	0
225202 Environment Impact Assessment for Capital Works	14,732	4,951

VOTE: 806 Amudat District

Quarter 2

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	6,222	750
225204 Monitoring and Supervision of capital work	9,595	4,592
227001 Travel inland	9,811	4,906
227004 Fuel, Lubricants and Oils	10,728	5,223
228002 Maintenance-Transport Equipment	10,110	3,700
228004 Maintenance-Other Fixed Assets	90,000	0
263301 District Unconditional Grant-Non Wage	865	0
263310 Sector Development Grant	396,642	106,038
263311 Transitional Development Grant	14,815	0
273102 Incapacity, death benefits and funeral expenses	1,000	500
312135 Water Plants, pipelines and sewerage networks - Acquisition	195,014	0
Total for Budget Output	957,514	182,540
Wage	60,800	30,317
Non-Wage	61,754	24,327
GoU Dev	579,946	127,896
Ext Finance	255,014	0
Total for Department	957,514	182,540
Wage	60,800	30,317
Non-Wage	61,754	24,327
GoU Dev	579,946	127,896
Ext Finance	255,014	0

VOTE: 806 Amudat District

Quarter 2

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.

NA	During the second quarter, the department conducted district physical planning Committee meeting of which 20 files were approved and 3 were deferred due to irregularities	none
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PIAP Output: 06060601 Strategy for NDP III implementation coordination developed.

1	Salary for Natural resource staff for 6 months paid	None
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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	137,640	68,759
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	1,000
221002 Workshops, Meetings and Seminars	5,000	2,500
221009 Welfare and Entertainment	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	3,200	1,600
227001 Travel inland	10,073	4,286
227004 Fuel, Lubricants and Oils	2,000	1,000
Total for Budget Output	161,913	80,145
Wage	137,640	68,759
Non-Wage	24,273	11,386
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

VOTE: 806 Amudat District

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken

Environmental inspection and management. The activity was conducted in chepkararat mining site in Lokales S/C. the department conducted district physical planning Committee meeting of which 20 files were approved and 3 were deferred due to irregularities

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

Item	Approved Budget	Spent
263303 District Discretionary Development Equalization Grant	41,814	20,907
Total for Budget Output	41,814	20,907
Wage	0	0
Non-Wage	0	0
GoU Dev	41,814	20,907
Ext Finance	0	0
Total for Department	203,727	101,052
Wage	137,640	68,759
Non-Wage	24,273	11,386
GoU Dev	41,814	20,907
Ext Finance	0	0

VOTE: 806 Amudat District

Quarter 2

Department: 100 Community Based Services

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

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

PIAP Output: 1204010702 Gender Based Violence prevention and response system strengthened

1

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	4,050	2,215
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	4,390	2,195
227001 Travel inland	1,175,294	157,731
227004 Fuel, Lubricants and Oils	14,000	3,000
228002 Maintenance-Transport Equipment	20,879	7,420
Total for Budget Output	1,220,614	172,560
Wage	0	0
Non-Wage	130,919	40,530
GoU Dev	0	0
Ext Finance	1,089,694	132,031

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15020301 Diaspora engagement policy developed & implemented

NA

PIAP Output: 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented

1

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

Item	Approved Budget	Spent
227001 Travel inland	1,500	0

VOTE: 806 Amudat District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	1,500 0
	Wage	0 0
	Non-Wage	1,500 0
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 440016 Promotion of Arts & crafts

PIAP Output: 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented

1

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

Item	Approved Budget	Spent
227001 Travel inland	19,000	0
Total for Budget Output	19,000	0
Wage	0	0
Non-Wage	19,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

1

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

Item	Approved Budget	Spent
211101 General Staff Salaries	103,375	39,517
Total for Budget Output	103,375	39,517
Wage	103,375	39,517
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,344,489	212,078

VOTE: 806 Amudat District

Quarter 2

Wage	103,375	39,517
Non-Wage	151,419	40,530
GoU Dev	0	0
Ext Finance	1,089,694	132,031

VOTE: 806 Amudat District

Quarter 2

Department: 110 Planning

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.

3	Activity not conducted due to limited funds and personnel to do the work	none
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PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.

1	Parish data collected for planning from all the 44 Parishes and subcounty priorities analyzed, annual performance report completed, submitted and approved. conducted the internal mock assessment and National assessment of 11 LLGs conducted, DTTPC meetings.	none
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PIAP Output: 1801051103 Functional community information system at parish level.

