
VOTE: 806 Amudat District

Quarter 3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 806 Amudat District for FY 2022/23. 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
(Accounting Officer)

Signed on Date: 17-05-2023

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 2022/23	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	46,873	46,873	46,873	100%
Discretionary Government Transfers	2,430,147	3,001,025	1,932,928	80%
Conditional Government Transfers	10,175,414	12,162,484	8,519,106	84%
Other Government Transfers	576,568	781,849	291,665	51%
External Financing	1,870,000	2,242,319	725,198	39%
Total Revenues shares	15,099,002	18,234,551	11,515,770	76%

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

Programme	Approved Budget 2022/23	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,193,510	1,269,110	805,211	67%
Tourism Development	3,500	3,500	2,823	81%
Natural Resources, Environment, Climate Change, Land And Water	859,600	896,350	411,921	48%
Private Sector Development	40,429	40,429	11,843	29%
Integrated Transport Infrastructure And Services	490,741	581,531	201,497	41%
Human Capital Development	10,258,735	12,542,525	4,692,896	46%
Public Sector Transformation	1,272,348	1,753,566	766,469	60%
Community Mobilization And Mindset Change	123,875	123,875	49,884	40%
Governance And Security	505,040	672,440	511,759	101%
Development Plan Implementation	351,224	351,224	185,538	53%
Grand Total	15,099,002	18,203,551	7,639,840	51%
Wage	8,036,772	9,104,962	4,704,451	59%
Non-Wage Recurrent	2,806,232	2,980,513	1,660,080	59%
Domestic Devt	2,385,999	3,875,757	610,098	26%
External Financing	1,870,000	2,242,319	665,212	36%

VOTE: 806 Amudat District**Quarter 3****Summary of Cumulative Receipts, disbursements and expenditure for FY 2022/23**

By the end of third quarter FY 2022/23, Amudat district received a cumulative revenues in ('000s) total of Shs6,11,389,648 which is 75% of the approved annual budget of Shs.15,099,002.

Administration department spent 83%, Finance 80%, Statutory bodies spent 71%, Production spent 85%, Health spent 69%, Education spent 84%, Roads and Engineering spent 72%, Water spent 86%, Natural Resources spent 75%, Community based services spent 38%, Planning spent 79% percent, Audit spent 76%, Trade, Industry and Local Development spent 75% percent of the approved budget released.

By the end of Q3, Local revenue had performed at 100% with 46,873 shillings against planned of 46,873, discretionary Government transfers received was Shs.1,932,928 against the planned of Shs. 2,430,147 hence performing at 80%. District conditional Grant Non-Wage performed at 84% as the revenue received in the quarter was only Shs.8,519,106 against the planned of Shs.10,175,414. Other Government Transfers performed well at 51% showing revenue received of Shs.291,665 against the planned of Shs.576,568. The external financing performed at 39% showing the received revenue of Shs.725,198 against the planned of shs.1,870,000.

Expenditure Performance by Programme Agro-Industrialization performed at 68% with received revenue of 805,711, tourism development performed at 81% with received revenue of 2,823 natural resources, environment, climate change, land and water performed at 48% with revenue of 411,921, private sector development performed at 29% with revenue of 11,843, integrated transport infrastructure and services performed at 41% with revenue of 201,497, human capital development performed at 46% with revenue 4,696,142, public sector transformation performed at 60% with revenue of 768,923, community mobilization and mindset change performed at 40% with revenue of 49,884, governance and security performed at 101% with revenue of 511,759 and development plan implementation performed at 52%.

VOTE: 806 Amudat District**Quarter 3****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	46,873	46,873	46,873	100%
Business licenses	2,000	2,000	2,000	100%
Land Fees	2,000	2,000	2,000	100%
Local Services Tax-Payable By Individuals	10,000	10,000	10,000	100%
Market /Gate Charges	5,000	5,000	5,000	100%
Other fees e.g. street parking fees	15,873	15,873	15,873	100%
Other licenses	5,000	5,000	5,000	100%
Other Royalties	500	500	500	100%
Rent & rates – produced assets-From Private Entities	1,500	1,500	1,500	100%
Sale of bid documents-From Private Entities	5,000	5,000	5,000	100%
Discretionary Government Transfers	2,430,147	3,001,025	1,932,928	80%
District Discretionary Equalisation Development Grant	183,135	183,135	183,135	100%
District Unconditional Grant Non-Wage	581,458	581,458	436,093	75%
District Unconditional Grant Wage	1,386,109	1,956,987	1,095,832	79%
Urban Discretionary Equalisation Development Grant	33,135	33,135	33,135	100%
Urban Unconditional Grant Wage	191,144	191,144	143,358	75%
Urban Unconditional Non-Wage	55,166	55,166	41,375	75%
Conditional Government Transfers	10,175,414	12,162,484	8,519,106	84%
Programme Conditional Grant - Non Wage Recurrent	1,546,166	1,546,166	1,131,754	73%
Programme Conditional Grant - Development	2,154,914	3,644,673	2,154,914	100%
Programme Conditional Grant - Wage Recurrent	6,459,518	6,956,830	5,217,623	81%
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%
Other Government Transfers	576,568	781,849	291,665	51%
Micro Projects under Karamoja Development Programme	80,000	80,000	14,487	18%
Results Based Financing (RBF)	100,000	100,000	0	0%
Support to PLE (UNEB)	3,500	3,500	3,500	100%
Uganda Road Fund (URF)	358,021	563,302	250,872	70%
Uganda Women Entrepreneurship Program(UWEP)	35,047	35,047	22,806	65%
External Financing	1,870,000	2,242,319	725,198	39%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Global Alliance for Vaccines and Immunization (GAVI)	100,000	100,000	73,694	74%
Global Fund for HIV, TB & Malaria	50,000	50,000	0	0%
Research Triangle Institute (RTI)	0	372,319	0	
United Nations Children Fund (UNICEF)	1,170,000	1,170,000	561,026	48%
United Nations Population Fund (UNPF)	350,000	350,000	0	0%
World Health Organisation (WHO)	200,000	200,000	90,478	45%
Total Revenues Shares	15,099,002	18,234,551	11,515,770	76%

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Quarter 3**Cumulative Performance for Locally Raised Revenues**

Local Revenue performed at 100% with a cumulative receipt of Shs 46,873,000. All the revenue sources performed at 100%

Cumulative Performance for Central Government Transfers

Amudat DLG by end of Q3 FY 2022/2023 performed at 75% with receipt of 11,389,648,000 against the revised budget of 15,676,602,000. The approved Budget for central government transfers was Shs. 12,605,560,578. Whereby conditional transfers performed at 84% with receipt revenue of Shs 8,519,106,000 against the revised plan of Shs. 10,175,413,573, discretionary transfers performed at 80% with cumulative receipt of Shs. 1,932,928,000 against a revised of Shs 2,430,147,000, other government transfers performed at 37% with cumulative receipt of 215,543,000 against the planned of Shs 781,849,000, Local Revenue performed at 100% with a cumulative receipt of Shs 46,873,000 and External financing performed at 36% with cumulative receipt of Shs 675,198,000 against the planned of Shs 2,242,319,000.

Cumulative Performance for Other Government Transfers

The other government transfers for Q3 performed at 37% with cumulative receipt of 215,543,000 against the planned of Shs 781,849,000.

Cumulative Performance for External Financing

Amudat district has approved budget for external funding of Shs.1,870,000,000 and the cumulative donor budget performance by end of Q3 FY 2022-23 is Shs.725,198,000 representing 39% revenue performance. United Nations Children Fund (UNICEF) was able to remit funds to the district in quarter three and the received funds were Shs 561,026,000 against the planned of Shs. 1,170,000,000, GAVI performed at 74% and world health organization performed at 45% as received funds were shs 90,478,000 against the revised budget of Shs 200,000,000. other external funding sources Global Fund for HIV, TB & Malaria, United Nations Population Fund (UNPF) did not fulfil their pledges to the district.

VOTE: 806 Amudat District**Quarter 3****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	1,278,119	1,626,920	994,153	78%	440,897
Sub-Total	1,278,119	1,626,920	994,153	78%	440,897
Department: Finance					
10 Financial Management and Accountability (LG)	265,274	265,274	132,452	50%	43,358
Sub-Total	265,274	265,274	132,452	50%	43,358
Department: Statutory bodies					
10 Legislation and Oversight	442,907	742,725	248,804	56%	95,112
Sub-Total	442,907	742,725	248,804	56%	95,112
Department: Production and Marketing					
10 Agricultural Extension	218,399	218,399	56,717	26%	17,780
20 Agricultural Production	962,461	1,038,061	744,927	77%	284,967
30 Agricultural Value Chain Services	7,951	7,951	0	0%	0
Sub-Total	1,188,810	1,264,410	801,643	67%	302,747
Department: Health					
10 Primary HealthCare	4,200,420	4,705,339	1,833,909	44%	900,026
20 Hospital Services	319,183	319,183	240,913	75%	78,162
Sub-Total	4,519,603	5,024,522	2,074,822	46%	978,188
Department: Education					
10 Pre-Primary and Primary Education	2,853,216	2,853,216	1,546,958	54%	618,373
20 Secondary Education	1,777,540	3,556,410	684,387	39%	266,953
40 Education&Sports Management and Inspection	377,457	377,457	172,128	46%	43,605
Sub-Total	5,008,213	6,787,084	2,403,473	48%	928,931
Department: Roads and Engineering					
10 Community Access Roads	490,741	581,531	201,497	41%	124,476
Sub-Total	490,741	581,531	201,497	41%	124,476
Department: Water					
10 Rural Water Supply and Sanitation	701,814	701,814	295,326	42%	116,861
Sub-Total	701,814	701,814	295,326	42%	116,861

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Natural Resources					
10 Natural Resources Management	157,786	194,536	116,595	74%	44,779
Sub-Total	157,786	194,536	116,595	74%	44,779
Department: Community Based Services					
10 Community Mobilisation	854,794	854,794	264,484	31%	46,186
Sub-Total	854,794	854,794	264,484	31%	46,186
Department: Planning					
10 Planning and Statistics	94,123	94,123	61,258	65%	24,042
Sub-Total	94,123	94,123	61,258	65%	24,042
Department: Internal Audit					
10 Compliance	48,188	48,188	27,098	56%	8,689
Sub-Total	48,188	48,188	27,098	56%	8,689
Department: Trade, Industry and Local Development					
10 Commercial Services	48,629	48,629	18,234	37%	5,229
Sub-Total	48,629	48,629	18,234	37%	5,229
Grand Total	15,099,002	18,234,551	7,639,840	51%	3,159,496

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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	1,121,654	1,470,455	898,646	80 %	295,884
District Unconditional Grant Non-Wage	69,960	69,960	52,465	75 %	17,490
District Unconditional Grant Wage	447,965	644,026	390,634	87 %	130,211
Locally Raised Revenues	11,000	5,000	11,000	100 %	0
Multi-Sectoral Transfers to LLGs_NonWage	198,182	356,923	148,637	75 %	49,546
Programme Conditional Grant - Non Wage Recurrent	203,402	203,402	152,552	75 %	50,851
Urban Unconditional Grant Wage	191,144	191,144	143,358	75 %	47,786
Development Revenues	156,465	156,465	156,465	100 %	104,332
District Discretionary Equalisation Development Grant	6,645	6,645	6,645	100 %	4,452
Multi-Sectoral Transfers to LLGs_Gou	149,820	149,820	149,820	100 %	99,880
Total Revenues Shares	1,278,119	1,626,920	1,055,111	83%	400,216

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	639,109	835,170	502,767	79%	183,200
Non Wage	482,545	635,286	339,366	70%	157,817
Development Expenditure					
Domestic Development	156,465	156,465	152,020	97%	99,880
External Financing	0	0	0	0%	0
Total Expenditure	1,278,119	1,626,920	994,153	78%	440,897

C: Unspent Balances

Recurrent Balances			56,512	
Wage			31,225	
Non Wage			25,288	
Development Balances			4,445	
Domestic Development			4,445	
External Financing			0	
Total Unspent			60,957	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The departmental total revenues was at 1,430,860,000=, cumulative released funds was 1,055,111,000=, the approved budget released was at 83% and the expenditure was at 1,430,860,000= . The total unspent balance was 198,838,000=

Reasons for unspent balances on the bank account

The un-spent funds was due to delayed procurement process.

Highlights of physical performance by end of the quarter

Purchase of stationaries, travels inland, performance review training conducted, travel inlands, airtime for coordination, monitoring of government projects, payment of the guards, picking and delivery of mails, assets management, information compiled, payroll management and purchase of cleaning detergents.

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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	218,760	218,760	166,113	76 %	52,647
District Unconditional Grant Non-Wage	58,848	58,848	44,136	75 %	14,712
District Unconditional Grant Wage	151,738	151,738	113,804	75 %	37,935
Locally Raised Revenues	8,173	8,173	8,173	100 %	0
Development Revenues	46,515	46,515	46,515	100 %	31,165
District Discretionary Equalisation Development Grant	46,515	46,515	46,515	100 %	31,165
Total Revenues Shares	265,274	265,274	212,628	80%	83,811
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	151,738	151,738	81,240	54%	29,127
Non Wage	67,021	67,021	51,213	76%	14,231
Development Expenditure					
Domestic Development	46,515	46,515	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	265,274	265,274	132,452	50%	43,358
C: Unspent Balances					
Recurrent Balances			33,661		
Wage			32,564		
Non Wage			1,097		
Development Balances			46,515		
Domestic Development			46,515		
External Financing			0		
Total Unspent			80,176		

Summary of Department Revenues and Expenditure by Source

The department received a total of Ugx.52,646,555 out of which Ugx.14,711,972 and Ugx.37,934,583 for Non-wage and Wage respectively. Cumulatively, the department has received a total of Ugx. 212,627,796 including development of Ugx.46,514,694.

