

VOTE: 806 Amudat District

Quarter 1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 806 Amudat District for FY 2025/26. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

LERU ANDREW
(Accounting Officer)

Signed on Date: 21-11-2025

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

| Revenue Source | Approved Budget 2025/26 | Revised Budget | Cumulative Receipts | % of Budget Received |
|------------------------------------|----------------------------|----------------|------------------------|-------------------------|
| Locally Raised Revenues | 366,450 | 366,450 | 26,988 | 7% |
| Discretionary Government Transfers | 3,462,638 | 3,462,638 | 633,224 | 18% |
| Conditional Government Transfers | 11,963,271 | 11,963,271 | 2,830,872 | 24% |
| Other Government Transfers | 484,459 | 484,459 | 28,286 | 6% |
| External Financing | 2,298,917 | 2,298,917 | 379,626 | 17% |
| Total Revenues shares | 18,575,734 | 18,575,734 | 3,898,997 | 21% |

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

| Programme | Approved Budget 2025/26 | Revised Budget | Cumulative Expenditure | % Budget Released |
|---|----------------------------|----------------|---------------------------|----------------------|
| Agro-Industrialization | 1,476,907 | 1,476,907 | 266,470 | 18% |
| Tourism Development | 10,795 | 10,795 | 2,699 | 25% |
| Natural Resources, Environment, Climate Change, Land And Water Management | 417,854 | 417,854 | 81,489 | 20% |
| Private Sector Development | 84,313 | 84,313 | 16,012 | 19% |
| Integrated Transport Infrastructure And Services | 1,436,875 | 1,436,875 | 205,925 | 14% |
| Sustainable Urbanisation And Housing | 39,879 | 39,879 | 533 | 1% |
| Human Capital Development | 12,072,514 | 12,072,514 | 1,839,986 | 15% |
| Public Sector Transformation | 1,115,793 | 1,115,793 | 176,958 | 16% |
| Governance And Security | 1,504,191 | 1,504,191 | 176,592 | 12% |
| Regional Balanced Development | 25,000 | 25,000 | 4,156 | 17% |
| Development Plan Implementation | 391,613 | 391,613 | 66,365 | 17% |
| Grand Total | 18,575,734 | 18,575,734 | 2,837,185 | 15% |
| Wage | 8,792,181 | 8,792,181 | 1,556,921 | 18% |
| Non-Wage Recurrent | 4,952,898 | 4,952,898 | 938,772 | 19% |
| Domestic Devt | 2,531,739 | 2,531,739 | 32,311 | 1% |
| External Financing | 2,298,917 | 2,298,917 | 309,181 | 13% |

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2025/26

FY 2025/2026 Revenues, Amudat has an approved budget of 18,575,734,000/= with a revised budget of 18,575,734,000/=. By the end of Q1 FY 2025/2026, the total revenue release was 3,898,997,000/= hence revenues performing at 21%. Discretionary Government approved and revised budget is 3,462,638,000/=. In Q1 Discretionary Transfers are 633,224,000/= performing at 18%. Conditional Government approved and revised budget is 11,963,271,000/= and Q1 conditional Transfers 2,830,872,000/= performing at 24%. Other Govt transfers are 35,000,000/= performing at 8%. Local revenue approved and revised budget 366,450,000/= and Local revenue transfer for Q1 was 26,988,000/= performing at 7% while External financing approved and revised budget is 2,298,917,000/= and Q1 transfers was 379,626,000 hence performing at 17. the other government approved and revised budget 484,459,000/= and Q1 transfer was 28,286,000/= hence performing at 6%.

FY 2025/2026 Expenditures, Amudat has an approved Expenditure of UGX 18,575,734,000/= with a revised expenditure of 18,575,734,000/=. By the end of Q1 FY 2025/2026, the total expenditure was 2,837,185,000/= hence revenues performing at 15%. Wage expenditure was 1,556,921,000/= performing at 18%, Non-Wage Recurrent was 938,772,000/= performing at 19%, Domestic Development was 32,311,000/= performing at 1% and External financing was 309,181,000/= performing at 13%.

VOTE: 806 Amudat District**Quarter 1****A3: Cumulative Revenue Performance by Source ('000s)**

| <i>Ushs Thousands</i> | Approved Budget | Revised Budget | Cumulative Receipts | % of Budget Received |
|---|-------------------|-------------------|---------------------|----------------------|
| Locally Raised Revenues | 366,450 | 366,450 | 26,988 | 7% |
| Business licenses | 50,000 | 50,000 | 25,888 | 52% |
| Land Fees | 10,000 | 10,000 | 0 | 0% |
| Local Services Tax-Payable By Individuals | 52,900 | 52,900 | 1,100 | 2% |
| Market /Gate Charges | 138,550 | 138,550 | 0 | 0% |
| Other Royalties | 5,000 | 5,000 | 0 | 0% |
| Other Vehicle Fees and Licenses | 5,000 | 5,000 | 0 | 0% |
| Sector Development Grant | 105,000 | 105,000 | 0 | 0% |
| Discretionary Government Transfers | 3,462,638 | 3,462,638 | 633,224 | 18% |
| District Discretionary Equalisation Development Grant | 892,830 | 892,830 | 0 | 0% |
| District Unconditional Grant Non-Wage | 835,240 | 835,240 | 208,810 | 25% |
| District Unconditional Grant Wage | 1,622,856 | 1,622,856 | 405,714 | 25% |
| Urban Discretionary Equalisation Development Grant | 36,911 | 36,911 | 0 | 0% |
| Urban Unconditional Non-Wage | 74,801 | 74,801 | 18,700 | 25% |
| Conditional Government Transfers | 11,963,271 | 11,963,271 | 2,830,872 | 24% |
| Programme Conditional Grant - Non Wage Recurrent | 3,296,948 | 3,296,948 | 955,162 | 29% |
| Programme Conditional Grant - Development | 1,482,184 | 1,482,184 | 83,379 | 6% |
| Programme Conditional Grant - Wage Recurrent | 7,169,324 | 7,169,324 | 1,792,331 | 25% |
| Transitional Conditional Grant - Development | 14,815 | 14,815 | 0 | 0% |
| Other Government Transfers | 484,459 | 484,459 | 28,286 | 6% |
| GROW Project | 15,411 | 15,411 | 0 | 0% |
| Micro Projects under Karamoja Development Programme | 80,000 | 80,000 | 0 | 0% |
| National Oil Seeds Project | 95,000 | 95,000 | 0 | 0% |
| Support to PLE (UNEB) | 9,000 | 9,000 | 0 | 0% |
| Uganda Road Fund (URF) | 250,000 | 250,000 | 28,286 | 11% |
| Uganda Women Entrepreneurship Program(UWEP) | 35,047 | 35,047 | 0 | 0% |
| External Financing | 2,298,917 | 2,298,917 | 379,626 | 17% |
| Global Alliance for Vaccines and Immunization (GAVI) | 18,917 | 18,917 | 0 | 0% |
| United Nations Children Fund (UNICEF) | 1,580,000 | 1,580,000 | 351,781 | 22% |

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| <i>Ushs Thousands</i> | Approved Budget | Revised Budget | Cumulative Receipts | % of Budget Received |
|---|-------------------|-------------------|---------------------|----------------------|
| United Nations Development Programme (UNDP) | 100,000 | 100,000 | 27,845 | 28% |
| United Nations Population Fund (UNPF) | 300,000 | 300,000 | 0 | 0% |
| World Health Organisation (WHO) | 300,000 | 300,000 | 0 | 0% |
| Total Revenues Shares | 18,575,734 | 18,575,734 | 3,898,997 | 21% |

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Cumulative Performance for Locally Raised Revenues

For FY 2025/2026, planned Local revenue is 366,450,000/= and Q1 accumulative receipt is 26,988,400/= hence local revenue performing at 7%

Cumulative Performance for Central Government Transfers

In FY 2025/2026, Amudat District Local government has approved budget for central government transfers of 15,425,909.063/= where conditional transfers are 11,963,270,898/= and discretionary transfers being 3,462,638,165/=. In quarter one, the district had a cumulative receipt of central government transfers of 3,464,096,344/= where conditional transfers receipt was 2,830,871,976/= performing at 24% and discretionary transfers receipt was 633,224,368/= performing at 18%.

Cumulative Performance for Other Government Transfers

FY 2025/2026, Amudat DLG has approved budget for other government transfers of 484,458,531/= and a revised Budget of 484,458,531/=. For Quarter two cumulative receipt 28,286,205/= hence performing at 6%.

Cumulative Performance for External Financing

FY 2025/2026, Amudat DLG has approved budget for External funding of 2,298,916,540/= and the revised budget of 2,298,916,540/=. The cumulative receipt for quarter one is 379,626,344/= hence performing at 17%.

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A4: Expenditure Performance by Department and Vote Function (‘000s)

| | Cumulative Expenditure Performance | | | | Quarterly Expenditure Performance |
|---|------------------------------------|----------------|------------------------|----------------|-----------------------------------|
| | Approved Budget | Revised Budget | Cumulative Expenditure | % Budget Spent | Quarter Outturn |
| Department: Administration | | | | | |
| 10 Administration and Management | 1,894,971 | 1,894,971 | 279,984 | 15% | 279,984 |
| Sub-Total | 1,894,971 | 1,894,971 | 279,984 | 15% | 279,984 |
| Department: Finance | | | | | |
| 10 Financial Management and Accountability (LG) | 200,267 | 200,267 | 48,448 | 24% | 48,448 |
| Sub-Total | 200,267 | 200,267 | 48,448 | 24% | 48,448 |
| Department: Statutory bodies | | | | | |
| 10 Legislation and Oversight | 680,251 | 680,251 | 66,557 | 10% | 66,557 |
| Sub-Total | 680,251 | 680,251 | 66,557 | 10% | 66,557 |
| Department: Production and Marketing | | | | | |
| 10 Agricultural Extension | 1,076,325 | 1,076,325 | 246,068 | 23% | 246,068 |
| 20 Agricultural Production | 139,497 | 139,497 | 3,943 | 3% | 3,943 |
| 30 Agricultural Value Chain Services | 261,084 | 261,084 | 16,459 | 6% | 16,459 |
| Sub-Total | 1,476,907 | 1,476,907 | 266,470 | 18% | 266,470 |
| Department: Health | | | | | |
| 10 Primary HealthCare | 3,938,111 | 3,938,111 | 776,223 | 20% | 776,223 |
| 20 Hospital Services | 386,370 | 386,370 | 96,593 | 25% | 96,593 |
| 30 Health Management and Supervision | 54,709 | 54,709 | 8,564 | 16% | 8,564 |
| Sub-Total | 4,379,190 | 4,379,190 | 881,379 | 20% | 881,379 |
| Department: Education | | | | | |
| 10 Pre-Primary and Primary Education | 3,051,942 | 3,051,942 | 582,151 | 19% | 582,151 |
| 20 Secondary Education | 2,418,103 | 2,418,103 | 199,347 | 8% | 199,347 |
| 40 Education&Sports Management and Inspection | 422,883 | 422,883 | 101,557 | 24% | 101,557 |
| 50 Special Needs Education | 4,500 | 4,500 | 1,000 | 22% | 1,000 |
| Sub-Total | 5,897,429 | 5,897,429 | 884,056 | 15% | 884,056 |
| Department: Roads and Engineering | | | | | |
| 10 Community Access Roads | 1,440,875 | 1,440,875 | 205,925 | 14% | 205,925 |
| Sub-Total | 1,440,875 | 1,440,875 | 205,925 | 14% | 205,925 |
| Department: Water | | | | | |
| 10 Rural Water Supply and Sanitation | 822,067 | 822,067 | 41,686 | 5% | 41,686 |

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| | Cumulative Expenditure Performance | | | | Quarterly Expenditure Performance |
|---|------------------------------------|----------------|------------------------|----------------|-----------------------------------|
| | Approved Budget | Revised Budget | Cumulative Expenditure | % Budget Spent | Quarter Outturn |
| Sub-Total | 822,067 | 822,067 | 41,686 | 5% | 41,686 |
| Department: Natural Resources | | | | | |
| 10 Natural Resources Management | 349,081 | 349,081 | 57,382 | 16% | 57,382 |
| Sub-Total | 349,081 | 349,081 | 57,382 | 16% | 57,382 |
| Department: Community Based Services | | | | | |
| 10 Community Mobilisation | 1,069,755 | 1,069,755 | 56,524 | 5% | 56,524 |
| Sub-Total | 1,069,755 | 1,069,755 | 56,524 | 5% | 56,524 |
| Department: Planning | | | | | |
| 10 Planning and Statistics | 199,647 | 199,647 | 17,917 | 9% | 17,917 |
| Sub-Total | 199,647 | 199,647 | 17,917 | 9% | 17,917 |
| Department: Internal Audit | | | | | |
| 10 Compliance | 67,188 | 67,188 | 11,397 | 17% | 11,397 |
| Sub-Total | 67,188 | 67,188 | 11,397 | 17% | 11,397 |
| Department: Trade, Industry and Local Development | | | | | |
| 10 Commercial Services | 98,108 | 98,108 | 19,460 | 20% | 19,460 |
| Sub-Total | 98,108 | 98,108 | 19,460 | 20% | 19,460 |
| Grand Total | 18,575,734 | 18,575,734 | 2,837,185 | 15% | 2,837,185 |

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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 | 1,456,699 | 1,456,699 | 322,742 | 22% | 322,742 |
| District Unconditional Grant Non-Wage | 115,139 | 115,139 | 28,785 | 25% | 28,785 |
| District Unconditional Grant Wage | 719,567 | 719,567 | 161,292 | 22% | 161,292 |
| Locally Raised Revenues | 190,497 | 23,000 | 24,792 | 13% | 24,792 |
| Multi-Sectoral Transfers to LLGs_NonWage | 248,494 | 415,991 | 62,124 | 25% | 62,124 |
| Programme Conditional Grant - Non Wage Recurrent | 183,002 | 183,002 | 45,750 | 25% | 45,750 |
| Development Revenues | 438,272 | 438,272 | 0 | 0% | 0 |
| District Discretionary Equalisation Development Grant | 77,357 | 77,357 | 0 | 0% | 0 |
| Multi-Sectoral Transfers to LLGs_Gou | 360,915 | 360,915 | 0 | 0% | 0 |
| Total Revenues Shares | 1,894,971 | 1,894,971 | 322,742 | 17% | 322,742 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 719,567 | 719,567 | 137,628 | 19% | 137,628 |
| Non Wage | 737,131 | 737,131 | 142,356 | 19% | 142,356 |
| Development Expenditure | | | | | |
| Domestic Development | 438,272 | 438,272 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 1,894,971 | 1,894,971 | 279,984 | 15% | 279,984 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | 322,742 | 462166.9805 | 42,758 | | |
| Wage | | 161,292 | 23,664 | 2,366,404% | |
| Non Wage | | 161,450 | 19,094 | -32,292,471% | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | -11,551,412% | |
| External Financing | | | 0 | 0% | |
| Total Unspent | | | 42,758 | -27,675,670% | |

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

Total recurrent revenues is Ush. 1,456,699,00= released Ush. 322,742,000= which is 22%
District Unconditional Grant Non-Wage is Ush. 288,832,000= released Ush. 28,785,000= which is 25%
District Unconditional Grant Wage Ush. 719,567,000= released Ush. 161,292,000= which is 22%
Locally Raised Revenues. Ush. 190,497,000= released Ush. 24,792,000= which is 13%
LLGs Non Wage 248,494,000= released Ush. 62,124,000= which is 25%
Conditional Grant - Non Wage Recurrent Ush. 183,002,000= released 145,750,000= which is 25%
Urban Unconditional Non-Wage Ush. 74,801,000=
Development Revenues 438,272,000=
DDEG Us77,357 401,361,000=
LLGs_Gou Ush. 360,915,000=
Urban DE Grant Ush. 36,911,000=
Total Revenues Shares Ush. 1,894,971 1,000= released Ush. 322,742,000= which is 17%
Wage Ush. 719,567,000= released Ush. 137,628,000= which is 19%
Non Wage Ush. 737,131,000=, released Ush. 142,356,000= which is 19%
Domestic Development expenditure was Ush. 438,272,000=
Total Unspent is Ush. 42,758,000=

Reasons for unspent balances on the bank account

Procurement process is still on going.

Highlights of physical performance by end of the quarter

Wage Training conducted
Sub-county supervision and monitoring conducted
Purchase of stationary,
Travel inland for workshops and seminars attended,
Backstopping of the sub-counties conducted
Appraisals filled and completed,
Records well managed,
Mails delivered in time,
Cleaning of the compound done.

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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 | 200,267 | 200,267 | 48,713 | 24% | 48,713 |
| District Unconditional Grant Non-Wage | 73,000 | 73,000 | 18,250 | 25% | 18,250 |
| District Unconditional Grant Wage | 113,067 | 113,067 | 28,267 | 25% | 28,267 |
| Locally Raised Revenues | 14,200 | 14,200 | 2,197 | 15% | 2,197 |
| Development Revenues | 0 | 0 | 0 | 0% | 0 |
| District Discretionary Equalisation Development Grant | 0 | 0 | 0 | 0% | 0 |
| Total Revenues Shares | 200,267 | 200,267 | 48,713 | 24% | 48,713 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 113,067 | 113,067 | 28,001 | 25% | 28,001 |
| Non Wage | 87,200 | 87,200 | 20,447 | 23% | 20,447 |
| Development Expenditure | | | | | |
| Domestic Development | 0 | 0 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 200,267 | 200,267 | 48,448 | 24% | 48,448 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | 48,713 | 98514.283 | 266 | | |
| Wage | | 28,267 | 266 | 386,668,401,494,847,040% | |
| Non Wage | | 20,447 | 0 | -4,204,216% | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | 0% | |
| External Financing | | | 0 | 0% | |
| Total Unspent | | | 266 | -4,796,051% | |

Summary of Department Revenues and Expenditure by Source

During the quarter, the department received a total of Ugx.48,713,289 of which Ugx.2,196,650 was local revenue,Ugx.18,250,000 was non wage while Ugx.28,266,639 was wage. This was spent on recurrent t activities of the department.

Reasons for unspent balances on the bank account

There was no unspent balance at the end of the quarter.

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SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Financial statements prepared and submitted to Office of Auditor General, Board of Survey facilitated, Funds paid/transferred to various cost centres/ departments, salaries paid, 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 | 614,999 | 614,999 | 144,642 | 24% | 144,642 |
| District Unconditional Grant Non-Wage | 382,931 | 382,932 | 95,733 | 25% | 95,733 |
| District Unconditional Grant Wage | 195,637 | 195,637 | 48,909 | 25% | 48,909 |
| Locally Raised Revenues | 36,431 | 36,431 | 0 | 0% | 0 |
| Development Revenues | 65,252 | 65,252 | 0 | 0% | 0 |
| District Discretionary Equalisation Development Grant | 65,252 | 65,252 | 0 | 0% | 0 |
| Total Revenues Shares | 680,251 | 680,251 | 144,642 | 21% | 144,642 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 195,637 | 195,637 | 31,911 | 16% | 31,911 |
| Non Wage | 419,362 | 419,362 | 34,646 | 8% | 34,646 |
| Development Expenditure | | | | | |
| Domestic Development | 65,252 | 65,252 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 680,251 | 680,251 | 66,557 | 10% | 66,557 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | 144,642 | 180326.444 | 78,086 | | |
| Wage | | 48,909 | 16,999 | -2,470,185% | |
| Non Wage | | 95,733 | 61,087 | -10,575,813% | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | -500,000% | |
| External Financing | | | 0 | 0% | |
| Total Unspent | | | 78,086 | -6,511,008% | |

Summary of Department Revenues and Expenditure by Source

Statutory Bodies Department expected to receive cumulatively Ushs.170,062,750 by the end of the first quarter but it received Ushs.144,642,000 representing 21% of the annual budget. The under performance was attributed to receipt of less funds from locally raised revenue at 0% and DDEG at 0%. Statutory Bodies department spent cumulatively a total of Ushs.66,557,000 representing 10% of the quarterly budget. Of the quarterly expenditure, Ushs.31,911,000 was on wage, Ushs.34,646,000 on Non wages leaving on account Ushs.78,086,000. unspent

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

The reason for unspent funds on the bank accounts in the department was because Ushs.16,999,000 under wage was embarked for recruitment of Secretary District service Commission and Ushs.61,087,000 under non wage was for allowances for councilors and commissions.

Highlights of physical performance by end of the quarter

Statutory Bodies department paid salaries for 3 months, paid Councilors emoluments and Honoraria for district LLGs, conducted council meetings, ran procurement adverts, procured welfare and entertainment, stationary, Telecommunications, conducted LGPAC, Council and Committee meetings.

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SECTION B : Summary by Department

Department: Production and Marketing

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|---|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 1,185,149 | 1,185,149 | 346,770 | 29% | 346,770 |
| District Unconditional Grant Non-Wage | 2,500 | 2,500 | 625 | 25% | 625 |
| Locally Raised Revenues | 5,000 | 5,000 | 0 | 0% | 0 |
| Other Transfers from Central Government | 50,000 | 50,000 | 0 | 0% | 0 |
| Programme Conditional Grant - Non Wage Recurrent | 256,932 | 256,932 | 128,466 | 50% | 128,466 |
| Programme Conditional Grant - Wage Recurrent | 870,717 | 870,717 | 217,679 | 25% | 217,679 |
| Development Revenues | 291,757 | 291,757 | 83,379 | 29% | 83,379 |
| District Discretionary Equalisation Development Grant | 20,000 | 20,000 | 0 | 0% | 0 |
| Locally Raised Revenues | 105,000 | 105,000 | 0 | 0% | 0 |
| Programme Conditional Grant - Development | 166,757 | 166,757 | 83,379 | 50% | 83,379 |
| Total Revenues Shares | 1,476,907 | 1,476,907 | 430,149 | 29% | 430,149 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 870,717 | 870,717 | 171,819 | 20% | 171,819 |
| Non Wage | 314,432 | 314,432 | 62,340 | 20% | 62,340 |
| Development Expenditure | | | | | |
| Domestic Development | 291,757 | 291,757 | 32,311 | 11% | 32,311 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 1,476,907 | 1,476,907 | 266,470 | 18% | 266,470 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | 346,770 | 234159.428 | 112,611 | | |
| Wage | | 217,679 | 45,860 | 4,585,985% | |
| Non Wage | | 129,091 | 66,751 | -6,104,909% | |
| Development Balances | | | 51,068 | | |
| Domestic Development | | | 51,068 | -3,147,721% | |
| External Financing | | | 0 | 0% | |
| Total Unspent | | | 163,679 | -26,216,894% | |

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

Production and Marketing Department expected to receive cumulatively Ushs.369,226,750 by the end of the first quarter but it received Ushs.430,149,000 representing 29% of the annual budget. The good performance was attributed to most funds performing at above 25%. Production and Marketing department spent cumulatively a total of Ushs. 266,470,000 representing 18% of the quarterly budget. Of the quarterly expenditure, Ushs.171.819,000 was on wage, Ushs.62,340,000 on Non wage and Ushs.32,311,000 on domestic development leaving on account Ushs.163,679,000 unspent.

Reasons for unspent balances on the bank account

The reason for unspent funds in the department was because Ushs.45,860,000 under wage was earmarked for recruitment of Senior Agric Engineer and other 3 more Extension staff. Ushs.66,751,000 under non wage and Ushs.51,068,000 under development was because money was released for two quarters hence the unspent balances are meant for second quarter operations.

Highlights of physical performance by end of the quarter

General staff salary paid for 3 months, Sub County staff supervised and mentored, crop disease surveillance carried out, animal disease surveillance carried out, vermin controlled and monitored, tsetse surveillance carried out, farmers mobilized, trained and sensitized, farmer field schools operation inspected and monitored, 29 farmer site supplied and installed with irrigation equipment and technologies, vehicles and motor cycles repaired, agricultural data collected and disseminated, quarterly reports compiled and submitted to line ministries and council committee, monitoring by council committee and oversight offices

VOTE: 806 Amudat District

Quarter 1

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 | 2,913,843 | 2,913,843 | 727,961 | 25% | 727,961 |
| Locally Raised Revenues | 2,000 | 2,000 | 0 | 0% | 0 |
| Programme Conditional Grant - Non Wage Recurrent | 932,133 | 932,133 | 233,033 | 25% | 233,033 |
| Programme Conditional Grant - Wage Recurrent | 1,979,709 | 1,979,709 | 494,927 | 25% | 494,927 |
| Development Revenues | 1,465,347 | 1,465,347 | 223,044 | 15% | 223,044 |
| District Discretionary Equalisation Development Grant | 17,000 | 17,000 | 0 | 0% | 0 |
| External Financing | 1,218,917 | 1,218,917 | 223,044 | 18% | 223,044 |
| Programme Conditional Grant - Development | 229,431 | 229,431 | 0 | 0% | 0 |
| Total Revenues Shares | 4,379,190 | 4,379,190 | 951,004 | 22% | 951,004 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 1,979,709 | 1,979,709 | 432,144 | 22% | 432,144 |
| Non Wage | 934,133 | 934,133 | 228,420 | 24% | 228,420 |
| Development Expenditure | | | | | |
| Domestic Development | 246,431 | 246,431 | 0 | 0% | 0 |
| External Financing | 1,218,917 | 1,218,917 | 220815.02 | 18% | 220,815 |
| Total Expenditure | 4,379,190 | 4,379,190 | 881,379 | 20% | 881,379 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | 727,961 | 797504.979 | 67,397 | | |
| Wage | | 494,927 | 62,783 | 6,278,321% | |
| Non Wage | | 233,033 | 4,613 | -36,303,049% | |
| Development Balances | | | 2,228 | | |
| Domestic Development | | | 0 | -5,948,983% | |
| External Financing | | | 2,228 | -36,081,372% | |
| Total Unspent | | | 69,625 | -87,186,911% | |

Summary of Department Revenues and Expenditure by Source

VOTE: 806 Amudat District

Quarter 1

SECTION B : Summary by Department

Health Department expected to receive cumulatively Ushs.1,094,797.5 by the end of the first quarter but it received Ushs.951,004 representing 22% of the annual budget. All expected plans were not received.

Health department spent cumulatively a total of Ushs 881, 379,000 representing 20% of the quarterly budget. Of the quarterly expenditure, Ushs.432,144,000 was on wage, Ushs.228,420,000 on Non wage, Ushs.220,815,000 on external financing leaving on account Ushs.69,625,000.

Reasons for unspent balances on the bank account

The reason for unspent balance worth ugx 69, 625,000 in the department was because Ushs 62,783,000 under wage was for staff recruitment, Ushs 4,613,000 under non wage which activity is for Q2 and Ushs 228,000 under external financing for UNICEF activities for next quarter

Highlights of physical performance by end of the quarter

Supervision conducted to 11 health facilities, Monitoring and evaluation of completed projection ready for commissioning, Health department paid salaries for 3 months, transferred funds to Hospital and Lower facilities, conducted trainings, submitted reports, procured welfare

and entertainment, telecommunication, stationary and cleaning materials.

Other DHOs office operations included procurement of fuel,motor vehicle repairs and maintenance,payment of electricity bills,conducting minor repairs,cold chain maintenance , medicines management and supervision,environmental health activities,MCH activities and disease surveillance activities.

partner supported activities from UNICEF conducted included nutrition activities, MCH mentorship and adolescent/school health activities.

VOTE: 806 Amudat District

Quarter 1

SECTION B : Summary by Department

Department: Education

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|---|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 5,041,111 | 5,041,111 | 1,312,866 | 26% | 1,312,866 |
| District Unconditional Grant Wage | 49,160 | 49,160 | 12,290 | 25% | 12,290 |
| Locally Raised Revenues | 1,500 | 1,500 | 0 | 0% | 0 |
| Other Transfers from Central Government | 9,000 | 9,000 | 0 | 0% | 0 |
| Programme Conditional Grant - Non Wage Recurrent | 662,553 | 662,553 | 220,851 | 33% | 220,851 |
| Programme Conditional Grant - Wage Recurrent | 4,318,898 | 4,318,898 | 1,079,724 | 25% | 1,079,724 |
| Development Revenues | 856,318 | 856,318 | 103,883 | 12% | 103,883 |
| District Discretionary Equalisation Development Grant | 149,502 | 149,502 | 0 | 0% | 0 |
| External Financing | 160,000 | 160,000 | 103,883 | 65% | 103,883 |
| Programme Conditional Grant - Development | 546,816 | 546,816 | 0 | 0% | 0 |
| Total Revenues Shares | 5,897,429 | 5,897,429 | 1,416,748 | 24% | 1,416,748 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 4,368,058 | 4,368,058 | 635,527 | 15% | 635,527 |
| Non Wage | 673,053 | 673,053 | 185,018 | 27% | 185,018 |
| Development Expenditure | | | | | |
| Domestic Development | 696,318 | 696,318 | 0 | 0% | 0 |
| External Financing | 160,000 | 160,000 | 63510.6 | 40% | 63,511 |
| Total Expenditure | 5,897,429 | 5,897,429 | 884,056 | 15% | 884,056 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | 1,312,866 | 2080822.978 | 492,320 | | |
| Wage | | 1,092,014 | 456,488 | -63,552,681% | |
| Non Wage | | 220,851 | 35,833 | -35,107,318% | |
| Development Balances | | | 40,372 | | |
| Domestic Development | | | 0 | -17,407,943% | |
| External Financing | | | 40,372 | -10,247,177% | |
| Total Unspent | | | 532,693 | -86,988,834% | |

Summary of Department Revenues and Expenditure by Source

VOTE: 806 Amudat District

Quarter 1

SECTION B : Summary by Department

The approved budget for education department is 5,897,429 while the revised budget is 5,897,429 and the release for Q1 is 1,416,748 meaning that the revenue performance is at 24%. The cumulative expenditure is 884,056, representing 15% of the total budget. The release for domestic development was zero percent while wage was 15%. The none wage stood at 27% while external financing accounted for 40% of Q1 spending. The total unspent balances stands at 532,693, representing wage and none wage as well as external financing.

Reasons for unspent balances on the bank account

The total unspent balances stands at 532,693, representing wage, none wage, external financing, recurrent balances and development funds. Therefore the unspent is for wage of the new recruitment and for none wage for activities to be carried out.

Highlights of physical performance by end of the quarter

In Q1, the major activities carried out were in sports, monitoring of schools and monitoring of special needs schools. Some funds went for wage and music, dance and drama.

VOTE: 806 Amudat District

Quarter 1

SECTION B : Summary by Department

Department: Roads and Engineering

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 1,440,875 | 1,440,875 | 314,755 | 22% | 314,755 |
| District Unconditional Grant Wage | 145,875 | 145,875 | 36,469 | 25% | 36,469 |
| Other Transfers from Central Government | 295,000 | 295,000 | 28,286 | 10% | 28,286 |
| Programme Conditional Grant - Non Wage Recurrent | 1,000,000 | 1,000,000 | 250,000 | 25% | 250,000 |
| Development Revenues | 0 | 0 | 0 | 0% | 0 |
| Total Revenues Shares | 1,440,875 | 1,440,875 | 314,755 | 22% | 314,755 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 145,875 | 145,875 | 36,226 | 25% | 36,226 |
| Non Wage | 1,295,000 | 1,295,000 | 169,698 | 13% | 169,698 |
| Development Expenditure | | | | | |
| Domestic Development | 0 | 0 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 1,440,875 | 1,440,875 | 205,925 | 14% | 205,925 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | 314,755 | 561643.26 | 108,830 | | |
| Wage | | 36,469 | 243 | -3,622,605% | |
| Non Wage | | 278,286 | 108,588 | -48,616,560% | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | 0% | |
| External Financing | | | 0 | 0% | |
| Total Unspent | | | 108,830 | -20,277,696% | |

Summary of Department Revenues and Expenditure by Source

Amudat Distric Local Government works -roads sector approved 1,440,875,000 Uganda shillings for the FY2025/2026, the repartment received 314,755,000 forming 22% of the annual budget for FY2025/2026 off which 250,000,000 was meant for road maintenance,36,469,000 was ment for staff salaries and 28,286,000 was transfered to Amudat town council for urban road maintenance.