3	Parish data collected for planning from all the 44 Parishes and subcounty priorities analyzed, annual performance report completed, submitted and approved. conducted the internal mock assessment and National assessment of 11 LLGs conducted, DTTPC meetings.	none
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PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

3	Parish data collected for planning from all the 44 Parishes and subcounty priorities analyzed, annual performance report completed, submitted and approved. conducted the internal mock assessment and National assessment of 11 LLGs conducted, DTTPC meetings.	NONE
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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	38,133	10,268
221002 Workshops, Meetings and Seminars	5,000	7,500
221011 Printing, Stationery, Photocopying and Binding	7,000	3,500
222001 Information and Communication Technology Services.	6,000	3,000
225203 Appraisal and Feasibility Studies for Capital Works	2,000	1,000
225204 Monitoring and Supervision of capital work	6,000	3,000

VOTE: 806 Amudat District

Quarter 2

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	84,286	10,581
227004 Fuel, Lubricants and Oils	16,000	8,000
228002 Maintenance-Transport Equipment	7,000	3,000
Total for Budget Output	171,419	49,848
Wage	38,133	10,268
Non-Wage	43,935	27,610
GoU Dev	25,091	11,971
Ext Finance	64,260	0
Total for Department	171,419	49,848
Wage	38,133	10,268
Non-Wage	43,935	27,610
GoU Dev	25,091	11,971
Ext Finance	64,260	0

VOTE: 806 Amudat District**Quarter 2****Department: 120 Internal Audit**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000024 Compliance and Enforcement Services		
PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs		
NA	Sector used seven million nine hundred seventy one thousand shillings (7,971,000)cumulatively from Q1 to Q2 forming 46.88% to implement the above activities as mentioned.	There is a variance of 3.12% in the un spent funds because some activities were not carried out.

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	29,188	0
221011 Printing, Stationery, Photocopying and Binding	2,500	1,250
227001 Travel inland	10,000	4,481
227004 Fuel, Lubricants and Oils	4,500	2,240
Total for Budget Output	46,188	7,971
Wage	29,188	0
Non-Wage	17,000	7,971
GoU Dev	0	0
Ext Finance	0	0
Total for Department	46,188	7,971
Wage	29,188	0
Non-Wage	17,000	7,971
GoU Dev	0	0
Ext Finance	0	0

VOTE: 806 Amudat District

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 01 Agro-Industrialization		
SubProgramme: 04 Agricultural Market Access and Competitiveness		
Budget Output: 000037 Certification Services		
PIAP Output: 01030501 Certification permits for products and firms issued.		
20%		

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,700	1,350
227001 Travel inland	1,500	750
227004 Fuel, Lubricants and Oils	500	250
Total for Budget Output	4,700	2,350
Wage	0	0
Non-Wage	4,700	2,350
GoU Dev	0	0
Ext Finance	0	0

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

PIAP Output: 05050101 A framework developed to strengthen public/private sector partnerships.

Linked 10 cooperative groups to the markets None

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	500
222001 Information and Communication Technology Services.	500	250
227001 Travel inland	1,600	800
227004 Fuel, Lubricants and Oils	400	200
Total for Budget Output	3,500	1,750
Wage	0	0

VOTE: 806 Amudat District

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	3,500 1,750
	GoU Dev	0 0
	Ext Finance	0 0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized

1

PIAP Output: 07030201 Product and market information systems developed

0

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

Item	Approved Budget	Spent
211101 General Staff Salaries	35,564	8,287
221011 Printing, Stationery, Photocopying and Binding	964	723
227001 Travel inland	3,529	2,647
Total for Budget Output	40,058	11,657
Wage	35,564	8,287
Non-Wage	4,493	3,370
GoU Dev	0	0
Ext Finance	0	0
Total for Department	48,258	15,757
Wage	35,564	8,287
Non-Wage	12,693	7,470
GoU Dev	0	0
Ext Finance	0	0

VOTE: 806 Amudat District

Quarter 2

B4: PIAP outputs and output Indicators**Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 14 Public Sector Transformation****SubProgramme: 03 Human Resource Management****Budget Output: 390014 Development and Operationalion of Human Resource System****PIAP Output : 14050501 Human Capital Management (HCM) System Rolled out**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
HCM integrated with other Key Government Systems (Number		Payment of salaries,

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000008 Records Management****PIAP Output : 16060510 Records management**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of records managed	Percentage	50%	10 Workshops attended by

Budget Output: 000011 Communication and Public Relations**PIAP Output : 16060509 Public Relations Managed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of Clients queries and concerns responded to	Percentage	50%	Ensure that the district image

Budget Output: 000014 Administrative and Support Services**PIAP Output : 16060502 Administrative support services enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of physical verification, Maintenance, transfer, repair,	Percentage	100%	

Department: 020 Finance**Service Area: 10 Financial Management and Accountability (LG)****Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of integrity promotional campaigns conducted	Number	4	

VOTE: 806 Amudat District

Quarter 2

Department: 030 Statutory bodies**Service Area: 10 Legislation and Oversight****Programme: 14 Public Sector Transformation****SubProgramme: 01 Strengthening Accountability****Budget Output: 000024 Compliance and Enforcement Services****PIAP Output : 14040102 Compliance Inspection undertaken in MDAs and LGs**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of MDAs and LGs Per annum	Percentage	4	Ensure that the district image

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000007 Procurement and Disposal Services****PIAP Output : 16060508 Procurement and disposal of Assets managed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Level of implementation of the annual procurement plan	Percentage	4	Salaries paid to Senior

Department: 040 Production and Marketing**Service Area: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010015 Extension services****PIAP Output : 01041101 Extension workers trained in entire value chain focused skills**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of extension workers trained in dissemination	Number	20	

Budget Output: 010016 Farmer mobilisation and sensitisation**PIAP Output : 01041202 Farmers sensitised on productivity enhancement technologies**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of parishes in which sensitisation has been	Number	200	