Reasons for unspent balances on the bank account

The unspent balance was majorly salaries for one staff who did not attend to duty.

Highlights of physical performance by end of the quarter

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SECTION B : Summary by Department

Funds warranted and remitted to intended destinations, Attended exit meeting with OAG on VFM audit under UGIFT, 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	442,907	742,725	314,180	71 %	85,227
District Unconditional Grant Non-Wage	251,633	251,633	166,975	66 %	41,158
District Unconditional Grant Wage	176,274	476,091	132,205	75 %	44,068
Locally Raised Revenues	15,000	15,000	15,000	100 %	0
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	442,907	742,725	314,180	71%	85,227
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	176,274	476,091	100,608	57%	38,265
Non Wage	266,633	266,633	148,196	56%	56,847
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	442,907	742,725	248,804	56%	95,112
C: Unspent Balances					
Recurrent Balances			65,376		
Wage			31,597		
Non Wage			33,779		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			65,376		

Summary of Department Revenues and Expenditure by Source

The Approved budget for the department was 442,907,000 and the revised budget is 442,907,000. The released funds was 71% of the total approved budget. The cumulative Non-Wage was at 166,975,000 representing 66% of the Non-wage released. The quarterly Wage is 132,205,000 representing 75% and the Locally raised revenue released was 15,000,000 representing 100% . The approved cumulative budget released for the three quarters is 248,804,000 representing 56% of the total budget.

Reasons for unspent balances on the bank account

The funds which remained in the account were the balances from wages and funds meant for Political leadership gratuity, political and executive oversight as planned to be paid in fourth quarter and therefore left in the account to accumulate

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SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

The departments performances was at 52%. This was so because most of the funds released was spent as planned . Hence most of the activities were carried out successfully as planned.

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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	949,461	1,025,061	769,546	81 %	255,515
Locally Raised Revenues	3,000	3,000	3,000	100 %	0
Programme Conditional Grant - Non Wage Recurrent	254,268	254,268	190,701	75 %	63,567
Programme Conditional Grant - Wage Recurrent	692,193	767,793	575,845	83 %	191,948
Development Revenues	239,350	239,350	239,350	100 %	159,566
Programme Conditional Grant - Development	239,350	239,350	239,350	100 %	159,566
Total Revenues Shares	1,188,810	1,264,410	1,008,895	85%	415,082
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	692,193	767,793	534,554	77%	188,722
Non Wage	257,268	257,268	190,388	74%	67,874
Development Expenditure					
Domestic Development	239,350	239,350	76,701	32%	46,151
External Financing	0	0	0	0%	0
Total Expenditure	1,188,810	1,264,410	801,643	67%	302,747
C: Unspent Balances					
Recurrent Balances			44,604		
Wage			41,291		
Non Wage			3,312		
Development Balances			162,649		
Domestic Development			162,649		
External Financing			0		
Total Unspent			207,252		

Summary of Department Revenues and Expenditure by Source

By the end of 3rd quarter, the Production department received funds to a tune of UGX. 1,008,895 million. This performance was because of release of Sector conditional Grant Non Wage and development grants beyond what was planned in the quarter. The quarterly expenditure out-turn amounted to UGX. 802,143 million, which is 67%. Cumulative revenue out-turn was UGX. 1,008,895 million by the end of second quarter, which was 85% of planned annual budget for the department. Cumulative expenditure by quarter two was UGX. 802,143 million i.e. 67% of the planned expenditure in the entire financial year. The department had unspent balances of UGX. 206,752 million, which was meant for development projects and recurrent activities rolled to the next quarter.

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balances were as a result of delay in payment through IFMS, delay in procurement Process

Highlights of physical performance by end of the quarter

Staff salaries paid for January, February & March 2023, conducted support supervision & technical backstopping to LLGs, conducted pests & disease surveillance, supported community sensitization meetings on disaster management strategies & extension workers capacity building on early warning system, conducted livestock vaccination on FMD, PPR & LSD & sample collection, trained farmers on apiary in the Sub counties of Lokales, Karita, Losidok and Loro.

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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	3,368,721	3,501,321	2,552,946	76 %	848,375
Locally Raised Revenues	1,500	1,500	1,500	100 %	0
Other Transfers from Central Government	100,000	100,000	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	606,788	606,788	456,672	75 %	150,117
Programme Conditional Grant - Wage Recurrent	2,660,433	2,793,033	2,094,775	79 %	698,258
Development Revenues	1,150,881	1,523,201	604,931	53 %	277,490
External Financing	950,000	1,322,319	404,050	43 %	143,569
Programme Conditional Grant - Development	200,881	200,881	200,881	100 %	133,921
Total Revenues Shares	4,519,603	5,024,522	3,157,877	70%	1,125,865
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,660,433	2,793,033	1,159,421	44%	428,366
Non Wage	708,288	708,288	445,726	63%	140,217
Development Expenditure					
Domestic Development	200,881	200,881	72,156	36%	72,156
External Financing	950,000	1,322,319	397519.92	42%	337,450
Total Expenditure	4,519,603	5,024,522	2,074,822	46%	978,188
C: Unspent Balances					
Recurrent Balances			947,800		
Wage			935,354		
Non Wage			12,446		
Development Balances			135,256		
Domestic Development			128,725		
External Financing			6,530		
Total Unspent			1,083,055		

Summary of Department Revenues and Expenditure by Source

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By the end of 3rd Quarter, Health had received UGX 1,075,865,000 as revenues leading to a cumulative release of UGX 3,157,877,000 which was 70% of approved budget release. Cumulatively, the wages release performed at 44% , non-wage performed at 63% of the annual plan while 36% of the annual Development funds were released to the Department. Poor performance in development funds was due to the 46% cumulative performance in donor funds despite 100% performance in all the other development grants. On Expenditure, during the quarter, the department spent UGX 2,077,071 in total (which was 46% of the approved budget release). The wage, Non-wage, Domestic Dev & External Financing expenditure were; 44%, 63%, 36% & 42% respectively of the annual approved budget release. By end 3rd quarter, UGX 1,030,8,000 remained unspent broken down as; UGX ,000 for MR & nOPV Polio campaign, UGX 933,105,000 for wages, UGX 128,725,000 for domestic development.

Reasons for unspent balances on the bank account

External Financing funds meant for Measles-Rubella & Polio campaigns were received towards the end of the Quarter-2. Payment was not accomplished in Quarter-111. Further payments were pushed to quarter-IV FY 22/23.

None of the planned Infrastructural projects had been implemented due to procurement process delays. No payment was thus sanctioned.

Highlights of physical performance by end of the quarter

% of targeted children below one year were fully immunized.

% of deliveries were conducted in Health Facilities.

Salaries were paid for all Health Care Workers for the Months of January, February and March 2023.

Support supervision was done in 100% of facilities.

Training of Private Practitioners on IMM was done.

MR & nOPV campaigns were successfully concluded.

ICCM activities were implemented.

Drugs were supplied to facilities

Cold Chain preventive maintenance was done.

Monitoring of health service delivery by the sectoral committee was done.

VOTE: 806 Amudat District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,538,012	3,827,124	2,842,142	80 %	984,982
District Unconditional Grant Wage	72,712	72,712	54,534	75 %	18,178
Locally Raised Revenues	1,500	1,500	1,500	100 %	0
Other Transfers from Central Government	3,500	3,500	3,500	100 %	0
Programme Conditional Grant - Non Wage Recurrent	353,408	353,408	235,605	67 %	117,803
Programme Conditional Grant - Wage Recurrent	3,106,892	3,396,004	2,547,003	82 %	849,001
Development Revenues	1,470,201	2,959,960	1,362,021	93 %	846,801
External Financing	200,000	200,000	91,820	46 %	0
Programme Conditional Grant - Development	1,270,201	2,759,960	1,270,201	100 %	846,801
Total Revenues Shares	5,008,213	6,787,084	4,204,163	84%	1,831,782
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,179,604	3,468,716	2,006,877	63%	743,678
Non Wage	358,408	358,408	227,035	63%	114,402
Development Expenditure					
Domestic Development	1,270,201	2,759,960	78,942	6%	70,852
External Financing	200,000	200,000	90619.08	45%	0
Total Expenditure	5,008,213	6,787,084	2,403,473	48%	928,931
C: Unspent Balances					
Recurrent Balances			608,230		
Wage			594,660		
Non Wage			13,570		
Development Balances			1,192,460		
Domestic Development			1,191,259		
External Financing			1,201		
Total Unspent			1,800,690		

Summary of Department Revenues and Expenditure by Source

BY end of quarter three, The department received a total of UGX (000) 4,204,163 which is 84 percent of the approved budget released and spent UGX (000) 2,404,471 which is 48 percent of the approved budget released for FY 2022/23

VOTE: 806 Amudat District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balances of UGX (000) 1,799,692 is wages for teachers and non-wage for implementation of activities to be done Q4, development for Seed School i.e Loroo Seed School

Highlights of physical performance by end of the quarter

Routine school monitoring, School renovation was monitored. the motor vehicle repaired and serviced, teachers were also monitored and supervised, UPE & USE were disbursed to the 20 Primary School and 2 Secondary School.

VOTE: 806 Amudat District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	490,741	581,531	352,002	72 %	208,460
District Unconditional Grant Wage	132,720	170,970	101,130	76 %	33,710
Locally Raised Revenues	0	0	0	0 %	0
Multi-Sectoral Transfers to LLGs_NonWage	152,741	0	106,929	70 %	106,929
Other Transfers from Central Government	205,281	410,561	143,944	70 %	67,822
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	490,741	581,531	352,002	72%	208,460
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	132,720	170,970	91,024	69%	32,456
Non Wage	358,021	379,561	110,473	31%	92,020
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	490,741	550,531	201,497	41%	124,476
C: Unspent Balances					
Recurrent Balances			150,505		
Wage			10,106		
Non Wage			140,399		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			150,505		

Summary of Department Revenues and Expenditure by Source

Works and Technical Services roads sector received Eighty seven million six hundred ninety seven thousand seven hundred thirty shilling (87,697,730) cummulatively forming 70.07% of the annual budget from district non wage from Uganda Road Fund of which 42,053,453 was meant for routine mechanized maintenance of the district road, 19,627,627 was transferred to the town council of Amudat for maintenance of urban roads and 26,016,630 was transferred to the sub-counties for maintenance of community access roads. the department also received 91,024,000 forming 69% of the annual budget for wage for payment of staff salaries for quarter three

Reasons for unspent balances on the bank account

VOTE: 806 Amudat District

Quarter 3

SECTION B : Summary by Department

Thirty two million four hundred fifty six thousand shillings (32,456,00) was not spent in quarter three for wage because the position of the district Engineer is not filled hence its wage is not absorbed one staff under interdiction was cleared but salary deductions not yet rectified.

Highlights of physical performance by end of the quarter

All staffs salaries for quarter three paid, dumping of gravel was carried out, staff meeting carried out, purchase of oils and lubricans done, sector committe meeting held, spot graveling of two kilometers carried out.

VOTE: 806 Amudat District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	122,517	184,234	91,888	75 %	30,629
District Unconditional Grant Wage	60,800	60,800	45,600	75 %	15,200
Programme Conditional Grant - Non Wage Recurrent	61,717	123,434	46,288	75 %	15,429
Development Revenues	579,297	1,038,594	508,638	88 %	306,198
External Financing	120,000	120,000	49,341	41 %	0
Programme Conditional Grant - Development	444,482	888,964	444,482	100 %	296,321
Transitional Conditional Grant - Development	14,815	29,630	14,815	100 %	9,877
Total Revenues Shares	701,814	1,222,828	600,526	86%	336,827
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	60,800	60,800	38,472	63%	13,095
Non Wage	61,717	61,717	38,018	62%	16,916
Development Expenditure					
Domestic Development	459,297	459,297	217,826	47%	86,850
External Financing	120,000	120,000	1010	1%	0
Total Expenditure	701,814	701,814	295,326	42%	116,861
C: Unspent Balances					
Recurrent Balances			15,398		
Wage			7,128		
Non Wage			8,269		
Development Balances			289,802		
Domestic Development			241,471		
External Financing			48,331		
Total Unspent			305,200		

Summary of Department Revenues and Expenditure by Source

By the end of quarter three, the water department cumulatively received funds worth UGX 600.526 million (86% of approved releases) and cumulatively spent UGX 295.325705 million. The details for Q3 are: UGX 15,200,000 (25% of annual budget) under wage was released and utilization was UGX 13,094,500 (about 86.15% absorption); A cumulative release of UGX33.063 million under NWR was made and the department spent UGX 16,916,463. UGX 377.662 million (Conditional grant) was released/realized under development and expenditure was UGX86.849931 million. Generally, about 30% of the releases have been utilized.