Reasons for unspent balances on the bank account

Un favourable climatic conditions like rains which lead to the delays of road works

Highlights of physical performance by end of the quarter

VOTE: 806 Amudat District

Quarter 1

SECTION B : Summary by Department

Works and Technical services roads fall under pillar 2 of PDM, infrastructure and Economic services .
The department maintained twelve kilometers (12km) of the 61kms planned for FY2025/2026

VOTE: 806 Amudat District

Quarter 1

SECTION B : Summary by Department

Department: Water

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 148,073 | 148,073 | 61,758 | 42% | 61,758 |
| District Unconditional Grant Wage | 74,400 | 74,400 | 37,200 | 50% | 37,200 |
| Programme Conditional Grant - Non Wage Recurrent | 73,673 | 73,673 | 24,558 | 33% | 24,558 |
| Development Revenues | 673,995 | 673,995 | 0 | 0% | 0 |
| External Financing | 120,000 | 120,000 | 0 | 0% | 0 |
| Programme Conditional Grant - Development | 539,180 | 539,180 | 0 | 0% | 0 |
| Transitional Conditional Grant - Development | 14,815 | 14,815 | 0 | 0% | 0 |
| Total Revenues Shares | 822,067 | 822,067 | 61,758 | 8% | 61,758 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 74,400 | 74,400 | 18,550 | 25% | 18,550 |
| Non Wage | 73,673 | 73,673 | 23,136 | 31% | 23,136 |
| Development Expenditure | | | | | |
| Domestic Development | 553,995 | 553,995 | 0 | 0% | 0 |
| External Financing | 120,000 | 120,000 | 0 | 0% | 0 |
| Total Expenditure | 822,067 | 822,067 | 41,686 | 5% | 41,686 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | 61,758 | 77623.66925 | 20,072 | | |
| Wage | | 37,200 | 18,650 | 5,000% | |
| Non Wage | | 24,558 | 1,422 | -4,022,809% | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | 121,417,298,240,287,550% | |
| External Financing | | | 0 | -3,000,000% | |
| Total Unspent | | | 20,072 | -4,106,806% | |

Summary of Department Revenues and Expenditure by Source

VOTE: 806 Amudat District

Quarter 1

SECTION B : Summary by Department

The department planned for UGX 822,067 million as total revenues, but received UGX61,758 millions (representing 8% of total budget). The total was 41,686 millions representing 5% of total annual approved budget. The following are the details of planned:

- 1. Program Conditional grant - Development UGX539,180 millions,
- 2. Transitional Grant Development UGX14,815 millions
- 3. District Unconditional Grant - Wage UGX 74,400 millions
- 4. Non Wage Recurrent UGX 73,673 millions.
- 5. External Financing UGX 120, 000 millions.

However, the District Received no funds under Domestic Development (Conditional Grant as well as UGIFT), Transitional Development and Funds under Development Partners (UNICEF) as planned. It however, received UGX24,557,529 under Non - Wage recurrent and (UGX23,136 millions) was spent - representing 31% of total budget It also received UGX37,200 millions under wage but utilized UGX 18,550 millions (25%)

Reasons for unspent balances on the bank account

The unspent funds amounting to UGX1,422 millions under non wage was requisitioned within the Quarter but paid at the beginning of Q2. So, the expenditure will be captured in Q2.

Salaries were paid for the quarter, so the unspent will cover Q2 wages.

Highlights of physical performance by end of the quarter

The following were implemented in Q1:

- 1. Water Quality Testing and Analysis;
- 2. Quarterly Coordination Meeting (1 no.);
- 3. Repair of departmental Vehicle/Motorcycle;
- 4. Fuel Consumed on supervision of projects being implemented by Development Partners, office running and monitoring among others;
- 5. Submission of Q1 progress report;
- 6. Inspection of water points;
- 7. Planning and advocacy meeting (2 no.);
- 8. Office utilities/equipment purchase;
- 9. Regular data collection; and
- 10. Monitoring of water and sanitation facilities.

VOTE: 806 Amudat District

Quarter 1

SECTION B : Summary by Department

Department: Natural Resources

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|---|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 214,081 | 214,081 | 58,110 | 27% | 58,110 |
| District Unconditional Grant Wage | 147,000 | 147,000 | 36,750 | 25% | 36,750 |
| Locally Raised Revenues | 3,000 | 3,000 | 0 | 0% | 0 |
| Programme Conditional Grant - Non Wage Recurrent | 64,081 | 64,081 | 21,360 | 33% | 21,360 |
| Development Revenues | 135,000 | 135,000 | 0 | 0% | 0 |
| District Discretionary Equalisation Development Grant | 135,000 | 135,000 | 0 | 0% | 0 |
| Total Revenues Shares | 349,081 | 349,081 | 58,110 | 17% | 58,110 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 147,000 | 147,000 | 36,675 | 25% | 36,675 |
| Non Wage | 67,081 | 67,081 | 20,707 | 31% | 20,707 |
| Development Expenditure | | | | | |
| Domestic Development | 135,000 | 135,000 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 349,081 | 349,081 | 57,382 | 16% | 57,382 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | 58,110 | 106578.43575 | 728 | | |
| Wage | | 36,750 | 75 | -3,667,500% | |
| Non Wage | | 21,360 | 653 | -3,293,983% | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | -114,246,130,073,600,000% | |
| External Financing | | | 0 | 0% | |
| Total Unspent | | | 728 | -5,680,090% | |

Summary of Department Revenues and Expenditure by Source

Natural Resources Department expected to receive cumulatively Ushs. 87,270,250 by the end of the first quarter but it received Ushs. 58,110,000 representing 17% of the annual budget. The performance was attributed to funds performing at below 25% due to non release of DDEG. Natural Resouces department spent cumulatively a total of Ushs. 57,382,000 representing 16% of the quarterly budget. Of the quarterly expenditure, Ushs.36,675,000 was on wage, Ushs.20,707,000 on Non wage and Ushs. 000 on domestic development leaving on account Ushs. 728,000 unspent.

VOTE: 806 Amudat District

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent fund was wage and non wage and the reason for unspent fund is because the activity was shifted to quater two

Highlights of physical performance by end of the quarter

General staff salary paid for 3 months, Natural Resources departmet fall in PDM pillar 2, pillar 4 and plillar. The activities include are the following:- Strengthening regulation enforcment against environment population and degradaton, formation and training of Parish Environment Committee, comuunity training on evironment management, inspection and compliance on environment, Tree mabagement Training,monitoring compliance of natural resouces, environmental inspection, physical planning community sensitization and land registration trainings.

VOTE: 806 Amudat District

Quarter 1

SECTION B : Summary by Department

Department: Community Based Services

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 269,755 | 269,755 | 34,324 | 13% | 34,324 |
| District Unconditional Grant Wage | 75,266 | 75,266 | 18,816 | 25% | 18,816 |
| Locally Raised Revenues | 2,000 | 2,000 | 0 | 0% | 0 |
| Other Transfers from Central Government | 130,459 | 130,459 | 0 | 0% | 0 |
| Programme Conditional Grant - Non Wage Recurrent | 62,031 | 62,031 | 15,508 | 25% | 15,508 |
| Development Revenues | 800,000 | 800,000 | 52,700 | 7% | 52,700 |
| External Financing | 800,000 | 800,000 | 52,700 | 7% | 52,700 |
| Total Revenues Shares | 1,069,755 | 1,069,755 | 87,024 | 8% | 87,024 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 75,266 | 75,266 | 16,162 | 21% | 16,162 |
| Non Wage | 194,489 | 194,489 | 15,508 | 8% | 15,508 |
| Development Expenditure | | | | | |
| Domestic Development | 0 | 0 | 0 | 0% | 0 |
| External Financing | 800,000 | 800,000 | 24855 | 3% | 24,855 |
| Total Expenditure | 1,069,755 | 1,069,755 | 56,524 | 5% | 56,524 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | 34,324 | 79791.45325 | 2,655 | | |
| Wage | | 18,816 | 2,655 | 265,493% | |
| Non Wage | | 15,508 | 0 | 218,630,720,600,843,000% | |
| Development Balances | | | 27,845 | | |
| Domestic Development | | | 0 | 0% | |
| External Financing | | | 27,845 | -6,807,800% | |
| Total Unspent | | | 30,500 | -5,565,394% | |

Summary of Department Revenues and Expenditure by Source

VOTE: 806 Amudat District

Quarter 1

SECTION B : Summary by Department

The department received a total of UGX. 87,024/= million i.e. 8% of planned UGX. 1,069,755 million in the first quarter. Expenditure amounted to UGX. 56,524million i.e. 5% of the expected quarterly expenditure. The department during the quarter expended as follows: UGX. 16,162 million on wage, 21%, UGX. 15,508 million on non-wage recurrent activities standing at 8% and UGX. 24,855 million on external financing which is 3 %. The low budget performance during the quarter was due to no release realized from Other Gov’t Transfers like UWEP, YLP and other transfers from central government. The cumulative revenues received by the department as of 1st quarter was UGX. 87,024/= million i.e. 8% of the planned UGX. . 1,069,755 million in the whole financial year, while cumulative expenditures totaled to UGX. 56,524 million i.e. only 5% of the annual budget. The department had unspent balance of UGX. 30,500 million as wage, non-wage, and external financing balances.

Reasons for unspent balances on the bank account

The unspent fund will cater for salaries
Delayed disbursement of UNDP external financing by the Ministry of Gender Labour and Social Development.

Highlights of physical performance by end of the quarter

The department rescued 113 girls from early child marriage and female genital mutilation.
Conducted 1 NGO coordination meeting , 3 GBV coordination meeting, 2 male involvement strategy in GBV prevention and response review meeting, GBV data entry into NGBVD data base, Gender mainstreaming, ESMPS, Prevention of sexual exploitation and abuse (PSEA), repair and servicing of 5 motorcycles and the departments motor vehicle (Land cruiser Prado), one training of CDO and sub county stakeholders on cross cutting issues (HIV/ AIDS, GBV, VAC, FGM Gender equality and empowerment, PWD inclusion, Gender transformative approach) in planning and budgeting

VOTE: 806 Amudat District

Quarter 1

SECTION B : Summary by Department

Department: Planning

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|---|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 94,932 | 94,932 | 22,527 | 24% | 22,527 |
| District Unconditional Grant Non-Wage | 51,976 | 51,976 | 12,994 | 25% | 12,994 |
| District Unconditional Grant Wage | 38,133 | 38,133 | 9,533 | 25% | 9,533 |
| Locally Raised Revenues | 4,823 | 4,823 | 0 | 0% | 0 |
| Development Revenues | 104,715 | 104,715 | 0 | 0% | 0 |
| District Discretionary Equalisation Development Grant | 104,715 | 104,715 | 0 | 0% | 0 |
| Total Revenues Shares | 199,647 | 199,647 | 22,527 | 11% | 22,527 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 38,133 | 38,133 | 5,969 | 16% | 5,969 |
| Non Wage | 56,799 | 56,799 | 11,948 | 21% | 11,948 |
| Development Expenditure | | | | | |
| Domestic Development | 104,715 | 104,715 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 199,647 | 199,647 | 17,917 | 9% | 17,917 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | 22,527 | 40900.051 | 4,610 | | |
| Wage | | 9,533 | 3,564 | -596,950% | |
| Non Wage | | 12,994 | 1,046 | -2,526,736% | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | -2,617,871% | |
| External Financing | | | 0 | 0% | |
| Total Unspent | | | 4,610 | -1,769,182% | |

Summary of Department Revenues and Expenditure by Source

Planning department has approved budget of 199,647,000/= and revised budget of 199,647,000/=. The Total revenues for quarter one was 22,527,000/= hence revenue performance was 11% against the approved and revised budget.
the department has an approved expenditure of 199,647,000/=and revised expenditure of 199,647,000/= . therefore, the department had expenditure of 17,917, 000/-= hence expenditure performing at 9% for quarter one against the approved and revised expenditure

Reasons for unspent balances on the bank account

VOTE: 806 Amudat District

Quarter 1

SECTION B : Summary by Department

The unspent balance was wage for recruitment and non-wage for monitoring activity which has been shifted to quarter two.

Highlights of physical performance by end of the quarter

The department paid wages for one staff for 3 months, conducted parish data collection for planning from 44 parishes and analysed, conducted TPC meeting for the 3 months, conducted the LLG performance assessment and submitted to OPM, mobilized and attended the regional budget conference in Mbale, worked on the DDPIV and submitted the first and second draft, worked on the GBV Annaly report and submitted to NPA, drafted on the district statistically abstract, attended both internal and external meetings for the department.

VOTE: 806 Amudat District

Quarter 1

SECTION B : Summary by Department

Department: Internal Audit

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|---|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 67,188 | 67,188 | 16,297 | 24% | 16,297 |
| District Unconditional Grant Non-Wage | 36,000 | 36,000 | 9,000 | 25% | 9,000 |
| District Unconditional Grant Wage | 29,188 | 29,188 | 7,297 | 25% | 7,297 |
| Locally Raised Revenues | 2,000 | 2,000 | 0 | 0% | 0 |
| Development Revenues | 0 | 0 | 0 | 0% | 0 |
| Total Revenues Shares | 67,188 | 67,188 | 16,297 | 24% | 16,297 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 29,188 | 29,188 | 2,485 | 9% | 2,485 |
| Non Wage | 38,000 | 38,000 | 8,913 | 23% | 8,913 |
| Development Expenditure | | | | | |
| Domestic Development | 0 | 0 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 67,188 | 67,188 | 11,397 | 17% | 11,397 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | 16,297 | 28194.21975 | 4,900 | | |
| Wage | | 7,297 | 4,812 | -248,483% | |
| Non Wage | | 9,000 | 88 | -1,832,250% | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | 0% | |
| External Financing | | | 0 | 0% | |
| Total Unspent | | | 4,900 | -1,123,436% | |

Summary of Department Revenues and Expenditure by Source

Internal audit has an Annual approved budget of UGX.67,188,000 as revenue and the department received UGX.16,297,000 in first quarter and hence the revenue performed at 24%. Wage performed at 25%, non wage 25% and local revenue at 0%.

The Annual approved expenditure is UGX.67,188,000 and the total expenditure in the quarter was 11,397,000 hence performing at 17%

Reasons for unspent balances on the bank account

The unspent balance is meant for wage for the Internal Auditor yet to be recruited.

Highlights of physical performance by end of the quarter

VOTE: 806 Amudat District

Quarter 1

SECTION B : Summary by Department

The department falls under pillar seven focusing on ensuring transparency, accountability and efficiency in the model's implementation. Audit was carried out prika-Nagoliet 6km's road and Naremit-Pamba 6km's road, Performance audits carried out, compliance to legislation, audit of expenditure performance, Audit of government programs

VOTE: 806 Amudat District

Quarter 1

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 98,108 | 98,108 | 24,527 | 25% | 24,527 |
| District Unconditional Grant Wage | 35,564 | 35,564 | 8,891 | 25% | 8,891 |
| Programme Conditional Grant - Non Wage Recurrent | 62,543 | 62,544 | 15,636 | 25% | 15,636 |
| Development Revenues | 0 | 0 | 0 | 0% | 0 |
| Total Revenues Shares | 98,108 | 98,108 | 24,527 | 25% | 24,527 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 35,564 | 35,564 | 3,824 | 11% | 3,824 |
| Non Wage | 62,544 | 62,544 | 15,636 | 25% | 15,636 |
| Development Expenditure | | | | | |
| Domestic Development | 0 | 0 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 98,108 | 98,108 | 19,460 | 20% | 19,460 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | 24,527 | 43987.54125 | 5,067 | | |
| Wage | | 8,891 | 5,067 | -382,444% | |
| Non Wage | | 15,636 | 0 | -214,899,365,542,190,200% | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | 0% | |
| External Financing | | | 0 | 0% | |
| Total Unspent | | | 5,067 | -1,921,516% | |

Summary of Department Revenues and Expenditure by Source

Total revenue budget approved for the financial year 2025/2026 was 98,103. Unconditional grant wage released was 8891 and conditional grant non wage recurring was 15636 representing 25% each.
Cumulative total release is 24,527 Representing 25% of the approved budget released.
Total approved budget expenditures is 98,108. The wage budget expenditures was 35,564 and the actual wage expenditures is 3,824 representing 11%,none wage budget expenditures is 62,544 and the actual non wage expenditures for the quarter 1 is 15,636 representing 25% and the total expenditure for the quarter is 19,460 representing 20% of the total expenditure released.

Reasons for unspent balances on the bank account

VOTE: 806 Amudat District

Quarter 1

SECTION B : Summary by Department

A total of 5,067 of the 24,527 revenue released was not spend on wage because we plan to recruit a staff in the next quarter.

Highlights of physical performance by end of the quarter

- 21 students for industrial Park mobilized for specialized Skilling program.
- A total of 25 saccos of PDM,Emyooga and other convectional Sacco leaders were trained.
- 70 participants of VSLAs were trained on VSLA methodology, Entrepreneurship and business Management done successfully.

VOTE: 806 Amudat District

Quarter 1

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

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

Vote Function: 10 Administration and Management

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

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

| | | |
|--|---------------------------------------|-------------------------------|
| Adaptationand mitigation studies and actions conducted | Activity to be conducted in quarter 2 | Activity shifted to quarter 2 |
|--|---------------------------------------|-------------------------------|

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

| Item | Approved Budget | Spent |
|--|-----------------|-------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 500 | 0 |
| Total for Key Service Area | 500 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 500 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Key Service Area: 000090 Climate Change Adaptation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

| | | |
|--|---|------------------------------|
| Adaptationand mitigation studies and actions conducted | NO FUND WERE RELEASED HENCE ACTIVITY TO BE CONDUCTED IN QUARTER 2 | Carried forward to quarter 2 |
|--|---|------------------------------|

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

| Item | Approved Budget | Spent |
|--|-----------------|-------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 500 | 0 |
| Total for Key Service Area | 500 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 500 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

| | | |
|--|--|-------------------------------------|
| Access to HIV/AIDS prevention controled and teatment services improved | Access to HIV/AIDS prevention controlled and treatment services improved | Activities carried out to quarter 2 |
|--|--|-------------------------------------|

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

| Item | Approved Budget | Spent |
|--|-----------------|-------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 500 | 0 |
| Total for Key Service Area | 500 | 0 |

VOTE: 806 Amudat District

Quarter 1

Department: 010 Administration

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| | Wage | 0 |
| | Non-Wage | 500 |
| | GoU Dev | 0 |
| | Ext Finance | 0 |

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

PIAP Output: 14060111 Property Management Expenses and utilities paid

| | | |
|---|--|--------------|
| Property Management Expenses and Utilities Paid | compound maintain, offices cleaned and office guards paid for 3month | No variation |
|---|--|--------------|

| Expenditures incurred in the Quarter to deliver outputs | US\$ Thousand | |
|---|-----------------|-------|
| Item | Approved Budget | Spent |
| 223004 Guard and Security services | 4,800 | 900 |
| 223006 Water | 400 | 100 |
| 228001 Maintenance-Buildings and Structures | 2,600 | 650 |
| Total for Key Service Area | 7,800 | 1,650 |
| | Wage | 0 |
| | Non-Wage | 7,800 |
| | GoU Dev | 0 |
| | Ext Finance | 0 |

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

| | | |
|---|---|--------------|
| Procurement and Disposal services coordinated | Procurement process started, bids selected and contract committee meeting conducted | No variation |
|---|---|--------------|

| Expenditures incurred in the Quarter to deliver outputs | US\$ Thousand | |
|--|-----------------|--------|
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 4,688 | 1,170 |
| 221009 Welfare and Entertainment | 1,600 | 400 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,688 | 1,172 |
| 227001 Travel inland | 3,612 | 900 |
| 227004 Fuel, Lubricants and Oils | 1,992 | 498 |
| Total for Key Service Area | 16,580 | 4,140 |
| | Wage | 0 |
| | Non-Wage | 16,580 |
| | GoU Dev | 0 |
| | Ext Finance | 0 |

Key Service Area: 000008 Records Management

VOTE: 806 Amudat District

Quarter 1

Department: 010 Administration

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

PIAP Output: 14060109 Records Management coordinated

| | | |
|---|---|--------------|
| Quarterly reports of staff files provided to CAO's office | prepared and managed personal files for first quarter | No variation |
|---|---|--------------|

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

| Item | Approved Budget | Spent |
|---|-----------------|-------|
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 750 |
| 221012 Small Office Equipment | 600 | 150 |
| 222001 Information and Communication Technology Services. | 800 | 100 |
| 222002 Postage and Courier | 500 | 125 |
| 227001 Travel inland | 1,080 | 270 |
| Total for Key Service Area | 5,980 | 1,395 |
| Wage | 0 | 0 |
| Non-Wage | 5,980 | 1,395 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

| | | |
|--|--|---------------|
| Quarterly reports, memos, presentations, articles, brochures, newsletters, proposals, and contracts. Visual Outputs: Photos, videos, infographics, charts, and graphs. Digital Outputs: Website content, social media posts, emails, and online presentations. Physical Outputs: Flyers, posters, and other promotional materials. | First quarter News releases, email blasts, social media posts, event materials, and presentations. Written Materials: Reports, memos, presentations, articles, brochures, newsletters, proposals, and contracts. Visual Outputs: Photos, videos, infographics, | No variations |
|--|--|---------------|

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

| Item | Approved Budget | Spent |
|---|-----------------|-------|
| 221011 Printing, Stationery, Photocopying and Binding | 500 | 125 |
| 227001 Travel inland | 1,500 | 375 |
| 227004 Fuel, Lubricants and Oils | 2,000 | 500 |
| Total for Key Service Area | 4,000 | 1,000 |
| Wage | 0 | 0 |
| Non-Wage | 4,000 | 1,000 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

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

PIAP Output: 14060102 Staff salaries and related costs paid

| | | |
|--|---|--------------|
| Human Resource Management for improved service s | prepare payrolls, paid all staff salaries for 3 months and updated personal file, gratuity and pension paid | No variation |
|--|---|--------------|

VOTE: 806 Amudat District

Quarter 1

Department: 010 Administration

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 719,567 | 137,628 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,120 | 280 |
| 273104 Pension | 119,215 | 27,207 |
| 273105 Gratuity | 63,787 | 0 |
| Total for Key Service Area | 903,689 | 165,114 |
| Wage | 719,567 | 137,628 |
| Non-Wage | 184,122 | 27,487 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

| | | |
|--------------------------------------|---|--------------|
| Capacity of public servants enhanced | Capacity of public servants enhanced Monitoring and supervision of government programs conducted Backstopping of the sub-counties. Continuous guidance of employees to live in to their carrier paths. | No variation |
|--------------------------------------|---|--------------|

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221003 Staff Training | 2,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 800 | 200 |
| 222001 Information and Communication Technology Services. | 400 | 100 |
| 227001 Travel inland | 2,000 | 480 |
| 227004 Fuel, Lubricants and Oils | 1,600 | 400 |
| Total for Key Service Area | 6,800 | 1,180 |
| Wage | 0 | 0 |
| Non-Wage | 6,800 | 1,180 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14060105 Human Resources managed

| | | |
|---|--|--------------|
| Institutional coordination strengthened | Organized coordination mechanisms for strengthening institutions in the district | No variation |
|---|--|--------------|

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221003 Staff Training | 32,357 | 0 |

VOTE: 806 Amudat District

Quarter 1

Department: 010 Administration

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 221008 Information and Communication Technology Supplies. | 17,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 250 |
| 221012 Small Office Equipment | 3,000 | 0 |
| 222001 Information and Communication Technology Services. | 1,000 | 250 |
| 227001 Travel inland | 2,500 | 625 |
| 312221 Light ICT hardware - Acquisition | 25,000 | 0 |
| Total for Key Service Area | 81,857 | 1,125 |
| Wage | 0 | 0 |
| Non-Wage | 4,500 | 1,125 |
| GoU Dev | 77,357 | 0 |
| Ext Finance | 0 | 0 |

Programme: 16 Governance And Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

| | | |
|---|---|--------------|
| | conducted support supervision to all departments and Lower Local government, conducted monitoring of UGIFT projects | No variation |
| | conducted support supervision to all departments and Lower Local government, conducted monitoring of UGIFT projects | no variation |
| Accountability,Transparency and anti money laundry systemsfor effective governance strengthened | conducted support supervision to all departments and Lower Local government, conducted monitoring of UGIFT projects | No variation |

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 19,539 | 0 |
| 221002 Workshops, Meetings and Seminars | 44,098 | 0 |
| 221008 Information and Communication Technology Supplies. | 2,000 | 500 |
| 221009 Welfare and Entertainment | 20,880 | 1,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 22,304 | 500 |
| 221014 Bank Charges and other Bank related costs | 2,800 | 0 |
| 221017 Membership dues and Subscription fees. | 6,300 | 0 |
| 222001 Information and Communication Technology Services. | 33,911 | 250 |
| 223001 Property Management Expenses | 3,008 | 0 |
| 223004 Guard and Security services | 9,400 | 0 |
| 223005 Electricity | 2,686 | 0 |
| 225201 Consultancy Services-Capital | 20,000 | 0 |

VOTE: 806 Amudat District

Quarter 1

Department: 010 Administration

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 225203 Appraisal and Feasibility Studies for Capital Works | 7,029 | 0 |
| 225204 Monitoring and Supervision of capital work | 42,671 | 3,750 |
| 227001 Travel inland | 148,087 | 3,820 |
| 227004 Fuel, Lubricants and Oils | 41,299 | 4,475 |
| 228002 Maintenance-Transport Equipment | 24,897 | 1,500 |
| 263402 Transfer to Other Government Units | 167,497 | 84,429 |
| 281401 Rent | 3,200 | 0 |
| 312121 Non-Residential Buildings - Acquisition | 107,935 | 0 |
| 312131 Roads and Bridges - Acquisition | 67,800 | 0 |
| 312221 Light ICT hardware - Acquisition | 3,000 | 0 |
| 312229 Other ICT Equipment - Acquisition | 3,500 | 0 |
| 312235 Furniture and Fittings - Acquisition | 800 | 0 |
| 313129 Other Buildings other than dwellings - Improvement | 11,715 | 0 |
| 313149 Other Land Improvements - Improvement | 30,408 | 0 |
| Total for Key Service Area | 846,764 | 100,224 |
| Wage | 0 | 0 |
| Non-Wage | 485,849 | 100,224 |
| GoU Dev | 360,915 | 0 |
| Ext Finance | 0 | 0 |

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

| | | |
|---|--|--------------|
| Human Resource Functionsin LGs strengthened | Human Resource Functions in LGs strengthened Capacity building of 165 employees conducted through training. | No variation |
|---|--|--------------|

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 222001 Information and Communication Technology Services. | 1,000 | 250 |
| 227001 Travel inland | 6,000 | 1,406 |
| 227004 Fuel, Lubricants and Oils | 9,000 | 1,500 |
| 228002 Maintenance-Transport Equipment | 4,000 | 1,000 |
| Total for Key Service Area | 20,000 | 4,156 |
| Wage | 0 | 0 |
| Non-Wage | 20,000 | 4,156 |
| GoU Dev | 0 | 0 |

VOTE: 806 Amudat District

Quarter 1

Department: 010 Administration

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| | Ext Finance | 00 |
| | Total for Department | 1,894,971279,984 |
| | Wage | 719,567137,628 |
| | Non-Wage | 737,131142,356 |
| | GoU Dev | 438,2720 |
| | Ext Finance | 00 |

VOTE: 806 Amudat District

Quarter 1

Department: 020 Finance

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

Vote Function: 10 Financial Management and Accountability (LG)

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

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

| | | |
|--|----|------------------|
| Awareness on climate mitigation implemented by all departments and reports submitted | NA | Scheduled for Q2 |
|--|----|------------------|

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

| Item | Approved Budget | Spent |
|----------------------------|-----------------|-------|
| 227001 Travel inland | 100 | 0 |
| Total for Key Service Area | 100 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 100 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Key Service Area: 000090 Climate Change Adaptation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

| | | |
|--|----|------------------|
| Awareness on climate mitigation implemented by all departments and reports submitted | NA | Scheduled for Q2 |
|--|----|------------------|

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

| Item | Approved Budget | Spent |
|----------------------------|-----------------|-------|
| 227001 Travel inland | 100 | 0 |
| Total for Key Service Area | 100 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 100 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

| | | |
|--|----|--|
| HIV awareness conducted during implementation by all departments and reports submitted | NA | |
|--|----|--|

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

| Item | Approved Budget | Spent |
|----------------------------|-----------------|-------|
| 227001 Travel inland | 100 | 0 |
| Total for Key Service Area | 100 | 0 |
| Wage | 0 | 0 |

VOTE: 806 Amudat District

Quarter 1

Department: 020 Finance

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| | Non-Wage | 1000 |
| | GoU Dev | 0 |
| | Ext Finance | 0 |

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output: 17020101 Local revenue mobilized and generated

| | | |
|--|---------------------------------------|--------------|
| local revenue awareness campaigns and trainings conducted. reports submitted | Local revenue awareness done in Loroo | No variation |
|--|---------------------------------------|--------------|

| Expenditures incurred in the Quarter to deliver outputs | US\$ Thousand | |
|---|-----------------|-------|
| Item | Approved Budget | Spent |
| 227001 Travel inland | 5,000 | 0 |
| Total for Key Service Area | 5,000 | 0 |
| | Wage | 0 |
| | Non-Wage | 5,000 |
| | GoU Dev | 0 |
| | Ext Finance | 0 |

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020101 Increased Domestic revenue

| | | |
|--|----|---|
| revenue mobilization strategies developed, implemented and reported. awareness on the revenues conducted, trainings conducted, and reports submitted | NA | Revenue mobilisation strategies have been developed |
|--|----|---|

PIAP Output: 18020201 Local Government own source revenue growth

| | |
|--|----|
| awareness on local revenue sources and trainings conducted. report written, submitted and feedback given | NA |
|--|----|

| Expenditures incurred in the Quarter to deliver outputs | US\$ Thousand | |
|---|-----------------|--------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 113,067 | 28,001 |
| 221002 Workshops, Meetings and Seminars | 4,000 | 1,000 |
| 221009 Welfare and Entertainment | 5,000 | 1,250 |
| 221011 Printing, Stationery, Photocopying and Binding | 7,000 | 1,750 |
| 221012 Small Office Equipment | 2,000 | 500 |
| 221014 Bank Charges and other Bank related costs | 0 | 0 |
| 221016 Systems Recurrent costs | 30,000 | 7,500 |
| 221017 Membership dues and Subscription fees. | 1,500 | 1,500 |
| 227001 Travel inland | 21,900 | 4,947 |
| 227004 Fuel, Lubricants and Oils | 8,000 | 2,000 |