Service Area: 20 Agricultural Production**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 01060203 Enabled agricultural extension supervision system developed and operationalised**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of fishers and fishing vessels licenced	Number	8	N/A

VOTE: 806 Amudat District

Quarter 2

Department: 040 Production and Marketing**Service Area: 20 Agricultural Production****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010009 Research Partnerships****PIAP Output : 01040701 Demand driven agriculture technologies developed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Doses of semen produced and extended to farmers	Number	800	

SubProgramme: 02 Agricultural Production and Productivity**Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives****PIAP Output : 01040901 Farmer organizations strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of farmer groups trained along the value chain	Number	100	Farmers were trained

Budget Output: 010025 Coffee Productivity Management**PIAP Output : 01041103 Coffee productivity enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of unproductive trees stumped	Number	2000	

Service Area: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****SubProgramme: 03 Storage, Agro-Processing and Value addition****Budget Output: 010013 Support to agro-processing & value addition****PIAP Output : 01020301 Value addition equipment acquired**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of specialised machinery and equipment procured	Percentage	4	

Department: 050 Health**Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of health workers in the public and private sector	Number	2023-2024	HIV/AIDS meetings

VOTE: 806 Amudat District

Quarter 2

Department: 050 Health**Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320053 Child Health Services****PIAP Output : 1203010301 Child and maternal health services Improved.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of the costed RMNCAH Sharpened Plan funded	Percentage	2023-2024	Mentorship done in 11 health

Budget Output: 320069 Malaria Control and Prevention**PIAP Output : 1203011003 Health promotion and Diseases Prevention services**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of sub counties & TCs with functional intersectoral	Percentage	2023-2024	Treatment and care at health

Budget Output: 320113 Prevention and rehabilitation services**PIAP Output : 1203010302 Target population fully immunized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of children under one year fully immunized	Percentage	2023-2024	PCV3 Coverage was 3244

Budget Output: 320165 Primary Health care services**PIAP Output : 1203010501 Blood products available**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Blood products available	Percentage	2023-2024	

PIAP Output : 1203010504 Basket of 41 essential medicines availed.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of health workers trained in Supply Chain Management	Percentage	2023-2024	None

PIAP Output : 1203010505 Blood products available

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Blood products available	Percentage	2023-2024	

PIAP Output : 1203010507 Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Staffing levels, %	Percentage	100	Staffing level 34% and 10

PIAP Output : 1203011004 Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Staffing levels, %	Percentage	2023-2024	

PIAP Output : 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of key populations accessing HIV prevention	Percentage	2023-2024	

VOTE: 806 Amudat District

Quarter 2

Department: 050 Health**Service Area: 20 Hospital Services****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320080 Support to Hospitals****PIAP Output : 1203010510 Hospitals and HCs rehabilitated/expanded**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of Health Center Rehabilitated and Expanded	Percentage	2023-2024	General Staff Salaries paid

Department: 060 Education**Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 320162 Capitation (Primary)****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	80	

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320038 Sports Development and Oversight****PIAP Output : 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Regional Sports focused schools	Percentage	60%	Transport hire, payment of

Department: 070 Roads and Engineering**Service Area: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 260014 Road Equipment and Fleet Management Services****PIAP Output : 09020401 Capacity of existing transport infrastructure and services increased.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Percent availability of district and zonal equipment	Percentage	55	

VOTE: 806 Amudat District

Quarter 2

Department: 080 Water**Service Area: 10 Rural Water Supply and Sanitation****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06060302 Strategy for NDP III implementation coordination developed.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Level of implementation of the NDPIII implementation	Level	4	2

PIAP Output : 06060601 Strategy for NDP III implementation coordination developed.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Strategy for NDP III implementation coordination in Place.	Yes/No	1	2

SubProgramme: 03 Water Resources Management**Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06010105 Degraded water catchments protected and restored through implementation of catchment management measures**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Percentage of Government Land titled	Percentage	3	

Department: 090 Natural Resources**Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 03 Water Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06010105 Degraded water catchments protected and restored through implementation of catchment management measures**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Km of wetland boundaries demarcated	Number	4	

Department: 100 Community Based Services**Service Area: 10 Community Mobilisation****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320145 Response to Gender based violence****PIAP Output : 1204011001 Gender Based Violence prevention and response system strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of functional GBV Shelters, for coordinated survivor	Percentage	1	

VOTE: 806 Amudat District

Quarter 2

Department: 100 Community Based Services**Service Area: 10 Community Mobilisation****Programme: 12 Human Capital Development****SubProgramme: 03 Gender and Social Protection****Budget Output: 320145 Response to Gender based violence****PIAP Output : 1204010702 Gender Based Violence prevention and response system strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of functional GBV Shelters, for coordinated survivor	Percentage	1	

Programme: 15 Community Mobilization And Mindset Change**SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 15020301 Diaspora engagement policy developed & implemented**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of diaspora engagement initiatives	Number	5	

Budget Output: 440016 Promotion of Arts & crafts**PIAP Output : 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Communication strategy on promotion of norms, values	Percentage	50	

SubProgramme: 02 Strengthening institutional support**Budget Output: 000023 Inspection and Monitoring****PIAP Output : 15040201 CDMIS established and operationalized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
CDMIS in place & operational	Yes/No	yes	