VOTE: 806 Amudat District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balances (funds) are due to the following reasons:

1. On wage, the DWO is alone as we await for recruitment of other staff
2. Other activities/projects could not be paid for since the works were still ongoing (like siting and drilling . All those projects are done and payments are being processed.

Highlights of physical performance by end of the quarter

1. Staff salaries paid,
2. Extension staff meetings held (1 no.),
3. District water and sanitation coordination committee meetings held (1 no.),
4. Water office meeting held (1 no.),
5. Regular data collected and analysis (1 no.),
6. Monitoring and supervision of capital works done,
7. Supervision of construction of water works for NGOs (piped water supply system),
8. Q2 progress report prepared submitted to Ministry of Water and Environment
9. Construction of Achorichor RGC Piped Water Supply System - Phase 1 done and partly paid for.

VOTE: 806 Amudat District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	157,786	194,536	118,715	75 %	39,072
District Unconditional Grant Wage	137,640	174,390	103,230	75 %	34,410
Locally Raised Revenues	1,500	1,500	1,500	100 %	0
Programme Conditional Grant - Non Wage Recurrent	18,646	18,646	13,985	75 %	4,662
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	157,786	194,536	118,715	75%	39,072
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	137,640	174,390	101,111	73%	40,109
Non Wage	20,146	20,146	15,484	77%	4,670
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	157,786	194,536	116,595	74%	44,779
C: Unspent Balances					
Recurrent Balances			2,120		
Wage			2,119		
Non Wage			1		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			2,120		

Summary of Department Revenues and Expenditure by Source

The department planned for 157,786,000/= and receipt by the end of third quarter is 118,715,000/= hence performing at 75%. planned expenditure was 157,786,000/= but spent 102,275 000/= hence expenditure performing at 65%

Reasons for unspent balances on the bank account

unspent money of 16,440, 000 is for wage for staff to be recruited

Highlights of physical performance by end of the quarter

VOTE: 806 Amudat District

Quarter 3

SECTION B : Summary by Department

1. Environment inspection- chepkararat mining site, Lokales
2. community sensitization on wetland management - Achorichor s/c
3. community awareness meeting- karita s/c
4. Monitoring on compliance of natural resources, policies for conservation of natural resources- Amudat s/c
5. stakeholders, Environmental training in loroo
6. sensitization on land and physical planning in Amudat sub county
7. community awareness in wetland management in Amudat Subcounty

VOTE: 806 Amudat District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	254,794	254,794	142,478	56 %	52,700
District Unconditional Grant Wage	103,375	103,375	77,531	75 %	25,844
Locally Raised Revenues	1,500	1,500	1,500	100 %	0
Other Transfers from Central Government	115,047	115,047	37,293	32 %	18,138
Programme Conditional Grant - Non Wage Recurrent	34,872	34,872	26,154	75 %	8,718
Development Revenues	600,000	600,000	179,988	30 %	1,450
External Financing	600,000	600,000	179,988	30 %	1,450
Total Revenues Shares	854,794	854,794	322,466	38%	54,150
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	103,375	103,375	49,884	48%	18,498
Non Wage	151,419	151,419	38,538	25%	27,688
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	600,000	600,000	176062.56	29%	0
Total Expenditure	854,794	854,794	264,484	31%	46,186
C: Unspent Balances					
Recurrent Balances					
Wage			27,647		
Non Wage			26,409		
Development Balances					
Domestic Development			0		
External Financing			3,925		
Total Unspent			57,982		

Summary of Department Revenues and Expenditure by Source

VOTE: 806 Amudat District**Quarter 3****SECTION B : Summary by Department**

The department received a total of UGX. 322,466/= million i.e. 38% of planned UGX. million in the quarter. Expenditure amounted to UGX. 264,484 million i.e. 31% of the expected quarterly expenditure. The department during the quarter expended as follows: UGX. 49,884 million on wage, 48%, UGX. 38538 million on non-wage recurrent activities standing at 25% and UGX. 176,062.56 million on external financing which is 29%. The low budget performance during the quarter was due to no release realized from Other Gov't Transfers like UWEP. The cumulative revenues received by the department as of 3rd quarter was UGX. 322,466 million i.e. 38% of the planned UGX. 854,794 million in the whole financial year, while cumulative expenditures totaled to UGX. 264,484 million i.e. only 6.8% of the annual budget. The department had unspent balance of UGX. 57,982 million as wage, non-wage, and external financing balances.

Reasons for unspent balances on the bank account

The unspent UGX: 57,982 million as wage, non-wage, and external financing balances. It will cater for the staff to be recruited and other balances will be utilized in fourth quarter.

Highlights of physical performance by end of the quarter

The department in third quarter implemented Staff Salaries payment, GBV data collection, entry and analysis. FGM surveillance, community dialogues on FGM, child marriage and other harmful practice, Bi-annual coordination meeting GBV,HIV, SRHR and harmful practices, consensus building dialogues to prepare communities to publically declare against FGM, case management, quarterly support supervision of sub counties GBV response, quarterly monitoring and support supervision of CBS activities at the district and sub-county levels; payment of honorarium to FAL Facilitators; Conducted women council meeting; Older persons council meeting and surveillance on child protection.

VOTE: 806 Amudat District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	80,833	80,833	61,300	76 %	19,533
District Unconditional Grant Non-Wage	40,000	40,000	30,000	75 %	10,000
District Unconditional Grant Wage	38,133	38,133	28,600	75 %	9,533
Locally Raised Revenues	2,700	2,700	2,700	100 %	0
Development Revenues	13,290	13,290	13,290	100 %	8,904
District Discretionary Equalisation Development Grant	13,290	13,290	13,290	100 %	8,904
Total Revenues Shares	94,123	94,123	74,590	79%	28,437
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	38,133	38,133	16,318	43%	6,014
Non Wage	42,700	42,700	32,487	76%	9,835
Development Expenditure					
Domestic Development	13,290	13,290	12,453	94%	8,193
External Financing	0	0	0	0%	0
Total Expenditure	94,123	94,123	61,258	65%	24,042
C: Unspent Balances					
Recurrent Balances			12,495		
Wage			12,282		
Non Wage			213		
Development Balances			837		
Domestic Development			837		
External Financing			0		
Total Unspent			13,332		

Summary of Department Revenues and Expenditure by Source

The annual departmental planned Revenue is 94,122,913/=. The planned revenue for the quarter is 46,152,000/= and the released revenue is 74,590,000/= which gives a performance of 79% for quarter three. The expenditure by the quarter is 55,920,000/= hence expenditure performed at 59%.

The wage planned for was 19,067,000/ and the wage released was 28,600,000 hence wage performing at 75%, the Non-wage planned for was 40,000,000/= and released was 30,000,000/= hence non-wage performed at 75%, planned local revenue was 2,700,000/= and the released was 2,700,000 hence performing at 100% while Development planned for was 13,290,000/= and released was 13,290,000/= hence development performing at 100%.

VOTE: 806 Amudat District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The department had a total unspent balance of 18,670,000/= which was salary for new staff to be recruited and activities carried forward to Q4

Highlights of physical performance by end of the quarter

The department paid salaries for the staff for 3 months cumulative salaried paid for 9 month, airtime and stationery. Reporting, vehicle maintenance for planning department and attended planning meetings in and out of the district, conducted national performance assessment and LLG performance assessment, project monitoring, supervisions, backstopping to LLG and data collection in all administrative units and Outlook data submitted to UBOS

VOTE: 806 Amudat District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	48,188	48,188	36,396	76 %	11,797
District Unconditional Grant Non-Wage	18,000	18,000	13,505	75 %	4,500
District Unconditional Grant Wage	29,188	29,188	21,891	75 %	7,297
Locally Raised Revenues	1,000	1,000	1,000	100 %	0
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	48,188	48,188	36,396	76%	11,797
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	29,188	29,188	13,738	47%	4,934
Non Wage	19,000	19,000	13,360	70%	3,755
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	48,188	48,188	27,098	56%	8,689
C: Unspent Balances					
Recurrent Balances			9,298		
Wage			8,153		
Non Wage			1,145		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			9,298		

Summary of Department Revenues and Expenditure by Source

The department planned and approved revenue is 48,188,000/= and released revenue for the quarter is 36,396,000/=. hence the department revenue performance is at 76%.

The quarterly expenditure was 25,570,000/= hence expenditure performance is 53%.

Reasons for unspent balances on the bank account

The Unspent balance is for staff to be recruited

Highlights of physical performance by end of the quarter

VOTE: 806 Amudat District

Quarter 3

SECTION B : Summary by Department

The department managed to carryout Audit for all government institution that's schools, hospital /health centers, departments and sub counties.

VOTE: 806 Amudat District

Quarter 3

SECTION B : Summary by Department**Department: Trade, Industry and Local Development****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	48,629	48,629	36,472	75 %	12,157
District Unconditional Grant Wage	35,564	35,564	26,673	75 %	8,891
Locally Raised Revenues	0	0	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	13,064	13,064	9,798	75 %	3,266
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	48,629	48,629	36,472	75%	12,157
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	35,564	35,564	8,438	24%	1,926
Non Wage	13,064	13,064	9,796	75%	3,303
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	48,629	48,629	18,234	37%	5,229
C: Unspent Balances					
Recurrent Balances			18,238		
Wage			18,235		
Non Wage			2		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			18,238		

Summary of Department Revenues and Expenditure by Source

Departments approved annual total budget is 48,629,000 and actually 36,472,000 shillings was released by the end of third quarter hence the department performance is 75%

the Total expenditure is 18,234,000/= hence expenditure performance is 37%

Reasons for unspent balances on the bank account

Balances under wage of shillings was unspent due to only one staff is in the payroll.

Highlights of physical performance by end of the quarter

VOTE: 806 Amudat District

Quarter 3

SECTION B : Summary by Department

The department paid staff salaries for the quarter ended, as well as conducting first AGM for PDM SACCOs, training of SACCO leaders, business community, inspection, supervision and mobilization of cooperative leaders was conducted.

VOTE: 806 Amudat District

Quarter 3

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
NA		No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	639,109	183,200
227001 Travel inland	1,120	540
273104 Pension	113,195	11,657
273105 Gratuity	90,207	0
Total for Budget Output	843,632	195,397
Wage	639,109	183,200
Non-Wage	204,523	12,197
GoU Dev	0	0
Ext Finance	0	0

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

Payroll printing and management.	No variation
Travel inland.	
Purchase of tonner.	
Welfare.	
Boards and commissions.	
Incapacity, death and burial expenses.	

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	500	0
221009 Welfare and Entertainment	4,500	0
221011 Printing, Stationery, Photocopying and Binding	1,800	256
222001 Information and Communication Technology Services.	1,000	500
227001 Travel inland	700	0
273102 Incapacity, death benefits and funeral expenses	1,000	0
Total for Budget Output	9,500	756
Wage	0	0

VOTE: 806 Amudat District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	9,500 756
	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

Picking and delivering of mails in and out of the district headquarters.
Travels inland No variation

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

Item	Approved Budget	Spent
221012 Small Office Equipment	1,500	0
222002 Postage and Courier	500	125
227001 Travel inland	2,500	550
Total for Budget Output	4,500	675
Wage	0	0
Non-Wage	4,500	675
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

NA

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

Item	Approved Budget	Spent
227001 Travel inland	8,683	3,176
Total for Budget Output	8,683	3,176
Wage	0	0
Non-Wage	8,683	3,176
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

VOTE: 806 Amudat District

Quarter 3

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		
	Purchase of tonner. Payment of security and guards. Subscriptions for ULGA. Travel inlands. Property Management and maintenance. Clearing of the compound. Purchase of tonner and stationaries. Purchase of cleaning detergents.	No variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,209	0
221002 Workshops, Meetings and Seminars	62,898	0
221008 Information and Communication Technology Supplies.	9,600	0
221011 Printing, Stationery, Photocopying and Binding	24,498	750
221014 Bank Charges and other Bank related costs	1,555	0
221017 Membership dues and Subscription fees.	3,000	0
222001 Information and Communication Technology Services.	14,237	500
223001 Property Management Expenses	2,120	405
223004 Guard and Security services	4,800	0
225204 Monitoring and Supervision of capital work	18,800	3,750
227001 Travel inland	67,337	1,640
227004 Fuel, Lubricants and Oils	23,350	2,671
228002 Maintenance-Transport Equipment	14,276	0
263303 District Discretionary Development Equalization Grant	127,140	0
263306 Urban Discretionary Development Equalization Grant	12,264	0
263402 Transfer to Other Government Units	6,000	231,177
281401 Rent	6,000	0
312235 Furniture and Fittings - Acquisition	1,720	0
Total for Budget Output	411,804	240,893
Wage	0	0
Non-Wage	255,340	141,013
GoU Dev	156,465	99,880
Ext Finance	0	0
Total for Department	1,278,119	440,897
Wage	639,109	183,200
Non-Wage	482,545	157,817
GoU Dev	156,465	99,880

VOTE: 806 Amudat District

Quarter 3

Ext Finance	0	0
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VOTE: 806 Amudat District**Quarter 3****Department: 020 Finance**

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

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

NALocal Revenue monitored in LLGs,BoS submitted to MoFPED, Facilitation to meet Audit Committee done, Staff facilitated to sit CPA exams, Payments to repair departmental vehicle done, Operational costs paid, Responses to issues raised by OAG/IAG submitted

NONE

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	5,173	0	
228002 Maintenance-Transport Equipment	3,000	0	
Total for Budget Output	8,173	0	
Wage	0	0	
Non-Wage	8,173	0	
GoU Dev	0	0	
Ext Finance	0	0	

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		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	151,738	29,127	
221009 Welfare and Entertainment	3,000	750	
221011 Printing, Stationery, Photocopying and Binding	8,750	2,188	
221012 Small Office Equipment	4,000	1,700	
221014 Bank Charges and other Bank related costs	500	338	
221017 Membership dues and Subscription fees.	750	0	
222001 Information and Communication Technology Services.	5,000	1,250	
223005 Electricity	7,750	1,938	
227001 Travel inland	11,898	2,084	
227004 Fuel, Lubricants and Oils	9,200	1,947	
228002 Maintenance-Transport Equipment	4,000	1,187	

VOTE: 806 Amudat District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	1,350
263303 District Discretionary Development Equalization Grant	46,515	0
Total for Budget Output	257,101	43,858
Wage	151,738	29,127
Non-Wage	58,848	14,731
GoU Dev	46,515	0
Ext Finance	0	0
Total for Department	265,274	43,858
Wage	151,738	29,127
Non-Wage	67,021	14,731
GoU Dev	46,515	0
Ext Finance	0	0

VOTE: 806 Amudat District**Quarter 3****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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 staff paid for DEC members and LCIII chairpersons paid.	NA	NA
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Council emoluments for 3 months paid .