VOTE: 806 Amudat District

Quarter 1

Department: 020 Finance

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 228001 Maintenance-Buildings and Structures | 1,000 | 0 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 1,000 | 0 |
| 228004 Maintenance-Other Fixed Assets | 500 | 0 |
| Total for Key Service Area | 194,967 | 48,448 |
| Wage | 113,067 | 28,001 |
| Non-Wage | 81,900 | 20,447 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 200,267 | 48,448 |
| Wage | 113,067 | 28,001 |
| Non-Wage | 87,200 | 20,447 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 806 Amudat District

Quarter 1

Department: 030 Statutory bodies

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| Vote Function: 10 Legislation and Oversight | | |
| Programme: 14 Public Sector Transformation | | |
| Key Service Area: 000049 Recruitment services | | |
| PIAP Output: 14060105 Human Resources managed | | |
| umber of staffs supported to perform their roles and responsibilities | There was no support given to staff on there roles and responsibilities | The term of the DSC members expired |

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 28,835 | 0 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 12,403 | 155 |
| 221004 Recruitment Expenses | 18,390 | 0 |
| 221009 Welfare and Entertainment | 2,800 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,578 | 144 |
| 222001 Information and Communication Technology Services. | 200 | 50 |
| 227001 Travel inland | 20,881 | 1,005 |
| 227004 Fuel, Lubricants and Oils | 3,000 | 0 |
| Total for Key Service Area | 89,087 | 1,354 |
| Wage | 28,835 | 0 |
| Non-Wage | 35,000 | 1,354 |
| GoU Dev | 25,252 | 0 |
| Ext Finance | 0 | 0 |

| | | |
|--|---|------|
| Programme: 16 Governance And Security | | |
| Key Service Area: 000010 Leadership and Management | | |
| PIAP Output: 16040701 Monitoring of Government programmes strengthened | | |
| DEC salaries for 12 months paid, public address system procured to facilitate effective communication in the council | DEC members salaries for three months paid. | none |

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 166,802 | 31,911 |
| 312229 Other ICT Equipment - Acquisition | 20,000 | 0 |
| Total for Key Service Area | 186,802 | 31,911 |
| Wage | 166,802 | 31,911 |
| Non-Wage | 0 | 0 |
| GoU Dev | 20,000 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 806 Amudat District

Quarter 1

Department: 030 Statutory bodies

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

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved

| | | |
|--|---|------|
| Ex-gratia for political leaders and retired public servants paid, monitoring of security situation at the district done, Budget process conducted by council and budget approved, Land Boards sitting to approve land files, Meals and refreshments paid for all meetings conducted. | Ex-gratia for political leaders was paid for 1st quarter, monitoring of the security situation at the district was done by the LCV chairperson office. One council sitting was conducted and standing council committee meeting was conducted for first quarter | NONE |
|--|---|------|

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

| Item | Approved Budget | Spent |
|--|-----------------|--------|
| 211105 Ex-Gratia for Political leaders. | 243,691 | 13,200 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 36,761 | 7,688 |
| 211107 Boards, Committees and Council Allowances | 12,000 | 1,984 |
| 221009 Welfare and Entertainment | 15,930 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 500 |
| 227001 Travel inland | 22,246 | 5,420 |
| 227004 Fuel, Lubricants and Oils | 19,501 | 4,500 |
| 228002 Maintenance-Transport Equipment | 8,000 | 0 |
| 273107 Ex-Gratia for other Retired and Serving Public Servants | 24,234 | 0 |
| Total for Key Service Area | 384,362 | 33,292 |
| Wage | 0 | 0 |
| Non-Wage | 384,362 | 33,292 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Key Service Area: 190004 Regulation and Advisory Services

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

| | | |
|---|---|-------------------------------|
| LGPAC meeting conducted, LGPAC reports submitted to relevant ministries | Activity ha not done and shifted to quarter 2 | Activity shifted to quarter 2 |
|---|---|-------------------------------|

PIAP Output: 16040701 Monitoring of Government programmes strengthened

| | |
|---|----|
| ublic address system procured to enable proper communication in the council | NA |
| ublic address system procured to enable proper communication in the council | NA |
| ublic address system procured to enable proper communication in the council | NA |

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

| Item | Approved Budget | Spent |
|--|-----------------|-------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 15,000 | 0 |
| 227001 Travel inland | 5,000 | 0 |
| Total for Key Service Area | 20,000 | 0 |

VOTE: 806 Amudat District

Quarter 1

Department: 030 Statutory bodies

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| | Wage | 00 |
| | Non-Wage | 00 |
| | GoU Dev | 20,0000 |
| | Ext Finance | 00 |
| | Total for Department | 680,25166,557 |
| | Wage | 195,63731,911 |
| | Non-Wage | 419,36234,646 |
| | GoU Dev | 65,2520 |
| | Ext Finance | 00 |

VOTE: 806 Amudat District

Quarter 1

Department: 040 Production and Marketing

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| Vote Function: 10 Agricultural Extension | | |
| Programme: 01 Agro-Industrialization | | |
| Key Service Area: 000089 Climate Change Mitigation | | |
| PIAP Output: 01011101 Climate smart agricultural practices undertaken | | |
| Farmers Mobilized, Sensitized and Trained on Good Agric Practices | Office coordination done, Disease surveillance done in 9 sub counties, Agricultural data collected in 9 sub counties, 4 Monitoring and supervision of extension activities done, 29 micro-scale irrigation sites monitored, trained 5 FFS | No Variation |
| Council committee Monitoring done and reports produced | One council committee monitoring conducted and reports produced | None |
| Technical Supervision by oversight offices done | One technical supervision by oversight offices conducted and reported | None |

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 15,000 | 5,580 |
| 227001 Travel inland | 35,000 | 16,700 |
| Total for Key Service Area | 50,000 | 22,280 |
| Wage | 0 | 0 |
| Non-Wage | 50,000 | 22,280 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

| | | |
|--|---|---|
| Sub county extension Advisory services provided and back stopping done | Office coordination done, Pest and Disease surveillance done, Pests and Disease control done, Training of farmers on post harvest handling management practices done, Agricultural data collected, analyzed and stored, Monitoring and supervision of extension | Five sub counties don't have substantive staff in post. other staff are assigned to care take |
| Repair and Maintenance of Vehicle & Motorcycles repaired and serviced | One Vehicle and 15 Motor cycles repaired and maintained | Limited funding |
| Report submitted to MAAIF | Office coordination done, Disease surveillance done in 9 sub counties, Agricultural data collected in 9 sub counties, 4 Monitoring and supervision of extension activities done, 29 micro-scale irrigation sites monitored, trained 5 FFS | No Varriation |

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 870,717 | 171,819 |
| 221002 Workshops, Meetings and Seminars | 3,710 | 0 |
| 227001 Travel inland | 76,000 | 37,219 |
| 227004 Fuel, Lubricants and Oils | 5,000 | 0 |

VOTE: 806 Amudat District

Quarter 1

Department: 040 Production and Marketing

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| Total for Key Service Area | 955,427 | 209,038 |
| Wage | 870,717 | 171,819 |
| Non-Wage | 84,710 | 37,219 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Key Service Area: 010074 Vector and disease control

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

| | | |
|--|--|----------------------------|
| Farmers mobilized and sensitized about FMD | Livestock farmers mobilized and sensitized about FMD control | Limited funding |
| Routine Livestock Disease Surveillance in all Sub Counties | July - September pest and disease surveillance in livestock successfully done and reported | None |
| Utility bills paid | Utility bills paid | None |
| Pest vector control capacity enhanced among staff | 9 Staff mentored on pest identification and surveillance | inadequate number of staff |

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

| Item | Approved Budget | Spent |
|---|-----------------|--------|
| 221011 Printing, Stationery, Photocopying and Binding | 5,000 | 900 |
| 224002 Veterinary supplies and services | 10,000 | 0 |
| 224003 Agricultural Supplies and Services | 10,000 | 1,600 |
| 227001 Travel inland | 25,898 | 12,250 |
| 312129 Other Buildings other than dwellings - Acquisition | 20,000 | 0 |
| Total for Key Service Area | 70,898 | 14,750 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 70,898 | 14,750 |
| Ext Finance | 0 | 0 |

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

PIAP Output: 01010502 On-farm water for production infrastructure established

| | | |
|---|--|---|
| Backstopping Sub county Vet Staff on Demo Management | NA | |
| Backstopping of FFS and 4-Acre Model Farmers | NA | |
| Farmers Increased Access to and Use of Water for Production | Supplied and installed 29 micro scale irrigation sites across the District | Most farmers could not afford the co funding obligation |

VOTE: 806 Amudat District

Quarter 1

Department: 040 Production and Marketing

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 2,500 | 0 |
| Total for Key Service Area | 2,500 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 2,500 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Key Service Area: 010059 Post-harvest handling, storage and processing

PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced

| | | |
|--|--|------|
| Apiary Farmers trained on proper post harvest handling | 30 model apiary farmers trained on post harvest handling | None |
| General Staff Salaries paid for 3 months | General Staff salaries paid for 3 months | None |
| Farmers trained on tick and tsetse control | 50 farmers trained on tsetse and tick control | None |
| Honey markets and aggregation points inspected | 3 markets and 26 aggregation points inspected for compliance | None |

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 227001 Travel inland | 4,397 | 1,751 |
| 228002 Maintenance-Transport Equipment | 21,000 | 1,090 |
| Total for Key Service Area | 25,397 | 2,841 |
| Wage | 0 | 0 |
| Non-Wage | 25,397 | 2,841 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010901 Antimicrobial resistance and disease surveillance enhanced

| | |
|---|----|
| Awareness on vector controls and disease controls and trainings conducted | NA |
|---|----|

PIAP Output: 01010903 Pest, vector and disease diagnosis and control infrastructure established

| | | |
|---|--|------|
| Awareness on vector controls and disease controls and trainings conducted, team and structure constituted in the district | Vermin guides mobilized and backstopped, surveillance of vermin done, vet staff supervised, animals vaccinated, artificial insemination done, animal disease surveillance carried out. | None |
|---|--|------|

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 20,000 | 0 |
| 224003 Agricultural Supplies and Services | 14,000 | 0 |

VOTE: 806 Amudat District

Quarter 1

Department: 040 Production and Marketing

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 227001 Travel inland | 32,600 | 1,102 |
| 312129 Other Buildings other than dwellings - Acquisition | 40,000 | 0 |
| Total for Key Service Area | 106,600 | 1,102 |
| Wage | 0 | 0 |
| Non-Wage | 50,000 | 0 |
| GoU Dev | 56,600 | 1,102 |
| Ext Finance | 0 | 0 |

Key Service Area: 010082 Cooperatives Establishment and Management

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

| | | |
|-------------------------------------|--------------------------------|------|
| Tractor parts suuplied and repaired | Repair of the tractor on going | None |
| Utility Bills gas and fuel paid | utility and gas fuel paid | None |

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221009 Welfare and Entertainment | 2,500 | 0 |
| 223005 Electricity | 2,500 | 0 |
| Total for Key Service Area | 5,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 5,000 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 010013 Support to agro-processing & value addition

PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to

| | | |
|---|---|------|
| Farmers Mobilized, Sensitized and Trained on Good Agric Practices | farmers mobilized and trained on good agric practices | None |
| Farmers trained | Farmers trained | None |

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 19,259 | 0 |
| 224003 Agricultural Supplies and Services | 117,000 | 5,459 |
| 227001 Travel inland | 22,000 | 11,000 |
| 227004 Fuel, Lubricants and Oils | 6,000 | 0 |

VOTE: 806 Amudat District

Quarter 1

Department: 040 Production and Marketing

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| Total for Key Service Area | 164,259 | 16,459 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 164,259 | 16,459 |
| Ext Finance | 0 | 0 |

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

| | | |
|---|---|--------------|
| Full Functionalization of the PDCs and PDM Activities facilitated | Communities in 9 sub counties mobilized to form enterprise groups and access PRF, 44 Parish Chiefs facilitated to carryout Field Activities. Agricultural Data Collected in 9 sub counties, analyzed and submitted to production office | No Variation |
|---|---|--------------|

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 96,825 | 0 |
| Total for Key Service Area | 96,825 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 96,825 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 1,476,907 | 266,470 |
| Wage | 870,717 | 171,819 |
| Non-Wage | 314,432 | 62,340 |
| GoU Dev | 291,757 | 32,311 |
| Ext Finance | 0 | 0 |

VOTE: 806 Amudat District

Quarter 1

Department: 050 Health

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| Vote Function: 10 Primary HealthCare | | |
| Programme: 12 Human Capital Development | | |
| Key Service Area: 320165 Primary Health care services | | |
| PIAP Output: 12030101 Integrated community health services package rolled out in all villages | | |
| Conduct 3 dialogue meetings | 4 community dialogue meetings conducted | No variation |
| 11 097b reports submitted | 9 out 11 097b reports submitted | 2 facilities delayed to submit |
| Conduct 1 DNC meetings | non conducted | no funds availed |
| Conduct 1 enviromental health review meetings | Environmental review meetings conducted | no variation |
| Conduct 1 facility based support supervisions | Support supervision done | No variation |
| PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time | | |
| Conduct monthly community surveillance and active search sessions on disease of public health emergency | 8 community surveillance and active search sessions conducted in Loroo sub county,Achorichor sub county,Amudat sub county, 2 in Amudat town council, Losidok sub county, Lokales sub county | no variation |
| PIAP Output: 12030501 Increased demand and uptake of reproductive health services | | |
| Conduct 55% deliveries within facility | 53% | need for more health education and sensitization in the community |
| 45% of pregnant women attending ANC 4 | 36% | there is need for more sensitization on importance of completing ANC visits |
| 60% of pregnant women recieving IPT 3 | 52% | need for more mobilisation |
| Advertisement of works | procurement underway | money to be reallocated to start an opd block in kongorok sub county |
| 80% Meaaales Rubella 2 coverage | 36% | ongoing |
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 1,979,709 | 432,144 |
| 221002 Workshops, Meetings and Seminars | 182,000 | 0 |
| 225202 Environment Impact Assessment for Capital Works | 1,000 | 0 |
| 225203 Appraisal and Feasibility Studies for Capital Works | 2,000 | 0 |
| 225204 Monitoring and Supervision of capital work | 8,472 | 0 |
| 227001 Travel inland | 1,020,000 | 220,815 |
| 227004 Fuel, Lubricants and Oils | 16,917 | 0 |
| 263308 Sector Conditional Grant (Non-Wage) | 493,054 | 123,263 |
| 312121 Non-Residential Buildings - Acquisition | 234,959 | 0 |
| Total for Key Service Area | 3,938,111 | 776,223 |

VOTE: 806 Amudat District

Quarter 1

Department: 050 Health

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | | Reasons for Variation in performance |
|--------------------------------|------------------------------------|-----------|--------------------------------------|
| | Wage | 1,979,709 | 432,144 |
| | Non-Wage | 493,054 | 123,263 |
| | GoU Dev | 246,431 | 0 |
| | Ext Finance | 1,218,917 | 220,815 |

Vote Function: 20 Hospital Services

Programme: 12 Human Capital Development

Key Service Area: 320080 Support to Hospitals

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

| | | |
|--|---|--------------------------------------|
| 85% of pregnant mothers recieving IPT 3 dose | 73% of pregnant mothers are receiving IPT3 dose | there is need for more sensitisation |
| 100%pregnant woemn recieving an ITN in ANC 1 | 89% of the mothers who came foe ANC 1 received nets | ITNs were out of stock |

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

| | | |
|--|---------------------------------|-------------------------------------|
| HIV/AIDS prevention and services improved | there has been some improvement | no variation |
| 90% of HIV/AIDS positive mothers initiated on ART | 100% were initiated | no variation |
| 85% of HIV/AIDS positive patinets initiated on ART retained | 12 month retention is at 67% | shocks after donor funds withdrawal |
| 90% of HIV/AIDS exposed infants recieving second DNA/ PCR Test | 100% | no variation |

PIAP Output: 12030203 Access to prevention, treatment and control of TB and leprosy services improved.

| | | |
|---|----------------------------------|--------------------------------|
| 100% TB treatment success rate for all clients identified | treatment success rate is at 95% | There was 1 lost to follow up. |
|---|----------------------------------|--------------------------------|

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

| | | |
|---|--|--------------|
| eHealth emergencies prevented and control within time | there has been no public health emergency in the quarter | no variation |
|---|--|--------------|

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

| Item | Approved Budget | Spent |
|--|-----------------|--------|
| 263308 Sector Conditional Grant (Non-Wage) | 386,370 | 96,593 |
| Total for Key Service Area | 386,370 | 96,593 |
| Wage | 0 | 0 |
| Non-Wage | 386,370 | 96,593 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Vote Function: 30 Health Management and Supervision

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

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

| | | |
|---|--------------------------|----------|
| Conduct one climate change mitigation supervision | pushed to second quarter | no funds |
|---|--------------------------|----------|

VOTE: 806 Amudat District

Quarter 1

Department: 050 Health

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

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

| Item | Approved Budget | Spent |
|----------------------------|-----------------|-------|
| 227001 Travel inland | 500 | 0 |
| Total for Key Service Area | 500 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 500 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Key Service Area: 000090 Climate Change Adaptation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

| | | |
|---|--------------------------|----------|
| Conduct one climate change adaptation supervision | pushed to second quarter | no funds |
|---|--------------------------|----------|

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

| Item | Approved Budget | Spent |
|----------------------------|-----------------|-------|
| 227001 Travel inland | 500 | 0 |
| Total for Key Service Area | 500 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 500 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

| | | |
|---|-------------------------------|--------------------|
| Conduct one District AIDS Committee meeting | Activity pushed to quarter ii | no funds available |
|---|-------------------------------|--------------------|

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

| Item | Approved Budget | Spent |
|----------------------------|-----------------|-------|
| 227001 Travel inland | 1,000 | 0 |
| Total for Key Service Area | 1,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 1,000 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened

| | | |
|---|-------------------------------------|----------|
| Conduct one environment, Social Health and Safety sensitisation | Activity pushed to the next quarter | no funds |
|---|-------------------------------------|----------|

VOTE: 806 Amudat District

Quarter 1

Department: 050 Health

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 227001 Travel inland | 500 | 0 |
| Total for Key Service Area | 500 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 500 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Key Service Area: 000039 Policies, Regulations and Standards

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

| | | |
|---|---|--------------|
| Conduct three DHT meetings | 3 DHT meetings conducted | no variation |
| Conduct one DHMT meeting | 1 DHMT meeting done | no variation |
| Conduct one facility based support supervisions | 1 support supervision conducted across all facilities | no variation |
| Conduct one performance revciew meeting | quarterly review meeting done | no variation |
| Conduct one facility based data quality assesment | 1 facility based data quality assessment done | no variation |

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221009 Welfare and Entertainment | 4,000 | 1,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 500 |
| 222001 Information and Communication Technology Services. | 1,000 | 0 |
| 223005 Electricity | 1,000 | 250 |
| 227001 Travel inland | 14,396 | 3,538 |
| 227004 Fuel, Lubricants and Oils | 13,813 | 0 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 10,000 | 2,276 |
| Total for Key Service Area | 46,209 | 7,564 |
| Wage | 0 | 0 |
| Non-Wage | 46,209 | 7,564 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output: 12031003 Sanitation awareness creation campaigns conducted

| | | |
|--|--|--------------|
| Conduct 2 two community dialogue meetings | 2 community dialogue meetings done in Karita town council and Losidok sub county | no variation |
| Conduct quarterly enviromental healtrh review meetings | pushed to second quarter. | no funds |

VOTE: 806 Amudat District

Quarter 1

Department: 050 Health

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 227001 Travel inland | 6,000 | 1,000 |
| Total for Key Service Area | 6,000 | 1,000 |
| Wage | 0 | 0 |
| Non-Wage | 6,000 | 1,000 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 4,379,190 | 881,379 |
| Wage | 1,979,709 | 432,144 |
| Non-Wage | 934,133 | 228,420 |
| GoU Dev | 246,431 | 0 |
| Ext Finance | 1,218,917 | 220,815 |

VOTE: 806 Amudat District

Quarter 1

Department: 060 Education

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|---|--|
| Vote Function: 10 Pre-Primary and Primary Education | | |
| Programme: 12 Human Capital Development | | |
| Key Service Area: 000013 HIV/AIDS Mainstreaming | | |
| PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved | | |
| Awareness Oon HIV and trainings conducted, team and structure constituted in the district | There was no activity carried out on HIV- aids during this quarter due to unavailability of funds | There were no funds disbursed during this quarter for this activity. |

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

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

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12010101 Improved access to equitable ECCE

| | | |
|---|---|--|
| Establishment of ECCE in each parish, enrolment of pupils in the ECCEs, recruitment of teachers in the ECCE centers and supply of text books in the ECCEs | There was no ECD activity carried out in this quarter on nursery schools, due to lack of funds. | There was no disbursement of funds on this activity during this quarter. |
|---|---|--|

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

| | | |
|--|--|--|
| Daily routine guides developed, CMCs trained, number of ECCE centers inspected at least once per term, number of ECCE centers licensed and number of ECCE centers registered | There was nothing done during the first quarter but we are expecting to carry out some ECD activities during the second quarter. | No funds provided and no activities carried out during this first quarter. |
|--|--|--|

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

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

Key Service Area: 320162 Capitation (Primary)

VOTE: 806 Amudat District

Quarter 1

Department: 060 Education

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

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

| | | |
|--|---|---|
| Number of furniture {desks} provided in primary schools. number of dilapidated existing public primary schools rehabilitated, renovated or expanded, number of existing primary schools expand, number of existing primary schools rehabilitated, number of gender and disability sensitive emptiable VIP latrines constructed, number of permanent classrooms in public primary schools constructed or rehabilitated, number of teachers recruited in public primary schools and the number of parishes without a public primary school | Music , dance and drama was conducted at the national level in Amudat district, the kids athletics was also done at the national level. we also did conducted monitoring of schools on special needs education. We finally did monitoring of schools. | There were no development grants disbursed to do capital works. |
|--|---|---|

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

| | | |
|--|---|-------------------------------|
| Number of public primary schools inspected at least once per term, number of school management committees trained in leadership and management, number of primary schools with updated School Improvement Plans {SIPs} and the number of trainings conducted for heads of instituions on developing and implementing School Improvement Plans {SIPs} | There was no inspection of schools carried out during this quarter due to industrial action by teachers, but school monitoring by the DEO was carried out to asses damage of strike on schools. | Industrial action by teachers |
|--|---|-------------------------------|

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

| Item | Approved Budget | Spent |
|---|-----------------|---------|
| 211101 General Staff Salaries | 2,073,614 | 481,691 |
| 263308 Sector Conditional Grant (Non-Wage) | 301,380 | 100,460 |
| 312111 Residential Buildings - Acquisition | 223,446 | 0 |
| 312121 Non-Residential Buildings - Acquisition | 410,502 | 0 |
| 312129 Other Buildings other than dwellings - Acquisition | 35,000 | 0 |
| Total for Key Service Area | 3,043,942 | 582,151 |
| Wage | 2,073,614 | 481,691 |
| Non-Wage | 301,380 | 100,460 |
| GoU Dev | 668,948 | 0 |
| Ext Finance | 0 | 0 |

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

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

| | | |
|---|------------------------------------|---|
| cholastic materials purchased, co-curricular activities implemented, administrative expenses and contingency plans. | All the planned outputs were done. | The schools spend the money according to the guidelines provided and there was no variation |
|---|------------------------------------|---|

VOTE: 806 Amudat District

Quarter 1

Department: 060 Education

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 263308 Sector Conditional Grant (Non-Wage) | 172,820 | 57,607 |
| Total for Key Service Area | 172,820 | 57,607 |
| Wage | 0 | 0 |
| Non-Wage | 172,820 | 57,607 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Key Service Area: 320159 Secondary Education Services

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

| | | |
|---|--|------|
| salaries of secondary school teachers paid for three months | Money for salaries was paid as released and planned. | none |
|---|--|------|

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 2,245,283 | 141,740 |
| Total for Key Service Area | 2,245,283 | 141,740 |
| Wage | 2,245,283 | 141,740 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Vote Function: 40 Education&Sports Management and Inspection

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

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

| | | |
|---|-------------------|--|
| Improved protection of the environment, reduction of the blowing off of the school structures, improved greening of schools, improved school kitchens | Activity not done | funds not released and will conducted when money becomes available |
|---|-------------------|--|

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 227001 Travel inland | 1,000 | 0 |
| Total for Key Service Area | 1,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 1,000 | 0 |
| Ext Finance | 0 | 0 |

Key Service Area: 000090 Climate Change Adaptation

VOTE: 806 Amudat District

Quarter 1

Department: 060 Education

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

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

| | | |
|---|--|------------------------|
| Improved protection of the environment, reduction of the blowing off of the school structures, improved greening of schools, improved school kitchens | 10 schools planted trees for greening purposes and 20 primary schools benefitted from energy saving kitchens | There was no variation |
|---|--|------------------------|

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

| Item | Approved Budget | Spent |
|----------------------------|-----------------|-------|
| 227001 Travel inland | 1,000 | 0 |
| Total for Key Service Area | 1,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 1,000 | 0 |
| Ext Finance | 0 | 0 |

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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

| | | |
|---|--|-------------------------------|
| mproved teaching and learning in schools, increased enrollment, access, retention ,transition and completion rates in schools as improved hygiene and sanitation in schools, positive of parents towards education, reduction in female genital mutilation and improved supervision by SMCs and PTA. Improved capacity of school administration and teachers. | There was no inspection carried out due to industrial strike by teachers | Industrial strike by teachers |
|---|--|-------------------------------|

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

| Item | Approved Budget | Spent |
|--|-----------------|-------|
| 221011 Printing, Stationery, Photocopying and Binding | 600 | 200 |
| 225202 Environment Impact Assessment for Capital Works | 2,000 | 0 |
| 225203 Appraisal and Feasibility Studies for Capital Works | 6,000 | 0 |
| 225204 Monitoring and Supervision of capital work | 13,370 | 0 |
| 227001 Travel inland | 14,270 | 4,757 |
| 227004 Fuel, Lubricants and Oils | 3,000 | 998 |
| Total for Key Service Area | 39,239 | 5,955 |
| Wage | 0 | 0 |
| Non-Wage | 17,870 | 5,955 |
| GoU Dev | 21,370 | 0 |
| Ext Finance | 0 | 0 |

Key Service Area: 000063 Quality Assurance Systems

VOTE: 806 Amudat District

Quarter 1

Department: 060 Education

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

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

| | | |
|--|--|-------------------------------|
| Improved teaching and learning in schools, increased enrollment, access, retention ,transition and completion rates in schools as improved hygiene and sanitation in schools, positive of parents towards education, reduction in female genital mutilation and improved supervision by SMCs and PTA. Improved capacity of school administration and teachers. | Teaching and learning was totally disrupted during quarter one and we could carry out normal school activities | industrial strike by teachers |
|--|--|-------------------------------|

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

| Item | Approved Budget | Spent |
|---|-----------------|--------|
| 211101 General Staff Salaries | 49,160 | 12,095 |
| 221002 Workshops, Meetings and Seminars | 156,000 | 63,511 |
| 227001 Travel inland | 9,000 | 0 |
| Total for Key Service Area | 214,160 | 75,606 |
| Wage | 49,160 | 12,095 |
| Non-Wage | 9,000 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 156,000 | 63,511 |

Key Service Area: 320003 Assets and Facilities Management

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

| | | |
|--|--|---------------|
| lagging primary schools constructed and furniture provided | No funds yet provided during quarter one | Lack of funds |
|--|--|---------------|

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

| Item | Approved Budget | Spent |
|---|-----------------|-------|
| 228001 Maintenance-Buildings and Structures | 107,484 | 0 |
| Total for Key Service Area | 107,484 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 107,484 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

| | | |
|--|---|------|
| Ball games from school level to national level | All sports activities like kids athletics were done up to the national level. The music dance and drama was also conducted up to the national level. The motorcycle for sport officer was repaired as well as fuel being purchased. | None |
|--|---|------|

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

| Item | Approved Budget | Spent |
|---|-----------------|-------|
| 221011 Printing, Stationery, Photocopying and Binding | 400 | 132 |

VOTE: 806 Amudat District

Quarter 1

Department: 060 Education

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 221017 Membership dues and Subscription fees. | 1,800 | 600 |
| 227001 Travel inland | 33,000 | 11,000 |
| 227004 Fuel, Lubricants and Oils | 3,000 | 999 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 1,800 | 600 |
| Total for Key Service Area | 40,000 | 13,331 |
| Wage | 0 | 0 |
| Non-Wage | 40,000 | 13,331 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

| | | |
|--|--|--------------|
| Improved knowledge and skills of games teachers on management of co-curricular activities, improved competence of children in presenting poems, music and drama, | NA | |
| Improved participation of learners and students at regional and national championships {Kids athletics ,ball games, and Music dance and drama and talent promotion of learners | The kids athletics took place at the district, regional and national levels. The music, dance and drama took place both at the district and national levels. | No variation |
| Training and enhancing professional techniques on games teachers. | NA | |

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221009 Welfare and Entertainment | 9,000 | 3,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 666 |
| 227001 Travel inland | 9,000 | 3,000 |
| Total for Key Service Area | 20,000 | 6,666 |
| Wage | 0 | 0 |
| Non-Wage | 20,000 | 6,666 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

VOTE: 806 Amudat District

Quarter 1

Department: 060 Education

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

PIAP Output: 12011102 Improved learning environment for SNE Learners

| | | |
|--|--|------|
| Monitoring and data collection of SNE learners in all government primary schools | The monitoring of 30 ECD centers was conducted and a report written to asses their effectiveness and service delivery. | none |
|--|--|------|

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

| Item | Approved Budget | Spent |
|---|-----------------|---------|
| 221011 Printing, Stationery, Photocopying and Binding | 300 | 100 |
| 227001 Travel inland | 3,700 | 733 |
| 227004 Fuel, Lubricants and Oils | 500 | 167 |
| Total for Key Service Area | 4,500 | 1,000 |
| Wage | 0 | 0 |
| Non-Wage | 4,500 | 1,000 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 5,897,429 | 884,056 |
| Wage | 4,368,058 | 635,527 |
| Non-Wage | 673,053 | 185,018 |
| GoU Dev | 696,318 | 0 |
| Ext Finance | 160,000 | 63,511 |

VOTE: 806 Amudat District

Quarter 1

Department: 070 Roads and Engineering

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

Vote Function: 10 Community Access Roads

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

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

| | | |
|---|---|---|
| Awareness on climate mitigation conducted on all the construction sites and community | Awareness on climate mitigation was conduction where road works are being implemented | No variation, all the works were implemented as planned |
|---|---|---|

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

| Item | Approved Budget | Spent |
|----------------------------|-----------------|-------|
| 227001 Travel inland | 1,000 | 0 |
| Total for Key Service Area | 1,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 1,000 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Key Service Area: 000090 Climate Change Adaptation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

| | | |
|---|---|-------------|
| Awareness on climate adaptation conducted in the communities and reports produced | Climate adaptation training was conducted | No variance |
|---|---|-------------|

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

| Item | Approved Budget | Spent |
|----------------------------|-----------------|-------|
| 227001 Travel inland | 1,000 | 0 |
| Total for Key Service Area | 1,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 1,000 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 09 Integrated Transport Infrastructure And Services

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented

| | | |
|---|---|-----------------------------------|
| Grading and compaction of the DUCAR roads | Transfers of funds to the lower local governments of town councils and sub-counties for road maintenance. culvert cleaning and headwall repairs | All the works executed as planned |
| Payment of staff salaries for Q1 | Staff salaries paid for Q1 | All staffs paid |

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

| Item | Approved Budget | Spent |
|-------------------------------|-----------------|--------|
| 211101 General Staff Salaries | 145,875 | 36,226 |