Department: 110 Planning**Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of LGs capacity built in development planning	Percentage	11	0

PIAP Output : 1801051101 Statistics on cross cutting issues compiled and disseminated.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of statistical reports with crosscutting issues like	Percentage	4	2

VOTE: 806 Amudat District

Quarter 2

Department: 110 Planning**Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1801051103 Functional community information system at parish level.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of parishes with functional Community	Percentage	10	10%

PIAP Output : 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of MDAs and LGs collecting administrative data	Percentage	11	100%

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000006 Planning and Budgeting services****PIAP Output : 18060202 Process Evaluation Report on key interventions conducted in the 18 programs.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of Process Evaluation reports on key interventions	Number	2	1

Department: 130 Trade, Industry and Local Development**Service Area: 10 Commercial Services****Programme: 01 Agro-Industrialization****SubProgramme: 04 Agricultural Market Access and Competitiveness****Budget Output: 000037 Certification Services****PIAP Output : 01030501 Certification permits for products and firms issued.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of products certified	Percentage	50%	

Programme: 07 Private Sector Development**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 190036 Trade Development****PIAP Output : 07020501 Institutional and policy frameworks for investment and trade harmonized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Institutional and policy frameworks for investment and	Yes/No	4	

PIAP Output : 07030201 Product and market information systems developed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of functional information systems in place by type	Number	1	

VOTE: 806 Amudat District

Quarter 2

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: 237321 Amudat Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	AMUDAT S/C	Locally Raised Revenues		4,764	0
Travel Inland - Expenses	SUB COUNTY NUTRITION CORDINATION COMMITTEES	Locally Raised Revenues		1,193	0
Item: 263303 District Discretionary Development Equalization Grant					
AMUDAT SUBCOUNTY LAND TITLING AND SURVEY	AMUDAT SUBCOUNTY LAND	District Discretionary Equalisation Development Grant		10,000	0
AMUDAT SUBCOUNTY PROCUREMENT OF FURNITURE	AMUDAT S/C	District Discretionary Equalisation Development Grant		10,000	0
AMUDAT SUBCOUNTY PHYSICALPLANNING MEETINGS	AMUDAT S/C PHYSICAL PLANNING COMMITTE MEETINGS	District Discretionary Equalisation Development Grant		3,826	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
kosike HC III	Kosike HC III	Programme Conditional Grant - Non Wage Recurrent		30,423	0
kosike HC III	Kosike HC III	Programme Conditional Grant - Non Wage Recurrent		13,892	0

VOTE: 806 Amudat District

Quarter 2

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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LCIII: 237321 Amudat Subcounty

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

Item: 263308 Sector Conditional Grant (Non-Wage)

Katabok HC II	Katabok HC II	Programme Conditional Grant - Non Wage Recurrent		16,293	0
ALAKASHEALTH UNIT	Alakas HC II	Programme Conditional Grant - Non Wage Recurrent		16,293	0
KARITA HEALTH UNIT	Karita HC IV	Programme Conditional Grant - Non Wage Recurrent		162,933	0
KARITA HEALTH UNIT	Karita HC IV	Programme Conditional Grant - Non Wage Recurrent		32,125	0
CHEPTAPOYO HEALTH UNIT	Cheptapoyo HC II	Programme Conditional Grant - Non Wage Recurrent		16,293	0

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320162 Capitation (Primary)

Item: 263308 Sector Conditional Grant (Non-Wage)

ALAKAS P.S	Alakas P/S	Programme Conditional Grant - Non Wage Recurrent		14,512	0
KALAS GIRLS P.S.	Kalas Girls P/S	Programme Conditional Grant - Non Wage Recurrent		13,646	0
NABOKOTOM P.S	Nabokotom P/S	Programme Conditional Grant - Non Wage Recurrent		9,117	0

VOTE: 806 Amudat District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237321 Amudat Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 227003 Carriage, Haulage, Freight and transport hire					
Transport Hire - Heavy Duty Equipment	Amudat	Programme Conditional Grant - Development		106,750	0
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer to Amudat sub-county for communit access roads	Amudat sub-county	Other Transfers from Central Government Uganda Road Fund (URF)		15,580	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 211107 Boards, Committees and Council Allowances					
facilitation to works committee monitoring	District	Programme Conditional Grant - Development		4,930	0
LCIII: 237322 Amudat Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
Item: 263303 District Discretionary Development Equalization Grant					
LAPTOP FOR PHRO		District Discretionary Equalisation Development Grant		5,000	0
performance improvement		District Discretionary Equalisation Development Grant		7,548	0

VOTE: 806 Amudat District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237322 Amudat Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263303 District Discretionary Development Equalization Grant					
FINISHING OF ADMINSTRATIVE TOILET AND CAR SHADE		District Discretionary Equalisation Development Grant		33,000	0
Book Shelve for Records office	Records office	District Discretionary Equalisation Development Grant		8,000	0
Construction of the Generator shade	Administration	District Discretionary Equalisation Development Grant		2,000	0
Installation of power in the chamber hall	Administration	District Discretionary Equalisation Development Grant		3,000	0
DDEG FOR T/C	DDEG WORK	District Discretionary Equalisation Development Grant		12,952	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for Health workers	DHO office	External Financing Global Fund for HIV, TB & Malaria		76,000	0
allowances for VHTs	DHO office	External Financing Global Fund for HIV, TB & Malaria		962	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)	DHO	External Financing Global Fund for HIV, TB & Malaria		100,000	0