Fuel for District Chairperson purchased.

1 District Land board meeting to be held.

1 Public Accounts Committee meeting to be held

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

Item	Approved Budget	Spent
211101 General Staff Salaries	135,782	26,678
211105 Ex-Gratia for Political leaders.	93,234	21,173
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,640	6,857
211107 Boards, Committees and Council Allowances	56,040	15,699
221009 Welfare and Entertainment	10,148	0
221011 Printing, Stationery, Photocopying and Binding	2,904	600
222001 Information and Communication Technology Services.	1,268	317
225204 Monitoring and Supervision of capital work	6,789	0
227001 Travel inland	18,050	1,402
227004 Fuel, Lubricants and Oils	16,000	4,026
Total for Budget Output	362,855	76,752
Wage	135,782	26,678
Non-Wage	227,072	50,074
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 3****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in 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 for 3 months. NA
Stationery purchased
3 meetings for evaluation and contracts committee meetings held

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

Item	Approved Budget	Spent
211101 General Staff Salaries	22,492	5,778
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,580	1,160
221001 Advertising and Public Relations	3,000	700
221009 Welfare and Entertainment	1,400	350
221011 Printing, Stationery, Photocopying and Binding	4,800	1,210
227001 Travel inland	3,800	740
Total for Budget Output	43,072	9,938
Wage	22,492	5,778
Non-Wage	20,580	4,160
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 paid to DSC Chairperson for 3 months NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	18,000	5,809
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,403	2,013
221001 Advertising and Public Relations	5,000	0
221009 Welfare and Entertainment	800	600
221011 Printing, Stationery, Photocopying and Binding	578	0
222001 Information and Communication Technology Services.	200	0
Total for Budget Output	36,981	8,422
Wage	18,000	5,809
Non-Wage	18,981	2,613
GoU Dev	0	0
Ext Finance	0	0
Total for Department	442,907	95,112

VOTE: 806 Amudat District

Quarter 3

Wage	176,274	38,265
Non-Wage	266,633	56,847
GoU Dev	0	0
Ext Finance	0	0

VOTE: 806 Amudat District

Quarter 3

Department: 040 Production and Marketing

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

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	3,500
227001 Travel inland	40,854	10,200
312129 Other Buildings other than dwellings - Acquisition	167,445	4,080
Total for Budget Output	218,299	17,780
Wage	0	0
Non-Wage	50,854	13,700
GoU Dev	167,445	4,080
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

NA

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

Item	Approved Budget	Spent
227001 Travel inland	100	0
Total for Budget Output	100	0
Wage	0	0
Non-Wage	100	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060102 Enabled agricultural extension supervision system developed and operationalised

NA

VOTE: 806 Amudat District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	692,193	188,722
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,051	11,592
227001 Travel inland	50,754	11,937
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	0
Total for Budget Output	763,998	212,251
Wage	692,193	188,722
Non-Wage	53,754	11,937
GoU Dev	18,051	11,592
Ext Finance	0	0

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

Inspected 15 premises for honey processor, backstopping to NA
 44 farmer groups
 Committee monitoring of all production activities, technical supervisor in all sub counties
 Food security assessment, diseases surveillance.

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,951	13,327
227001 Travel inland	50,854	12,637
Total for Budget Output	68,805	25,964
Wage	0	0
Non-Wage	50,854	12,637
GoU Dev	17,951	13,327
Ext Finance	0	0

Budget Output: 010009 Research Partnerships

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,854	21,162
227001 Travel inland	10,000	1,500

VOTE: 806 Amudat District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	60,854 22,662
	Wage	0 0
	Non-Wage	50,854 17,600
	GoU Dev	10,000 5,062
	Ext Finance	0 0

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,951	12,090	
227001 Travel inland	40,854	9,500	
227004 Fuel, Lubricants and Oils	10,000	2,500	
	Total for Budget Output	68,805	24,090
	Wage	0	0
	Non-Wage	50,854	12,000
	GoU Dev	17,951	12,090
	Ext Finance	0	0

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**

Inspected 15 premises for honey processor, backstopping to NA
 44 farmer groups
 Committee monitoring of all production activities, technical
 supervisor in all sub counties
 Food security assessment, diseases surveillance.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
282301 Transfers to Government Institutions	7,951	0	
	Total for Budget Output	7,951	0
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	7,951	0
	Ext Finance	0	0

VOTE: 806 Amudat District

Quarter 3

Total for Department	1,188,810	302,747
Wage	692,193	188,722
Non-Wage	257,268	67,874
GoU Dev	239,350	46,151
Ext Finance	0	0

VOTE: 806 Amudat District**Quarter 3****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320165 Primary Health care services		
PIAP Output: 1203010501 Basket of 41 essential medicines availed.		
	NA	
PIAP Output: 1203010504 Basket of 41 essential medicines availed.		
	NA	
PIAP Output: 1203010505 Blood products available		
	NA	
PIAP Output: 1203010507 Human resources recruited to fill vacant posts		
	NA	
PIAP Output: 1203010508 Quality medicines and health products on the market		
	NA	
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,660,433	428,366
221002 Workshops, Meetings and Seminars	320,000	58,562
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	1,425	0
223005 Electricity	2,000	0
227001 Travel inland	589,100	247,133
227004 Fuel, Lubricants and Oils	160,000	32,915
228002 Maintenance-Transport Equipment	16,000	0
263308 Sector Conditional Grant (Non-Wage)	243,580	60,895
263310 Sector Development Grant	200,881	72,156
273101 Medical expenses (To general public)	3,000	0
Total for Budget Output	4,200,420	900,026
Wage	2,660,433	428,366
Non-Wage	389,106	62,055
GoU Dev	200,881	72,156
Ext Finance	950,000	337,450

VOTE: 806 Amudat District**Quarter 3****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in 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		

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		319,183	78,162
	Total for Budget Output	319,183	78,162
	Wage	0	0
	Non-Wage	319,183	78,162
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	4,519,603	978,188
	Wage	2,660,433	428,366
	Non-Wage	708,288	140,217
	GoU Dev	200,881	72,156
	Ext Finance	950,000	337,450

VOTE: 806 Amudat District**Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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****PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions**

NA

PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions

Conducted a review meetings with headteachers of 27 primary schools and issues discussed include: opening of term one, approval of scheme of work and lesson plan, preparation for sports activities and assessment of learners

N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,320,999	505,976
Total for Budget Output	2,320,999	505,976
Wage	2,320,999	505,976
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)**PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

Conducted monitoring and supervision of 2 secondary schools to check on teachers and students attendance, monitored school inspection by WFP

N/A

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	17,361	11,445
263308 Sector Conditional Grant (Non-Wage)	185,001	61,667
263310 Sector Development Grant	329,856	39,285
Total for Budget Output	532,218	112,397
Wage	0	0
Non-Wage	185,001	61,667
GoU Dev	347,217	50,730
Ext Finance	0	0

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development**

VOTE: 806 Amudat District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

NA

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	136,556	45,519
263310 Sector Development Grant	855,090	0
Total for Budget Output	991,646	45,519
Wage	0	0
Non-Wage	136,556	45,519
GoU Dev	855,090	0
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	785,894	221,434
Total for Budget Output	785,894	221,434
Wage	785,894	221,434
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

Submission of enrollment to the MoES, attended value for money audit i.e UGIF at Office of the Auditor General Kampala, a review meeting with UNICEF, submission of Quarter two sector report to the line ministry and other stakeholders. N/A

VOTE: 806 Amudat District**Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions

Submission of enrollment to the MoES, attended value for money audit i.e UGIF at Office of the Auditor General Kampala, a review meeting with UNICEF, submission of Quarter two sector report to the line ministry and other stakeholders.

N/A

PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions

Submission of enrollment to the MoES, attended value for money audit i.e UGIF at Office of the Auditor General Kampala, a review meeting with UNICEF, submission of Quarter two sector report to the line ministry and other stakeholders.

N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	72,712	16,267
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,615	0
221002 Workshops, Meetings and Seminars	9,500	740
221011 Printing, Stationery, Photocopying and Binding	4,170	0
225204 Monitoring and Supervision of capital work	45,005	20,122
227001 Travel inland	224,951	640
227004 Fuel, Lubricants and Oils	10,000	2,036
228002 Maintenance-Transport Equipment	5,505	3,800
Total for Budget Output	377,457	43,605
Wage	72,712	16,267
Non-Wage	36,851	7,216
GoU Dev	67,894	20,122
Ext Finance	200,000	0
Total for Department	5,008,213	928,931
Wage	3,179,604	743,678
Non-Wage	358,408	114,402
GoU Dev	1,270,201	70,852
Ext Finance	200,000	0

VOTE: 806 Amudat District

Quarter 3

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: 260009 Road Maintenance

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	132,720	32,456
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	78,002	20,485
211107 Boards, Committees and Council Allowances	24,280	7,210
221010 Special Meals and Drinks	1,200	1,200
221011 Printing, Stationery, Photocopying and Binding	2,500	1,000
227001 Travel inland	8,474	2,933
227004 Fuel, Lubricants and Oils	90,824	50,342
Total for Budget Output	338,001	115,626
Wage	132,720	32,456
Non-Wage	205,281	83,170
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,723	0
221002 Workshops, Meetings and Seminars	3,548	0
221011 Printing, Stationery, Photocopying and Binding	1,080	0
227004 Fuel, Lubricants and Oils	120,176	0
228002 Maintenance-Transport Equipment	14,213	0
Total for Budget Output	152,741	0
Wage	0	0
Non-Wage	152,741	0
GoU Dev	0	0

VOTE: 806 Amudat District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0
	Total for Department	490,741
	Wage	132,720
	Non-Wage	358,021
	GoU Dev	0
	Ext Finance	0

VOTE: 806 Amudat District**Quarter 3****Department: 080 Water**

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

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	60,800	13,095
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	0
221009 Welfare and Entertainment	22,678	980
221011 Printing, Stationery, Photocopying and Binding	3,261	315
223007 Other Utilities- (fuel, gas, firewood, charcoal)	993	0
225201 Consultancy Services-Capital	53,070	0
225204 Monitoring and Supervision of capital work	10,206	2,954
227001 Travel inland	51,239	9,712
227004 Fuel, Lubricants and Oils	7,950	4,955
228002 Maintenance-Transport Equipment	10,110	1,000
228004 Maintenance-Other Fixed Assets	60,000	0
263310 Sector Development Grant	386,692	72,998
263311 Transitional Development Grant	14,815	10,852
Total for Budget Output	701,814	116,861
Wage	60,800	13,095
Non-Wage	61,717	16,916
GoU Dev	459,297	86,850
Ext Finance	120,000	0
Total for Department	701,814	116,861
Wage	60,800	13,095
Non-Wage	61,717	16,916
GoU Dev	459,297	86,850
Ext Finance	120,000	0

VOTE: 806 Amudat District

Quarter 3

Department: 090 Natural Resources

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

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

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

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

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	137,640	40,109
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	809
227001 Travel inland	4,446	1,111
227004 Fuel, Lubricants and Oils	2,000	500
Total for Budget Output	156,286	44,779
Wage	137,640	40,109
Non-Wage	18,646	4,670
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

PIAP Output: 06070302 Land Information System automated and integrated with other systems

1. Environment inspection	1. Environment inspection in Lokales	there was an additional activity of sensitization on land and physical planning in Amudat sub county.
2. community sensitization on wetland management	2. community sensitization on wetland management in Amudat subcounty	
3. community awareness meeting	3. community awareness meeting	
4. Monitoring on compliance of natural resources, policies for conservation of natural resource	4. Monitoring on compliance of natural resources, policies for conservation of natural resource	

PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken

1	1. Environment inspection in Lokales	None
	2. community sensitization on wetland management in Amudat subcounty	
	3. community awareness meeting	
	4. Monitoring on compliance of natural resources, policies for conservation of natural resource	

VOTE: 806 Amudat District

Quarter 3

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
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
Ext Finance	0	0
Total for Department	157,786	44,779
Wage	137,640	40,109
Non-Wage	20,146	4,670
GoU Dev	0	0
Ext Finance	0	0