VOTE: 806 Amudat District

Quarter 1

Department: 070 Roads and Engineering

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 221011 Printing, Stationery, Photocopying and Binding | 4,000 | 0 |
| 221012 Small Office Equipment | 6,000 | 0 |
| 225203 Appraisal and Feasibility Studies for Capital Works | 5,000 | 0 |
| 227001 Travel inland | 39,000 | 1,439 |
| 227004 Fuel, Lubricants and Oils | 56,000 | 0 |
| 263402 Transfer to Other Government Units | 185,000 | 17,306 |
| Total for Key Service Area | 440,875 | 54,972 |
| Wage | 145,875 | 36,226 |
| Non-Wage | 295,000 | 18,745 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Key Service Area: 260009 Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

| | | |
|---|--|--|
| Excavation of gravel for all the selected seven roads | Purchase of oils (100Ltrs) and lubricants (40kgs) for the plant equipment Excavation of gravel for the selected roads Bush clearing and grading of Prika Naguliet road 6kms Bush clearing and grading of Naremit pamba road 6kms Payment of staff salary | No variance all the works has been executed as planned |
|---|--|--|

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221010 Special Meals and Drinks | 19,600 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,000 | 0 |
| 221012 Small Office Equipment | 3,000 | 0 |
| 225202 Environment Impact Assessment for Capital Works | 1,000 | 0 |
| 225204 Monitoring and Supervision of capital work | 20,000 | 3,545 |
| 227001 Travel inland | 209,030 | 22,422 |
| 227003 Carriage, Haulage, Freight and transport hire | 76,000 | 0 |
| 227004 Fuel, Lubricants and Oils | 468,960 | 105,000 |
| 228001 Maintenance-Buildings and Structures | 124,410 | 2,800 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 70,000 | 17,186 |
| Total for Key Service Area | 996,000 | 150,953 |
| Wage | 0 | 0 |
| Non-Wage | 996,000 | 150,953 |

VOTE: 806 Amudat District

Quarter 1

Department: 070 Roads and Engineering

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

| | | |
|--|---|---------------------------------------|
| Awareness on HIV conducted on all the construction sites and community | Awareness on HIV was conducted to the community where road works were implemented to reduce on HIV prevalence | NO variance, all activities conducted |
|--|---|---------------------------------------|

| Expenditures incurred in the Quarter to deliver outputs | UShs Thousand | |
|---|-----------------|-------|
| Item | Approved Budget | Spent |
| 227001 Travel inland | 1,000 | 0 |
| Total for Key Service Area | 1,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 1,000 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened

| | | |
|--|---|-------------|
| Awareness on HIV conducted on all the construction sites and community | EIA and screening were conducted to check on the impact of the project to the environment | No variance |
|--|---|-------------|

| Expenditures incurred in the Quarter to deliver outputs | UShs Thousand | |
|---|-----------------|-------|
| Item | Approved Budget | Spent |
| 227001 Travel inland | 1,000 | 0 |
| Total for Key Service Area | 1,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 1,000 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

| | | |
|----------------------|-----------|---------|
| Total for Department | 1,440,875 | 205,925 |
| Wage | 145,875 | 36,226 |
| Non-Wage | 1,295,000 | 169,698 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 806 Amudat District

Quarter 1

Department: 080 Water

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|--|--------------------------------------|
| Vote Function: 10 Rural Water Supply and Sanitation | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management | | |
| Key Service Area: 000089 Climate Change Mitigation | | |
| PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted | | |
| Stakeholder Coordination done, general operation of water office done, Monitoring and supervision done, Software activities carried out. | Stakeholder Coordination done, general operation of water office done, Monitoring and supervision done, Software activities carried out. | No variation |

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 12,122 | 4,041 |
| 221001 Advertising and Public Relations | 954 | 318 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 800 | 267 |
| 225204 Monitoring and Supervision of capital work | 16,883 | 5,628 |
| 227001 Travel inland | 30,589 | 9,776 |
| 227004 Fuel, Lubricants and Oils | 7,181 | 2,392 |
| 228002 Maintenance-Transport Equipment | 5,143 | 714 |
| Total for Key Service Area | 73,673 | 23,136 |
| Wage | 0 | 0 |
| Non-Wage | 73,673 | 23,136 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Key Service Area: 000090 Climate Change Adaptation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

| Quality of 30 no. old water sources monitored against the national standards. Dissemination of results to stakeholders | Quality of 10 no. old water sources monitored against the national standards. Dissemination of results to stakeholders | No development funds released in Q1 |
|--|--|-------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
| Item | Approved Budget | Spent |
| 227001 Travel inland | 18,750 | 0 |
| Total for Key Service Area | 18,750 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 18,750 | 0 |
| Ext Finance | 0 | 0 |

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

VOTE: 806 Amudat District

Quarter 1

Department: 080 Water

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

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

| | | |
|--------------------------------------|--|-------------------------------------|
| HIV/AIDS Mainstreaming/sensitization | HIV/AIDS Mainstreaming/sensitization done during Advocacy meetings | No development funds released in Q1 |
|--------------------------------------|--|-------------------------------------|

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

| Item | Approved Budget | Spent |
|--------------------------------------|-----------------|-------|
| 212101 Social Security Contributions | 601 | 0 |
| Total for Key Service Area | 601 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 601 | 0 |
| Ext Finance | 0 | 0 |

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 12030801 Climate resilient water supply facilities constructed

| | | |
|---|---|--------------|
| Mobilization and Procurement of service provider done; Sanitation and hygiene activities done | procurement of service providers done for all the water projects. | No variation |
|---|---|--------------|

PIAP Output: 12031302 Handwashing facilities in institutions and public places installed

| | | |
|------------------------|---|--------------|
| Community mobilization | Community mobilization was done as we wait for Q2 funds release | No variation |
|------------------------|---|--------------|

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

| Item | Approved Budget | Spent |
|--|-----------------|-------|
| 225201 Consultancy Services-Capital | 17,186 | 0 |
| 225202 Environment Impact Assessment for Capital Works | 13,315 | 0 |
| 227001 Travel inland | 134,815 | 0 |
| Total for Key Service Area | 165,315 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 45,315 | 0 |
| Ext Finance | 120,000 | 0 |

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output: 12030901 Existing water supply facilities rehabilitated

| | | |
|---|--|-------------------------------------|
| Staff salaries paid | NA | |
| An Existing water supply system rehabilitated and staff salaries paid (monthly) | Ten boreholes rehabilitated in Quarter one | No development funds released in Q1 |
| | Quarterly staff salaries paid | N/A |

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

| Item | Approved Budget | Spent |
|-------------------------------|-----------------|--------|
| 211101 General Staff Salaries | 74,400 | 18,550 |

VOTE: 806 Amudat District

Quarter 1

Department: 080 Water

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|--|---|
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 228004 Maintenance-Other Fixed Assets | 84,000 | 0 |
| Total for Key Service Area | 158,400 | 18,550 |
| Wage | 74,400 | 18,550 |
| Non-Wage | 0 | 0 |
| GoU Dev | 84,000 | 0 |
| Ext Finance | 0 | 0 |
| Key Service Area: 140022 Integrated Catchment based Infrastructure | | |
| PIAP Output: 12030801 Climate resilient water supply facilities constructed | | |
| Procurement of service providers | Procurement of service provider for construction of Katabok HCII piped water supply system done. Chepkukui was left out in the final planning as directed by Ministry of Water and Environment | Chepkukui was left out in the final planning as directed by Ministry of Water and Environment. All funds were directed towards completion of Katabok piped water supply system as UGIFT is coming to a close. |
| Preparation for design of Kongorok PWSS | No preparation for design of Kongorok PWSS done | All funds under UGIFT were redirected towards completion of Katabok HCII PWSS as UGIFT is coming to a close. |
| Procurement of service provider | Procurement of service providers done | No variation |
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 312135 Water Plants, pipelines and sewerage networks - Acquisition | 405,328 | 0 |
| Total for Key Service Area | 405,328 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 405,328 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 822,067 | 41,686 |
| Wage | 74,400 | 18,550 |
| Non-Wage | 73,673 | 23,136 |
| GoU Dev | 553,995 | 0 |
| Ext Finance | 120,000 | 0 |

VOTE: 806 Amudat District

Quarter 1

Department: 090 Natural Resources

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

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

| | | |
|--|--|--------------|
| Two environmental regulations and enforcements strenthened | Strengthening regulation enforcement against environment pollution and degradation | No variation |
|--|--|--------------|

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

| Item | Approved Budget | Spent |
|---|-----------------|-------|
| 221002 Workshops, Meetings and Seminars | 1,001 | 334 |
| 221020 Litigation and related expenses | 2,000 | 667 |
| 227001 Travel inland | 879 | 290 |
| 227004 Fuel, Lubricants and Oils | 999 | 333 |
| Total for Key Service Area | 4,879 | 1,623 |
| Wage | 0 | 0 |
| Non-Wage | 4,879 | 1,623 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output: 06010204 Water resources knowledge and information products generated to inform the Agriculture, Tourism, and Mineral

| | | |
|---|--|--------------|
| 1 water resources knowledge and information products generated to inform agriculture, tourism and mineral development | Strengthening regulation enforcement against environment pollution and degradation | No Variation |
|---|--|--------------|

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

| Item | Approved Budget | Spent |
|--|-----------------|--------|
| 211101 General Staff Salaries | 147,000 | 36,675 |
| 221009 Welfare and Entertainment | 900 | 300 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,200 | 380 |
| 221012 Small Office Equipment | 379 | 126 |
| 224006 Food Supplies | 1,500 | 500 |
| 225202 Environment Impact Assessment for Capital Works | 900 | 300 |
| Total for Key Service Area | 151,879 | 38,281 |
| Wage | 147,000 | 36,675 |
| Non-Wage | 4,879 | 1,606 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Key Service Area: 000040 Inventory Management

VOTE: 806 Amudat District

Quarter 1

Department: 090 Natural Resources

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

PIAP Output: 06030306 Wetlands mapped across the country and the National wetland Inventory updated

| | | |
|---|---|--------------|
| two wetlands mapped and inventory updated | Formation and training of Parish Environment Management Committee | No Variation |
|---|---|--------------|

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

| Item | Approved Budget | Spent |
|----------------------------|-----------------|-------|
| 227001 Travel inland | 4,929 | 1,590 |
| Total for Key Service Area | 4,929 | 1,590 |
| Wage | 0 | 0 |
| Non-Wage | 4,929 | 1,590 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Key Service Area: 000062 Waste management

PIAP Output: 06040103 Improved waste management in cities and Municipalities

| | | |
|---|--|--------------|
| 1 waste disposal sites identified and secured in each urban areas | Community training on Environment management | No Variation |
|---|--|--------------|

PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and

| | | |
|---|----|--|
| 2 | NA | |
|---|----|--|

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

| Item | Approved Budget | Spent |
|--|-----------------|-------|
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 333 |
| 224010 Protective Gear | 1,000 | 333 |
| 225202 Environment Impact Assessment for Capital Works | 4,879 | 1,626 |
| 227004 Fuel, Lubricants and Oils | 883 | 234 |
| Total for Key Service Area | 7,762 | 2,527 |
| Wage | 0 | 0 |
| Non-Wage | 7,762 | 2,527 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Key Service Area: 000078 Land Management

PIAP Output: 06030303 Wetland boundaries surveyed and demarcated

| | | |
|--|---|-----------|
| awareness and trainings conducted on land surveys. titling and boundaries opened | Community Sensitization on Land Registration, Community training on Environmental Management, Formation and training of Parish Environment management committee | Variation |
|--|---|-----------|

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

| Item | Approved Budget | Spent |
|----------------------|-----------------|-------|
| 227001 Travel inland | 4,929 | 1,587 |

VOTE: 806 Amudat District

Quarter 1

Department: 090 Natural Resources

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| Total for Key Service Area | 4,929 | 1,587 |
| Wage | 0 | 0 |
| Non-Wage | 4,929 | 1,587 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Key Service Area: 000089 Climate Change Mitigation

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

| | | |
|---|--|--------------|
| conduct quarterly community awareness campaigns on green efficient technologies | Community on training on environmental management, tree management Training, Formation and training of parish environment management committee | No Variation |
|---|--|--------------|

| Expenditures incurred in the Quarter to deliver outputs | US\$ Thousand | |
|---|-----------------|-------|
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 2,000 | 622 |
| 221011 Printing, Stationery, Photocopying and Binding | 879 | 280 |
| 225204 Monitoring and Supervision of capital work | 1,000 | 333 |
| 228002 Maintenance-Transport Equipment | 1,000 | 333 |
| Total for Key Service Area | 4,879 | 1,568 |
| Wage | 0 | 0 |
| Non-Wage | 4,879 | 1,568 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Key Service Area: 000090 Climate Change Adaptation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

| | | |
|--|--|--------------|
| 1 Adaptation and mitigation studies and action plans adapted | Strengthening regulation enforcement against environment pollution and degradation | No Variation |
|--|--|--------------|

| Expenditures incurred in the Quarter to deliver outputs | US\$ Thousand | |
|---|-----------------|-------|
| Item | Approved Budget | Spent |
| 221011 Printing, Stationery, Photocopying and Binding | 879 | 283 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 900 | 300 |
| 225204 Monitoring and Supervision of capital work | 2,000 | 667 |
| 227001 Travel inland | 1,100 | 367 |
| Total for Key Service Area | 4,879 | 1,616 |
| Wage | 0 | 0 |
| Non-Wage | 4,879 | 1,616 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 806 Amudat District

Quarter 1

Department: 090 Natural Resources

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|--|--------------------------------------|
| Key Service Area: 140021 Ecosystems Restoration and Protection | | |
| PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened | | |
| 1 | NA | |
| PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and | | |
| Fragile and threatened ecosystem restored and protected | Community training on environmental management, formation and training of parish environment management committee and tree management training | No Variation |
| afforestation | Community training on environmental management, formation and training of parish environment management committee and tree management training | No Variation |

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 1,341 | 391 |
| 221011 Printing, Stationery, Photocopying and Binding | 500 | 167 |
| 222001 Information and Communication Technology Services. | 400 | 133 |
| 225202 Environment Impact Assessment for Capital Works | 638 | 174 |
| 227001 Travel inland | 2,000 | 667 |
| Total for Key Service Area | 4,879 | 1,531 |
| Wage | 0 | 0 |
| Non-Wage | 4,879 | 1,531 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output: 06030307 Wetlands and associated catchments integrated into LIS

| | | |
|--|---|--------------|
| 1 wetland and associated catchment integrated into LIS | Strenthening regulation enforcement against environment pollution and degradation | No Variation |
|--|---|--------------|

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 1,500 | 500 |
| 221003 Staff Training | 2,879 | 960 |
| 221011 Printing, Stationery, Photocopying and Binding | 500 | 167 |
| Total for Key Service Area | 4,879 | 1,626 |
| Wage | 0 | 0 |
| Non-Wage | 4,879 | 1,626 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Key Service Area: 140035 Land Information Management

VOTE: 806 Amudat District

Quarter 1

Department: 090 Natural Resources

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|---|--------------------------------------|
| PIAP Output: 06030305 Wetland resources knowledge and information products produced | | |
| wetland and associated catchment integrated into LIS | Titling of Institutional land (Subcounty headquarter), Monitoring of Compliance of Natural Resources | Variation |
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 227001 Travel inland | 4,879 | 1,609 |
| Total for Key Service Area | 4,879 | 1,609 |
| Wage | 0 | 0 |
| Non-Wage | 4,879 | 1,609 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Key Service Area: 140038 Environmental Safeguards | | |
| PIAP Output: 06030101 Forest reserves restored and protected | | |
| Amudat natural forests reserved and artificial forests introduced | Tree management training conducted, community training on environment management, formation and training of parish environment mangement committee | No Variation |
| PIAP Output: 06030102 Degraded landscapes restored | | |
| degrated land and landscapes restored through awareness on Enviromental conservation | Strengthening regulation enforcement against environment pollution and degradation | No Variation |
| PIAP Output: 06030103 Seed production increased | | |
| Conduct quarterly seed collection for sub county nursery beds | Community training on Environment management, Tree management taining and formation and training of parish environment management committee | No Variation |
| PIAP Output: 06030104 Development of urban forestry/Greening of cities and urban areas | | |
| Develop urban forestry/greening urban areas | Strengthening regulation enforcement against environment pollution and degradation. Community Training on Environmental management | No Variation |
| PIAP Output: 06030301 Gender responsive wetlands management plans and district/city wetland action plans developed and implemented | | |
| 50 | Strengthening regulation enforcement against environment pollution and degradation, ommunity training on environmental management, formation and training of parish environment management comittee | No Variation |
| PIAP Output: 06030302 Wetland alternative livelihood options promoted and supported | | |
| 50 HH | Community training on environmental management, formation and training of parish environment management committee and tree management training | No Variation |
| PIAP Output: 06030303 Wetland boundaries surveyed and demarcated | | |
| 200 acres | Community training on environmental management, formation and training of parish environment management committee and tree management training | No Variation |

VOTE: 806 Amudat District

Quarter 1

Department: 090 Natural Resources

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|--|--------------------------------------|
| PIAP Output: 06030304 Degraded wetlands restored | | |
| 250 Acres | Community training on environmental management, formation and training of parish environment management committee and tree management training | No Variation |
| PIAP Output: 06030305 Wetland resources knowledge and information products produced | | |
| 100 products produced | Community training on environmental management, formation and training of parish environment management committee and tree management training | No Variation |
| PIAP Output: 06040103 Improved waste management in cities and Municipalities | | |
| 2 | NA | |

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 227001 Travel inland | 4,879 | 1,626 |
| 312149 Other Land Improvements - Acquisition | 100,000 | 0 |
| Total for Key Service Area | 104,879 | 1,626 |
| Wage | 0 | 0 |
| Non-Wage | 4,879 | 1,626 |
| GoU Dev | 100,000 | 0 |
| Ext Finance | 0 | 0 |

Key Service Area: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

| | | |
|--|--|--------------|
| conduct quarterly regulation and enforcement against environmental degradation | Inspection and compliance on environment, Strengthening regulation enforcement against environment pollution and degradation, Environmental and inspection, Monitoring compliance of Natural Resources | No Variation |
|--|--|--------------|

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 1,879 | 626 |
| 221009 Welfare and Entertainment | 500 | 167 |
| 221011 Printing, Stationery, Photocopying and Binding | 400 | 0 |
| 224006 Food Supplies | 900 | 300 |
| 225202 Environment Impact Assessment for Capital Works | 600 | 200 |
| 228002 Maintenance-Transport Equipment | 600 | 200 |
| Total for Key Service Area | 4,879 | 1,493 |
| Wage | 0 | 0 |
| Non-Wage | 4,879 | 1,493 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 806 Amudat District

Quarter 1

Department: 090 Natural Resources

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

Programme: 10 Sustainable Urbanisation And Housing

Key Service Area: 280002 Physical Planning

PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented

| | | |
|---|--|-----------|
| Urban infrastructure maintained i.e. roads, markets | Community training on environmental management, Community Sensitization on physical planning | variation |
|---|--|-----------|

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

| Item | Approved Budget | Spent |
|--|-----------------|-------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 8,000 | 0 |
| 221001 Advertising and Public Relations | 3,000 | 0 |
| 221002 Workshops, Meetings and Seminars | 10,000 | 0 |
| 221003 Staff Training | 8,000 | 0 |
| 221009 Welfare and Entertainment | 5,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,800 | 267 |
| 224010 Protective Gear | 2,000 | 0 |
| 225202 Environment Impact Assessment for Capital Works | 200 | 0 |
| 227004 Fuel, Lubricants and Oils | 800 | 267 |
| 228002 Maintenance-Transport Equipment | 79 | 0 |
| Total for Key Service Area | 39,879 | 533 |
| Wage | 0 | 0 |
| Non-Wage | 4,879 | 533 |
| GoU Dev | 35,000 | 0 |
| Ext Finance | 0 | 0 |

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

| | | |
|---------------------------------------|--|-----------|
| Quarterly awareness meeting conducted | Community training on environmental management, formation and training of parish environment management committee and tree management training | variation |
|---------------------------------------|--|-----------|

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

| Item | Approved Budget | Spent |
|---|-----------------|-------|
| 221011 Printing, Stationery, Photocopying and Binding | 671 | 170 |
| Total for Key Service Area | 671 | 170 |
| Wage | 0 | 0 |
| Non-Wage | 671 | 170 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 806 Amudat District

Quarter 1

| | | |
|----------------------|---------|--------|
| Total for Department | 349,081 | 57,382 |
| Wage | 147,000 | 36,675 |
| Non-Wage | 67,081 | 20,707 |
| GoU Dev | 135,000 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 806 Amudat District

Quarter 1

Department: 100 Community Based Services

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

Vote Function: 10 Community Mobilisation

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

| | | |
|---------------------------------|---|--|
| 1 community awareness conducted | Conducted cross border coordination meeting on environmental preservation. Conduct awareness on stopping tree cutting and charcoal burning in Lokales Sub county Conducted a coordination meeting on child labour at the district headquarters. | Conducted one community baraza on social service delivery and social accountability. |
|---------------------------------|---|--|

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

| Item | Approved Budget | Spent |
|----------------------------|-----------------|-------|
| 227001 Travel inland | 6,400 | 1,100 |
| Total for Key Service Area | 6,400 | 1,100 |
| Wage | 0 | 0 |
| Non-Wage | 6,400 | 1,100 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development

| | | |
|--|---|---|
| Conduct one awareness campaigns on national development programs | Conducted engagement with 150 adolescents out school on VAC Conducted engagement with cultural leaders, religious leaders and elders on VAC, school re-entry, retention and completion. Conducted 4 monthly coordination meetings on VAC and GBV prevention | Conducted life skills training of 150 adolescent out of school using the adolescent life skills training Conducted training of Health in-charges and CDO;s on positive parenting Conducted positive parenting training of 150 parents in Alakas |
|--|---|---|

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

| | | |
|---|---|---|
| Conduct radio talk show on PDM, GROW, UWEP, and YLP | This will conducted in the second, third and fourth quarter | 0 |
|---|---|---|

PIAP Output: 12070201 Institutional capacity for central, local government, political leaders and non-state actors in the implementation of

| | | |
|---|---|---|
| Conduct monitoring and support supervision on uptake of SRHS, family planning, early child marriage, Youth, Women, PWDs, and older persons inclusion, FGM surveillance. | Conducted monitoring and support of social service committees on supervision on uptake of SRHS, family planning, early child marriage, Youth, Women, PWDs, and older persons inclusion, FGM surveillance. | 1 |
|---|---|---|

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

| | | |
|---|--------------------------------------|---------------------------|
| Conduct FAL classes in all sub counties | Conducted payment of FAL instructors | 2 FAL centers facilitated |
|---|--------------------------------------|---------------------------|

VOTE: 806 Amudat District

Quarter 1

Department: 100 Community Based Services

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|--|
| PIAP Output: 12070302 A national civic education program aimed at improving the level of awareness of rights, duties and responsibilities of | | |
| Conduct engagement with adolescent, elders, women, youth in and out of school on their rights, duties and responsibilities to end harmful practices | Conducted 1 training on positive parenting Conducted TOT training on positive parenting Conducted a TOT training on adolescent life skills toolkit Conducted a life skills training using the adolescent life skills toolkit for adolescents out of school | Conducted life skills training for rescued girls from FGM, and early child marriage in Kalas Girls Primary School. |
| PIAP Output: 12070303 Mindset change trainings mainstreamed in public service. | | |
| Conduct positive parenting trainings in 11 sub counties | Conducted 1 training on positive parenting Conducted TOT training on positive parenting Conducted a TOT training on adolescent life skills toolkit Conducted a life skills training using the adolescent life skills toolkit for adolescents out of school | 5 |

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|------------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 75,266 | 16,162 |
| 221002 Workshops, Meetings and Seminars | 90,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 25,240 | 1,750 |
| 222001 Information and Communication Technology Services. | 9,960 | 500 |
| 225204 Monitoring and Supervision of capital work | 18,550 | 2,138 |
| 227001 Travel inland | 752,329 | 31,105 |
| 227004 Fuel, Lubricants and Oils | 79,926 | 1,720 |
| 228002 Maintenance-Transport Equipment | 12,084 | 2,050 |
| Total for Key Service Area | 1,063,355 | 55,424 |
| Wage | 75,266 | 16,162 |
| Non-Wage | 188,089 | 14,408 |
| GoU Dev | 0 | 0 |
| Ext Finance | 800,000 | 24,855 |
| Total for Department | 1,069,755 | 56,524 |
| Wage | 75,266 | 16,162 |
| Non-Wage | 194,489 | 15,508 |
| GoU Dev | 0 | 0 |
| Ext Finance | 800,000 | 24,855 |

VOTE: 806 Amudat District

Quarter 1

Department: 110 Planning

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

Vote Function: 10 Planning and Statistics

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

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

| | | |
|--|---------------------------------------|---------------------------------------|
| Climate change workplan and budgets produced; and report produced and disseminated | Activity to be conducted in quarter 2 | Activity to be conducted in quarter 2 |
|--|---------------------------------------|---------------------------------------|

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

| Item | Approved Budget | Spent |
|----------------------------|-----------------|-------|
| 227001 Travel inland | 1,000 | 0 |
| Total for Key Service Area | 1,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 1,000 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Key Service Area: 000090 Climate Change Adaptation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

| | | |
|--|-------------------------------------|-------------------------------------|
| Climate change workplan and budgets produced; and report produced and disseminated | Activity to be conducted in quarter | Activity to be conducted in quarter |
|--|-------------------------------------|-------------------------------------|

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

| Item | Approved Budget | Spent |
|----------------------------|-----------------|-------|
| 227001 Travel inland | 1,000 | 0 |
| Total for Key Service Area | 1,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 1,000 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

| | | |
|---|-------------------------------------|-------------------------------------|
| Support LG departments and LLGs to harmonize and integrate administrative data systems to produce georeferenced gender disaggregated data, Support the compilation of quality statistics from non-traditional data sources. and HIV reports produced and disseminated | Activity to be conducted in quarter | Activity to be conducted in quarter |
|---|-------------------------------------|-------------------------------------|

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

| Item | Approved Budget | Spent |
|----------------------|-----------------|-------|
| 227001 Travel inland | 1,000 | 0 |

VOTE: 806 Amudat District

Quarter 1

Department: 110 Planning

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance | |
|--------------------------------|------------------------------------|--------------------------------------|---|
| | Total for Key Service Area | 1,000 | 0 |
| | Wage | 0 | 0 |
| | Non-Wage | 1,000 | 0 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

| | | |
|---|---|------|
| wage paid for 3 months, project monitoring, parish data collected and analyses, quarterly report produced, development projects appraised , | wage for one staff paid for 3 months, no project monitoring conducted, conducted development planning for 11 LLG and 13 departments, quarter 4 report consolidated and submitted to MoFPED, conducted 3TPC meetings and attended internal and external meetings | None |
|---|---|------|

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|--|----------------------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 38,133 | 5,969 |
| 221002 Workshops, Meetings and Seminars | 23,000 | 530 |
| 221011 Printing, Stationery, Photocopying and Binding | 5,000 | 250 |
| 221012 Small Office Equipment | 1,000 | 250 |
| 221016 Systems Recurrent costs | 20,000 | 5,000 |
| 225203 Appraisal and Feasibility Studies for Capital Works | 6,000 | 0 |
| 227001 Travel inland | 22,715 | 0 |
| 227004 Fuel, Lubricants and Oils | 36,000 | 1,000 |
| 228002 Maintenance-Transport Equipment | 3,000 | 0 |
| | Total for Key Service Area | 154,848 |
| | Wage | 38,133 |
| | Non-Wage | 32,000 |
| | GoU Dev | 84,715 |
| | Ext Finance | 0 |

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

| | | |
|--|--|------|
| Quarterly appraisals, supervision and monitoring of projects conducted | projects of FY 2025/2026 appraised and feasibility studies and Arctecharial drawing completed. Conducted LLG performance assessment for all the 11 LLG | none |
|--|--|------|

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 225204 Monitoring and Supervision of capital work | 20,000 | 0 |
| 227001 Travel inland | 7,532 | 1,817 |

VOTE: 806 Amudat District

Quarter 1

Department: 110 Planning

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| Total for Key Service Area | 27,532 | 1,817 |
| Wage | 0 | 0 |
| Non-Wage | 7,532 | 1,817 |
| GoU Dev | 20,000 | 0 |
| Ext Finance | 0 | 0 |

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output: 18010202 Aligned Development Plans to NDP

| | | |
|--|---|------|
| Quarterly workplan, budgets and reports aligned to district development plan IV and the national development plan IV | Meeting with programme cluster group was conducted to align the programme outs, outcome, indicators, objectives to the programmes as per the approved NDPIV | none |
|--|---|------|

| Expenditures incurred in the Quarter to deliver outputs | US\$ Thousand | |
|---|-----------------|-------|
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 4,267 | 601 |
| Total for Key Service Area | 4,267 | 601 |
| Wage | 0 | 0 |
| Non-Wage | 4,267 | 601 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Key Service Area: 560019 Data Management and Dissemination

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

| | | |
|--|---|------|
| Develop and implement the Long-term censuses and surveys Plan. Generate and use gender statistics to inform policy formulation and planning. | parish planning data was collected from all the 44 praises and analyzed for planning and budget allocations to programmes | none |
|--|---|------|

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

| | | |
|---|---|------|
| Support LG departments and LLGs to harmonize and integrate administrative data systems to produce georeferenced gender disaggregated data, Support the compilation of quality statistics from non-traditional data sources. | Parish data collected from all the 44 parishes to support planning in the parish, subcounty and district. priorities identified for funding in the financial year 2026/2027 | none |
|---|---|------|

| Expenditures incurred in the Quarter to deliver outputs | US\$ Thousand | |
|---|-----------------|-------|
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 2,000 | 500 |
| 227001 Travel inland | 8,000 | 2,000 |
| Total for Key Service Area | 10,000 | 2,500 |
| Wage | 0 | 0 |
| Non-Wage | 10,000 | 2,500 |
| GoU Dev | 0 | 0 |

VOTE: 806 Amudat District

Quarter 1

Department: 110 Planning

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| | Ext Finance | 00 |
| | Total for Department | 199,64717,917 |
| | Wage | 38,1335,969 |
| | Non-Wage | 56,79911,948 |
| | GoU Dev | 104,7150 |
| | Ext Finance | 00 |

VOTE: 806 Amudat District

Quarter 1

Department: 120 Internal Audit

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

Vote Function: 10 Compliance

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

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

| | | |
|---|--------------------------|---|
| Review of climate change adaptation and action plans implementation | Activity not carried out | Activity was rolled over to quarter two |
|---|--------------------------|---|

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

| Item | Approved Budget | Spent |
|----------------------------|-----------------|-------|
| 227001 Travel inland | 150 | 38 |
| Total for Key Service Area | 150 | 38 |
| Wage | 0 | 0 |
| Non-Wage | 150 | 38 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Key Service Area: 000090 Climate Change Adaptation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

| | | |
|--|--------------------------|-------------------------------------|
| Audit of climate change adaptation plans in the district | Activity not carried out | Activity rolled over to quarter two |
|--|--------------------------|-------------------------------------|

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

| Item | Approved Budget | Spent |
|----------------------------|-----------------|-------|
| 227001 Travel inland | 150 | 38 |
| Total for Key Service Area | 150 | 38 |
| Wage | 0 | 0 |
| Non-Wage | 150 | 38 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

| | | |
|---|------------------------|--|
| Review of HIV/AIDS prevention, control and treatment strategies | Activity not conducted | Activity has been carried to Quarter two |
|---|------------------------|--|