VOTE: 806 Amudat District

Quarter 2

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237322 Amudat Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320022 Immunisation Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	DHO	External Financing Global Alliance for Vaccines and Immunization (GAVI)		50,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	DHO	External Financing Global Alliance for Vaccines and Immunization (GAVI)		12,000	0
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops	DHO	External Financing Global Alliance for Vaccines and Immunization (GAVI)		250,000	0
Travel Inland - Field Work Expenses	DHO	External Financing Global Alliance for Vaccines and Immunization (GAVI)		1,750,000	0
Travel Inland - Expenses	DHO office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		500,000	0
Travel Inland - Consultation	hospital	External Financing Global Alliance for Vaccines and Immunization (GAVI)		1,000,000	0
Travel Inland - Expenses	DHO office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		1,000,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	DHO	External Financing Global Alliance for Vaccines and Immunization (GAVI)		88,000	0

VOTE: 806 Amudat District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237322 Amudat Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320053 Child Health Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for VHTs, health workers and other stakeholders	District Health office	External Financing United Nations Children Fund (UNICEF)		800,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)	DHO office	External Financing United Nations Children Fund (UNICEF)		200,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	DHO office	External Financing United Nations Children Fund (UNICEF)		100,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	DHO office	External Financing Global Fund for HIV, TB & Malaria		370,288	0
Fuel, Oils and Lubricants - Fuel Facilitation	DHO office	External Financing Global Fund for HIV, TB & Malaria		24,000	0
Budget Output: 320069 Malaria Control and Prevention					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)	DHO	External Financing Global Fund for HIV, TB & Malaria		50,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	DHO	External Financing World Health Organisation (WHO)		50,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	DHO	External Financing World Health Organisation (WHO)		50,000	0
Budget Output: 320076 Reproductive and Infant Health Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)	DHO	External Financing Global Fund for HIV, TB & Malaria		50,000	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: 237322 Amudat Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320076 Reproductive and Infant Health Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	DHO	External Financing Global Alliance for Vaccines and Immunization (GAVI)		100,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	DHO	External Financing Global Fund for HIV, TB & Malaria		50,000	0
Budget Output: 320113 Prevention and rehabilitation services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for VHTs, community drug Distributors, LCI and Health worker	DHO office	External Financing Research Triangle Institute (RTI)		154,206	0
Budget Output: 320165 Primary Health care services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of DDGE Projects and activities	DHO	District Discretionary Equalisation Development Grant		16,597	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Repair and Maintenance of Ambulances	District Discretionary Equalisation Development Grant		33,193	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
AMUDAT HEALTH UNIT	Amudat HC II	Programme Conditional Grant - Non Wage Recurrent		16,293	0
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AMUDAT HOSP DELEG FUND	Amudat Hosp Deleg Fund	Programme Conditional Grant - Non Wage Recurrent		330,184	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: 237322 Amudat Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 225204 Monitoring and Supervision of capital work					
monitoring of capital projects	education project monitoring	Programme Conditional Grant - Development		8,248	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263310 Sector Development Grant					
seed school grant	seed school	Programme Conditional Grant - Development		200,000	0
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320016 Management of Education Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Education	External Financing United Nations Children Fund (UNICEF)		50,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	headquarters	External Financing United Nations Children Fund (UNICEF)		600,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Education	External Financing United Nations Children Fund (UNICEF)		44,671	0
Item: 263309 Support Services Conditional Grant (Non-Wage)					
school inspections	School inspection grant	Programme Conditional Grant - Non Wage Recurrent		9,367	0
School inspections	School inspection grant	Programme Conditional Grant - Non Wage Recurrent		2,361	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: 237322 Amudat Town Council					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320016 Management of Education Services					
Item: 263309 Support Services Conditional Grant (Non-Wage)					
School maintenance	school maintenance grant	Programme Conditional Grant - Non Wage Recurrent		58,549	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	roads	Programme Conditional Grant - Development		15,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Roads	Programme Conditional Grant - Development		444,685	0
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer to Amudat Town Council for Urban roads	Amudat Town council	Other Transfers from Central Government Uganda Road Fund (URF)		96,144	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Salaries of ADWO in charge mobilization	District	Programme Conditional Grant - Non Wage Recurrent		19,320	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237322 Amudat Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 223007 Other Utilities- (fuel, gas, firewood, charcoal)					
Utilities - Assorted Utilities	District	Programme Conditional Grant - Non Wage Recurrent		1,600	0
Item: 225101 Consultancy Services					
Consultancy - Annual Technical Support	design study	Programme Conditional Grant - Development		4,741	0
Item: 273102 Incapacity, death benefits and funeral expenses					
Burial Expenses - Condolence Contributions	District	Programme Conditional Grant - Development		1,000	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 02 Land Management					
Budget Output: 140035 Land Information Management					
Item: 263303 District Discretionary Development Equalization Grant					
District physical development plan	Physical Planning	District Discretionary Equalisation Development Grant		35,000	0
Physical planning committee meetings	Physical Planning	District Discretionary Equalisation Development Grant		6,814	0
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320145 Response to Gender based violence					
Item: 227001 Travel inland					
Travel Inland - Expenses	CBS	External Financing United Nations Children Fund (UNICEF)		3,358,777	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: 237322 Amudat Town Council					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320145 Response to Gender based violence					
Item: 227001 Travel inland					
Travel Inland - Expenses	CBS	External Financing United Nations Children Fund (UNICEF)		1,000,000	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Workshop	Amudat	District Discretionary Equalisation Development Grant		6,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Planning	District Discretionary Equalisation Development Grant		4,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses	Planning	District Discretionary Equalisation Development Grant		2,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	DDEG projects appriasals	District Discretionary Equalisation Development Grant		2,000	0
Item: 225204 Monitoring and Supervision of capital work					
DDEG project Monitoring	DDEG project monitoring	District Discretionary Equalisation Development Grant		6,000	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: 237322 Amudat Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	LLG assessment and data collection	District Discretionary Equalisation Development Grant		16,362	0
Travel Inland - Expenses	UNICEF emergency fund	District Discretionary Equalisation Development Grant		257,040	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Planning	District Discretionary Equalisation Development Grant		10,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance		District Discretionary Equalisation Development Grant		9,000	0
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000024 Compliance and Enforcement Services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Audit office	District Unconditional Grant Non-Wage	0	2,500	2,500