VOTE: 806 Amudat District

Quarter 3

Department: 100 Community Based Services

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

disability groups generated and ready for submission to the line Ministry for funding. 5 Emyooga women groups funded. 40 UWEP groups submitted to the line Ministry for funding

The Consensus building dialogues conducted in 12 villages, None FGM surveillance meeting conducted, Community barasa, salaries paid, Bi-annual coordination meetings, disability groups generated, sub county monitoring, multi sectoral district coordination.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	4,500	1,124	
221012 Small Office Equipment	2,000	500	
227001 Travel inland	703,647	24,414	
227004 Fuel, Lubricants and Oils	7,600	1,900	
228002 Maintenance-Transport Equipment	13,172	1,650	
Total for Budget Output	730,919	29,588	
Wage	0	0	
Non-Wage	130,919	29,588	
GoU Dev	0	0	
Ext Finance	600,000	0	

Programme: 15 Community Mobilization And Mindset Change**SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented**

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	1,500	0	
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

VOTE: 806 Amudat District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented		

NA

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	0
227001 Travel inland	16,000	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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	103,375	18,498
Total for Budget Output	103,375	18,498
Wage	103,375	18,498
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	854,794	48,086
Wage	103,375	18,498
Non-Wage	151,419	29,588
GoU Dev	0	0
Ext Finance	600,000	0

VOTE: 806 Amudat District**Quarter 3****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.		
NA		
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.		
NA		
PIAP Output: 1801051103 Functional community information system at parish level.		
NA		
PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		
NA		

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
21101 General Staff Salaries		38,133	6,014
221002 Workshops, Meetings and Seminars		5,000	1,250
221011 Printing, Stationery, Photocopying and Binding		4,000	1,025
222001 Information and Communication Technology Services.		6,000	1,500
227001 Travel inland		16,990	5,255
227004 Fuel, Lubricants and Oils		12,000	4,668
228002 Maintenance-Transport Equipment		5,000	2,770
228004 Maintenance-Other Fixed Assets		7,000	1,560
Total for Budget Output		94,123	24,042
	Wage	38,133	6,014
	Non-Wage	42,700	9,835
	GoU Dev	13,290	8,193
	Ext Finance	0	0
Total for Department		94,123	24,042
	Wage	38,133	6,014
	Non-Wage	42,700	9,835
	GoU Dev	13,290	8,193
	Ext Finance	0	0

VOTE: 806 Amudat District**Quarter 3****Department: 120 Internal Audit**

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	29,188	4,934
221002 Workshops, Meetings and Seminars	1,000	490
221011 Printing, Stationery, Photocopying and Binding	2,500	625
227001 Travel inland	11,000	2,640
227004 Fuel, Lubricants and Oils	4,500	0
Total for Budget Output	48,188	8,689
Wage	29,188	4,934
Non-Wage	19,000	3,755
GoU Dev	0	0
Ext Finance	0	0
Total for Department	48,188	8,689
Wage	29,188	4,934
Non-Wage	19,000	3,755
GoU Dev	0	0
Ext Finance	0	0

VOTE: 806 Amudat District

Quarter 3

Department: 130 Trade, Industry and Local Development

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

NA

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,700	692
227001 Travel inland	1,500	375
227004 Fuel, Lubricants and Oils	500	125
Total for Budget Output	4,700	1,192
Wage	0	0
Non-Wage	4,700	1,192
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.

pay department staff salaries for the quarter ended, as well as conducting training on PDM SACCOs, training of SACCO leaders, business community, inspection, supervision and mobilization of cooperative leaders was conducted	Back stopping on trade activities in karita, amudat and Loro sub counties, training on cooperative SACCO executives, inspection of hospitality places, hotels and recreation areas	None
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	269
222001 Information and Communication Technology Services.	500	125
227001 Travel inland	1,600	501
227004 Fuel, Lubricants and Oils	400	0
Total for Budget Output	3,500	895
Wage	0	0
Non-Wage	3,500	895
GoU Dev	0	0
Ext Finance	0	0

VOTE: 806 Amudat District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000080 Economic Integration and Market Access

PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened

3 month staff salary paid	3 month staff salary paid	None
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	35,564	1,926
221011 Printing, Stationery, Photocopying and Binding	964	241
227001 Travel inland	3,900	975
Total for Budget Output	40,429	3,142
Wage	35,564	1,926
Non-Wage	4,864	1,216
GoU Dev	0	0
Ext Finance	0	0
Total for Department	48,629	5,229
Wage	35,564	1,926
Non-Wage	13,064	3,303
GoU Dev	0	0
Ext Finance	0	0

VOTE: 806 Amudat District

Quarter 3

B3 : Cumulative Outputs and Expenditure by End of Quarter**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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 salaries, pension and gratuity.	No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	639,109	502,767
227001 Travel inland	1,120	840
273104 Pension	113,195	34,971
273105 Gratuity	90,207	0
Total for Budget Output	843,632	538,578
Wage	639,109	502,767
Non-Wage	204,523	35,811
GoU Dev	0	0
Ext Finance	0	0

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

Payroll printing and management.	No variation
Travel inland.	
Purchase of tonner.	
Welfare.	
Boards and commissions.	
Incapacity, death and burial expenses.	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	500	250
221009 Welfare and Entertainment	4,500	360
221011 Printing, Stationery, Photocopying and Binding	1,800	1,150
222001 Information and Communication Technology Services.	1,000	700
227001 Travel inland	700	350

VOTE: 806 Amudat District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
273102 Incapacity, death benefits and funeral expenses	1,000	0
Total for Budget Output	9,500	2,810
Wage	0	0
Non-Wage	9,500	2,810
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

06 trips of travel inlands made to ensure the picking and deliveries of mails, in and out of the district. No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	1,500	1,000
222002 Postage and Courier	500	375
227001 Travel inland	2,500	1,800
Total for Budget Output	4,500	3,175
Wage	0	0
Non-Wage	4,500	3,175
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	8,683	6,511
Total for Budget Output	8,683	6,511

VOTE: 806 Amudat District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	8,683
	GoU Dev	0
	Ext Finance	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Purchase of tonner. No variation
 Payment of security and guards.
 Subscriptions for ULGA.
 Travel inlands.
 Property Management and maintenance.
 Clearing of the compound.
 Purchase of tonner and stationaries.
 Purchase of cleaning detergents.

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)	12,209	0
221002 Workshops, Meetings and Seminars	62,898	0
221008 Information and Communication Technology Supplies.	9,600	0
221011 Printing, Stationery, Photocopying and Binding	24,498	2,420
221014 Bank Charges and other Bank related costs	1,555	0
221017 Membership dues and Subscription fees.	3,000	0
222001 Information and Communication Technology Services.	14,237	1,500
223001 Property Management Expenses	2,120	1,215
223004 Guard and Security services	4,800	2,400
225204 Monitoring and Supervision of capital work	18,800	11,250
227001 Travel inland	67,337	6,020
227004 Fuel, Lubricants and Oils	23,350	8,670
228002 Maintenance-Transport Equipment	14,276	3,590
263303 District Discretionary Development Equalization Grant	127,140	2,200
263306 Urban Discretionary Development Equalization Grant	12,264	0
263402 Transfer to Other Government Units	6,000	403,814
281401 Rent	6,000	0
312235 Furniture and Fittings - Acquisition	1,720	0
Total for Budget Output	411,804	443,079

VOTE: 806 Amudat District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	291,059
	GoU Dev	152,020
	Ext Finance	0
Total for Department		994,153
	Wage	502,767
	Non-Wage	339,366
	GoU Dev	152,020
	Ext Finance	0

VOTE: 806 Amudat District**Quarter 3****Department: 020 Finance**

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

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

During the quarter, draft final account for 2021/22FY were submitted to Office of Auditor General, three staff salaries paid, Regional budget conference for 2023/24FY attended in Mbale, operational costs paid. NONE

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	5,173	5,173
228002 Maintenance-Transport Equipment	3,000	3,000
Total for Budget Output	8,173	8,173
Wage	0	0
Non-Wage	8,173	8,173
GoU Dev	0	0
Ext Finance	0	0

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	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	151,738	81,240
221009 Welfare and Entertainment	3,000	2,249
221011 Printing, Stationery, Photocopying and Binding	8,750	6,563
221012 Small Office Equipment	4,000	2,700
221014 Bank Charges and other Bank related costs	500	1,864
221017 Membership dues and Subscription fees.	750	750
222001 Information and Communication Technology Services.	5,000	3,750

VOTE: 806 Amudat District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
223005 Electricity	7,750	5,813
227001 Travel inland	11,898	8,033
227004 Fuel, Lubricants and Oils	9,200	6,541
228002 Maintenance-Transport Equipment	4,000	3,187
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	3,090
263303 District Discretionary Development Equalization Grant	46,515	0
Total for Budget Output	257,101	125,780
Wage	151,738	81,240
Non-Wage	58,848	44,540
GoU Dev	46,515	0
Ext Finance	0	0
Total for Department	265,274	133,952
Wage	151,738	81,240
Non-Wage	67,021	52,713
GoU Dev	46,515	0
Ext Finance	0	0

VOTE: 806 Amudat District

Quarter 3

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 staff paid for DEC members and LCIII chairpersons paid. Council emoluments for 3 months paid . Fuel for District Chairperson purchased. 1 District Land board meeting to be held. 1 Public Accounts Committee meeting to be held	NA
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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	135,782	66,834
211105 Ex-Gratia for Political leaders.	93,234	35,308
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,640	16,690
211107 Boards, Committees and Council Allowances	56,040	30,989
221009 Welfare and Entertainment	10,148	5,050
221011 Printing, Stationery, Photocopying and Binding	2,904	2,052
222001 Information and Communication Technology Services.	1,268	951
225204 Monitoring and Supervision of capital work	6,789	3,300
227001 Travel inland	18,050	16,637
227004 Fuel, Lubricants and Oils	16,000	12,000
Total for Budget Output	362,855	189,811
Wage	135,782	66,834
Non-Wage	227,072	122,977
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 3****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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	22,492	18,084
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,580	4,950
221001 Advertising and Public Relations	3,000	2,200
221009 Welfare and Entertainment	1,400	1,050
221011 Printing, Stationery, Photocopying and Binding	4,800	3,594
227001 Travel inland	3,800	2,540
Total for Budget Output	43,072	32,418
Wage	22,492	18,084
Non-Wage	20,580	14,334
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

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	18,000	15,690
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,403	8,214
221001 Advertising and Public Relations	5,000	2,071
221009 Welfare and Entertainment	800	600
221011 Printing, Stationery, Photocopying and Binding	578	0
222001 Information and Communication Technology Services.	200	0
Total for Budget Output	36,981	26,575
Wage	18,000	15,690
Non-Wage	18,981	10,885
GoU Dev	0	0

VOTE: 806 Amudat District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0 0
	Total for Department	442,907 248,804
	Wage	176,274 100,608
	Non-Wage	266,633 148,196
	GoU Dev	0 0
	Ext Finance	0 0

VOTE: 806 Amudat District

Quarter 3

Department: 040 Production and Marketing

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>	
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	7,178
227001 Travel inland	40,854	30,627
312129 Other Buildings other than dwellings - Acquisition	167,445	18,890
Total for Budget Output	218,299	56,694
Wage	0	0
Non-Wage	50,854	37,804
GoU Dev	167,445	18,890
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

50

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>	
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Item	Approved Budget	Spent
227001 Travel inland	100	22
Total for Budget Output	100	22
Wage	0	0
Non-Wage	100	22
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

VOTE: 806 Amudat District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 01060102 Enabled agricultural extension supervision system developed and operationalised

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

1

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	692,193	534,554
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,051	17,592
227001 Travel inland	50,754	38,047
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	3,000
Total for Budget Output	763,998	593,193
Wage	692,193	534,554
Non-Wage	53,754	41,047
GoU Dev	18,051	17,592
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives

PIAP Output: 01040901 Farmer organizations strengthened

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)	17,951	17,567
227001 Travel inland	50,854	38,013
Total for Budget Output	68,805	55,580
Wage	0	0
Non-Wage	50,854	38,013
GoU Dev	17,951	17,567
Ext Finance	0	0

Budget Output: 010009 Research Partnerships

N / A

VOTE: 806 Amudat District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,854	35,437
227001 Travel inland	10,000	5,700
Total for Budget Output	60,854	41,137
Wage	0	0
Non-Wage	50,854	36,075
GoU Dev	10,000	5,062
Ext Finance	0	0

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

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,951	17,590
227001 Travel inland	40,854	29,927
227004 Fuel, Lubricants and Oils	10,000	7,500
Total for Budget Output	68,805	55,017
Wage	0	0
Non-Wage	50,854	37,427
GoU Dev	17,951	17,590
Ext Finance	0	0

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**

VOTE: 806 Amudat District

Quarter 3

Department: 040 Production and Marketing

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
282301 Transfers to Government Institutions	7,951	0
Total for Budget Output	7,951	0
Wage	0	0
Non-Wage	0	0
GoU Dev	7,951	0
Ext Finance	0	0
Total for Department	1,188,810	801,643
Wage	692,193	534,554
Non-Wage	257,268	190,388
GoU Dev	239,350	76,701
Ext Finance	0	0

VOTE: 806 Amudat District

Quarter 3

Department: 050 Health

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

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

Ensure that at least 90% of patients requiring blood transfusion get transfused.