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

| Item | Approved Budget | Spent |
|----------------------------|-----------------|-------|
| 227001 Travel inland | 625 | 156 |
| Total for Key Service Area | 625 | 156 |
| Wage | 0 | 0 |

VOTE: 806 Amudat District

Quarter 1

Department: 120 Internal Audit

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | | Reasons for Variation in performance |
|--------------------------------|------------------------------------|-----|--------------------------------------|
| | Non-Wage | 625 | 156 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

Programme: 16 Governance And Security

Key Service Area: 000001 Audit and Risk Management

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

| | | |
|--|---|-----|
| Review of performance of projects and programs, Review of performance of projects and programs, Review of revenue collection, receipting and banking. Accountability and expenditure performance | Review of performance of projects and programs, Review of performance of projects and programs, Review of revenue collection, receipting and banking. Accountability and expenditure performance, Compliance to legislation | Non |
|--|---|-----|

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

| | | |
|--|---|-----|
| Payroll and pension management, Review of internal control systems, Governance processes, Verification of supply of goods and services, Special investigations as and when they arise, Financial reporting reviews, Revenue collection, receipting and banking, Audit inspection of implementation of projects (Value for money reviews) | Payroll and pension management, Review of internal control systems, Governance processes, Verification of supply of goods and services, Special investigations as and when they arise, Financial reporting reviews, Revenue collection, receipting and banking, | Non |
|--|---|-----|

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

| Item | Approved Budget | Spent |
|---|-----------------|--------|
| 211101 General Staff Salaries | 29,188 | 2,485 |
| 221011 Printing, Stationery, Photocopying and Binding | 5,125 | 1,281 |
| 221017 Membership dues and Subscription fees. | 350 | 0 |
| 222001 Information and Communication Technology Services. | 2,400 | 100 |
| 227001 Travel inland | 19,200 | 4,800 |
| 227004 Fuel, Lubricants and Oils | 8,000 | 2,000 |
| 228002 Maintenance-Transport Equipment | 2,000 | 500 |
| Total for Key Service Area | 66,263 | 11,166 |
| Wage | 29,188 | 2,485 |
| Non-Wage | 37,075 | 8,681 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 67,188 | 11,397 |
| Wage | 29,188 | 2,485 |
| Non-Wage | 38,000 | 8,913 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 806 Amudat District

Quarter 1

Department: 130 Trade, Industry and Local Development

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

Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05010105 Domestic tourism promoted

| | | |
|---|---------------------------------|--------------|
| Domestic campaigns conducted and enterprises associating with Ugandan's brand conducted | 5 domestic campaigns conducted. | No variation |
|---|---------------------------------|--------------|

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

| Item | Approved Budget | Spent |
|---|-----------------|-------|
| 221011 Printing, Stationery, Photocopying and Binding | 4,000 | 1,000 |
| 222001 Information and Communication Technology Services. | 745 | 186 |
| 227001 Travel inland | 6,050 | 1,513 |
| Total for Key Service Area | 10,795 | 2,699 |
| Wage | 0 | 0 |
| Non-Wage | 10,795 | 2,699 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

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

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

| | | |
|---|-------------------------------------|---------------|
| climate change awareness conducted, and action plans produced | climate change awareness conducted. | No variation. |
|---|-------------------------------------|---------------|

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

| Item | Approved Budget | Spent |
|--|-----------------|-------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 500 | 125 |
| 227004 Fuel, Lubricants and Oils | 500 | 125 |
| Total for Key Service Area | 1,000 | 250 |
| Wage | 0 | 0 |
| Non-Wage | 1,000 | 250 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Key Service Area: 000090 Climate Change Adaptation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

| | | |
|---|-------------------------------------|--------------|
| climate change awareness conducted, and action plans produced | climate change awareness conducted. | No variation |
|---|-------------------------------------|--------------|

VOTE: 806 Amudat District

Quarter 1

Department: 130 Trade, Industry and Local Development

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 500 | 125 |
| 227004 Fuel, Lubricants and Oils | 500 | 125 |
| Total for Key Service Area | 1,000 | 250 |
| Wage | 0 | 0 |
| Non-Wage | 1,000 | 250 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

PIAP Output: 07020603 Capacity of local service providers strengthened

| | | |
|--|--|--------------|
| Increased local consumption and production | Trained and facilitated market access to locally consumed farmers produce. | No variation |
|--|--|--------------|

PIAP Output: 07020901 Increased local consumption and production

| | | |
|--|---|--------------|
| capacity assessment conducted, local content assessments undertaken, public accounts acquired by local service providers and start- up businesses registered | Capacity assessment conducted and registration ongoing. | No variation |
|--|---|--------------|

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 224008 Educational Materials and Services | 6,000 | 1,500 |
| Total for Key Service Area | 6,000 | 1,500 |
| Wage | 0 | 0 |
| Non-Wage | 6,000 | 1,500 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

| | | |
|---|--|--------------|
| Awareness engagements and campaigns conducted | Two meetings of Awareness engagements and campaigns conducted. | No variation |
|---|--|--------------|

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 35,564 | 3,824 |
| 221011 Printing, Stationery, Photocopying and Binding | 7,950 | 1,988 |
| 222001 Information and Communication Technology Services. | 2,000 | 500 |
| 224010 Protective Gear | 750 | 188 |
| 227001 Travel inland | 15,148 | 3,787 |

VOTE: 806 Amudat District

Quarter 1

Department: 130 Trade, Industry and Local Development

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 227004 Fuel, Lubricants and Oils | 11,250 | 2,813 |
| 228002 Maintenance-Transport Equipment | 5,650 | 1,413 |
| Total for Key Service Area | 78,313 | 14,512 |
| Wage | 35,564 | 3,824 |
| Non-Wage | 42,748 | 10,687 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

| | | |
|---|-------------------------------|---------------|
| HIV/AIDs awareness conducted, and action plans produced | Hiv/AIDs awareness conducted, | No variation. |
|---|-------------------------------|---------------|

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 500 | 125 |
| 227004 Fuel, Lubricants and Oils | 500 | 125 |
| Total for Key Service Area | 1,000 | 250 |
| Wage | 0 | 0 |
| Non-Wage | 1,000 | 250 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 98,108 | 19,460 |
| Wage | 35,564 | 3,824 |
| Non-Wage | 62,544 | 15,636 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 806 Amudat District

Quarter 1

B3 : Cumulative Outputs and Expenditure by End of Quarter

| | | |
|---|--|--------------------------------------|
| Department: 010 Administration | | |
| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
| Vote Function: 10 Administration and Management | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management | | |
| Key Service Area: 000089 Climate Change Mitigation | | |
| PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted | | |
| Adaptationand mitigation studies and actions conducted | Activity to be conducted in quarter 2 | Activity shifted to quarter 2 |
| 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) | 500 | 0 |
| Total for Key Service Area | 500 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 500 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Key Service Area: 000090 Climate Change Adaptation | | |
| PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted | | |
| Adaptationand mitigation studies and actions conducted | NO FUND WERE RELEASED HENCE ACTIVITY TO BE CONDUCTED IN QUARTER 2 | Carried forward to quarter 2 |
| 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) | 500 | 0 |
| Total for Key Service Area | 500 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 500 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Programme: 12 Human Capital Development | | |
| Key Service Area: 000013 HIV/AIDS Mainstreaming | | |
| PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved | | |
| Access to HIV/AIDS prevention controled and teatment services improved | Access to HIV/AIDS prevention controlled and treatment services improved | Activities carried out to quarter 2 |

VOTE: 806 Amudat District

Quarter 1

Department: 010 Administration

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

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

UShs Thousand

| Item | Approved Budget | Spent |
|--|-----------------|-------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 500 | 0 |
| Total for Key Service Area | 500 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 500 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

PIAP Output: 14060111 Property Management Expenses and utilities paid

| | | |
|---|--|--------------|
| Property Management Expenses and Utilities Paid | compound maintain, offices cleaned and office guards paid for 3month | No variation |
|---|--|--------------|

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

UShs Thousand

| Item | Approved Budget | Spent |
|---|-----------------|-------|
| 223004 Guard and Security services | 4,800 | 900 |
| 223006 Water | 400 | 100 |
| 228001 Maintenance-Buildings and Structures | 2,600 | 650 |
| Total for Key Service Area | 7,800 | 1,650 |
| Wage | 0 | 0 |
| Non-Wage | 7,800 | 1,650 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

| | | |
|---|---|--------------|
| Procurement and Disposal services coordinated | Procurement process started, bids selected and contract committee meeting conducted | No variation |
|---|---|--------------|

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

UShs Thousand

| Item | Approved Budget | Spent |
|--|-----------------|-------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 4,688 | 1,170 |
| 221009 Welfare and Entertainment | 1,600 | 400 |

VOTE: 806 Amudat District

Quarter 1

Department: 010 Administration

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

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

UShs Thousand

| Item | Approved Budget | Spent |
|---|-----------------|-------|
| 221011 Printing, Stationery, Photocopying and Binding | 4,688 | 1,172 |
| 227001 Travel inland | 3,612 | 900 |
| 227004 Fuel, Lubricants and Oils | 1,992 | 498 |
| Total for Key Service Area | 16,580 | 4,140 |
| Wage | 0 | 0 |
| Non-Wage | 16,580 | 4,140 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

| | | |
|---|---|--------------|
| Quarterly reports of staff files provided to CAO's office | prepared and managed personal files for first quarter | No variation |
|---|---|--------------|

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 | 750 |
| 221012 Small Office Equipment | 600 | 150 |
| 222001 Information and Communication Technology Services. | 800 | 100 |
| 222002 Postage and Courier | 500 | 125 |
| 227001 Travel inland | 1,080 | 270 |
| Total for Key Service Area | 5,980 | 1,395 |
| Wage | 0 | 0 |
| Non-Wage | 5,980 | 1,395 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

| | | |
|--|--|---------------|
| Quarterly reports, memos, presentations, articles, brochures, newsletters, proposals, and contracts. Visual Outputs: Photos, videos, infographics, charts, and graphs. Digital Outputs: Website content, social media posts, emails, and online presentations. Physical Outputs: Flyers, posters, and other promotional materials. | First quarter News releases, email blasts, social media posts, event materials, and presentations. Written Materials: Reports, memos, presentations, articles, brochures, newsletters, proposals, and contracts. Visual Outputs: Photos, videos, infographics, | No variations |
|--|--|---------------|

VOTE: 806 Amudat District

Quarter 1

Department: 010 Administration

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

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

UShs Thousand

| Item | Approved Budget | Spent |
|---|-----------------|-------|
| 221011 Printing, Stationery, Photocopying and Binding | 500 | 125 |
| 227001 Travel inland | 1,500 | 375 |
| 227004 Fuel, Lubricants and Oils | 2,000 | 500 |
| Total for Key Service Area | 4,000 | 1,000 |
| Wage | 0 | 0 |
| Non-Wage | 4,000 | 1,000 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

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

PIAP Output: 14060102 Staff salaries and related costs paid

| | | |
|--|---|--------------|
| Human Resource Management for improved service s | prepare payrolls, paid all staff salaries for 3 months and updated personal file, gratuity and pension paid | No variation |
|--|---|--------------|

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

UShs Thousand

| Item | Approved Budget | Spent |
|---|-----------------|---------|
| 211101 General Staff Salaries | 719,567 | 137,628 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,120 | 280 |
| 273104 Pension | 119,215 | 27,207 |
| 273105 Gratuity | 63,787 | 0 |
| Total for Key Service Area | 903,689 | 165,114 |
| Wage | 719,567 | 137,628 |
| Non-Wage | 184,122 | 27,487 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

| | | |
|--------------------------------------|---|--------------|
| Capacity of public servants enhanced | Capacity of public servants enhanced Monitoring and supervision of government programs conducted Backstopping of the sub-counties. Continuous guidance of employees to live in to their carrier paths. | No variation |
|--------------------------------------|---|--------------|

VOTE: 806 Amudat District

Quarter 1

Department: 010 Administration

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

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

UShs Thousand

| Item | Approved Budget | Spent |
|---|-----------------|-------|
| 221003 Staff Training | 2,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 800 | 200 |
| 222001 Information and Communication Technology Services. | 400 | 100 |
| 227001 Travel inland | 2,000 | 480 |
| 227004 Fuel, Lubricants and Oils | 1,600 | 400 |
| Total for Key Service Area | 6,800 | 1,180 |
| Wage | 0 | 0 |
| Non-Wage | 6,800 | 1,180 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14060105 Human Resources managed

| | | |
|---|--|--------------|
| Institutional coordination strengthened | Organized coordination mechanisms for strengthening institutions in the district | No variation |
|---|--|--------------|

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

UShs Thousand

| Item | Approved Budget | Spent |
|---|-----------------|-------|
| 221003 Staff Training | 32,357 | 0 |
| 221008 Information and Communication Technology Supplies. | 17,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 250 |
| 221012 Small Office Equipment | 3,000 | 0 |
| 222001 Information and Communication Technology Services. | 1,000 | 250 |
| 227001 Travel inland | 2,500 | 625 |
| 312221 Light ICT hardware - Acquisition | 25,000 | 0 |
| Total for Key Service Area | 81,857 | 1,125 |
| Wage | 0 | 0 |
| Non-Wage | 4,500 | 1,125 |
| GoU Dev | 77,357 | 0 |
| Ext Finance | 0 | 0 |

Programme: 16 Governance And Security

Key Service Area: 000014 Administrative and Support Services

VOTE: 806 Amudat District

Quarter 1

Department: 010 Administration

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| PIAP Output: 16040701 Monitoring of Government programmes strengthened | | |
| | conducted support supervision to all departments and Lower Local government, conducted monitoring of UGIFT projects | No variation |
| | conducted support supervision to all departments and Lower Local government, conducted monitoring of UGIFT projects | no variation |
| Accountability,Transparency and anti money laundry systemsfor effective governance strengthened | conducted support supervision to all departments and Lower Local government, conducted monitoring of UGIFT projects | No variation |

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

| Item | Approved Budget | Spent |
|--|-----------------|--------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 19,539 | 0 |
| 221002 Workshops, Meetings and Seminars | 44,098 | 0 |
| 221008 Information and Communication Technology Supplies. | 2,000 | 500 |
| 221009 Welfare and Entertainment | 20,880 | 1,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 22,304 | 500 |
| 221014 Bank Charges and other Bank related costs | 2,800 | 0 |
| 221017 Membership dues and Subscription fees. | 6,300 | 0 |
| 222001 Information and Communication Technology Services. | 33,911 | 250 |
| 223001 Property Management Expenses | 3,008 | 0 |
| 223004 Guard and Security services | 9,400 | 0 |
| 223005 Electricity | 2,686 | 0 |
| 225201 Consultancy Services-Capital | 20,000 | 0 |
| 225203 Appraisal and Feasibility Studies for Capital Works | 7,029 | 0 |
| 225204 Monitoring and Supervision of capital work | 42,671 | 3,750 |
| 227001 Travel inland | 148,087 | 3,820 |
| 227004 Fuel, Lubricants and Oils | 41,299 | 4,475 |
| 228002 Maintenance-Transport Equipment | 24,897 | 1,500 |
| 263402 Transfer to Other Government Units | 167,497 | 84,429 |
| 281401 Rent | 3,200 | 0 |
| 312121 Non-Residential Buildings - Acquisition | 107,935 | 0 |
| 312131 Roads and Bridges - Acquisition | 67,800 | 0 |
| 312221 Light ICT hardware - Acquisition | 3,000 | 0 |
| 312229 Other ICT Equipment - Acquisition | 3,500 | 0 |

VOTE: 806 Amudat District

Quarter 1

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

US\$ Thousand

| Item | Approved Budget | Spent |
|---|-----------------|---------|
| 312235 Furniture and Fittings - Acquisition | 800 | 0 |
| 313129 Other Buildings other than dwellings - Improvement | 11,715 | 0 |
| 313149 Other Land Improvements - Improvement | 30,408 | 0 |
| Total for Key Service Area | 846,764 | 100,224 |
| Wage | 0 | 0 |
| Non-Wage | 485,849 | 100,224 |
| GoU Dev | 360,915 | 0 |
| Ext Finance | 0 | 0 |

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

| | | |
|---|--|--------------|
| Human Resource Functionsin LGs strengthened | Human Resource Functions in LGs strengthened Capacity building of 165 employees conducted through training. | No variation |
|---|--|--------------|

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

US\$ Thousand

| Item | Approved Budget | Spent |
|---|-----------------|---------|
| 222001 Information and Communication Technology Services. | 1,000 | 250 |
| 227001 Travel inland | 6,000 | 1,406 |
| 227004 Fuel, Lubricants and Oils | 9,000 | 1,500 |
| 228002 Maintenance-Transport Equipment | 4,000 | 1,000 |
| Total for Key Service Area | 20,000 | 4,156 |
| Wage | 0 | 0 |
| Non-Wage | 20,000 | 4,156 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 1,894,971 | 279,984 |
| Wage | 719,567 | 137,628 |
| Non-Wage | 737,131 | 142,356 |
| GoU Dev | 438,272 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 806 Amudat District

Quarter 1

Department: 020 Finance

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

Vote Function: 10 Financial Management and Accountability (LG)

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

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

| | | |
|--|----|------------------|
| Awareness on climate mitigation implemented by all departments and reports submitted | NA | Scheduled for Q2 |
|--|----|------------------|

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

US\$ Thousand

| Item | Approved Budget | Spent |
|----------------------------|-----------------|-------|
| 227001 Travel inland | 100 | 0 |
| Total for Key Service Area | 100 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 100 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Key Service Area: 000090 Climate Change Adaptation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

| | | |
|--|----|------------------|
| Awareness on climate mitigation implemented by all departments and reports submitted | NA | Scheduled for Q2 |
|--|----|------------------|

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

US\$ Thousand

| Item | Approved Budget | Spent |
|----------------------------|-----------------|-------|
| 227001 Travel inland | 100 | 0 |
| Total for Key Service Area | 100 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 100 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

| | |
|--|----|
| HIV awareness conducted during implementation by all departments and reports submitted | NA |
|--|----|

VOTE: 806 Amudat District

Quarter 1

Department: 020 Finance

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

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

UShs Thousand

| Item | Approved Budget | Spent |
|----------------------------|-----------------|-------|
| 227001 Travel inland | 100 | 0 |
| Total for Key Service Area | 100 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 100 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output: 17020101 Local revenue mobilized and generated

| | | |
|--|---------------------------------------|--------------|
| local revenue awareness campaigns and trainings conducted. reports submitted | Local revenue awareness done in Loroo | No variation |
|--|---------------------------------------|--------------|

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

UShs Thousand

| Item | Approved Budget | Spent |
|----------------------------|-----------------|-------|
| 227001 Travel inland | 5,000 | 0 |
| Total for Key Service Area | 5,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 5,000 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020101 Increased Domestic revenue

| | | |
|--|----|---|
| revenue mobilization strategies developed, implemented and reported. awareness on the revenues conducted, trainings conducted, and reports submitted | NA | Revenue mobilisation strategies have been developed |
|--|----|---|

PIAP Output: 18020201 Local Government own source revenue growth

| | |
|--|----|
| awareness on local revenue sources and trainings conducted. report written, submitted and feedback given | NA |
|--|----|

VOTE: 806 Amudat District

Quarter 1

Department: 020 Finance

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

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

UShs Thousand

| Item | Approved Budget | Spent |
|---|-----------------|--------|
| 211101 General Staff Salaries | 113,067 | 28,001 |
| 221002 Workshops, Meetings and Seminars | 4,000 | 1,000 |
| 221009 Welfare and Entertainment | 5,000 | 1,250 |
| 221011 Printing, Stationery, Photocopying and Binding | 7,000 | 1,750 |
| 221012 Small Office Equipment | 2,000 | 500 |
| 221014 Bank Charges and other Bank related costs | 0 | 0 |
| 221016 Systems Recurrent costs | 30,000 | 7,500 |
| 221017 Membership dues and Subscription fees. | 1,500 | 1,500 |
| 227001 Travel inland | 21,900 | 4,947 |
| 227004 Fuel, Lubricants and Oils | 8,000 | 2,000 |
| 228001 Maintenance-Buildings and Structures | 1,000 | 0 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 1,000 | 0 |
| 228004 Maintenance-Other Fixed Assets | 500 | 0 |
| Total for Key Service Area | 194,967 | 48,448 |
| Wage | 113,067 | 28,001 |
| Non-Wage | 81,900 | 20,447 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 200,267 | 48,448 |
| Wage | 113,067 | 28,001 |
| Non-Wage | 87,200 | 20,447 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 806 Amudat District

Quarter 1

Department: 030 Statutory bodies

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

Vote Function: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

Key Service Area: 000049 Recruitment services

PIAP Output: 14060105 Human Resources managed

| | | |
|---|---|-------------------------------------|
| umber of staffs supported to perform their roles and responsibilities | There was no support given to staff on there roles and responsibilities | The term of the DSC members expired |
|---|---|-------------------------------------|

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

UShs Thousand

| Item | Approved Budget | Spent |
|--|-----------------|-------|
| 211101 General Staff Salaries | 28,835 | 0 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 12,403 | 155 |
| 221004 Recruitment Expenses | 18,390 | 0 |
| 221009 Welfare and Entertainment | 2,800 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,578 | 144 |
| 222001 Information and Communication Technology Services. | 200 | 50 |
| 227001 Travel inland | 20,881 | 1,005 |
| 227004 Fuel, Lubricants and Oils | 3,000 | 0 |
| Total for Key Service Area | 89,087 | 1,354 |
| Wage | 28,835 | 0 |
| Non-Wage | 35,000 | 1,354 |
| GoU Dev | 25,252 | 0 |
| Ext Finance | 0 | 0 |

Programme: 16 Governance And Security

Key Service Area: 000010 Leadership and Management

PIAP Output: 16040701 Monitoring of Government programmes strengthened

| | | |
|--|---|------|
| DEC salaries for 12 months paid, public address system procured to facilitate effective communication in the council | DEC members salaries for three months paid. | none |
|--|---|------|

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

UShs Thousand

| Item | Approved Budget | Spent |
|--|-----------------|--------|
| 211101 General Staff Salaries | 166,802 | 31,911 |
| 312229 Other ICT Equipment - Acquisition | 20,000 | 0 |
| Total for Key Service Area | 186,802 | 31,911 |
| Wage | 166,802 | 31,911 |

VOTE: 806 Amudat District

Quarter 1

Department: 030 Statutory bodies

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|--|---|
| | Non-Wage | 00 |
| | GoU Dev | 20,0000 |
| | Ext Finance | 00 |

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved

| | | |
|--|---|------|
| Ex-gratia for political leaders and retired public servants paid, monitoring of security situation at the district done, Budget process conducted by council and budget approved, Land Boards sitting to approve land files, Meals and refreshments paid for all meetings conducted. | Ex-gratia for political leaders was paid for 1st quarter, monitoring of the security situation at the district was done by the LCV chairperson office. One council sitting was conducted and standing council committee meeting was conducted for first quarter | NONE |
|--|---|------|

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

US\$ Thousand

| Item | Approved Budget | Spent |
|--|-----------------|---------|
| 211105 Ex-Gratia for Political leaders. | 243,691 | 13,200 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 36,761 | 7,688 |
| 211107 Boards, Committees and Council Allowances | 12,000 | 1,984 |
| 221009 Welfare and Entertainment | 15,930 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 500 |
| 227001 Travel inland | 22,246 | 5,420 |
| 227004 Fuel, Lubricants and Oils | 19,501 | 4,500 |
| 228002 Maintenance-Transport Equipment | 8,000 | 0 |
| 273107 Ex-Gratia for other Retired and Serving Public Servants | 24,234 | 0 |
| Total for Key Service Area | 384,362 | 33,292 |
| | Wage | 0 |
| | Non-Wage | 384,362 |
| | GoU Dev | 0 |
| | Ext Finance | 0 |

Key Service Area: 190004 Regulation and Advisory Services

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

| | | |
|---|---|-------------------------------|
| LGPAC meeting conducted, LGPAC reports submitted to relevant ministries | Activity ha not done and shifted to quarter 2 | Activity shifted to quarter 2 |
|---|---|-------------------------------|

PIAP Output: 16040701 Monitoring of Government programmes strengthened

| | |
|---|----|
| ublic address system procured to enable proper communication in the council | NA |
| ublic address system procured to enable proper communication in the council | NA |

VOTE: 806 Amudat District

Quarter 1

Department: 030 Statutory bodies

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

PIAP Output: 16040701 Monitoring of Government programmes strengthened

ublic address system procured to enable proper
communication in the council

NA

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

UShs Thousand

| Item | Approved Budget | Spent |
|--|-----------------|--------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 15,000 | 0 |
| 227001 Travel inland | 5,000 | 0 |
| Total for Key Service Area | 20,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 20,000 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 680,251 | 66,557 |
| Wage | 195,637 | 31,911 |
| Non-Wage | 419,362 | 34,646 |
| GoU Dev | 65,252 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 806 Amudat District

Quarter 1

Department: 040 Production and Marketing

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| Vote Function: 10 Agricultural Extension | | |
| Programme: 01 Agro-Industrialization | | |
| Key Service Area: 000089 Climate Change Mitigation | | |
| PIAP Output: 01011101 Climate smart agricultural practices undertaken | | |
| Farmers Mobilized, Sensitized and Trained on Good Agric Practices | Office coordination done, Disease surveillance done in 9 sub counties, Agricultural data collected in 9 sub counties, 4 Monitoring and supervision of extension activities done, 29 micro-scale irrigation sites monitored, trained 5 FFS | No Variation |
| Council committee Monitoring done and reports produced | One council committee monitoring conducted and reports produced | None |
| Technical Supervision by oversight offices done | One technical supervision by oversight offices conducted and reported | None |

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

UShs Thousand

| Item | Approved Budget | Spent |
|---|-----------------|--------|
| 221002 Workshops, Meetings and Seminars | 15,000 | 5,580 |
| 227001 Travel inland | 35,000 | 16,700 |
| Total for Key Service Area | 50,000 | 22,280 |
| Wage | 0 | 0 |
| Non-Wage | 50,000 | 22,280 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

| | | |
|--|---|---|
| Sub county extension Advisory services provided and back stopping done | Office coordination done, Pest and Disease surveillance done, Pests and Disease control done, Training of farmers on post harvest handling management practices done, Agricultural data collected, analyzed and stored, Monitoring and supervision of extension | Five sub counties don't have substantive staff in post. other staff are assigned to care take |
| Repair and Maintenance of Vehicle & Motorcycles repaired and serviced | One Vehicle and 15 Motor cycles repaired and maintained | Limited funding |
| Report submitted to MAAIF | Office coordination done, Disease surveillance done in 9 sub counties, Agricultural data collected in 9 sub counties, 4 Monitoring and supervision of extension activities done, 29 micro-scale irrigation sites monitored, trained 5 FFS | No Varriation |

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

UShs Thousand

| Item | Approved Budget | Spent |
|-------------------------------|-----------------|---------|
| 211101 General Staff Salaries | 870,717 | 171,819 |

VOTE: 806 Amudat District

Quarter 1

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

UShs Thousand

| Item | Approved Budget | Spent |
|---|-----------------|---------|
| 221002 Workshops, Meetings and Seminars | 3,710 | 0 |
| 227001 Travel inland | 76,000 | 37,219 |
| 227004 Fuel, Lubricants and Oils | 5,000 | 0 |
| Total for Key Service Area | 955,427 | 209,038 |
| Wage | 870,717 | 171,819 |
| Non-Wage | 84,710 | 37,219 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Key Service Area: 010074 Vector and disease control

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

| | | |
|--|--|----------------------------|
| Farmers mobilized and sensitized about FMD | Livestock farmers mobilized and sensitized about FMD control | Limited funding |
| Routine Livestock Disease Surveillance in all Sub Counties | July - September pest and disease surveillance in livestock successfully done and reported | None |
| Utility bills paid | Utility bills paid | None |
| Pest vector control capacity enhanced among staff | 9 Staff mentored on pest identification and surveillance | inadequate number of staff |

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 | 5,000 | 900 |
| 224002 Veterinary supplies and services | 10,000 | 0 |
| 224003 Agricultural Supplies and Services | 10,000 | 1,600 |
| 227001 Travel inland | 25,898 | 12,250 |
| 312129 Other Buildings other than dwellings - Acquisition | 20,000 | 0 |
| Total for Key Service Area | 70,898 | 14,750 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 70,898 | 14,750 |
| Ext Finance | 0 | 0 |

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

VOTE: 806 Amudat District

Quarter 1

Department: 040 Production and Marketing

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|--|---|
| Key Service Area: 010036 Water for production management systems | | |
| PIAP Output: 01010502 On-farm water for production infrastructure established | | |
| Backstopping Sub county Vet Staff on Demo Management | NA | |
| Backstopping of FFS and 4-Acre Model Farmers | NA | |
| Farmers Increased Access to and Use of Water for Production | Supplied and installed 29 micro scale irrigation sites across the District | Most farmers could not afford the co funding obligation |

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

UShs Thousand

| Item | Approved Budget | Spent |
|---|-----------------|-------|
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 2,500 | 0 |
| Total for Key Service Area | 2,500 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 2,500 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Key Service Area: 010059 Post-harvest handling, storage and processing

PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced

| | | |
|--|--|------|
| Apiary Farmers trained on proper post harvest handling | 30 model apiary farmers trained on post harvest handling | None |
| General Staff Salaries paid for 3 months | General Staff salaries paid for 3 months | None |
| Farmers trained on tick and tsetse control | 50 farmers trained on tsetse and tick control | None |
| Honey markets and aggregation points inspected | 3 markets and 26 aggregation points inspected for compliance | None |

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

UShs Thousand

| Item | Approved Budget | Spent |
|--|-----------------|-------|
| 227001 Travel inland | 4,397 | 1,751 |
| 228002 Maintenance-Transport Equipment | 21,000 | 1,090 |
| Total for Key Service Area | 25,397 | 2,841 |
| Wage | 0 | 0 |
| Non-Wage | 25,397 | 2,841 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Key Service Area: 010074 Vector and disease control

VOTE: 806 Amudat District

Quarter 1

Department: 040 Production and Marketing

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

PIAP Output: 01010901 Antimicrobial resistance and disease surveillance enhanced

Awareness on vector controls and disease controls and trainings conducted

NA

PIAP Output: 01010903 Pest, vector and disease diagnosis and control infrastructure established

Awareness on vector controls and disease controls and trainings conducted, team and structure constituted in the district

Vermin guides mobilized and backstopped, surveillance of vermin done, vet staff supervised, animals vaccinated, artificial insemination done, animal disease surveillance carried out.