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237323 Loroo Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 225204 Monitoring and Supervision of capital work					
MONITORING	LOROO	District Unconditional Grant Non-Wage		2,230	0
Item: 227001 Travel inland					
Travel Inland - Expenses	LOROO	District Unconditional Grant Non-Wage		892	0
Item: 263303 District Discretionary Development Equalization Grant					
PHYSICAL DEVELOPMENT COMMITTEE MEETING AND AREALAND COMMITTEE MEETINGS	LOROO	District Discretionary Equalisation Development Grant		3,838	0
LAW ENFORCEMENT ON LAND DEGRADATION IN LOROO	LOROO	District Discretionary Equalisation Development Grant		4,000	0
TITLING OF LOROO SUB COUNTY LAND AND LOROO HOSIPTAL LAND	LOROO	District Discretionary Equalisation Development Grant		10,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263303 District Discretionary Development Equalization Grant					
Construction of a 5 Stance Pit Latrine	Loroo HCIII	District Discretionary Equalisation Development Grant		35,000	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
ACHORICHOR HEALTH UNIT	Achorichor HC II	Programme Conditional Grant - Non Wage Recurrent		16,293	0
Abiliyep HC II	Abiliyep HC II	Programme Conditional Grant - Non Wage Recurrent		16,293	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237323 Loroo Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LOROO HEALTH UNIT	Loroo HC III	Programme Conditional Grant - Non Wage Recurrent		32,587	0
LOROO HEALTH UNIT	Loroo HC III	Programme Conditional Grant - Non Wage Recurrent		23,088	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LOROO P.S.	Loroo P/S	Programme Conditional Grant - Non Wage Recurrent		14,889	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 225204 Monitoring and Supervision of capital work					
salary for clerk of works	loroo Seed School	Programme Conditional Grant - Development		12,000	0
monitoring of capital works of Loroo seed school	Loroo seed school	Programme Conditional Grant - Development		38,620	0
Item: 263310 Sector Development Grant					
Loroo Seed secondary School construction	Loroo Seed school	Programme Conditional Grant - Development		1,565,111	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: 237323 Loroo Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfers to Loroo sub-county for community access road	Loroo sub-county	Other Transfers from Central Government Uganda Road Fund (URF)		16,269	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Loroo	External Financing United Nations Children Fund (UNICEF)		30,000	0
Item: 225201 Consultancy Services-Capital					
Consultancy - Professional Services	Loroo	Programme Conditional Grant - Development		18,880	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	Achorichor	Programme Conditional Grant - Non Wage Recurrent		9,445	0
Item: 263310 Sector Development Grant					
Retentions of previous water supply projects	District	Programme Conditional Grant - Development		29,457	0
Item: 263311 Transitional Development Grant					
Sanitation and hygiene promotion in selected villages (CLTS)	All Sub Counties	Transitional Conditional Grant - Development		14,815	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: 237324 Karita Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 225204 Monitoring and Supervision of capital work					
monitoring	Karita sub county	District Unconditional Grant Non-Wage		1,907	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Nutrition community meetings	Locally Raised Revenues		763	0
Item: 263303 District Discretionary Development Equalization Grant					
Titling and surveying of Karita Sub county land	karita sub county	District Discretionary Equalisation Development Grant		10,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LOKALES HEALTH UNIT	Lokales HC II	Programme Conditional Grant - Non Wage Recurrent		16,293	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KARITA P.S	Karita P/S	Programme Conditional Grant - Non Wage Recurrent		19,569	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: 237324 Karita Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowance for operators for rehabilitation of the roads	Karita	Programme Conditional Grant - Development		127,565	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Karita	Programme Conditional Grant - Development		4,000	0
Item: 225204 Monitoring and Supervision of capital work					
Allowance and refreshment of capital works	Karita	Programme Conditional Grant - Development		20,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Karita	Programme Conditional Grant - Development		10,000	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Karita	Programme Conditional Grant - Development		172,000	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Maintenance, Repair and Support Services	Karita	Programme Conditional Grant - Development		100,000	0
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer to Karita sub-county for community access road	Karita sub-county	Other Transfers from Central Government Uganda Road Fund (URF)		17,826	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237324 Karita Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Water Quality Testing and Analysis	All Sub Counties	Programme Conditional Grant - Non Wage Recurrent		20,000	0