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

PIAP Output: 1203010508 Quality medicines and health products on the market

Ensure that 25% of Health facilities both Government and Private are monitored by the district technical team for quality health services to the community.

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	2,660,433	1,159,421
221002 Workshops, Meetings and Seminars	320,000	66,227
221009 Welfare and Entertainment	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	980
222001 Information and Communication Technology Services.	1,425	712
223005 Electricity	2,000	0
227001 Travel inland	589,100	250,911
227004 Fuel, Lubricants and Oils	160,000	90,320
228002 Maintenance-Transport Equipment	16,000	7,997
263308 Sector Conditional Grant (Non-Wage)	243,580	182,685
263310 Sector Development Grant	200,881	72,156

VOTE: 806 Amudat District**Quarter 3****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
273101 Medical expenses (To general public)	3,000	1,500
Total for Budget Output	4,200,420	1,833,909
Wage	2,660,433	1,159,421
Non-Wage	389,106	204,812
GoU Dev	200,881	72,156
Ext Finance	950,000	397,520

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	319,183	240,913
Total for Budget Output	319,183	240,913
Wage	0	0
Non-Wage	319,183	240,913
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,519,603	2,074,822
Wage	2,660,433	1,159,421
Non-Wage	708,288	445,726
GoU Dev	200,881	72,156
Ext Finance	950,000	397,520

VOTE: 806 Amudat District**Quarter 3****Department: 060 Education**

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

PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions

N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,320,999	1,370,764
Total for Budget Output	2,320,999	1,370,764
Wage	2,320,999	1,370,764
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

Conducted monitoring and supervision of 2 secondary schools to check on teachers and students attendance, monitored school inspection by WFP

N/A

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	17,361	16,627
263308 Sector Conditional Grant (Non-Wage)	185,001	120,282
263310 Sector Development Grant	329,856	39,285
Total for Budget Output	532,218	176,194
Wage	0	0
Non-Wage	185,001	120,282
GoU Dev	347,217	55,912
Ext Finance	0	0

Service Area: 20 Secondary Education

VOTE: 806 Amudat District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	136,556	91,037
263310 Sector Development Grant	855,090	0
Total for Budget Output	991,646	91,037
Wage	0	0
Non-Wage	136,556	91,037
GoU Dev	855,090	0
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 *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	785,894	593,350
Total for Budget Output	785,894	593,350
Wage	785,894	593,350
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

N/A

VOTE: 806 Amudat District**Quarter 3****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions

Submission of enrollment to the MoES, attended value for money audit i.e UGIF at Office of the Auditor General Kampala, a review meeting with UNICEF, submission of Quarter two sector report to the line ministry and other stakeholders.

N/A

PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions

Submission of enrollment to the MoES, attended value for money audit i.e UGIF at Office of the Auditor General Kampala, a review meeting with UNICEF, submission of Quarter two sector report to the line ministry and other stakeholders.

N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	72,712	42,763
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,615	0
221002 Workshops, Meetings and Seminars	9,500	740
221011 Printing, Stationery, Photocopying and Binding	4,170	0
225204 Monitoring and Supervision of capital work	45,005	20,122
227001 Travel inland	224,951	101,772
227004 Fuel, Lubricants and Oils	10,000	2,931
228002 Maintenance-Transport Equipment	5,505	3,800
Total for Budget Output	377,457	172,128
Wage	72,712	42,763
Non-Wage	36,851	15,716
GoU Dev	67,894	23,030
Ext Finance	200,000	90,619
Total for Department	5,008,213	2,403,473
Wage	3,179,604	2,006,877
Non-Wage	358,408	227,035
GoU Dev	1,270,201	78,942
Ext Finance	200,000	90,619

VOTE: 806 Amudat District

Quarter 3

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Routine mechanised maintenance of 2km of the district road

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	132,720	91,024
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	78,002	27,305
211107 Boards, Committees and Council Allowances	24,280	10,000
221010 Special Meals and Drinks	1,200	1,200
221011 Printing, Stationery, Photocopying and Binding	2,500	1,000
227001 Travel inland	8,474	4,895
227004 Fuel, Lubricants and Oils	90,824	57,223
Total for Budget Output	338,001	192,647
Wage	132,720	91,024
Non-Wage	205,281	101,623
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

N / A

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)	13,723	0
221002 Workshops, Meetings and Seminars	3,548	0
221011 Printing, Stationery, Photocopying and Binding	1,080	0
227004 Fuel, Lubricants and Oils	120,176	0
228002 Maintenance-Transport Equipment	14,213	0

VOTE: 806 Amudat District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	152,741	0
Wage	0	0
Non-Wage	152,741	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	490,741	192,647
Wage	132,720	91,024
Non-Wage	358,021	101,623
GoU Dev	0	0
Ext Finance	0	0

VOTE: 806 Amudat District**Quarter 3****Department: 080 Water**

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

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed

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

Item	Approved Budget	Spent
211101 General Staff Salaries	60,800	38,472
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	1,010
221009 Welfare and Entertainment	22,678	980
221011 Printing, Stationery, Photocopying and Binding	3,261	946
223007 Other Utilities- (fuel, gas, firewood, charcoal)	993	0
225201 Consultancy Services-Capital	53,070	0
225204 Monitoring and Supervision of capital work	10,206	7,654
227001 Travel inland	51,239	24,198
227004 Fuel, Lubricants and Oils	7,950	5,963
228002 Maintenance-Transport Equipment	10,110	2,998
228004 Maintenance-Other Fixed Assets	60,000	0
263310 Sector Development Grant	386,692	201,767
263311 Transitional Development Grant	14,815	11,339
Total for Budget Output	701,814	295,326
Wage	60,800	38,472
Non-Wage	61,717	38,018
GoU Dev	459,297	217,826
Ext Finance	120,000	1,010
Total for Department	701,814	295,326
Wage	60,800	38,472
Non-Wage	61,717	38,018
GoU Dev	459,297	217,826
Ext Finance	120,000	1,010

VOTE: 806 Amudat District

Quarter 3

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

1

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

1

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	137,640	101,111
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	1,500
221002 Workshops, Meetings and Seminars	5,000	3,750
221009 Welfare and Entertainment	2,000	1,500
221011 Printing, Stationery, Photocopying and Binding	3,200	2,400
227001 Travel inland	4,446	3,334
227004 Fuel, Lubricants and Oils	2,000	1,500
Total for Budget Output	156,286	115,095
Wage	137,640	101,111
Non-Wage	18,646	13,984
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

PIAP Output: 06070302 Land Information System automated and integrated with other systems

- | | |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------|
| <ol style="list-style-type: none"> 1. Environment inspection in Lokales 2. community sensitization on wetland management in Amudat subcounty 3. community awareness meeting 4. Monitoring on compliance of natural resources, policies for conservation of natural resource | <p>there was an additional activity of sensitization on land and physical planning in Amudat sub county.</p> |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------|

VOTE: 806 Amudat District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken		
1	1. Environment inspection in Lokales 2. community sensitization on wetland management in Amudat subcounty 3. community awareness meeting 4. Monitoring on compliance of natural resources, policies for conservation of natural resource	None

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

Item	Approved Budget	Spent
227001 Travel inland	1,500	1,500
Total for Budget Output	1,500	1,500
Wage	0	0
Non-Wage	1,500	1,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	157,786	116,595
Wage	137,640	101,111
Non-Wage	20,146	15,484
GoU Dev	0	0
Ext Finance	0	0

VOTE: 806 Amudat District**Quarter 3****Department: 100 Community Based Services**

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

The Consensus building dialogues conducted in 12 villages, None FGM surveillance meeting conducted, Community barasa, salaries paid, Bi-annual coordination meetings, disability groups generated, sub county monitoring, multi sectoral district coordination

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,500	3,374
221012 Small Office Equipment	2,000	1,500
227001 Travel inland	703,647	204,277
227004 Fuel, Lubricants and Oils	7,600	5,700
228002 Maintenance-Transport Equipment	13,172	1,650
Total for Budget Output	730,919	216,500
Wage	0	0
Non-Wage	130,919	40,438
GoU Dev	0	0
Ext Finance	600,000	176,063

Programme: 15 Community Mobilization And Mindset Change**SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming****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
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,500	0
Total for Budget Output	1,500	0
Wage	0	0
Non-Wage	1,500	0

VOTE: 806 Amudat District

Quarter 3

Department: 100 Community Based Services

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

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	3,000	0
227001 Travel inland	16,000	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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	103,375	49,884
Total for Budget Output	103,375	49,884
Wage	103,375	49,884
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	854,794	266,384
Wage	103,375	49,884
Non-Wage	151,419	40,438
GoU Dev	0	0
Ext Finance	600,000	176,063

VOTE: 806 Amudat District**Quarter 3****Department: 110 Planning**

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

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

1

PIAP Output: 1801051103 Functional community information system at parish level.

2

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

3

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent

Item	Approved Budget	Spent
211101 General Staff Salaries	38,133	16,318
221002 Workshops, Meetings and Seminars	5,000	3,750
221011 Printing, Stationery, Photocopying and Binding	4,000	2,977
222001 Information and Communication Technology Services.	6,000	4,500
227001 Travel inland	16,990	14,383
227004 Fuel, Lubricants and Oils	12,000	10,000
228002 Maintenance-Transport Equipment	5,000	4,270
228004 Maintenance-Other Fixed Assets	7,000	5,060
Total for Budget Output	94,123	61,258
Wage	38,133	16,318
Non-Wage	42,700	32,487
GoU Dev	13,290	12,453
Ext Finance	0	0
Total for Department	94,123	61,258
Wage	38,133	16,318
Non-Wage	42,700	32,487
GoU Dev	13,290	12,453
Ext Finance	0	0

VOTE: 806 Amudat District**Quarter 3****Department: 120 Internal Audit**

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

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	29,188	13,738
221002 Workshops, Meetings and Seminars	1,000	750
221011 Printing, Stationery, Photocopying and Binding	2,500	1,875
227001 Travel inland	11,000	8,485
227004 Fuel, Lubricants and Oils	4,500	2,250
Total for Budget Output	48,188	27,098
Wage	29,188	13,738
Non-Wage	19,000	13,360
GoU Dev	0	0
Ext Finance	0	0
Total for Department	48,188	27,098
Wage	29,188	13,738
Non-Wage	19,000	13,360
GoU Dev	0	0
Ext Finance	0	0

VOTE: 806 Amudat District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,700	2,068
227001 Travel inland	1,500	1,125
227004 Fuel, Lubricants and Oils	500	375
Total for Budget Output	4,700	3,568
Wage	0	0
Non-Wage	4,700	3,568
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.

pay department staff salaries for the quarter ended, as well as conducting training on PDM SACCOs, training of SACCO leaders, business community, inspection, supervision and mobilization of cooperative leaders was conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	750
222001 Information and Communication Technology Services.	500	375
227001 Travel inland	1,600	1,298
227004 Fuel, Lubricants and Oils	400	400
Total for Budget Output	3,500	2,823
Wage	0	0

VOTE: 806 Amudat District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	3,500 2,823
	GoU Dev	0 0
	Ext Finance	0 0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000080 Economic Integration and Market Access

PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened

9 month staff salary paid None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	35,564	8,438
221011 Printing, Stationery, Photocopying and Binding	964	618
227001 Travel inland	3,900	2,787
Total for Budget Output	40,429	11,843
Wage	35,564	8,438
Non-Wage	4,864	3,405
GoU Dev	0	0
Ext Finance	0	0
Total for Department	48,629	18,234
Wage	35,564	8,438
Non-Wage	13,064	9,796
GoU Dev	0	0
Ext Finance	0	0

VOTE: 806 Amudat District

Quarter 3

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 2022/23	Actuals By End Q3
% of Public Officers managing HR functions trained in use	Percentage	50	10 Payrolls printed.

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 2022/23	Actuals By End Q3
Number of records managed	Percentage	24	06 travel inlands completed.

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Proportion of Clients queries and concerns responded to	Percentage	5	06 Travel inlands made for

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of quarterly office supplies procured	Percentage	24	Purchase of tonner.