None

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

UShs Thousand

| Item | Approved Budget | Spent |
|---|-----------------|-------|
| 221002 Workshops, Meetings and Seminars | 20,000 | 0 |
| 224003 Agricultural Supplies and Services | 14,000 | 0 |
| 227001 Travel inland | 32,600 | 1,102 |
| 312129 Other Buildings other than dwellings - Acquisition | 40,000 | 0 |
| Total for Key Service Area | 106,600 | 1,102 |
| Wage | 0 | 0 |
| Non-Wage | 50,000 | 0 |
| GoU Dev | 56,600 | 1,102 |
| Ext Finance | 0 | 0 |

Key Service Area: 010082 Cooperatives Establishment and Management

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

Tractor parts suuplied and repaired

Repair of the tractor on going

None

Utility Bills gas and fuel paid

utility and gas fuel paid

None

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

UShs Thousand

| Item | Approved Budget | Spent |
|----------------------------------|-----------------|-------|
| 221009 Welfare and Entertainment | 2,500 | 0 |
| 223005 Electricity | 2,500 | 0 |
| Total for Key Service Area | 5,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 5,000 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Vote Function: 30 Agricultural Value Chain Services

VOTE: 806 Amudat District

Quarter 1

Department: 040 Production and Marketing

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| Programme: 01 Agro-Industrialization | | |
| Key Service Area: 010013 Support to agro-processing & value addition | | |
| PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to | | |
| Farmers Mobilized, Sensitized and Trained on Good Agric Practices | farmers mobilized and trained on good agric practices | None |
| Farmers trained | Farmers trained | None |

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

UShs Thousand

| Item | Approved Budget | Spent |
|---|-----------------|--------|
| 221002 Workshops, Meetings and Seminars | 19,259 | 0 |
| 224003 Agricultural Supplies and Services | 117,000 | 5,459 |
| 227001 Travel inland | 22,000 | 11,000 |
| 227004 Fuel, Lubricants and Oils | 6,000 | 0 |
| Total for Key Service Area | 164,259 | 16,459 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 164,259 | 16,459 |
| Ext Finance | 0 | 0 |

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

| | | |
|---|---|--------------|
| Full Functionalization of the PDCs and PDM Activities facilitated | Communities in 9 sub counties mobilized to form enterprise groups and access PRF, 44 Parish Chiefs facilitated to carryout Field Activities. Agricultural Data Collected in 9 sub counties, analyzed and submitted to production office | No Variation |
|---|---|--------------|

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

UShs Thousand

| Item | Approved Budget | Spent |
|--|-----------------|---------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 96,825 | 0 |
| Total for Key Service Area | 96,825 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 96,825 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 1,476,907 | 266,470 |
| Wage | 870,717 | 171,819 |

VOTE: 806 Amudat District

Quarter 1

| | | |
|-------------|---------|--------|
| Non-Wage | 314,432 | 62,340 |
| GoU Dev | 291,757 | 32,311 |
| Ext Finance | 0 | 0 |

VOTE: 806 Amudat District

Quarter 1

Department: 050 Health

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| Vote Function: 10 Primary HealthCare | | |
| Programme: 12 Human Capital Development | | |
| Key Service Area: 320165 Primary Health care services | | |
| PIAP Output: 12030101 Integrated community health services package rolled out in all villages | | |
| Conduct 3 dialogue meetings | 4 community dialogue meetings conducted | No variation |
| 11 097b reports submitted | 9 out 11 097b reports submitted | 2 facilities delayed to submit |
| Conduct 1 DNC meetings | non conducted | no funds availed |
| Conduct 1 enviromental health review meetings | Environmental review meetings conducted | no variation |
| Conduct 1 facility based support supervisions | Support supervision done | No variation |
| PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time | | |
| Conduct monthly community surveillance and active search sessions on disease of public health emergency | 8 community surveillance and active search sessions conducted in Loroo sub county,Achorichor sub county,Amudat sub county, 2 in Amudat town council, Losidok sub county, Lokales sub county | no variation |
| PIAP Output: 12030501 Increased demand and uptake of reproductive health services | | |
| Conduct 55% deliveries within facility | 53% | need for more health education and sensitization in the community |
| 45% of pregnant women attending ANC 4 | 36% | there is need for more sensitization on importance of completing ANC visits |
| 60% of pregnant women recieving IPT 3 | 52% | need for more mobilisation |
| Advertisement of works | procurement underway | money to be reallocated to start an opd block in kongorok sub county |
| 80% Meaaales Rubella 2 coverage | 36% | ongoing |

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

UShs Thousand

| Item | Approved Budget | Spent |
|--|-----------------|---------|
| 211101 General Staff Salaries | 1,979,709 | 432,144 |
| 221002 Workshops, Meetings and Seminars | 182,000 | 0 |
| 225202 Environment Impact Assessment for Capital Works | 1,000 | 0 |
| 225203 Appraisal and Feasibility Studies for Capital Works | 2,000 | 0 |
| 225204 Monitoring and Supervision of capital work | 8,472 | 0 |
| 227001 Travel inland | 1,020,000 | 220,815 |
| 227004 Fuel, Lubricants and Oils | 16,917 | 0 |
| 263308 Sector Conditional Grant (Non-Wage) | 493,054 | 123,263 |

VOTE: 806 Amudat District

Quarter 1

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 US\$ Thousand

| Item | Approved Budget | Spent |
|--|-----------------|---------|
| 312121 Non-Residential Buildings - Acquisition | 234,959 | 0 |
| Total for Key Service Area | 3,938,111 | 776,223 |
| Wage | 1,979,709 | 432,144 |
| Non-Wage | 493,054 | 123,263 |
| GoU Dev | 246,431 | 0 |
| Ext Finance | 1,218,917 | 220,815 |

Vote Function: 20 Hospital Services

Programme: 12 Human Capital Development

Key Service Area: 320080 Support to Hospitals

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

| | | |
|--|---|--------------------------------------|
| 85% of pregnant mothers recieving IPT 3 dose | 73% of pregnant mothers are receiving IPT3 dose | there is need for more sensitisation |
| 100%pregnant woemn recieving an ITN in ANC 1 | 89% of the mothers who came foe ANC 1 received nets | ITNs were out of stock |

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

| | | |
|--|---------------------------------|-------------------------------------|
| HIV/AIDS prevention and services improved | there has been some improvement | no variation |
| 90% of HIV/AIDS positive mothers initiated on ART | 100% were initiated | no variation |
| 85% of HIV/AIDS positive patinets initiated on ART retained | 12 month retention is at 67% | shocks after donor funds withdrawal |
| 90% of HIV/AIDS exposed infants recieving second DNA/ PCR Test | 100% | no variation |

PIAP Output: 12030203 Access to prevention, treatment and control of TB and leprosy services improved.

| | | |
|---|----------------------------------|--------------------------------|
| 100% TB treatment success rate for all clients identified | treatment success rate is at 95% | There was 1 lost to follow up. |
|---|----------------------------------|--------------------------------|

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

| | | |
|---|--|--------------|
| eHealth emergencies prevented and control within time | there has been no public health emergency in the quarter | no variation |
|---|--|--------------|

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

| Item | Approved Budget | Spent |
|--|-----------------|--------|
| 263308 Sector Conditional Grant (Non-Wage) | 386,370 | 96,593 |
| Total for Key Service Area | 386,370 | 96,593 |
| Wage | 0 | 0 |
| Non-Wage | 386,370 | 96,593 |

VOTE: 806 Amudat District

Quarter 1

Department: 050 Health

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

Vote Function: 30 Health Management and Supervision

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

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

| | | |
|---|--------------------------|----------|
| Conduct one climate change mitigation supervision | pushed to second quarter | no funds |
|---|--------------------------|----------|

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

UShs Thousand

| Item | Approved Budget | Spent |
|----------------------------|-----------------|-------|
| 227001 Travel inland | 500 | 0 |
| Total for Key Service Area | 500 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 500 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Key Service Area: 000090 Climate Change Adaptation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

| | | |
|---|--------------------------|----------|
| Conduct one climate change adaptation supervision | pushed to second quarter | no funds |
|---|--------------------------|----------|

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

UShs Thousand

| Item | Approved Budget | Spent |
|----------------------------|-----------------|-------|
| 227001 Travel inland | 500 | 0 |
| Total for Key Service Area | 500 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 500 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

| | | |
|---|-------------------------------|--------------------|
| Conduct one District AIDS Committee meeting | Activity pushed to quarter ii | no funds available |
|---|-------------------------------|--------------------|

VOTE: 806 Amudat District

Quarter 1

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

UShs Thousand

| Item | Approved Budget | Spent |
|----------------------------|-----------------|-------|
| 227001 Travel inland | 1,000 | 0 |
| Total for Key Service Area | 1,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 1,000 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened

| | | |
|---|-------------------------------------|----------|
| Conduct one environment, Social Health and Safety sensitisation | Activity pushed to the next quarter | no funds |
|---|-------------------------------------|----------|

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

UShs Thousand

| Item | Approved Budget | Spent |
|----------------------------|-----------------|-------|
| 227001 Travel inland | 500 | 0 |
| Total for Key Service Area | 500 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 500 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Key Service Area: 000039 Policies, Regulations and Standards

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

| | | |
|---|---|--------------|
| Conduct three DHT meetings | 3 DHT meetings conducted | no variation |
| Conduct one DHMT meeting | 1 DHMT meeting done | no variation |
| Conduct one facility based support supervisions | 1 support supervision conducted across all facilities | no variation |
| Conduct one performance revciew meeting | quarterly review meeting done | no variation |
| Conduct one facility based data quality assesment | 1 facility based data quality assessment done | no variation |

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

UShs Thousand

| Item | Approved Budget | Spent |
|---|-----------------|-------|
| 221009 Welfare and Entertainment | 4,000 | 1,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 500 |

VOTE: 806 Amudat District

Quarter 1

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

US\$ Thousand

| Item | Approved Budget | Spent |
|---|-----------------|-------|
| 222001 Information and Communication Technology Services. | 1,000 | 0 |
| 223005 Electricity | 1,000 | 250 |
| 227001 Travel inland | 14,396 | 3,538 |
| 227004 Fuel, Lubricants and Oils | 13,813 | 0 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 10,000 | 2,276 |
| Total for Key Service Area | 46,209 | 7,564 |
| Wage | 0 | 0 |
| Non-Wage | 46,209 | 7,564 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output: 12031003 Sanitation awareness creation campaigns conducted

| | | |
|---|--|--------------|
| Conduct 2 two community dialogue meetings | 2 community dialogue meetings done in Karita town council and Losidok sub county | no variation |
| Conduct quarterly enviromental health review meetings | pushed to second quarter. | no funds |

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

US\$ Thousand

| Item | Approved Budget | Spent |
|----------------------------|-----------------|---------|
| 227001 Travel inland | 6,000 | 1,000 |
| Total for Key Service Area | 6,000 | 1,000 |
| Wage | 0 | 0 |
| Non-Wage | 6,000 | 1,000 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 4,379,190 | 881,379 |
| Wage | 1,979,709 | 432,144 |
| Non-Wage | 934,133 | 228,420 |
| GoU Dev | 246,431 | 0 |
| Ext Finance | 1,218,917 | 220,815 |

VOTE: 806 Amudat District

Quarter 1

Department: 060 Education

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|---|--|
| Vote Function: 10 Pre-Primary and Primary Education | | |
| Programme: 12 Human Capital Development | | |
| Key Service Area: 000013 HIV/AIDS Mainstreaming | | |
| PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved | | |
| Awareness Oon HIV and trainings conducted, team and structure constituted in the district | There was no activity carried out on HIV- aids during this quarter due to unavailability of funds | There were no funds disbursed during this quarter for this activity. |

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

UShs Thousand

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

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12010101 Improved access to equitable ECCE

| | | |
|---|---|--|
| Establishment of ECCE in each parish, enrolment of pupils in the ECCEs, recruitment of teachers in the ECCE centers and supply of text books in the ECCEs | There was no ECD activity carried out in this quarter on nursery schools, due to lack of funds. | There was no disbursement of funds on this activity during this quarter. |
|---|---|--|

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

| | | |
|--|--|--|
| Daily routine guides developed, CMCs trained, number of ECCE centers inspected at least once per term, number of ECCE centers licensed and number of ECCE centers registered | There was nothing done during the first quarter but we are expecting to carry out some ECD activities during the second quarter. | No funds provided and no activities carried out during this first quarter. |
|--|--|--|

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

UShs Thousand

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

Key Service Area: 320162 Capitation (Primary)

VOTE: 806 Amudat District

Quarter 1

Department: 060 Education

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

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

| | | |
|--|---|---|
| Number of furniture {desks} provided in primary schools. number of dilapidated existing public primary schools rehabilitated, renovated or expanded, number of existing primary schools expand, number of existing primary schools rehabilitated, number of gender and disability sensitive emptiable VIP latrines constructed, number of permanent classrooms in public primary schools constructed or rehabilitated, number of teachers recruited in public primary schools and the number of parishes without a public primary school | Music , dance and drama was conducted at the national level in Amudat district, the kids athletics was also done at the national level. we also did conducted monitoring of schools on special needs education. We finally did monitoring of schools. | There were no development grants disbursed to do capital works. |
|--|---|---|

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

| | | |
|--|---|-------------------------------|
| Number of public primary schools inspected at least once per term, number of school management committees trained in leadership and management, number of primary schools with updated School Improvement Plans {SIPs} and the number of trainings conducted for heads of instituions on developing and implementing School Improvement Plans {SIPs} | There was no inspection of schools carried out during this quarter due to industrial action by teachers, but school monitoring by the DEO was carried out to asses damage of strike on schools. | Industrial action by teachers |
|--|---|-------------------------------|

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

UShs Thousand

| Item | Approved Budget | Spent |
|---|-----------------|---------|
| 211101 General Staff Salaries | 2,073,614 | 481,691 |
| 263308 Sector Conditional Grant (Non-Wage) | 301,380 | 100,460 |
| 312111 Residential Buildings - Acquisition | 223,446 | 0 |
| 312121 Non-Residential Buildings - Acquisition | 410,502 | 0 |
| 312129 Other Buildings other than dwellings - Acquisition | 35,000 | 0 |
| Total for Key Service Area | 3,043,942 | 582,151 |
| Wage | 2,073,614 | 481,691 |
| Non-Wage | 301,380 | 100,460 |
| GoU Dev | 668,948 | 0 |
| Ext Finance | 0 | 0 |

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

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

| | | |
|---|------------------------------------|---|
| cholastic materials purchased, co-curricular activities implemented, administrative expenses and contingency plans. | All the planned outputs were done. | The schools spend the money according to the guidelines provided and there was no variation |
|---|------------------------------------|---|

VOTE: 806 Amudat District

Quarter 1

Department: 060 Education

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

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

UShs Thousand

| Item | Approved Budget | Spent |
|--|-----------------|--------|
| 263308 Sector Conditional Grant (Non-Wage) | 172,820 | 57,607 |
| Total for Key Service Area | 172,820 | 57,607 |
| Wage | 0 | 0 |
| Non-Wage | 172,820 | 57,607 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Key Service Area: 320159 Secondary Education Services

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

salaries of secondary school teachers paid for three months Money for salaries was paid as released and planned. none

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

UShs Thousand

| Item | Approved Budget | Spent |
|-------------------------------|-----------------|---------|
| 211101 General Staff Salaries | 2,245,283 | 141,740 |
| Total for Key Service Area | 2,245,283 | 141,740 |
| Wage | 2,245,283 | 141,740 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Vote Function: 40 Education&Sports Management and Inspection

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

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

Improved protection of the environment, reduction of the blowing off of the school structures, improved greening of schools, improved school kitchens Activity not done funds not released and will conducted when money becomes available

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

UShs Thousand

| Item | Approved Budget | Spent |
|----------------------------|-----------------|-------|
| 227001 Travel inland | 1,000 | 0 |
| Total for Key Service Area | 1,000 | 0 |
| Wage | 0 | 0 |

VOTE: 806 Amudat District

Quarter 1

Department: 060 Education

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|--|---|
| | Non-Wage | 00 |
| | GoU Dev | 1,0000 |
| | Ext Finance | 00 |

Key Service Area: 000090 Climate Change Adaptation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

| | | |
|---|--|------------------------|
| Improved protection of the environment, reduction of the blowing off of the school structures, improved greening of schools, improved school kitchens | 10 schools planted trees for greening purposes and 20 primary schools benefitted from energy saving kitchens | There was no variation |
|---|--|------------------------|

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

| Item | Approved Budget | Spent |
|----------------------------|-----------------|-------|
| 227001 Travel inland | 1,000 | 0 |
| Total for Key Service Area | 1,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 1,000 | 0 |
| Ext Finance | 0 | 0 |

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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

| | | |
|---|--|-------------------------------|
| mproved teaching and learning in schools, increased enrollment, access, retention ,transition and completion rates in schools as improved hygiene and sanitation in schools, positive of parents towards education, reduction in female genital mutilation and improved supervision by SMCs and PTA. Improved capacity of school administration and teachers. | There was no inspection carried out due to industrial strike by teachers | Industrial strike by teachers |
|---|--|-------------------------------|

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

| Item | Approved Budget | Spent |
|--|-----------------|-------|
| 221011 Printing, Stationery, Photocopying and Binding | 600 | 200 |
| 225202 Environment Impact Assessment for Capital Works | 2,000 | 0 |
| 225203 Appraisal and Feasibility Studies for Capital Works | 6,000 | 0 |
| 225204 Monitoring and Supervision of capital work | 13,370 | 0 |
| 227001 Travel inland | 14,270 | 4,757 |
| 227004 Fuel, Lubricants and Oils | 3,000 | 998 |

VOTE: 806 Amudat District

Quarter 1

Department: 060 Education

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance | |
|------------------------|--|---|-------|
| | Total for Key Service Area | 39,239 | 5,955 |
| | Wage | 0 | 0 |
| | Non-Wage | 17,870 | 5,955 |
| | GoU Dev | 21,370 | 0 |
| | Ext Finance | 0 | 0 |

Key Service Area: 000063 Quality Assurance Systems

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

| | | |
|--|--|-------------------------------|
| Improved teaching and learning in schools, increased enrollment, access, retention ,transition and completion rates in schools as improved hygiene and sanitation in schools, positive of parents towards education, reduction in female genital mutilation and improved supervision by SMCs and PTA. Improved capacity of school administration and teachers. | Teaching and learning was totally disrupted during quarter one and we could carry out normal school activities | industrial strike by teachers |
|--|--|-------------------------------|

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

| Item | Approved Budget | Spent |
|---|-----------------|--------|
| 211101 General Staff Salaries | 49,160 | 12,095 |
| 221002 Workshops, Meetings and Seminars | 156,000 | 63,511 |
| 227001 Travel inland | 9,000 | 0 |
| Total for Key Service Area | 214,160 | 75,606 |
| Wage | 49,160 | 12,095 |
| Non-Wage | 9,000 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 156,000 | 63,511 |

Key Service Area: 320003 Assets and Facilities Management

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

| | | |
|--|--|---------------|
| lagging primary schools constructed and furniture provided | No funds yet provided during quarter one | Lack of funds |
|--|--|---------------|

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

| Item | Approved Budget | Spent |
|---|-----------------|-------|
| 228001 Maintenance-Buildings and Structures | 107,484 | 0 |
| Total for Key Service Area | 107,484 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 107,484 | 0 |
| GoU Dev | 0 | 0 |

VOTE: 806 Amudat District

Quarter 1

Department: 060 Education

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|--|---|
| | Ext Finance | 00 |

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

| | | |
|--|---|------|
| Ball games from school level to national level | All sports activities like kids athletics were done up to the national level. The music dance and drama was also conducted up to the national level. The motorcycle for sport officer was repaired as well as fuel being purchased. | None |
|--|---|------|

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

UShs Thousand

| Item | Approved Budget | Spent |
|---|-----------------|--------|
| 221011 Printing, Stationery, Photocopying and Binding | 400 | 132 |
| 221017 Membership dues and Subscription fees. | 1,800 | 600 |
| 227001 Travel inland | 33,000 | 11,000 |
| 227004 Fuel, Lubricants and Oils | 3,000 | 999 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 1,800 | 600 |
| Total for Key Service Area | 40,000 | 13,331 |
| Wage | 0 | 0 |
| Non-Wage | 40,000 | 13,331 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

| | | |
|--|--|--------------|
| Improved knowledge and skills of games teachers on management of co-curricular activities, improved competence of children in presenting poems, music and drama, | NA | |
| Improved participation of learners and students at regional and national championships {Kids athletics ,ball games, and Music dance and drama and talent promotion of learners | The kids athletics took place at the district, regional and national levels. The music, dance and drama took place both at the district and national levels. | No variation |
| Training and enhancing professional techniques on games teachers. | NA | |

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

UShs Thousand

| Item | Approved Budget | Spent |
|---|-----------------|-------|
| 221009 Welfare and Entertainment | 9,000 | 3,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 666 |
| 227001 Travel inland | 9,000 | 3,000 |

VOTE: 806 Amudat District

Quarter 1

Department: 060 Education

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|----------------------------|--|---|
| Total for Key Service Area | 20,000 | 6,666 |
| Wage | 0 | 0 |
| Non-Wage | 20,000 | 6,666 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

| | | |
|--|--|------|
| Monitoring and data collection of SNE learners in all government primary schools | The monitoring of 30 ECD centers was conducted and a report written to asses their effectiveness and service delivery. | none |
|--|--|------|

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

US\$ Thousand

| Item | Approved Budget | Spent |
|---|-----------------|---------|
| 221011 Printing, Stationery, Photocopying and Binding | 300 | 100 |
| 227001 Travel inland | 3,700 | 733 |
| 227004 Fuel, Lubricants and Oils | 500 | 167 |
| Total for Key Service Area | 4,500 | 1,000 |
| Wage | 0 | 0 |
| Non-Wage | 4,500 | 1,000 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 5,897,429 | 884,056 |
| Wage | 4,368,058 | 635,527 |
| Non-Wage | 673,053 | 185,018 |
| GoU Dev | 696,318 | 0 |
| Ext Finance | 160,000 | 63,511 |

VOTE: 806 Amudat District

Quarter 1

Department: 070 Roads and Engineering

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

Vote Function: 10 Community Access Roads

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

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

| | | |
|---|---|---|
| Awareness on climate mitigation conducted on all the construction sites and community | Awareness on climate mitigation was conduction where road works are being implemented | No variation, all the works were implemented as planned |
|---|---|---|

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

UShs Thousand

| Item | Approved Budget | Spent |
|----------------------------|-----------------|-------|
| 227001 Travel inland | 1,000 | 0 |
| Total for Key Service Area | 1,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 1,000 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Key Service Area: 000090 Climate Change Adaptation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

| | | |
|---|---|-------------|
| Awareness on climate adaptation conducted in the communities and reports produced | Climate adaptation training was conducted | No variance |
|---|---|-------------|

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

UShs Thousand

| Item | Approved Budget | Spent |
|----------------------------|-----------------|-------|
| 227001 Travel inland | 1,000 | 0 |
| Total for Key Service Area | 1,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 1,000 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 09 Integrated Transport Infrastructure And Services

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented

| | | |
|---|---|-----------------------------------|
| Grading and compaction of the DUCAR roads | Transfers of funds to the lower local governments of town councils and sub-counties for road maintenance. culvert cleaning and headwall repairs | All the works executed as planned |
|---|---|-----------------------------------|

VOTE: 806 Amudat District

Quarter 1

Department: 070 Roads and Engineering

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

PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented

| | | |
|----------------------------------|----------------------------|-----------------|
| Payment of staff salaries for Q1 | Staff salaries paid for Q1 | All staffs paid |
|----------------------------------|----------------------------|-----------------|

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

UShs Thousand

| Item | Approved Budget | Spent |
|--|-----------------|--------|
| 211101 General Staff Salaries | 145,875 | 36,226 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,000 | 0 |
| 221012 Small Office Equipment | 6,000 | 0 |
| 225203 Appraisal and Feasibility Studies for Capital Works | 5,000 | 0 |
| 227001 Travel inland | 39,000 | 1,439 |
| 227004 Fuel, Lubricants and Oils | 56,000 | 0 |
| 263402 Transfer to Other Government Units | 185,000 | 17,306 |
| Total for Key Service Area | 440,875 | 54,972 |
| Wage | 145,875 | 36,226 |
| Non-Wage | 295,000 | 18,745 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Key Service Area: 260009 Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

| | | |
|---|--|--|
| Excavation of gravel for all the selected seven roads | Purchase of oils (100Ltrs) and lubricants (40kgs) for the plant equipment Excavation of gravel for the selected roads Bush clearing and grading of Prika Naguliet road 6kms Bush clearing and grading of Naremit pamba road 6kms Payment of staff salary | No variance all the works has been executed as planned |
|---|--|--|

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

UShs Thousand

| Item | Approved Budget | Spent |
|--|-----------------|--------|
| 221010 Special Meals and Drinks | 19,600 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,000 | 0 |
| 221012 Small Office Equipment | 3,000 | 0 |
| 225202 Environment Impact Assessment for Capital Works | 1,000 | 0 |
| 225204 Monitoring and Supervision of capital work | 20,000 | 3,545 |
| 227001 Travel inland | 209,030 | 22,422 |

VOTE: 806 Amudat District

Quarter 1

Department: 070 Roads and Engineering

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

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

UShs Thousand

| Item | Approved Budget | Spent |
|---|-----------------|---------|
| 227003 Carriage, Haulage, Freight and transport hire | 76,000 | 0 |
| 227004 Fuel, Lubricants and Oils | 468,960 | 105,000 |
| 228001 Maintenance-Buildings and Structures | 124,410 | 2,800 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 70,000 | 17,186 |
| Total for Key Service Area | 996,000 | 150,953 |
| Wage | 0 | 0 |
| Non-Wage | 996,000 | 150,953 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

| | | |
|--|---|---------------------------------------|
| Awareness on HIV conducted on all the construction sites and community | Awareness on HIV was conducted to the community where road works were implemented to reduce on HIV prevalence | NO variance, all activities conducted |
|--|---|---------------------------------------|

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

UShs Thousand

| Item | Approved Budget | Spent |
|----------------------------|-----------------|-------|
| 227001 Travel inland | 1,000 | 0 |
| Total for Key Service Area | 1,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 1,000 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened

| | | |
|--|---|-------------|
| Awareness on HIV conducted on all the construction sites and community | EIA and screening were conducted to check on the impact of the project to the environment | No variance |
|--|---|-------------|

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

UShs Thousand

| Item | Approved Budget | Spent |
|----------------------|-----------------|-------|
| 227001 Travel inland | 1,000 | 0 |

VOTE: 806 Amudat District

Quarter 1

Department: 070 Roads and Engineering

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|----------------------------|--|---|
| Total for Key Service Area | 1,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 1,000 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 1,440,875 | 205,925 |
| Wage | 145,875 | 36,226 |
| Non-Wage | 1,295,000 | 169,698 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 806 Amudat District

Quarter 1

Department: 080 Water

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

Vote Function: 10 Rural Water Supply and Sanitation

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

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

| | | |
|--|--|--------------|
| Stakeholder Coordination done, general operation of water office done, Monitoring and supervision done, Software activities carried out. | Stakeholder Coordination done, general operation of water office done, Monitoring and supervision done, Software activities carried out. | No variation |
|--|--|--------------|

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

UShs Thousand

| Item | Approved Budget | Spent |
|--|-----------------|--------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 12,122 | 4,041 |
| 221001 Advertising and Public Relations | 954 | 318 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 800 | 267 |
| 225204 Monitoring and Supervision of capital work | 16,883 | 5,628 |
| 227001 Travel inland | 30,589 | 9,776 |
| 227004 Fuel, Lubricants and Oils | 7,181 | 2,392 |
| 228002 Maintenance-Transport Equipment | 5,143 | 714 |
| Total for Key Service Area | 73,673 | 23,136 |
| Wage | 0 | 0 |
| Non-Wage | 73,673 | 23,136 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Key Service Area: 000090 Climate Change Adaptation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

| | | |
|--|--|-------------------------------------|
| Quality of 30 no. old water sources monitored against the national standards. Dissemination of results to stakeholders | Quality of 10 no. old water sources monitored against the national standards. Dissemination of results to stakeholders | No development funds released in Q1 |
|--|--|-------------------------------------|

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

UShs Thousand

| Item | Approved Budget | Spent |
|----------------------------|-----------------|-------|
| 227001 Travel inland | 18,750 | 0 |
| Total for Key Service Area | 18,750 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 18,750 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 806 Amudat District

Quarter 1

Department: 080 Water

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

| | | |
|--------------------------------------|---|--|
| HIV/AIDS Mainstreaming/sensitization | HIV/AIDS Mainstreaming/sensitization done during Advocacy meetings | No development funds released in Q1 |
|--------------------------------------|---|--|

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

US\$ Thousand

| Item | Approved Budget | Spent |
|--------------------------------------|-----------------|-------|
| 212101 Social Security Contributions | 601 | 0 |
| Total for Key Service Area | 601 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 601 | 0 |
| Ext Finance | 0 | 0 |

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 12030801 Climate resilient water supply facilities constructed

| | | |
|--|--|--------------|
| Mobilization and Procurement of service provider done; Sanitation and hygiene activities done | procurement of service providers done for all the water projects. | No variation |
|--|--|--------------|

PIAP Output: 12031302 Handwashing facilities in institutions and public places installed

| | | |
|------------------------|--|--------------|
| Community mobilization | Community mobilization was done as we wait for Q2 funds release | No variation |
|------------------------|--|--------------|

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

US\$ Thousand

| Item | Approved Budget | Spent |
|--|-----------------|-------|
| 225201 Consultancy Services-Capital | 17,186 | 0 |
| 225202 Environment Impact Assessment for Capital Works | 13,315 | 0 |
| 227001 Travel inland | 134,815 | 0 |
| Total for Key Service Area | 165,315 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 45,315 | 0 |
| Ext Finance | 120,000 | 0 |

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output: 12030901 Existing water supply facilities rehabilitated

| | |
|---------------------|----|
| Staff salaries paid | NA |
|---------------------|----|

VOTE: 806 Amudat District

Quarter 1

Department: 080 Water

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|--|---|
| PIAP Output: 12030901 Existing water supply facilities rehabilitated | | |
| An Existing water supply system rehabilitated and staff salaries paid (monthly) | Ten boreholes rehabilitated in Quarter one | No development funds released in Q1 |
| | Quarterly staff salaries paid | 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 | 74,400 | 18,550 |
| 228004 Maintenance-Other Fixed Assets | 84,000 | 0 |
| Total for Key Service Area | 158,400 | 18,550 |
| Wage | 74,400 | 18,550 |
| Non-Wage | 0 | 0 |
| GoU Dev | 84,000 | 0 |
| Ext Finance | 0 | 0 |

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output: 12030801 Climate resilient water supply facilities constructed

| | | |
|---|--|---|
| Procurement of service providers | Procurement of service provider for construction of Katabok HCII piped water supply system done. Chepkukui was left out in the final planning as directed by Ministry of Water and Environment | Chepkukui was left out in the final planning as directed by Ministry of Water and Environment. All funds were directed towards completion of Katabok piped water supply system as UGIFT is coming to a close. |
| Preparation for design of Kongorok PWSS | No preparation for design of Kongorok PWSS done | All funds under UGIFT were redirected towards completion of Katabok HCII PWSS as UGIFT is coming to a close. |
| Procurement of service provider | Procurement of service providers done | No variation |

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

| Item | Approved Budget | Spent |
|--|-----------------|----------|
| 312135 Water Plants, pipelines and sewerage networks - Acquisition | 405,328 | 0 |
| Total for Key Service Area | 405,328 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 405,328 | 0 |

VOTE: 806 Amudat District

Quarter 1

Department: 080 Water

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|--|---|
| | Ext Finance | 00 |
| | Total for Department | 822,06741,686 |
| | Wage | 74,40018,550 |
| | Non-Wage | 73,67323,136 |
| | GoU Dev | 553,9950 |
| | Ext Finance | 120,0000 |

VOTE: 806 Amudat District

Quarter 1

Department: 090 Natural Resources

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

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

| | | |
|---|---|--------------|
| Two environmental regulations and enforcements strenthened | Strengthening regulation enforcement against environment pollution and degradation | No variation |
|---|---|--------------|