Monitoring and supervision by works committee		Programme Conditional Grant - Non Wage Recurrent		26,320	0
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments		Programme Conditional Grant - Non Wage Recurrent		4,678	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		Programme Conditional Grant - Non Wage Recurrent		1,261	0
Item: 223007 Other Utilities- (fuel, gas, firewood, charcoal)					
Utilities - Assorted Utilities		Programme Conditional Grant - Non Wage Recurrent		3,200	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses		Programme Conditional Grant - Non Wage Recurrent		5,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal		Programme Conditional Grant - Non Wage Recurrent		3,000	0
Item: 225204 Monitoring and Supervision of capital work					
Supervision of capital works	Karita	Programme Conditional Grant - Non Wage Recurrent		9,239	0
Item: 227001 Travel inland					
Travel Inland - Allowances		Programme Conditional Grant - Non Wage Recurrent		4,611	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		Programme Conditional Grant - Non Wage Recurrent		2,778	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: 237324 Karita Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Facilitation and Allowances	Selected sub counties	External Financing United Nations Children Fund (UNICEF)		60,000	0
Building and Facility Maintenance - Civil Works	Sub Counties	External Financing United Nations Children Fund (UNICEF)		120,000	0
Item: 263301 District Unconditional Grant-Non Wage					
District unconditional Grant - Non wage	Karita	Programme Conditional Grant - Non Wage Recurrent		865	0
Item: 263310 Sector Development Grant					
Drilling & installation of 5 boreholes; Drilling, test pumping and Water Quality Testing of one production well	District	Programme Conditional Grant - Development		147,500	0
LCIII: 273200 Karita Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	NUTRITION COORDINATION COMMITTEES	Locally Raised Revenues		189	0
Travel Inland - Data Collection and Analysis	PARISH DATA COLLECTION	Locally Raised Revenues		757	0
Item: 263303 District Discretionary Development Equalization Grant					
STREET PEGGING OF KARITA T/C	STREET PEGGING IN KARITA T/C	District Discretionary Equalisation Development Grant		3,787	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: 273200 Karita Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263303 District Discretionary Development Equalization Grant					
Completion of Fence in Karita HCV	Completion of Fence of Karita HC V	District Discretionary Equalisation Development Grant		81,176	0
LCIII: 273201 Abiliyep					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of DDEG projects	Abiliyep	District Unconditional Grant Non-Wage		1,689	0
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	Parish Data collections	Locally Raised Revenues		2,702	0
Item: 263303 District Discretionary Development Equalization Grant					
Physcial planning committee	Abiliyep	District Discretionary Equalisation Development Grant		3,509	0
Land titling for Abiliyep sub county head quarters	Abiliyep	District Discretionary Equalisation Development Grant		10,000	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: 273201 Abiliyep					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Water Plant - Contractor	Lopedot	External Financing United Nations Children Fund (UNICEF)		195,014	0
LCIII: 273202 Achorichor					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	ACHORICHOR PARISH PLANNING AND DATA COLLECTION	District Unconditional Grant Non-Wage		2,403	0
Travel Inland - Monitoring and Evaluation	ACHORICHOR PROJECT MONITORING	Locally Raised Revenues		3,004	0
Item: 263303 District Discretionary Development Equalization Grant					
TITLING AND SURVEYING ACHORICHOR SUBCOUNTY LAND	ACHORICHOR LAND TITLING AND SURVEYING	District Discretionary Equalisation Development Grant		10,000	0
PHYSICAL PLANNING COMMITTEE MEETINGS	ACHORICHOR PHYSICAL PLANNING COMMITTEE MEETINGS	District Discretionary Equalisation Development Grant		2,016	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273202 Achorichor					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Construction supervision of water supply and sanitation projects	District	Programme Conditional Grant - Non Wage Recurrent		13,292	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Achorichor	Programme Conditional Grant - Non Wage Recurrent		24,464	0
Item: 263310 Sector Development Grant					
construction of Achorichor piped water supply system- Phase 2	Achorichor RGC	Programme Conditional Grant - Development		165,411	0
construction of Achorichor piped water supply system- Phase 2	Achorichor RGC	Programme Conditional Grant - Development		54,274	0
LCIII: 273203 Katabok					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	nutrition and data collection	District Unconditional Grant Non-Wage		13,374	0
Item: 263303 District Discretionary Development Equalization Grant					
subcounty land management committees	Lokales	District Discretionary Equalisation Development Grant		5,603	0
LAND TITLING FOR KATABOK	SUB COUNTY LAND TITLING	District Discretionary Equalisation Development Grant		10,000	0