Department: 030 Statutory bodies**Service Area: 10 Legislation and Oversight****Programme: 14 Public Sector Transformation****SubProgramme: 03 Human Resource Management****Budget Output: 010008 Capacity Strengthening****PIAP Output : 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Training curriculum aligned to the skills requirement in	Percentage	10	

VOTE: 806 Amudat District**Quarter 3****Department: 030 Statutory bodies****Service Area: 10 Legislation and Oversight****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 2022/23	Actuals By End Q3
Level of implementation of the annual procurement plan	Percentage	24	

Department: 040 Production and Marketing**Service Area: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010016 Farmer mobilisation and sensitisation****PIAP Output : 01041202 Farmers sensitised on productivity enhancement technologies**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of parishes in which sensitisation has been	Number	20	

Service Area: 20 Agricultural Production**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 01060102 Enabled agricultural extension supervision system developed and operationalised**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of fishers and fishing vessels licenced	Number	5	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of fishers and fishing vessels licenced	Number	5	

Budget Output: 010009 Research Partnerships**PIAP Output : 01040701 Demand driven agriculture technologies developed**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of market-oriented products generated	Number	2	

VOTE: 806 Amudat District

Quarter 3

Department: 040 Production and Marketing**Service Area: 20 Agricultural Production****Programme: 01 Agro-Industrialization****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 2022/23	Actuals By End Q3
No. of farmer groups trained along the value chain	Number	10	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of unproductive trees stumped	Number	100	

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 2022/23	Actuals By End Q3
No. of specialised machinery and equipment procured	Percentage	1	

Department: 060 Education**Service Area: 20 Secondary Education****Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 320158 Capitation (Secondary)****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	5	

VOTE: 806 Amudat District**Quarter 3****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: 260009 Road Maintenance****PIAP Output : 09030601 Transport infrastructure rehabilitated and maintained.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
km of Community Access Roads Rehabilitated	Number	2	2

Department: 080 Water**Service Area: 10 Rural Water Supply and Sanitation****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water****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 2022/23	Actuals By End Q3
Strategy for NDP III implementation coordination in Place.	Yes/No	1	By quarter three, the water

Department: 090 Natural Resources**Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water****SubProgramme: 02 Land Management****Budget Output: 140035 Land Information Management****PIAP Output : 06070302 Land Information System automated and integrated with other systems**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of historical records captured and linked with current	Number	5	4

PIAP Output : 0607101 A Comprehensive and up to date government land inventory undertaken

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
% of government land titled	Percentage	3	

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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 2022/23	Actuals By End Q3
GBV Case monitoring programme in place	Percentage	5	

Programme: 15 Community Mobilization And Mindset Change**SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 15010201 Diaspora engagement policy developed & implemented**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of diaspora engagement initiatives	Number	3	

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 2022/23	Actuals By End Q3
Communication strategy on promotion of norms, values	Percentage	1	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
CDMIS in place & operational	Yes/No	1	

Department: 120 Internal Audit**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**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of MDAs and LGs Per annum	Percentage	11	9

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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 2022/23	Actuals By End Q3
Number of products certified	Percentage	20	

Programme: 05 Tourism Development**SubProgramme: 01 Marketing and Promotion****Budget Output: 120002 Domestic Promotion****PIAP Output : 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No of domestic drives /campaigns conducted	Number	2	

Programme: 07 Private Sector Development**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 000080 Economic Integration and Market Access****PIAP Output : 07030102 Clients' Business continuity and sustainability Strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of SMEs facilitated in BDS	Number	5	

Budget Output: 190036 Trade Development**PIAP Output : 07030201 Product and market information systems developed**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of functional information systems in place by type	Number	1	

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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: 263303 District Discretionary Development Equalization Grant					
LLG DDEG	AMUDAT S/C	District Discretionary Equalisation Development Grant	N/A	41,949	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)					
CHEPTAPOYO HEALTH UNIT	Losidok	Programme Conditional Grant - Non Wage Recurrent	NA	14,328	0
ALAKASHEALTH UNIT	Alakas	Programme Conditional Grant - Non Wage Recurrent	NA	14,328	0
KARITA HEALTH UNIT	Karita	Programme Conditional Grant - Non Wage Recurrent	NA	143,283	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	Programme Conditional Grant - Non Wage Recurrent	NA	11,597	0
KALAS GIRLS P.S.	Amudat T/C	Programme Conditional Grant - Non Wage Recurrent	NA	9,761	0
NABOKOTOM P.S	Nabokotom	Programme Conditional Grant - Non Wage Recurrent	NA	7,397	0
DING-DINGA P.S.	Ding Dinga	Programme Conditional Grant - Non Wage Recurrent	NA	6,876	0
KATABOK P.S.	Katabok	Programme Conditional Grant - Non Wage Recurrent	NA	9,432	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237321 Amudat 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)					
Description		Programme Conditional Grant - Non Wage Recurrent	NA	0	0
Item: 263310 Sector Development Grant					
Construction of four unit staff house at Chepongos primary school		Programme Conditional Grant - Development	N/A	200,000	0
Renovation of 4 classroom block at Katabok primary school		Programme Conditional Grant - Development	N/A	40,000	0
2stance VIP latrine construction with a urinal at Katabok Ps.		Programme Conditional Grant - Development	N/A	23,000	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221009 Welfare and Entertainment					
Description	Alakas P/S	External Financing United Nations Children Fund (UNICEF)	NA	0	0
Item: 263311 Transitional Development Grant					
Sanitation and hygiene	Alakas	Transitional Conditional Grant - Development	NA	0	10,852
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: 227001 Travel inland					
Travel Inland - Expenses		District Unconditional Grant Non-Wage	N/A	1,120	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: 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					
Item: 211107 Boards, Committees and Council Allowances					
Disciplinary, grievance handling, sanction and rewards committees		District Unconditional Grant Non-Wage	N/A	500	0
Item: 221009 Welfare and Entertainment					
Welfare - End of Year Party		District Unconditional Grant Non-Wage	N/A	4,500	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery		District Unconditional Grant Non-Wage	N/A	1,800	0
Item: 222001 Information and Communication Technology Services.					
Description		District Unconditional Grant Non-Wage	NA	0	0
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000008 Records Management					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment		Locally Raised Revenues	N/A	1,500	0
Item: 222002 Postage and Courier					
Postal and Courier Services - Postal Box Number Rental		District Unconditional Grant Non-Wage	N/A	500	0
Item: 227001 Travel inland					
Travel Inland - Allowances		District Unconditional Grant Non-Wage	N/A	2,500	0
Budget Output: 000011 Communication and Public Relations					
Item: 227001 Travel inland					
Travel Inland - Expenses		District Unconditional Grant Non-Wage	N/A	8,683	0
Budget Output: 000014 Administrative and Support Services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items		District Unconditional Grant Non-Wage	N/A	1,357	0
Office Supplies - Assorted Office Items		District Unconditional Grant Non-Wage	N/A	2,000	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: 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: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		District Unconditional Grant Non-Wage	N/A	1,000	0
Item: 223001 Property Management Expenses					
Property Management - Expenses		District Unconditional Grant Non-Wage	N/A	1,000	0
Property Management - Expenses		District Unconditional Grant Non-Wage	N/A	3,240	0
Item: 223004 Guard and Security services					
Guard Services - Office Premises		District Unconditional Grant Non-Wage	N/A	4,800	0
Item: 225204 Monitoring and Supervision of capital work					
CAOs monitoring or UGIFT		District Unconditional Grant Non-Wage	N/A	15,000	0
Monitoring of projects by Political and technical team	Amudat	District Unconditional Grant Non-Wage	N/A	800	0
Item: 227001 Travel inland					
Travel Inland - Expenses		District Unconditional Grant Non-Wage	N/A	1,000	0
Travel Inland - Expenses		District Unconditional Grant Non-Wage	N/A	16,400	0
Travel Inland - Expenses	Amudat	District Unconditional Grant Non-Wage	N/A	663	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		District Unconditional Grant Non-Wage	N/A	8,000	0
Fuel, Oils and Lubricants - Fuel Expenses		District Unconditional Grant Non-Wage	N/A	4,000	0
Fuel, Oils and Lubricants - Fuel Expenses		District Unconditional Grant Non-Wage	N/A	6,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance		District Unconditional Grant Non-Wage	N/A	3,680	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: 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					
DDEG for performance improvement	Administration	District Discretionary Equalisation Development Grant	N/A	6,645	0
Item: 263402 Transfer to Other Government Units					
Local revenue transfer to T/Cs		District Discretionary Equalisation Development Grant	N/A	21,000	0
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000024 Compliance and Enforcement Services					
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	District Headquarters	Locally Raised Revenues	N/A	3,000	0
Travel Inland - Expenses	District Headquarters	Locally Raised Revenues	N/A	2,173	0
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000004 Finance and Accounting					
Item: 221017 Membership dues and Subscription fees.					
Membership subscription to ICPAU.	District headquarters	District Unconditional Grant Non-Wage	N/A	750	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Fax and Modems	District Headquarters	District Unconditional Grant Non-Wage	N/A	4,000	1,250
Telecommunication Services - Fax and Modems	District Headquarters	District Unconditional Grant Non-Wage	N/A	1,000	0
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	District Headquarters	District Unconditional Grant Non-Wage	N/A	7,750	1,938
Item: 227001 Travel inland					
Travel Inland - Expenses	District Headquarters	District Unconditional Grant Non-Wage	N/A	3,800	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: 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					
Item: 227001 Travel inland					
Travel Inland - Expenses	District Headquarters	District Unconditional Grant Non-Wage	N/A	8,098	2,084
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District Headquarters	District Unconditional Grant Non-Wage	N/A	4,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Motor Vehicle Spare Parts	District Headquarters	District Unconditional Grant Non-Wage	N/A	4,000	1,187
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Office Equipment Maintenance - Assorted Equipment	District Headquarters	District Unconditional Grant Non-Wage	N/A	4,000	1,350
Item: 263303 District Discretionary Development Equalization Grant					
DDEG for furnishing the chamber hall	Chamber hall	District Discretionary Equalisation Development Grant	N/A	46,515	0
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					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances		District Unconditional Grant Non-Wage	NA	0	0
Item: 211107 Boards, Committees and Council Allowances					
Boards, Committees and Council allowances		District Unconditional Grant Non-Wage	NA	0	0
Boards, Committees and Council allowances		District Unconditional Grant Non-Wage	NA	0	0
Item: 221009 Welfare and Entertainment					
Description		District Unconditional Grant Non-Wage	NA	0	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Description		District Unconditional Grant Non-Wage	NA	0	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237322 Amudat Town Council					
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					
Item: 222001 Information and Communication Technology Services.					
Description		District Unconditional Grant Non-Wage	NA	0	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of Capital works		District Unconditional Grant Non-Wage	NA	0	0
Monitoring and supervision of Capital works		District Unconditional Grant Non-Wage	NA	0	0
Monitoring and supervision of Capital works		District Unconditional Grant Non-Wage	NA	0	0
Item: 227001 Travel inland					
Description		District Unconditional Grant Non-Wage	NA	0	0
Item: 227004 Fuel, Lubricants and Oils					
Description		District Unconditional Grant Non-Wage	NA	0	0
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					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Feasibility Studies or Screening of Projects - Appraisal		Programme Conditional Grant - Development	N/A	167,445	0
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances		Programme Conditional Grant - Development	N/A	17,951	0
Allowances		Programme Conditional Grant - Development	N/A	100	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: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	Amudat	Programme Conditional Grant - Development	N/A	17,951	0
Budget Output: 010025 Coffee Productivity Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	Amudat	Programme Conditional Grant - Development	N/A	10,693	0
Allowances	Amudat	Programme Conditional Grant - Development	N/A	7,259	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: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Food and Refreshments		External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	300,000	0
Workshops, Meetings, Seminars - Food and Refreshments		External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	300,000	0
Workshops, Meetings, Seminars - Food and Refreshments		External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	600,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances		External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	1,600,000	0
Travel Inland - Allowances		External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	800,000	0
Travel Inland - Allowances	Amudat	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	400,000	0
Travel Inland - Allowances	Amudat	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	400,000	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: 320165 Primary Health care services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Amudat	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	800,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		External Financing Research Triangle Institute (RTI)	To be procured	400,000	0
Fuel, Oils and Lubricants - Fuel Expenses	Amudat	External Financing Research Triangle Institute (RTI)	N/A	200,000	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
AMUDAT HEALTH UNIT	AMudat T/C	Programme Conditional Grant - Non Wage Recurrent	NA	14,328	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	Jumbe	Programme Conditional Grant - Non Wage Recurrent	NA	319,183	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)					
KALAS BOYS P.S.	Kalas P/S	Programme Conditional Grant - Non Wage Recurrent	NA	11,439	0
Item: 263310 Sector Development Grant					
Retention for construction works.		Programme Conditional Grant - Development	N/A	45,300	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: 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 SS	Pokot ss	Programme Conditional Grant - Non Wage Recurrent	NA	87,900	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: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
allowances	headquarters	Programme Conditional Grant - Development	N/A	5,615	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Amudat	Programme Conditional Grant - Development	N/A	4,170	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Amudat	External Financing United Nations Children Fund (UNICEF)	N/A	52,418	0
Travel Inland - Expenses	Amudat	External Financing United Nations Children Fund (UNICEF)	N/A	800,000	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: 260009 Road Maintenance					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowance for operators	Amudat-Komerimeri Road	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	36,875	0
Item: 211107 Boards, Committees and Council Allowances					
Allowance for District Roads committees and allowance to sector committee	Amudat-Komerimeri road	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	24,280	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237322 Amudat Town Council					
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: 260009 Road Maintenance					
Item: 227001 Travel inland					
Travel Inland - Expenses	District Engineers office	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	8,474	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Amudat-Komerimeri Road	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	49,700	0
Fuel, Oils and Lubricants - Diesel	Amudat Komerimeri road	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	10,000	0
Fuel, Oils and Lubricants - Fuel Expenses	Amudat-Komerimeri road	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	31,124	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowance	Amudat	External Financing United Nations Children Fund (UNICEF)	N/A	20,000	0
Allowances	District	External Financing United Nations Children Fund (UNICEF)	NA	0	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	District	External Financing United Nations Children Fund (UNICEF)	N/A	9,356	0
Welfare - Assorted Welfare Items		External Financing United Nations Children Fund (UNICEF)	N/A	36,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District	External Financing United Nations Children Fund (UNICEF)	N/A	2,522	0