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

| Item | Approved Budget | Spent |
|---|-----------------|-------|
| 221002 Workshops, Meetings and Seminars | 1,001 | 334 |
| 221020 Litigation and related expenses | 2,000 | 667 |
| 227001 Travel inland | 879 | 290 |
| 227004 Fuel, Lubricants and Oils | 999 | 333 |
| Total for Key Service Area | 4,879 | 1,623 |
| Wage | 0 | 0 |
| Non-Wage | 4,879 | 1,623 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output: 06010204 Water resources knowledge and information products generated to inform the Agriculture, Tourism, and Mineral

| | | |
|---|---|--------------|
| 1 water resources knowledge and information products generated to inform agriculture, tourism and mineral development | Strengthening regulation enforcement against environment pollution and degradation | No Variation |
|---|---|--------------|

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

| Item | Approved Budget | Spent |
|--|-----------------|--------|
| 211101 General Staff Salaries | 147,000 | 36,675 |
| 221009 Welfare and Entertainment | 900 | 300 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,200 | 380 |
| 221012 Small Office Equipment | 379 | 126 |
| 224006 Food Supplies | 1,500 | 500 |
| 225202 Environment Impact Assessment for Capital Works | 900 | 300 |
| Total for Key Service Area | 151,879 | 38,281 |
| Wage | 147,000 | 36,675 |
| Non-Wage | 4,879 | 1,606 |

VOTE: 806 Amudat District

Quarter 1

Department: 090 Natural Resources

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

Key Service Area: 000040 Inventory Management

PIAP Output: 06030306 Wetlands mapped across the country and the National wetland Inventory updated

| | | |
|---|---|--------------|
| two wetlands mapped and inventory updated | Formation and training of Parish Environment Management Committee | No Variation |
|---|---|--------------|

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

UShs Thousand

| Item | Approved Budget | Spent |
|----------------------------|-----------------|-------|
| 227001 Travel inland | 4,929 | 1,590 |
| Total for Key Service Area | 4,929 | 1,590 |
| Wage | 0 | 0 |
| Non-Wage | 4,929 | 1,590 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Key Service Area: 000062 Waste management

PIAP Output: 06040103 Improved waste management in cities and Municipalities

| | | |
|---|--|--------------|
| 1 waste disposal sites identified and secured in each urban areas | Community training on Environment management | No Variation |
|---|--|--------------|

PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and 2

NA

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

UShs Thousand

| Item | Approved Budget | Spent |
|--|-----------------|-------|
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 333 |
| 224010 Protective Gear | 1,000 | 333 |
| 225202 Environment Impact Assessment for Capital Works | 4,879 | 1,626 |
| 227004 Fuel, Lubricants and Oils | 883 | 234 |
| Total for Key Service Area | 7,762 | 2,527 |
| Wage | 0 | 0 |
| Non-Wage | 7,762 | 2,527 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Key Service Area: 000078 Land Management

VOTE: 806 Amudat District

Quarter 1

Department: 090 Natural Resources

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|---|---|
| PIAP Output: 06030303 Wetland boundaries surveyed and demarcated | | |
| awareness and trainings conducted on land surveys. titling and boundaries opened | Community Sensitization on Land Registration, Community training on Environmental Management, Formation and training of Parish Environment management committee | Variation |

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

US\$ Thousand

| Item | Approved Budget | Spent |
|----------------------------|-----------------|-------|
| 227001 Travel inland | 4,929 | 1,587 |
| Total for Key Service Area | 4,929 | 1,587 |
| Wage | 0 | 0 |
| Non-Wage | 4,929 | 1,587 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Key Service Area: 000089 Climate Change Mitigation

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

| | | |
|---|--|--------------|
| conduct quarterly community awareness campaigns on green efficient technologies | Community on training on environmental management, tree management Training, Formation and training of parish environment management committee | No Variation |
|---|--|--------------|

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

US\$ Thousand

| Item | Approved Budget | Spent |
|---|-----------------|-------|
| 221002 Workshops, Meetings and Seminars | 2,000 | 622 |
| 221011 Printing, Stationery, Photocopying and Binding | 879 | 280 |
| 225204 Monitoring and Supervision of capital work | 1,000 | 333 |
| 228002 Maintenance-Transport Equipment | 1,000 | 333 |
| Total for Key Service Area | 4,879 | 1,568 |
| Wage | 0 | 0 |
| Non-Wage | 4,879 | 1,568 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Key Service Area: 000090 Climate Change Adaptation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

| | | |
|--|--|--------------|
| 1 Adaptation and mitigation studies and action plans adapted | Strengthening regulation enforcement against environment pollution and degradation | No Variation |
|--|--|--------------|

VOTE: 806 Amudat District

Quarter 1

Department: 090 Natural Resources

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

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

| Item | Approved Budget | Spent |
|---|-----------------|-------|
| 221011 Printing, Stationery, Photocopying and Binding | 879 | 283 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 900 | 300 |
| 225204 Monitoring and Supervision of capital work | 2,000 | 667 |
| 227001 Travel inland | 1,100 | 367 |
| Total for Key Service Area | 4,879 | 1,616 |
| Wage | 0 | 0 |
| Non-Wage | 4,879 | 1,616 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

1 NA

PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and

| | | |
|---|--|--------------|
| Fragile and threatened ecosystem restored and protected | Community training on environmental management, formation and training of parish environment management committee and tree management training | No Variation |
| afforestation | Community training on environmental management, formation and training of parish environment management committee and tree management training | No Variation |

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

| Item | Approved Budget | Spent |
|---|-----------------|-------|
| 221002 Workshops, Meetings and Seminars | 1,341 | 391 |
| 221011 Printing, Stationery, Photocopying and Binding | 500 | 167 |
| 222001 Information and Communication Technology Services. | 400 | 133 |
| 225202 Environment Impact Assessment for Capital Works | 638 | 174 |
| 227001 Travel inland | 2,000 | 667 |
| Total for Key Service Area | 4,879 | 1,531 |
| Wage | 0 | 0 |
| Non-Wage | 4,879 | 1,531 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 806 Amudat District

Quarter 1

Department: 090 Natural Resources

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|--|---|
| Key Service Area: 140022 Integrated Catchment based Infrastructure | | |
| PIAP Output: 06030307 Wetlands and associated catchments integrated into LIS | | |
| 1 wetland and associated catchment integrated into LIS | Strenthening regulation enforcement against environment pollution and degration | No Variation |

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

UShs Thousand

| Item | Approved Budget | Spent |
|---|-----------------|-------|
| 221002 Workshops, Meetings and Seminars | 1,500 | 500 |
| 221003 Staff Training | 2,879 | 960 |
| 221011 Printing, Stationery, Photocopying and Binding | 500 | 167 |
| Total for Key Service Area | 4,879 | 1,626 |
| Wage | 0 | 0 |
| Non-Wage | 4,879 | 1,626 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Key Service Area: 140035 Land Information Management

PIAP Output: 06030305 Wetland resources knowledge and information products produced

| | | |
|--|---|-----------|
| wetland and associated catchment integrated into LIS | Titling of Institutional land (Subcounty headquarter), Monitoring of Compliance of Natural Resources | Variation |
|--|---|-----------|

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

UShs Thousand

| Item | Approved Budget | Spent |
|----------------------------|-----------------|-------|
| 227001 Travel inland | 4,879 | 1,609 |
| Total for Key Service Area | 4,879 | 1,609 |
| Wage | 0 | 0 |
| Non-Wage | 4,879 | 1,609 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Key Service Area: 140038 Environmental Safeguards

PIAP Output: 06030101 Forest reserves restored and protected

| | | |
|--|---|--------------|
| Amudat natural forests reserved and artificial forests introduced | Tree management training conducted, community training on environment management, formation and training of pairish environment mangement committee | No Variation |
|--|---|--------------|

PIAP Output: 06030102 Degraded landscapes restored

| | | |
|---|---|--------------|
| degraded land and landscapes restored through awareness on Enviromental conservation | Strengthening regulation enforcement against environment pollution and degradation | No Variation |
|---|---|--------------|

VOTE: 806 Amudat District

Quarter 1

Department: 090 Natural Resources

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| PIAP Output: 06030103 Seed production increased | | |
| Conduct quarterly seed collection for sub county nursery beds | Community training on Environment management, Tree management taining and formation and training of parish environment management committee | No Variation |
| PIAP Output: 06030104 Development of urban forestry/Greening of cities and urban areas | | |
| Develop urban forestry/greening urban areas | Strengthening regulation enforcement against environment pollution and degradation. Community Training on Environmental management | No Variation |
| PIAP Output: 06030301 Gender responsive wetlands management plans and district/city wetland action plans developed and implemented | | |
| 50 | Strengthening regulation enforcement against environment pollution and degradation, ommunity training on environmental management, formation and training of parish environment management comittee | No Variation |
| PIAP Output: 06030302 Wetland alternative livelihood options promoted and supported | | |
| 50 HH | Community training on environmental management, formation and training of parish environment management committee and tree management training | No Variation |
| PIAP Output: 06030303 Wetland boundaries surveyed and demarcated | | |
| 200 acres | Community training on environmental management, formation and training of parish environment management committee and tree management training | No Variation |
| PIAP Output: 06030304 Degraded wetlands restored | | |
| 250 Acres | Community training on environmental management, formation and training of parish environment management committee and tree management training | No Variation |
| PIAP Output: 06030305 Wetland resources knowledge and information products produced | | |
| 100 products produced | Community training on environmental management, formation and training of parish environment management committee and tree management training | No Variation |
| PIAP Output: 06040103 Improved waste management in cities and Municipalities | | |
| 2 | NA | |

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

US\$hs Thousand

| Item | Approved Budget | Spent |
|--|-----------------|-------|
| 227001 Travel inland | 4,879 | 1,626 |
| 312149 Other Land Improvements - Acquisition | 100,000 | 0 |
| Total for Key Service Area | 104,879 | 1,626 |
| Wage | 0 | 0 |
| Non-Wage | 4,879 | 1,626 |
| GoU Dev | 100,000 | 0 |

VOTE: 806 Amudat District

Quarter 1

Department: 090 Natural Resources

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|--|---|
| | Ext Finance | 00 |

Key Service Area: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

| | | |
|--|--|--------------|
| conduct quarterly regulation and enforcement against environmental degradation | Inspection and compliance on environment, Strengthening regulation enforcement against environment pollution and degredation, Environmental and inspection, Monitoring compliance of Natural Resources | No Variation |
|--|--|--------------|

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

| Item | Approved Budget | Spent |
|--|-----------------|-------|
| 221002 Workshops, Meetings and Seminars | 1,879 | 626 |
| 221009 Welfare and Entertainment | 500 | 167 |
| 221011 Printing, Stationery, Photocopying and Binding | 400 | 0 |
| 224006 Food Supplies | 900 | 300 |
| 225202 Environment Impact Assessment for Capital Works | 600 | 200 |
| 228002 Maintenance-Transport Equipment | 600 | 200 |
| Total for Key Service Area | 4,879 | 1,493 |
| Wage | 0 | 0 |
| Non-Wage | 4,879 | 1,493 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 10 Sustainable Urbanisation And Housing

Key Service Area: 280002 Physical Planning

PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented

| | | |
|---|--|-----------|
| Urban infrastructure maintained i.e. roads, markets | Community training on environmental management, Community Sensitization on physical planning | variation |
|---|--|-----------|

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

| Item | Approved Budget | Spent |
|--|-----------------|-------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 8,000 | 0 |
| 221001 Advertising and Public Relations | 3,000 | 0 |
| 221002 Workshops, Meetings and Seminars | 10,000 | 0 |
| 221003 Staff Training | 8,000 | 0 |
| 221009 Welfare and Entertainment | 5,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,800 | 267 |

VOTE: 806 Amudat District

Quarter 1

Department: 090 Natural Resources

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

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

UShs Thousand

| Item | Approved Budget | Spent |
|--|-----------------|-------|
| 224010 Protective Gear | 2,000 | 0 |
| 225202 Environment Impact Assessment for Capital Works | 200 | 0 |
| 227004 Fuel, Lubricants and Oils | 800 | 267 |
| 228002 Maintenance-Transport Equipment | 79 | 0 |
| Total for Key Service Area | 39,879 | 533 |
| Wage | 0 | 0 |
| Non-Wage | 4,879 | 533 |
| GoU Dev | 35,000 | 0 |
| Ext Finance | 0 | 0 |

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

| | | |
|---------------------------------------|--|-----------|
| Quarterly awareness meeting conducted | Community training on environmental management, formation and training of parish environment management committee and tree management training | variation |
|---------------------------------------|--|-----------|

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 | 671 | 170 |
| Total for Key Service Area | 671 | 170 |
| Wage | 0 | 0 |
| Non-Wage | 671 | 170 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 349,081 | 57,382 |
| Wage | 147,000 | 36,675 |
| Non-Wage | 67,081 | 20,707 |
| GoU Dev | 135,000 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 806 Amudat District

Quarter 1

Department: 100 Community Based Services

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|--|
| Vote Function: 10 Community Mobilisation | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management | | |
| Key Service Area: 000016 Environment, Social Health and Safety | | |
| PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened | | |
| 1 community awareness conducted | Conducted cross border coordination meeting on environmental preservation. Conduct awareness on stopping tree cutting and charcoal burning in Lokales Sub county Conducted a coordination meeting on child labour at the district headquarters. | Conducted one community baraza on social service delivery and social accountability. |

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

UShs Thousand

| Item | Approved Budget | Spent |
|----------------------------|-----------------|-------|
| 227001 Travel inland | 6,400 | 1,100 |
| Total for Key Service Area | 6,400 | 1,100 |
| Wage | 0 | 0 |
| Non-Wage | 6,400 | 1,100 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development

| | | |
|--|---|---|
| Conduct one awareness campaigns on national development programs | Conducted engagement with 150 adolescents out school on VAC Conducted engagement with cultural leaders, religious leaders and elders on VAC, school re-entry, retention and completion. Conducted 4 monthly coordination meetings on VAC and GBV prevention | Conducted life skills training of 150 adolescent out of school using the adolescent life skills training Conducted training of Health in-charges and CDO;s on positive parenting Conducted positive parenting training of 150 parents in Alakas |
|--|---|---|

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

| | | |
|---|---|---|
| Conduct radio talk show on PDM, GROW, UWEP, and YLP | This will conducted in the second, third and fourth quarter | 0 |
|---|---|---|

PIAP Output: 12070201 Institutional capacity for central, local government, political leaders and non-state actors in the implementation of

| | | |
|---|---|---|
| Conduct monitoring and support supervision on uptake of SRHS, family planning, early child marriage, Youth, Women, PWDs, and older persons inclusion, FGM surveillance. | Conducted monitoring and support of social service committees on supervision on uptake of SRHS, family planning, early child marriage, Youth, Women, PWDs, and older persons inclusion, FGM surveillance. | 1 |
|---|---|---|

VOTE: 806 Amudat District

Quarter 1

Department: 100 Community Based Services

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|--|
| PIAP Output: 12070301 Robust non formal Adult Learning and community Education System implemented | | |
| Conduct FAL classes in all sub counties | Conducted payment of FAL instructors | 2 FAL centers facilitated |
| PIAP Output: 12070302 A national civic education program aimed at improving the level of awareness of rights, duties and responsibilities of | | |
| Conduct engagement with adolescent, elders, women, youth in and out of school on their rights, duties and responsibilities to end harmful practices | Conducted 1 training on positive parenting Conducted TOT training on positive parenting Conducted a TOT training on adolescent life skills toolkit Conducted a life skills training using the adolescent life skills toolkit for adolescents out of school | Conducted life skills training for rescued girls from FGM, and early child marriage in Kalas Girls Primary School. |
| PIAP Output: 12070303 Mindset change trainings mainstreamed in public service. | | |
| Conduct positive parenting trainings in 11 sub counties | Conducted 1 training on positive parenting Conducted TOT training on positive parenting Conducted a TOT training on adolescent life skills toolkit Conducted a life skills training using the adolescent life skills toolkit for adolescents out of school | 5 |

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

| Item | Approved Budget | Spent |
|---|-----------------|--------|
| 211101 General Staff Salaries | 75,266 | 16,162 |
| 221002 Workshops, Meetings and Seminars | 90,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 25,240 | 1,750 |
| 222001 Information and Communication Technology Services. | 9,960 | 500 |
| 225204 Monitoring and Supervision of capital work | 18,550 | 2,138 |
| 227001 Travel inland | 752,329 | 31,105 |
| 227004 Fuel, Lubricants and Oils | 79,926 | 1,720 |
| 228002 Maintenance-Transport Equipment | 12,084 | 2,050 |
| Total for Key Service Area | 1,063,355 | 55,424 |
| Wage | 75,266 | 16,162 |
| Non-Wage | 188,089 | 14,408 |
| GoU Dev | 0 | 0 |
| Ext Finance | 800,000 | 24,855 |
| Total for Department | 1,069,755 | 56,524 |
| Wage | 75,266 | 16,162 |
| Non-Wage | 194,489 | 15,508 |
| GoU Dev | 0 | 0 |
| Ext Finance | 800,000 | 24,855 |

VOTE: 806 Amudat District

Quarter 1

Department: 110 Planning

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|--|---|
| Vote Function: 10 Planning and Statistics | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management | | |
| Key Service Area: 000089 Climate Change Mitigation | | |
| PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted | | |
| Climate change workplan and budgets produced; and report produced and disseminated | Activity to be conducted in quarter 2 | Activity to be conducted in quarter 2 |

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

US\$ Thousand

| Item | Approved Budget | Spent |
|----------------------------|-----------------|-------|
| 227001 Travel inland | 1,000 | 0 |
| Total for Key Service Area | 1,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 1,000 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Key Service Area: 000090 Climate Change Adaptation

| | | |
|--|-------------------------------------|-------------------------------------|
| PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted | | |
| Climate change workplan and budgets produced; and report produced and disseminated | Activity to be conducted in quarter | Activity to be conducted in quarter |

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

US\$ Thousand

| Item | Approved Budget | Spent |
|----------------------------|-----------------|-------|
| 227001 Travel inland | 1,000 | 0 |
| Total for Key Service Area | 1,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 1,000 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 12 Human Capital Development

| | | |
|---|-------------------------------------|-------------------------------------|
| Key Service Area: 000013 HIV/AIDS Mainstreaming | | |
| PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved | | |
| Support LG departments and LLGs to harmonize and integrate administrative data systems to produce georeferenced gender disaggregated data, Support the compilation of quality statistics from non-traditional data sources. and HIV reports produced and disseminated | Activity to be conducted in quarter | Activity to be conducted in quarter |

VOTE: 806 Amudat District

Quarter 1

Department: 110 Planning

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

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

UShs Thousand

| Item | Approved Budget | Spent |
|----------------------------|-----------------|-------|
| 227001 Travel inland | 1,000 | 0 |
| Total for Key Service Area | 1,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 1,000 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

| | | |
|---|---|------|
| wage paid for 3 months, project monitoring, parish data collected and analyses, quarterly report produced, development projects appraised , | wage for one staff paid for 3 months, no project monitoring conducted, conducted development planning for 11 LLG and 13 departments, quarter 4 report consolidated and submitted to MoFPED, conducted 3TPC meetings and attended internal and external meetings | None |
|---|---|------|

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

UShs Thousand

| Item | Approved Budget | Spent |
|--|-----------------|--------|
| 211101 General Staff Salaries | 38,133 | 5,969 |
| 221002 Workshops, Meetings and Seminars | 23,000 | 530 |
| 221011 Printing, Stationery, Photocopying and Binding | 5,000 | 250 |
| 221012 Small Office Equipment | 1,000 | 250 |
| 221016 Systems Recurrent costs | 20,000 | 5,000 |
| 225203 Appraisal and Feasibility Studies for Capital Works | 6,000 | 0 |
| 227001 Travel inland | 22,715 | 0 |
| 227004 Fuel, Lubricants and Oils | 36,000 | 1,000 |
| 228002 Maintenance-Transport Equipment | 3,000 | 0 |
| Total for Key Service Area | 154,848 | 12,999 |
| Wage | 38,133 | 5,969 |
| Non-Wage | 32,000 | 7,030 |
| GoU Dev | 84,715 | 0 |
| Ext Finance | 0 | 0 |

Key Service Area: 000023 Inspection and Monitoring

VOTE: 806 Amudat District

Quarter 1

Department: 110 Planning

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

PIAP Output: 14060114 M&E undertaken

| | | |
|--|--|------|
| Quarterly appraisals, supervision and monitoring of projects conducted | projects of FY 2025/2026 appraised and feasibility studies and Arctecharial drawing completed. Conducted LLG performance assessment for all the 11 LLG | none |
|--|--|------|

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 | 20,000 | 0 |
| 227001 Travel inland | 7,532 | 1,817 |
| Total for Key Service Area | 27,532 | 1,817 |
| Wage | 0 | 0 |
| Non-Wage | 7,532 | 1,817 |
| GoU Dev | 20,000 | 0 |
| Ext Finance | 0 | 0 |

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output: 18010202 Aligned Development Plans to NDP

| | | |
|--|---|------|
| Quarterly workplan, budgets and reports aligned to district development plan IV and the national development plan IV | Meeting with programme cluster group was conducted to align the programme outs, outcome, indicators, objectives to the programmes as per the approved NDPIV | none |
|--|---|------|

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

US\$ Thousand

| Item | Approved Budget | Spent |
|---|-----------------|-------|
| 221002 Workshops, Meetings and Seminars | 4,267 | 601 |
| Total for Key Service Area | 4,267 | 601 |
| Wage | 0 | 0 |
| Non-Wage | 4,267 | 601 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Key Service Area: 560019 Data Management and Dissemination

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

| | | |
|--|---|------|
| Develop and implement the Long-term censuses and surveys Plan. Generate and use gender statistics to inform policy formulation and planning. | parish planning data was collected from all the 44 praises and analyzed for planning and budget allocations to programmes | none |
|--|---|------|

VOTE: 806 Amudat District

Quarter 1

Department: 110 Planning

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics) | | |
| Support LG departments and LLGs to harmonize and integrate administrative data systems to produce georeferenced gender disaggregated data, Support the compilation of quality statistics from non-traditional data sources. | Parish data collected from all the 44 parishes to support planning in the parish, subcounty and district. priorities identified for funding in the financial year 2026/2027 | none |

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

UShs Thousand

| Item | Approved Budget | Spent |
|---|-----------------|--------|
| 221002 Workshops, Meetings and Seminars | 2,000 | 500 |
| 227001 Travel inland | 8,000 | 2,000 |
| Total for Key Service Area | 10,000 | 2,500 |
| Wage | 0 | 0 |
| Non-Wage | 10,000 | 2,500 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 199,647 | 17,917 |
| Wage | 38,133 | 5,969 |
| Non-Wage | 56,799 | 11,948 |
| GoU Dev | 104,715 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 806 Amudat District

Quarter 1

Department: 120 Internal Audit

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|--|---|
| Vote Function: 10 Compliance | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management | | |
| Key Service Area: 000089 Climate Change Mitigation | | |
| PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted | | |
| Review of climate change adaptation and action plans implementation | Activity not carried out | Activity was rolled over to quarter two |

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

UShs Thousand

| Item | Approved Budget | Spent |
|----------------------------|-----------------|-------|
| 227001 Travel inland | 150 | 38 |
| Total for Key Service Area | 150 | 38 |
| Wage | 0 | 0 |
| Non-Wage | 150 | 38 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Key Service Area: 000090 Climate Change Adaptation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

| | | |
|--|--------------------------|-------------------------------------|
| Audit of climate change adaptation plans in the district | Activity not carried out | Activity rolled over to quarter two |
|--|--------------------------|-------------------------------------|

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

UShs Thousand

| Item | Approved Budget | Spent |
|----------------------------|-----------------|-------|
| 227001 Travel inland | 150 | 38 |
| Total for Key Service Area | 150 | 38 |
| Wage | 0 | 0 |
| Non-Wage | 150 | 38 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

| | | |
|---|------------------------|--|
| Review of HIV/AIDS prevention, control and treatment strategies | Activity not conducted | Activity has been carried to Quarter two |
|---|------------------------|--|

VOTE: 806 Amudat District

Quarter 1

Department: 120 Internal Audit

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 227001 Travel inland | 625 | 156 |
| Total for Key Service Area | 625 | 156 |
| Wage | 0 | 0 |
| Non-Wage | 625 | 156 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 16 Governance And Security

Key Service Area: 000001 Audit and Risk Management

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

| | | |
|--|---|-----|
| Review of performance of projects and programs, Review of performance of projects and programs, Review of revenue collection, receipting and banking. Accountability and expenditure performance | Review of performance of projects and programs, Review of performance of projects and programs, Review of revenue collection, receipting and banking. Accountability and expenditure performance, Compliance to legislation | Non |
|--|---|-----|

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

| | | |
|--|---|-----|
| Payroll and pension management, Review of internal control systems, Governance processes, Verification of supply of goods and services, Special investigations as and when they arise, Financial reporting reviews, Revenue collection, receipting and banking, Audit inspection of implementation of projects (Value for money reviews) | Payroll and pension management, Review of internal control systems, Governance processes, Verification of supply of goods and services, Special investigations as and when they arise, Financial reporting reviews, Revenue collection, receipting and banking, | Non |
|--|---|-----|

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

UShs Thousand

| Item | Approved Budget | Spent |
|---|-----------------|--------|
| 211101 General Staff Salaries | 29,188 | 2,485 |
| 221011 Printing, Stationery, Photocopying and Binding | 5,125 | 1,281 |
| 221017 Membership dues and Subscription fees. | 350 | 0 |
| 222001 Information and Communication Technology Services. | 2,400 | 100 |
| 227001 Travel inland | 19,200 | 4,800 |
| 227004 Fuel, Lubricants and Oils | 8,000 | 2,000 |
| 228002 Maintenance-Transport Equipment | 2,000 | 500 |
| Total for Key Service Area | 66,263 | 11,166 |
| Wage | 29,188 | 2,485 |
| Non-Wage | 37,075 | 8,681 |

VOTE: 806 Amudat District

Quarter 1

Department: 120 Internal Audit

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance | |
|------------------------|--|---|--------|
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |
| | Total for Department | 67,188 | 11,397 |
| | Wage | 29,188 | 2,485 |
| | Non-Wage | 38,000 | 8,913 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

VOTE: 806 Amudat District

Quarter 1

Department: 130 Trade, Industry and Local Development

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

Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05010105 Domestic tourism promoted

| | | |
|---|---------------------------------|--------------|
| Domestic campaigns conducted and enterprises associating with Ugandan's brand conducted | 5 domestic campaigns conducted. | No variation |
|---|---------------------------------|--------------|

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 | 4,000 | 1,000 |
| 222001 Information and Communication Technology Services. | 745 | 186 |
| 227001 Travel inland | 6,050 | 1,513 |
| Total for Key Service Area | 10,795 | 2,699 |
| Wage | 0 | 0 |
| Non-Wage | 10,795 | 2,699 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

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

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

| | | |
|---|-------------------------------------|---------------|
| climate change awareness conducted, and action plans produced | climate change awareness conducted. | No variation. |
|---|-------------------------------------|---------------|

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

UShs Thousand

| Item | Approved Budget | Spent |
|--|-----------------|-------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 500 | 125 |
| 227004 Fuel, Lubricants and Oils | 500 | 125 |
| Total for Key Service Area | 1,000 | 250 |
| Wage | 0 | 0 |
| Non-Wage | 1,000 | 250 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Key Service Area: 000090 Climate Change Adaptation

VOTE: 806 Amudat District

Quarter 1

Department: 130 Trade, Industry and Local Development

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|--|---|
| PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted | | |
| climate change awareness conducted, and action plans produced | climate change awareness conducted. | No variation |

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

US\$ Thousand

| Item | Approved Budget | Spent |
|--|-----------------|-------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 500 | 125 |
| 227004 Fuel, Lubricants and Oils | 500 | 125 |
| Total for Key Service Area | 1,000 | 250 |
| Wage | 0 | 0 |
| Non-Wage | 1,000 | 250 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

PIAP Output: 07020603 Capacity of local service providers strengthened

| | | |
|--|--|--------------|
| Increased local consumption and production | Trained and facilitated market access to locally consumed farmers produce. | No variation |
|--|--|--------------|

PIAP Output: 07020901 Increased local consumption and production

| | | |
|--|---|--------------|
| capacity assessment conducted, local content assessments undertaken, public accounts acquired by local service providers and start- up businesses registered | Capacity assessment conducted and registration ongoing. | No variation |
|--|---|--------------|

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

US\$ Thousand

| Item | Approved Budget | Spent |
|---|-----------------|-------|
| 224008 Educational Materials and Services | 6,000 | 1,500 |
| Total for Key Service Area | 6,000 | 1,500 |
| Wage | 0 | 0 |
| Non-Wage | 6,000 | 1,500 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

| | | |
|---|--|--------------|
| Awareness engagements and campaigns conducted | Two meetings of Awareness engagements and campaigns conducted. | No variation |
|---|--|--------------|

VOTE: 806 Amudat District

Quarter 1

Department: 130 Trade, Industry and Local Development

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

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

UShs Thousand

| Item | Approved Budget | Spent |
|---|-----------------|--------|
| 211101 General Staff Salaries | 35,564 | 3,824 |
| 221011 Printing, Stationery, Photocopying and Binding | 7,950 | 1,988 |
| 222001 Information and Communication Technology Services. | 2,000 | 500 |
| 224010 Protective Gear | 750 | 188 |
| 227001 Travel inland | 15,148 | 3,787 |
| 227004 Fuel, Lubricants and Oils | 11,250 | 2,813 |
| 228002 Maintenance-Transport Equipment | 5,650 | 1,413 |
| Total for Key Service Area | 78,313 | 14,512 |
| Wage | 35,564 | 3,824 |
| Non-Wage | 42,748 | 10,687 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

HIV/AIDs awareness conducted, and action plans produced Hiv/AIDs awareness conducted,

No variation.