VOTE: 806 Amudat District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273203 Katabok					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263310 Sector Development Grant					
Construction of placenta pit at Katabok HC II	Katabok HC II	Programme Conditional Grant - Development		18,573	0
provision of a drainage system of Labour suit at Katabok HC II	Katabok HC II	Programme Conditional Grant - Development		8,913	0
LCIII: 273204 Kongorok					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of projects	kongorok	District Unconditional Grant Non-Wage		1,502	0
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis		Locally Raised Revenues		2,403	0
Item: 263303 District Discretionary Development Equalization Grant					
Physical land committee meetings	Kongorok	District Discretionary Equalisation Development Grant		2,016	0
Sub county Land Titling and survey	Kongorok sub county	District Discretionary Equalisation Development Grant		10,000	0

VOTE: 806 Amudat District

Quarter 2

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273205 Lokales					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	LOKALES	Locally Raised Revenues		159	0
Item: 227001 Travel inland					
Travel Inland - Monitoring and Evaluation	Lokales project monitoring	Locally Raised Revenues		2,880	0
Travel Inland - Data Collection and Analysis	Lokales Parish planning and data collection	District Unconditional Grant Non-Wage		3,465	0
Travel Inland - Fuel	Lokales Fuel for project monitoring	District Unconditional Grant Non-Wage		1,120	0
Item: 263303 District Discretionary Development Equalization Grant					
physical planning meetings and sensitization	Lokales	District Discretionary Equalisation Development Grant		2,000	0
survey and Tittling of the Sub county land	Lokales	District Discretionary Equalisation Development Grant		10,000	0
wood and Barbed wire fencing of Lokales cattle Market	lokales	District Discretionary Equalisation Development Grant		5,550	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263310 Sector Development Grant					
Provision of drainage system, septic tank, flush door and floor for Karita Theater	Lokales HC II	Programme Conditional Grant - Development		40,507	0

VOTE: 806 Amudat District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273205 Lokales					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses	Chepkararat P/S	Programme Conditional Grant - Development		1,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Chepkararat P/S	Programme Conditional Grant - Development		3,000	0
Item: 263310 Sector Development Grant					
Construction of boys dormitory at Namodo Primary School	Chepkararat Primary School	Programme Conditional Grant - Development		196,705	0
Beddings for the dormitory in chepkararat P/S		Programme Conditional Grant - Development		35,000	0
LCIII: 273206 Losidok					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 225204 Monitoring and Supervision of capital work					
monitoring DDEG		District Unconditional Grant Non-Wage		1,918	0
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	LOKALES	Locally Raised Revenues		3,056	0
Item: 263303 District Discretionary Development Equalization Grant					
OTHERS		District Discretionary Equalisation Development Grant		1,830	0
PHYSICAL PLANNING COMMITTEE MEETINGS	PHYSICAL PLANNING MEETINGS	District Discretionary Equalisation Development Grant		3,513	0

VOTE: 806 Amudat District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273206 Losidok					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263303 District Discretionary Development Equalization Grant					
SUBCOUNTY LAND TITLING AND SURVEY	LOSIDOK	District Discretionary Equalisation Development Grant		10,000	0
LCIII: S1855 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAMODO P.S.	Namodo P/S	Programme Conditional Grant - Non Wage Recurrent		9,163	0
CHEPKARARAT P.S.	Chapkararat P/S	Programme Conditional Grant - Non Wage Recurrent		9,344	0
ABONGAI P.S.	Abongi P/S	Programme Conditional Grant - Non Wage Recurrent		9,022	0
DING-DINGA P.S.	Ding-Dinga P/S	Programme Conditional Grant - Non Wage Recurrent		8,450	0
CHEPTUIS P.S.	Cheptuis P/S	Programme Conditional Grant - Non Wage Recurrent		9,101	0
KATABOK P.S.	Katabok P/S	Programme Conditional Grant - Non Wage Recurrent		11,732	0
KAPETAWOI P.S.	Kapetwoi P/S	Programme Conditional Grant - Non Wage Recurrent		15,906	0
MOTANY P.S.	Motany P/S	Programme Conditional Grant - Non Wage Recurrent		7,579	0
NAKIPOM P.S.	Nakipom P/S	Programme Conditional Grant - Non Wage Recurrent		8,452	0
LOBOROKOCHA P.S.	Loborokocha P/S	Programme Conditional Grant - Non Wage Recurrent		7,951	0

VOTE: 806 Amudat District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1855 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
CHEPONGOS P.S.	Chepongos P/S	Programme Conditional Grant - Non Wage Recurrent		8,280	0
KALAS BOYS P.S.	Kala Boys P/S	Programme Conditional Grant - Non Wage Recurrent		14,321	0
KATIKIT P.S.	Katikit P/S	Programme Conditional Grant - Non Wage Recurrent		16,770	0
CHEPTAPOYO SCHOOL	Cheptapoyo School	Programme Conditional Grant - Non Wage Recurrent		12,971	0
AKORIKEYA P.S	Akorikeya P/S	Programme Conditional Grant - Non Wage Recurrent		12,541	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
POKOT GIRLS BOARDING SEED SS	Pokot Grils Boarding Seed SS	Programme Conditional Grant - Non Wage Recurrent		48,656	0
POKOT SS	Pokot SS	Programme Conditional Grant - Non Wage Recurrent		87,900	0