VOTE: 806 Amudat District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	District	External Financing United Nations Children Fund (UNICEF)	N/A	4,000	0
Description	District	External Financing United Nations Children Fund (UNICEF)	NA	0	0
Description	District	External Financing United Nations Children Fund (UNICEF)	NA	0	631
Item: 223007 Other Utilities- (fuel, gas, firewood, charcoal)					
Utilities - Assorted Utilities	District	Programme Conditional Grant - Non Wage Recurrent	N/A	993	0
Description	District	Programme Conditional Grant - Non Wage Recurrent	NA	0	0
Item: 227001 Travel inland					
Travel Inland - Expenses	District	External Financing United Nations Children Fund (UNICEF)	N/A	14,160	0
Travel Inland - Expenses		External Financing United Nations Children Fund (UNICEF)	N/A	60,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	District	Programme Conditional Grant - Non Wage Recurrent	To be procured	10,110	0
Description	Mbale	Programme Conditional Grant - Non Wage Recurrent	NA	0	1,000
Item: 263310 Sector Development Grant					
Salaries for ADWO in charge Mobilization	District HQtrs	Programme Conditional Grant - Development	N/A	8,460	0

VOTE: 806 Amudat District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237322 Amudat Town Council					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances		Programme Conditional Grant - Non Wage Recurrent	N/A	2,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Assorted Materials	natural resources	Programme Conditional Grant - Non Wage Recurrent	N/A	5,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses		Programme Conditional Grant - Non Wage Recurrent	To be procured	2,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items		Programme Conditional Grant - Non Wage Recurrent	To be procured	3,200	0
Item: 227001 Travel inland					
Travel Inland - Expenses		Programme Conditional Grant - Non Wage Recurrent	N/A	4,446	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		Programme Conditional Grant - Non Wage Recurrent	N/A	2,000	0
SubProgramme: 02 Land Management					
Budget Output: 140035 Land Information Management					
Item: 227001 Travel inland					
Travel Inland - Expenses		Locally Raised Revenues	N/A	1,500	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	Amudat	External Financing United Nations Children Fund (UNICEF)	N/A	1,750,000	0
Travel Inland - Expenses	Amudat	External Financing United Nations Children Fund (UNICEF)	N/A	1,250,000	0

VOTE: 806 Amudat District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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: 221002 Workshops, Meetings and Seminars					
Description	Planning	District Unconditional Grant Non-Wage	NA	0	1,250
Item: 221011 Printing, Stationery, Photocopying and Binding					
Description	planning	District Unconditional Grant Non-Wage	NA	0	1,000
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Assorted Equipment	planning	District Unconditional Grant Non-Wage	N/A	4,000	1,000
Telecommunication Services - Assorted Equipment	planning	District Unconditional Grant Non-Wage	N/A	2,000	500
Item: 227001 Travel inland					
Travel Inland - Others	planning department	District Discretionary Equalisation Development Grant	N/A	18,000	0
Travel Inland - Others	planning	District Discretionary Equalisation Development Grant	N/A	12,000	0
Travel Inland - Expenses	Amudat planning	District Discretionary Equalisation Development Grant	N/A	12,870	0
Travel Inland - Expenses	planning	District Discretionary Equalisation Development Grant	N/A	8,100	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Planning	District Discretionary Equalisation Development Grant	N/A	8,000	0
Fuel, Oils and Lubricants - Diesel	planning	District Discretionary Equalisation Development Grant	N/A	8,000	0
Fuel, Oils and Lubricants - Fuel Expenses	Planning	District Discretionary Equalisation Development Grant	N/A	8,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Planning	District Discretionary Equalisation Development Grant	N/A	5,000	0

VOTE: 806 Amudat District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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: 228004 Maintenance-Other Fixed Assets					
Machinery and Equipment - Motor Vehicles	planning	District Unconditional Grant Non-Wage	N/A	4,000	0
Machinery and Equipment - Motor Vehicles	planning	District Unconditional Grant Non-Wage	N/A	3,000	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: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars		District Unconditional Grant Non-Wage	N/A	1,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		District Unconditional Grant Non-Wage	N/A	2,500	0
Item: 227001 Travel inland					
Travel Inland - Audit		District Unconditional Grant Non-Wage	N/A	20,000	0
Travel Inland - Expenses		District Unconditional Grant Non-Wage	N/A	2,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation		District Unconditional Grant Non-Wage	N/A	4,500	0

VOTE: 806 Amudat District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237322 Amudat Town Council					
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					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	TRADE INDUSTRY AND LOCAL ECONOMIC DEVELOPMENT	Programme Conditional Grant - Non Wage Recurrent	N/A	2,700	0
Item: 227001 Travel inland					
Travel Inland - Expenses		Programme Conditional Grant - Non Wage Recurrent	N/A	1,500	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		Programme Conditional Grant - Non Wage Recurrent	N/A	500	0
Programme: 05 Tourism Development					
SubProgramme: 01 Marketing and Promotion					
Budget Output: 120002 Domestic Promotion					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		Programme Conditional Grant - Non Wage Recurrent	N/A	1,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		Programme Conditional Grant - Non Wage Recurrent	N/A	500	0
Item: 227001 Travel inland					
Travel Inland - Expenses		Programme Conditional Grant - Non Wage Recurrent	N/A	1,600	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		Programme Conditional Grant - Non Wage Recurrent	N/A	400	0

VOTE: 806 Amudat District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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: 263303 District Discretionary Development Equalization Grant					
DDEG		District Discretionary Equalisation Development Grant	N/A	30,169	0
Item: 263402 Transfer to Other Government Units					
local Revenue transfer to LLGs		District Discretionary Equalisation Development Grant	N/A	15,000	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)					
ACHORICHOR HEALTH UNIT	Achorichor	Programme Conditional Grant - Non Wage Recurrent	NA	14,328	0
LOROO HEALTH UNIT	Loroo	Programme Conditional Grant - Non Wage Recurrent	NA	28,657	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.	Loro P/S	Programme Conditional Grant - Non Wage Recurrent	NA	11,284	0
AKORIKEYA P.S	Akorikeya P/S	Programme Conditional Grant - Non Wage Recurrent	NA	10,060	0
Item: 263310 Sector Development Grant					
2stance VIP latrine construction with a urinal at Achorichor Ps.		Programme Conditional Grant - Development	N/A	21,556	0

VOTE: 806 Amudat District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237323 Loroo Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225201 Consultancy Services-Capital					
Consultancy- Strategic Planning Services		Programme Conditional Grant - Development	To be procured	28,323	0
Consultancy- Strategic Planning Services	Lokokor RGC	Programme Conditional Grant - Development	To be procured	24,747	0
Item: 227001 Travel inland					
Description	Sub Counties	External Financing United Nations Children Fund (UNICEF)	NA	0	9,000
Description	Sub Counties	External Financing United Nations Children Fund (UNICEF)	NA	0	20,136
Item: 227004 Fuel, Lubricants and Oils					
Description	Sub Counties	Programme Conditional Grant - Non Wage Recurrent	NA	0	4,955
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Others	Selected Broken Boreholes	External Financing United Nations Children Fund (UNICEF)	N/A	60,000	0
Item: 263310 Sector Development Grant					
Drilling and Installation of deep wells including payment of retention	Sub Counties	Programme Conditional Grant - Development	N/A	146,000	0
Borehole rehabilitation in sub counties	Sub counties	Programme Conditional Grant - Development	N/A	37,390	0
Water Quality Testing & Analysis for selected old water sources	Selected Old Water Sources	Programme Conditional Grant - Development	N/A	10,000	0

VOTE: 806 Amudat District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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: 263303 District Discretionary Development Equalization Grant					
DDEG		District Discretionary Equalisation Development Grant	N/A	25,120	0
Department: 040 Production and Marketing					
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					
Item: 282301 Transfers to Government Institutions					
Development	Karita Sub county	Programme Conditional Grant - Development	N/A	7,951	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	Programme Conditional Grant - Non Wage Recurrent	NA	14,328	0
Item: 263310 Sector Development Grant					
Construction a chain link fence in Karita Health Centre IV	Karita Health Centre IV	Programme Conditional Grant - Development	N/A	100,000	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	NA	15,530	0
CHEPTAPOYO SCHOOL	Cheptapoyo	Programme Conditional Grant - Non Wage Recurrent	NA	10,395	0

VOTE: 806 Amudat District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237324 Karita 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)					
Description	Karita Sub County	Programme Conditional Grant - Non Wage Recurrent	NA	0	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 Girls Boarding Seed SS	Programme Conditional Grant - Non Wage Recurrent	NA	48,656	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225204 Monitoring and Supervision of capital work					
Supervision and monitoring of water projects	Sub counties	Programme Conditional Grant - Non Wage Recurrent	NA	0	2,954
Item: 228004 Maintenance-Other Fixed Assets					
Description	Sub Counties	External Financing United Nations Children Fund (UNICEF)	NA	0	0
Item: 263311 Transitional Development Grant					
Sanitation & Hygiene promotion (CLTS) in selected villages	Selected villages	Transitional Conditional Grant - Development	N/A	14,815	0

VOTE: 806 Amudat District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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: 263303 District Discretionary Development Equalization Grant					
DDEG		District Discretionary Equalisation Development Grant	N/A	3,811	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221009 Welfare and Entertainment					
Description	Karita town council	External Financing United Nations Children Fund (UNICEF)	NA	0	1,960
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: 263303 District Discretionary Development Equalization Grant					
DDEG		District Discretionary Equalisation Development Grant	N/A	3,241	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225201 Consultancy Services-Capital					
Description	Lokokor	Programme Conditional Grant - Development	NA	0	0

VOTE: 806 Amudat District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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: 263303 District Discretionary Development Equalization Grant					
DDEG		District Discretionary Equalisation Development Grant	N/A	3,241	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225204 Monitoring and Supervision of capital work					
Supervision of water works by DWO	Kakalas	Programme Conditional Grant - Non Wage Recurrent	N/A	4,976	0
Routine monitoring of water projects	Kakalas	Programme Conditional Grant - Non Wage Recurrent	N/A	5,230	0
Item: 227001 Travel inland					
Travel Inland - Expenses	District	External Financing United Nations Children Fund (UNICEF)	N/A	79,557	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Kakalas	Programme Conditional Grant - Non Wage Recurrent	To be procured	7,950	0
Item: 263310 Sector Development Grant					
Construction of Achorichor RGC Piped Water Supply System - Phase 1	Achorichor RGC	Programme Conditional Grant - Development	N/A	140,115	0
Construction of Achorichor RGC Piped Water Supply System - Phase 1	Achorichor RGC	Programme Conditional Grant - Development	N/A	44,727	0
Construction of Achorichor RGC solar powered piped water supply system-phase 1		Programme Conditional Grant - Development	NA	0	72,998

VOTE: 806 Amudat District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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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: 263303 District Discretionary Development Equalization Grant

DDEG		District Discretionary Equalisation Development Grant	N/A	3,241	0
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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)

Description		Programme Conditional Grant - Non Wage Recurrent	NA	0	0
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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: 263303 District Discretionary Development Equalization Grant

DDEG		District Discretionary Equalisation Development Grant	N/A	3,241	0
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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: 263303 District Discretionary Development Equalization Grant

DDEG		District Discretionary Equalisation Development Grant	N/A	3,241	0
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VOTE: 806 Amudat District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273205 Lokales					
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					
Renovation of Staff Houses at Lokales Health Centre II Lokales Sub County	Lokales Health Centre II Lokales Sub County	Programme Conditional Grant - Development	N/A	78,881	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)					
Description	Lokales Sub County	Programme Conditional Grant - Non Wage Recurrent	NA	0	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: 263303 District Discretionary Development Equalization Grant					
DDEG		District Discretionary Equalisation Development Grant	N/A	3,241	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					
Payment of Retention for construction of OPD block at Cheptapoyo Health Centre II -Losidok Sub County	Cheptapoyo Health Centre II -Losidok Sub County	Programme Conditional Grant - Development	N/A	22,000	0

VOTE: 806 Amudat District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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)					
CHEPKARARAT P.S.	Lokales	Programme Conditional Grant - Non Wage Recurrent	NA	7,568	0
NAMODO P.S.	Karita sub county	Programme Conditional Grant - Non Wage Recurrent	NA	7,430	0
ABONGAI P.S.	Abongai	Programme Conditional Grant - Non Wage Recurrent	NA	6,542	0
CHEPTUIS P.S.	Losidok	Programme Conditional Grant - Non Wage Recurrent	NA	7,383	0
KAPETAWOI P.S.	Katabok	Programme Conditional Grant - Non Wage Recurrent	NA	12,679	0
MOTANY P.S.	Katabok	Programme Conditional Grant - Non Wage Recurrent	NA	6,186	0
NAKIPOM P.S.	Amudat s/c	Programme Conditional Grant - Non Wage Recurrent	NA	6,872	0
LOBOROKOCHA P.S.	Loroo	Programme Conditional Grant - Non Wage Recurrent	NA	6,476	0
CHEPONGOS P.S.	Amudat S/C	Programme Conditional Grant - Non Wage Recurrent	NA	6,744	0
KATIKIT P.S.	Amudat T/C	Programme Conditional Grant - Non Wage Recurrent	NA	13,350	0
Description		Programme Conditional Grant - Non Wage Recurrent	NA	0	0