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

UShs Thousand

| Item | Approved Budget | Spent |
|--|-----------------|--------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 500 | 125 |
| 227004 Fuel, Lubricants and Oils | 500 | 125 |
| Total for Key Service Area | 1,000 | 250 |
| Wage | 0 | 0 |
| Non-Wage | 1,000 | 250 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 98,108 | 19,460 |
| Wage | 35,564 | 3,824 |
| Non-Wage | 62,544 | 15,636 |
| GoU Dev | 0 | 0 |

VOTE: 806 Amudat District

Quarter 1

| | | |
|-------------|---|---|
| Ext Finance | 0 | 0 |
|-------------|---|---|

VOTE: 806 Amudat District

Quarter 1

B4: PIAP Outputs and Output Indicators

| | | | |
|---|-------------------|-----------------|-------------------|
| Department: 010 Administration | | | |
| Vote Function: 10 Administration and Management | | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management | | | |
| Key Service Area: 000089 Climate Change Mitigation | | | |
| PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q1 |
| No. of climate change action plans prepared | Number | 1 | 0 |
| Key Service Area: 000090 Climate Change Adaptation | | | |
| PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q1 |
| No. of climate change action plans prepared | Number | 1 | 0 |
| Programme: 12 Human Capital Development | | | |
| Key Service Area: 000013 HIV/AIDS Mainstreaming | | | |
| PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q1 |
| Number of HIV/AIDS Care and prevention strategies and | Number | 1 | 0 |
| Programme: 14 Public Sector Transformation | | | |
| Key Service Area: 000003 Facilities Management | | | |
| PIAP Output : 14060111 Property Management Expenses and utilities paid | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q1 |
| Number of facilities managed | Number | 14 | 3 |
| Key Service Area: 000007 Procurement and Disposal Services | | | |
| PIAP Output : 14060108 Procurement and Disposal Services coordinated | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q1 |
| No. of procurement and disposal report prepared | Number | 4 | 1 |
| Key Service Area: 000008 Records Management | | | |
| PIAP Output : 14060109 Records Management coordinated | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q1 |
| No. of mails received, processed and dispatched per vote | Number | 20 | 1 |
| Key Service Area: 000011 Communication and Public Relations | | | |
| PIAP Output : 14060110 Communication and Public Relations Coordinated | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q1 |
| No. of media engagements conducted per vote | Number | 30 | 1 |

VOTE: 806 Amudat District

Quarter 1

Department: 010 Administration

Vote Function: 10 Administration and Management

Programme: 14 Public Sector Transformation

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

PIAP Output : 14060102 Staff salaries and related costs paid

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q1 |
|---|-------------------|-----------------|-------------------|
| Percentage of staff whose salaries have been processed by | Percentage | 100% | 1 |

Key Service Area: 010008 Capacity Strengthening

PIAP Output : 14030201 Capacity of public servants enhanced

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q1 |
|--|-------------------|-----------------|-------------------|
| No. of Public Officers Trained in core and tailor made | Number | 65 | 1 |

Key Service Area: 390017 Public Service Performance management

PIAP Output : 14060105 Human Resources managed

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q1 |
|---|-------------------|-----------------|--------------------------|
| No. of staff supported to undertake their roles and | Number | 588 | Strengthen institutional |

Programme: 16 Governance And Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q1 |
|---|-------------------|-----------------|-------------------|
| Number of monitoring exercises conducted on service | Number | 4 | 1 |

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output : 17040104 Human Resource function in LGs strengthened

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q1 |
|---|-------------------|-----------------|-------------------|
| Proportion of approved LG staff positions filled. | Number | 588 | 1 |

Department: 020 Finance

Vote Function: 10 Financial Management and Accountability (LG)

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

Key Service Area: 000089 Climate Change Mitigation

PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q1 |
|---|-------------------|-----------------|-------------------|
| No. of climate change action plans prepared | Number | 1 | 0 |

VOTE: 806 Amudat District

Quarter 1

Department: 020 Finance

Vote Function: 10 Financial Management and Accountability (LG)

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

Key Service Area: 000090 Climate Change Adaptation

PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q1 |
|---|-------------------|-----------------|-------------------|
| No. of climate change action plans prepared | Number | 4 | 0 |

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q1 |
|--|-------------------|-----------------|-------------------|
| % of Population who know 3 methods of HIV prevention | Percentage | 2 | |

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output : 17020101 Local revenue mobilized and generated

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q1 |
|---------------------------------------|-------------------|-----------------|-------------------------|
| Local revenue mobilized and generated | Number | 4 | Ugx.53,605,300 as local |

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output : 18020101 Increased Domestic revenue

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q1 |
|-----------------------------|-------------------|-----------------|-------------------|
| Domestic revenue to GDP (%) | Percentage | 20% | N/A |

PIAP Output : 18020201 Local Government own source revenue growth

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q1 |
|--|-------------------|-----------------|-------------------------|
| Percentage increase in local revenues year-over-year | Percentage | 30% | Ugx.53,605,300 of local |

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

Key Service Area: 000049 Recruitment services

PIAP Output : 14060105 Human Resources managed

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q1 |
|---|-------------------|-----------------|-------------------|
| No. of staff supported to undertake their roles and | Number | 4 | 0 |

VOTE: 806 Amudat District

Quarter 1

| | | | |
|---|-------------------|-----------------|-------------------------------|
| Department: 030 Statutory bodies | | | |
| Vote Function: 10 Legislation and Oversight | | | |
| Programme: 16 Governance And Security | | | |
| Key Service Area: 000010 Leadership and Management | | | |
| PIAP Output : 16040701 Monitoring of Government programmes strengthened | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q1 |
| Number of monitoring field visits conducted | Number | 4 | 1 |
| Key Service Area: 000024 Compliance and Enforcement Services | | | |
| PIAP Output : 16040401 Prevention, enforcement and prosecution of corruption cases improved | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q1 |
| No of MDAs and LGs trained on National Ethical Values | Number | 2 | 1 |
| Key Service Area: 190004 Regulation and Advisory Services | | | |
| PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q1 |
| Number of Reviews conducted | Number | 4 | 0 |
| Department: 040 Production and Marketing | | | |
| Vote Function: 10 Agricultural Extension | | | |
| Programme: 01 Agro-Industrialization | | | |
| Key Service Area: 000089 Climate Change Mitigation | | | |
| PIAP Output : 01011101 Climate smart agricultural practices undertaken | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q1 |
| Carbon farming strategy and guidelines in place | Number | 20 | Supply and Installation of 29 |
| Key Service Area: 010016 Farmer mobilisation and sensitisation | | | |
| PIAP Output : 01011004 Farmers mobilised, sensitised and trained | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q1 |
| Number of farmers supported through the nucleus farms | Number | 60 | Office coordination done, |
| Key Service Area: 010074 Vector and disease control | | | |
| PIAP Output : 01010902 Pest, vector and disease diagnosis and control capacity enhanced | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q1 |
| Doses of the FMD vaccines produced (million doses) | Number | 400 | 200 Farmers trained on |

VOTE: 806 Amudat District

Quarter 1

| | | | |
|---|-------------------|-----------------|------------------------------|
| Department: 040 Production and Marketing | | | |
| Vote Function: 10 Agricultural Extension | | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management | | | |
| Key Service Area: 000090 Climate Change Adaptation | | | |
| PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q1 |
| No. of climate change action plans prepared | Number | 2 | |
| Programme: 12 Human Capital Development | | | |
| Key Service Area: 000013 HIV/AIDS Mainstreaming | | | |
| PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q1 |
| % of Population who know 3 methods of HIV prevention | Percentage | 2 | |
| Vote Function: 20 Agricultural Production | | | |
| Programme: 01 Agro-Industrialization | | | |
| Key Service Area: 010036 Water for production management systems | | | |
| PIAP Output : 01010502 On-farm water for production infrastructure established | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q1 |
| No. of solar powered small scale water for production | Number | 1 | Supplied and installed 29 |
| Key Service Area: 010059 Post-harvest handling, storage and processing | | | |
| PIAP Output : 01020201 Harvest, post-harvest handling and storage standards developed and enforced | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q1 |
| Number of value chain actors trained in Harvest, post- | Number | 1 | 15 Community animal health |
| Key Service Area: 010074 Vector and disease control | | | |
| PIAP Output : 01010901 Antimicrobial resistance and disease surveillance enhanced | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q1 |
| Laboratoty turn around time for diagnostic samples | Number | 6 | |
| PIAP Output : 01010903 Pest, vector and disease diagnosis and control infrastructure established | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q1 |
| Number of animal movement control centres constructed | Number | 3 | The 3 livestock markets have |
| Key Service Area: 010082 Cooperatives Establishment and Management | | | |
| PIAP Output : 01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q1 |
| No. of cooperatives inspected and audited | Number | 4 | Farmers trained and |

VOTE: 806 Amudat District

Quarter 1

| | | | |
|--|-------------------|-----------------|---------------------|
| Department: 040 Production and Marketing | | | |
| Vote Function: 20 Agricultural Production | | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management | | | |
| Key Service Area: 000016 Environment, Social Health and Safety | | | |
| PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q1 |
| Number of environmental and social impact assessments | Number | 6 | |
| Vote Function: 30 Agricultural Value Chain Services | | | |
| Programme: 01 Agro-Industrialization | | | |
| Key Service Area: 010013 Support to agro-processing & value addition | | | |
| PIAP Output : 01020401 Agro-processing and value addition standards developed and adhered to | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q1 |
| Number of processors trained in adherence to standards | Number | 50 | |
| Key Service Area: 300016 Parish Development Model Operations | | | |
| PIAP Output : 01011004 Farmers mobilised, sensitised and trained | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q1 |
| Number of farmers supported through the nucleus farms | Number | 100 | Nucleus farmers who |
| Department: 050 Health | | | |
| Vote Function: 10 Primary HealthCare | | | |
| Programme: 12 Human Capital Development | | | |
| Key Service Area: 320165 Primary Health care services | | | |
| PIAP Output : 12030101 Integrated community health services package rolled out in all villages | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q1 |
| % of Parishes with atleast 2 functional Community Health | Percentage | 85% | |
| PIAP Output : 12030206 Public health emergencies prevented and/or detected, managed and controlled in time | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q1 |
| Number of functional POEs | Number | 3 | |
| PIAP Output : 12030501 Increased demand and uptake of reproductive health services | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q1 |
| % of obstetric & gynaecologic admissions due to abortion | Percentage | 80% | |

VOTE: 806 Amudat District

Quarter 1

Department: 050 Health

Vote Function: 20 Hospital Services

Programme: 12 Human Capital Development

Key Service Area: 320080 Support to Hospitals

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

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q1 |
|---|-------------------|-----------------|-------------------|
| Intermittent Presumptive Treatment for Malaria in | Percentage | 85% | |

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

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q1 |
|-------------------------------------|-------------------|-----------------|-------------------|
| ART Retention rate at 12 months (%) | Number | 50 | |

PIAP Output : 12030203 Access to prevention, treatment and control of TB and leprosy services improved.

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q1 |
|-------------------------------|-------------------|-----------------|-------------------|
| TB treatment success rate (%) | Percentage | 100% | |

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

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q1 |
|---------------------------|-------------------|-----------------|-------------------|
| Number of functional POEs | Number | 4 | |

Vote Function: 30 Health Management and Supervision

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

Key Service Area: 000089 Climate Change Mitigation

PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q1 |
|---|-------------------|-----------------|-------------------|
| No. of climate change action plans prepared | Number | 2 | |

Key Service Area: 000090 Climate Change Adaptation

PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q1 |
|---|-------------------|-----------------|-------------------|
| No. of climate change action plans prepared | Number | 2 | |

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q1 |
|---|-------------------|-----------------|-------------------|
| % of HIV positive Pregnant women initiated on ART | Percentage | 90% | |

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 12050508 Social Risk Management in projects and programmes strengthened

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q1 |
|--|-------------------|-----------------|-------------------|
| Number of scial risk management reports done | Number | 4 | |

VOTE: 806 Amudat District

Quarter 1

| | | | |
|--|-------------------|-----------------|------------------------|
| Department: 050 Health | | | |
| Vote Function: 30 Health Management and Supervision | | | |
| Programme: 12 Human Capital Development | | | |
| Key Service Area: 000039 Policies, Regulations and Standards | | | |
| PIAP Output : 12030710 Adherance to client charter and ethical code of conduct by health workers | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q1 |
| % of health institutions with Client Charters | Percentage | 100% | |
| Key Service Area: 320135 Sanitation and hygiene Services | | | |
| PIAP Output : 12030102 Strengthen enforcement of health/WASH-related legislation | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q1 |
| % Households with improved sanitation facilities | Percentage | 1000 | |
| PIAP Output : 12031003 Sanitation awareness creation campaigns conducted | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q1 |
| No. of annual sanitation awareness campaigns conducted in | Number | 60 | |
| PIAP Output : 12031301 Awareness creation campaigns on handwashing conducted. | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q1 |
| No. of sanitation awareness creation conducted in urban | Number | 24 | |
| Department: 060 Education | | | |
| Vote Function: 10 Pre-Primary and Primary Education | | | |
| Programme: 12 Human Capital Development | | | |
| Key Service Area: 000013 HIV/AIDS Mainstreaming | | | |
| PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q1 |
| Number of HIV/AIDS Care and prevention strategies and | Number | 1 | |
| Key Service Area: 000063 Quality Assurance Systems | | | |
| PIAP Output : 12010101 Improved access to equitable ECCE | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q1 |
| Number of ECCE centers established in underserved | Number | 44 | We have another 19 ECD |
| PIAP Output : 12010301 Improved regulatory and quality assurance system for ECCE | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q1 |
| Number of CMCs trained | Number | 30 | |

VOTE: 806 Amudat District

Quarter 1

Department: 060 Education

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 320162 Capitation (Primary)

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

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q1 |
|--|-------------------|-----------------|-------------------|
| Number of classroom furniture (desks/tables/chairs/stools) | Number | 200 | 0 |

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

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q1 |
|---|-------------------|-----------------|-------------------|
| Number of School Management Committees trained in | Number | 28 | 54% |

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

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

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q1 |
|---|-------------------|-----------------|-------------------|
| Number of School Management Committees trained in | Number | 3 | 0 |

Key Service Area: 320159 Secondary Education Services

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

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q1 |
|--|-------------------|-----------------|-------------------|
| Number of schools (secondary) with updated/developed | Number | 3 | |

Vote Function: 40 Education&Sports Management and Inspection

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

Key Service Area: 000089 Climate Change Mitigation

PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q1 |
|---|-------------------|-----------------|-------------------|
| No. of climate change action plans prepared | Number | 4 | 0 |

Key Service Area: 000090 Climate Change Adaptation

PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q1 |
|---|-------------------|-----------------|-------------------|
| No. of climate change action plans prepared | Number | 4 | 0 |

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q1 |
|--|-------------------|-----------------|-------------------|
| % Pre-primary, primary and secondary schools inspected | Percentage | 31 | 0 |

VOTE: 806 Amudat District

Quarter 1

Department: 060 Education

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000063 Quality Assurance Systems

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

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q1 |
|--|-------------------|-----------------|-------------------|
| Number of public primary schools inspected at least once | Number | 28 | 0 |

Key Service Area: 320003 Assets and Facilities Management

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

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q1 |
|--|-------------------|-----------------|-------------------|
| Number of teachers recruited in public primary schools | Number | 15 | 0 |

Key Service Area: 320038 Sports Development and Oversight

PIAP Output : 12060501 Improved recreation and sports infrastructure for sports

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q1 |
|---|-------------------|-----------------|-------------------|
| Number of sports facilities constructed and equipped in | Number | 5 | 2 |

Key Service Area: 320110 Sports and recreational services

PIAP Output : 12060401 Enhanced Professional sports and participation

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q1 |
|---|-------------------|-----------------|-----------------------------|
| Number of qualified sports administrators and technical | Number | 56 | 27officials were trained by |

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output : 12011102 Improved learning environment for SNE Learners

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q1 |
|--|-------------------|-----------------|-------------------|
| Number of teachers in special schools for learners who can | Number | 12 | 10 |

Department: 070 Roads and Engineering

Vote Function: 10 Community Access Roads

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

Key Service Area: 000089 Climate Change Mitigation

PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q1 |
|---|-------------------|-----------------|---------------------------|
| No. of climate change action plans prepared | Number | 4 | One awareness meeting was |

VOTE: 806 Amudat District

Quarter 1

Department: 070 Roads and Engineering

Vote Function: 10 Community Access Roads

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

Key Service Area: 000090 Climate Change Adaptation

PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q1 |
|---|-------------------|-----------------|------------------------|
| No. of climate change action plans prepared | Number | 4 | one climate adaptation |

Programme: 09 Integrated Transport Infrastructure And Services

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output : 09030101 Cost-efficient technologies for road construction and maintenance implemented

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q1 |
|---|-------------------|-----------------|---------------------------|
| Number of km of low and medium volume roads paved | Number | 18 | 6km of the Prika-Naguliet |

Key Service Area: 260009 Road Maintenance

PIAP Output : 09020101 Road Transport infrastructure Maintained

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q1 |
|--|-------------------|-----------------|---------------------------|
| Km of district roads Maintained routine mechanised | Number | 62km | 12km of the Naremit pamba |

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q1 |
|---|-------------------|-----------------|---------------------------|
| Number of HIV/AIDS Care and prevention strategies and | Number | 4 | One HIV awareness meeting |

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 12050508 Social Risk Management in projects and programmes strengthened

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q1 |
|--|-------------------|-----------------|--------------------------|
| Number of scial risk management reports done | Number | 4 | One risk management plan |

Department: 080 Water

Vote Function: 10 Rural Water Supply and Sanitation

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

Key Service Area: 000089 Climate Change Mitigation

PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q1 |
|---|-------------------|-----------------|-------------------|
| No. of climate change action plans prepared | Number | 4 | 0 |

VOTE: 806 Amudat District

Quarter 1

Department: 080 Water

Vote Function: 10 Rural Water Supply and Sanitation

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

Key Service Area: 000090 Climate Change Adaptation

PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q1 |
|---|-------------------|-----------------|-------------------|
| No. of climate change action plans prepared | Number | 4 | 0 |

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q1 |
|---|-------------------|-----------------|-------------------|
| Number of HIV/AIDS Care and prevention strategies and | Number | 4 | 1 no. (25%) |

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 12030801 Climate resilient water supply facilities constructed

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q1 |
|--|-------------------|-----------------|-------------------|
| No. of climate resilient point water facilities constructed in | Number | 5 | 0 |

PIAP Output : 12031302 Handwashing facilities in institutions and public places installed

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q1 |
|---|-------------------|-----------------|-------------------|
| No. of handwashing facilities installed in institutions and | Number | 300 | 100 |

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output : 12030901 Existing water supply facilities rehabilitated

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q1 |
|--|-------------------|-----------------|-------------------|
| No. of piped water supply systems in rural areas | Number | 1 | 0 |

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output : 12030801 Climate resilient water supply facilities constructed

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q1 |
|--|-------------------|-----------------|-------------------|
| No. of climate resilient point water facilities constructed in | Number | 5 | 0 |

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q1 |
|--|-------------------|-----------------|-------------------|
| Number environmental compliance monitoring and | Number | 4 | 1 |

VOTE: 806 Amudat District

Quarter 1

| | | | |
|---|-------------------|-----------------|-------------------|
| Department: 090 Natural Resources | | | |
| Vote Function: 10 Natural Resources Management | | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management | | | |
| Key Service Area: 000024 Compliance and Enforcement Services | | | |
| PIAP Output : 06010204 Water resources knowledge and information products generated to inform the Agriculture, Tourism, and Mineral | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q1 |
| Number of water resources knowledge and information | Number | 4 | 1 |
| Key Service Area: 000040 Inventory Management | | | |
| PIAP Output : 06030306 Wetlands mapped across the country and the National wetland Inventory updated | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q1 |
| Number of district Inventory reports | Number | 4 | 1 |
| Key Service Area: 000062 Waste management | | | |
| PIAP Output : 06040103 Improved waste management in cities and Municipalities | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q1 |
| Number of gazetted and licensed waste management areas | Number | 3 | 1 |
| Key Service Area: 000078 Land Management | | | |
| PIAP Output : 06030303 Wetland boundaries surveyed and demarcated | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q1 |
| Length (Km) of wetlands boundaries demarcated | Number | 400 | 100 |
| Key Service Area: 000089 Climate Change Mitigation | | | |
| PIAP Output : 06040101 New green efficient technologies and best practices promoted | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q1 |
| Number of facilities/entities using green efficient | Number | 30 | 10 |
| Key Service Area: 000090 Climate Change Adaptation | | | |
| PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q1 |
| No. of climate change action plans prepared | Number | 4 | 1 |
| Key Service Area: 140021 Ecosystems Restoration and Protection | | | |
| PIAP Output : 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q1 |
| Area (Ha) of River Banks/Lakeshores restored protected | Number | 6 | 3 |
| Key Service Area: 140022 Integrated Catchment based Infrastructure | | | |
| PIAP Output : 06030307 Wetlands and associated catchments integrated into LIS | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q1 |
| Percentage of Water bodies surveyed and mapped for | Percentage | 10 | 4 |

VOTE: 806 Amudat District

Quarter 1

| | | | |
|--|-------------------|---------------------------|-------------------|
| Department: 090 Natural Resources | | | |
| Vote Function: 10 Natural Resources Management | | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management | | | |
| Key Service Area: 140035 Land Information Management | | | |
| PIAP Output : 06030305 Wetland resources knowledge and information products produced | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q1 |
| Number of wetland resources knowledge and information | Number | 4 | 1 |
| Key Service Area: 140038 Environmental Safeguards | | | |
| PIAP Output : 06030101 Forest reserves restored and protected | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q1 |
| Area (ha) of forest reserves protected from illegal activities | Number | 400 (ha) | 100 |
| PIAP Output : 06030102 Degraded landscapes restored | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q1 |
| Area (ha) of degraded landscapes restored | Number | 600 (ha) | 150 |
| PIAP Output : 06030103 Seed production increased | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q1 |
| Number of quality tree seed , tree seedlings supplied | Number | 300 kgs of seeds provided | 80 & 150 |
| PIAP Output : 06030104 Development of urban forestry/Greening of cities and urban areas | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q1 |
| Area of green belts restored in cities and urban areas | Number | 4 | 1 |
| PIAP Output : 06030302 Wetland alternative livelihood options promoted and supported | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q1 |
| Number of households supported with alternative | Number | 50 | 15 |
| Key Service Area: 560007 Regulation and Compliance | | | |
| PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q1 |
| Number environmental compliance monitoring and | Number | 4 | 1 |
| Programme: 10 Sustainable Urbanisation And Housing | | | |
| Key Service Area: 280002 Physical Planning | | | |
| PIAP Output : 10010201 Lower level Physical and detailed plans developed and implemented | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q1 |
| Number of urban areas using the IRAS for development | | 2 | 1 |

VOTE: 806 Amudat District

Quarter 1

| | | | |
|---|-------------------|-----------------|-----------------------|
| Department: 090 Natural Resources | | | |
| Vote Function: 10 Natural Resources Management | | | |
| Programme: 12 Human Capital Development | | | |
| Key Service Area: 000013 HIV/AIDS Mainstreaming | | | |
| PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q1 |
| % of HIV exposed infants with 2nd DNA/PCR within 9 | Percentage | 90% | 35% |
| Department: 100 Community Based Services | | | |
| Vote Function: 10 Community Mobilisation | | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management | | | |
| Key Service Area: 000016 Environment, Social Health and Safety | | | |
| PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q1 |
| Number of environmental and social impact assessments | Number | 4 | 0 |
| Programme: 12 Human Capital Development | | | |
| Key Service Area: 010008 Capacity Strengthening | | | |
| PIAP Output : 12070101 Increased awareness and capacity of community members to participate in and influence national development | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q1 |
| Percentage of villages sensitized on the negative social and | Percentage | 60 | 150 cultural leaders, |
| PIAP Output : 12070102 Enhanced reach of media houses in informing and engaging communities about national initiatives | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q1 |
| Number of media programs broadcast on national | Number | 10 | 0 |
| PIAP Output : 12070201 Institutional capacity for central, local government, political leaders and non-state actors in the implementation of | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q1 |
| Number of stakeholders at national and local government | Number | 15 | 2 |
| PIAP Output : 12070301 Robust non formal Adult Learning and community Education System implemented | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q1 |
| Number of persons participating in adult learning and | Number | 300 | 180 people |
| PIAP Output : 12070302 A national civic education program aimed at improving the level of awareness of rights, duties and responsibilities of | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q1 |
| Number of people participating in the civic education | Number | 3000 | 300 |
| PIAP Output : 12070303 Mindset change trainings mainstreamed in public service. | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q1 |
| Mindset change trainings organised in public service. | Number | 6000 | 4 |

VOTE: 806 Amudat District

Quarter 1

Department: 110 Planning

Vote Function: 10 Planning and Statistics

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

Key Service Area: 000089 Climate Change Mitigation

PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q1 |
|---|-------------------|-----------------|-------------------|
| No. of climate change action plans prepared | Number | 4 | 0 |

Key Service Area: 000090 Climate Change Adaptation

PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q1 |
|---|-------------------|-----------------|-------------------|
| No. of climate change action plans prepared | Number | 4 | 0 |

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q1 |
|---|-------------------|-----------------|-------------------|
| Number of HIV/AIDS Care and prevention strategies and | Number | 4 | 0 |

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q1 |
|---|-------------------|-----------------|-------------------|
| No. of Finance Committee meetings organized | Number | 1 | 1 |

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 14060114 M&E undertaken

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q1 |
|------------------------------------|-------------------|-----------------|-------------------|
| Number of M&E activities conducted | Number | 4 | 0 |

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output : 18010202 Aligned Development Plans to NDP

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q1 |
|--|-------------------|-----------------|-------------------|
| Proportion of LGs plans aligned to NDP | Number | 0.9 | .0.2 |

Key Service Area: 560019 Data Management and Dissemination

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

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q1 |
|--|-------------------|-----------------|-------------------|
| Number of Indicators compiled from Non -tradition data | Number | 5 | 3 |

VOTE: 806 Amudat District

Quarter 1

Department: 110 Planning

Vote Function: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

Key Service Area: 560019 Data Management and Dissemination

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

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q1 |
|--|-------------------|-----------------|-------------------|
| % Targeted staff trained in in Big Data Analytics, Machine | Percentage | 13 | |

Department: 120 Internal Audit

Vote Function: 10 Compliance

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

Key Service Area: 000089 Climate Change Mitigation

PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q1 |
|---|-------------------|-----------------|-----------------------------|
| No. of climate change action plans prepared | Number | 4 | Activity was rolled over to |

Key Service Area: 000090 Climate Change Adaptation

PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q1 |
|---|-------------------|-----------------|-------------------|
| No. of climate change action plans prepared | Number | 4 | 1 |

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q1 |
|---|-------------------|-----------------|-------------------------------|
| Number of HIV/AIDS Care and prevention strategies and | Number | 4 | Activity has been rolled over |

Programme: 16 Governance And Security

Key Service Area: 000001 Audit and Risk Management

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

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q1 |
|---|-------------------|-----------------|-------------------|
| Number of performance audits undertaken | Number | 4 | 1 |

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

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q1 |
|---|-------------------|-----------------|-------------------|
| Number of performance audits undertaken | Number | 4 | |

VOTE: 806 Amudat District

Quarter 1

Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05010105 Domestic tourism promoted

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q1 |
|------------------------------------|-------------------|-----------------|-------------------|
| No of domestic campaigns conducted | Number | 4 | 1 |

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

Key Service Area: 000089 Climate Change Mitigation

PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q1 |
|---|-------------------|-----------------|-------------------|
| No. of climate change action plans prepared | Number | 4 | 1 |

Key Service Area: 000090 Climate Change Adaptation

PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q1 |
|---|-------------------|-----------------|-------------------|
| No. of climate change action plans prepared | Number | 4 | |

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

PIAP Output : 07020603 Capacity of local service providers strengthened

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q1 |
|---|-------------------|-----------------|-------------------|
| No of local content assesments Undertaken | Number | 4 | 1 |

PIAP Output : 07020901 Increased local consumption and production

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q1 |
|--|-------------------|-----------------|-------------------|
| % increase in local consumption and production | Percentage | 20% | 5% |

Key Service Area: 190036 Trade Development

PIAP Output : 07021703 Trade facilitation measures implemented

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q1 |
|--|-------------------|-----------------|-------------------|
| Number of Export Awareness Engagements & Campaigns | Number | 4 | |

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q1 |
|---|-------------------|-----------------|-------------------|
| Number of HIV/AIDS Care and prevention strategies and | Number | 4 | 1 |

VOTE: 806 Amudat District

Quarter 1

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

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|------------------------------|---|----------------|---------|-------|
| LCIII: 237321 Amudat Subcounty | | | | | |
| Department: 010 Administration | | | | | |
| Vote Function: 10 Administration and Management | | | | | |
| Programme: 16 Governance And Security | | | | | |
| Key Service Area: 000014 Administrative and Support Services | | | | | |
| Item: 225204 Monitoring and Supervision of capital work | | | | | |
| monitoring | monitoring | District Unconditional Grant Non-Wage | | 6,086 | 0 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Data Collection and Analysis | data collection | District Unconditional Grant Non-Wage | | 9,737 | 0 |
| Item: 263402 Transfer to Other Government Units | | | | | |
| LOCAL REVENUE TRANSFER TO SUB COUNTIES | LR TRANSFERS TO SUB COUNTIES | District Discretionary Equalisation Development Grant | | 236,638 | 0 |
| Department: 040 Production and Marketing | | | | | |
| Vote Function: 10 Agricultural Extension | | | | | |
| Programme: 01 Agro-Industrialization | | | | | |
| Key Service Area: 010074 Vector and disease control | | | | | |
| Item: 312129 Other Buildings other than dwellings - Acquisition | | | | | |
| Other Buildings Other than Dwellings - Other Construction works | Sub county | Programme Conditional Grant - Development | | 20,000 | 0 |
| Vote Function: 20 Agricultural Production | | | | | |
| Programme: 01 Agro-Industrialization | | | | | |
| Key Service Area: 010074 Vector and disease control | | | | | |
| Item: 224003 Agricultural Supplies and Services | | | | | |
| Agricultural Supplies and Services - Community demonstration assorted items | Sub Counties | Programme Conditional Grant - Development | | 14,000 | 0 |
| Item: 312129 Other Buildings other than dwellings - Acquisition | | | | | |
| Other Buildings Other than Dwellings - Other Construction works | Sub County | District Discretionary Equalisation Development Grant | | 40,000 | 0 |

VOTE: 806 Amudat District**Quarter 1**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|--------------------------|--|-----------------------|---------------|--------------|
| LCIII: 237321 Amudat Subcounty | | | | | |
| Department: 050 Health | | | | | |
| Vote Function: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| Key Service Area: 320165 Primary Health care services | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| Katabok HC II | Katabok sub county | Programme Conditional Grant - Non Wage Recurrent | | 20,582 | 0 |
| CHEPTAPOYO HEALTH UNIT | Losidok | Programme Conditional Grant - Non Wage Recurrent | | 20,582 | 0 |
| ALAKASHEALTH UNIT | Alakas | Programme Conditional Grant - Non Wage Recurrent | | 20,582 | 0 |
| KARITA HEALTH UNIT | Karita Town council | Programme Conditional Grant - Non Wage Recurrent | | 205,821 | 0 |
| kosike HC III | Kosike Health center | Programme Conditional Grant - Non Wage Recurrent | | 32,461 | 0 |
| KARITA HEALTH UNIT | Karita Town council | Programme Conditional Grant - Non Wage Recurrent | | 32,688 | 0 |
| kosike HC III | Kosike Health center 111 | Programme Conditional Grant - Non Wage Recurrent | | 13,671 | 0 |
| Department: 060 Education | | | | | |
| Vote Function: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| Key Service Area: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| ALAKAS P.S | ALAKAS P.S | Programme Conditional Grant - Non Wage Recurrent | | 18,430 | 0 |
| NABOKOTOM P.S | NABOKOTOM PS | Programme Conditional Grant - Non Wage Recurrent | | 12,070 | 0 |
| KALAS GIRLS P.S. | KALAS GIRLS PS | Programme Conditional Grant - Non Wage Recurrent | | 16,410 | 0 |
| Department: 070 Roads and Engineering | | | | | |
| Vote Function: 10 Community Access Roads | | | | | |
| Programme: 09 Integrated Transport Infrastructure And Services | | | | | |
| Key Service Area: 000017 Infrastructure Development and Management | | | | | |
| Item: 263402 Transfer to Other Government Units | | | | | |
| Amudat sub-county | Amudat sub-county | Other Transfers from Central Government Uganda Road Fund (URF) | | 18,000 | 0 |

VOTE: 806 Amudat District

Quarter 1

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|--|--|----------------|---------|-------|
| LCIII: 237321 Amudat Subcounty | | | | | |
| Department: 100 Community Based Services | | | | | |
| Vote Function: 10 Community Mobilisation | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| Key Service Area: 010008 Capacity Strengthening | | | | | |
| Item: 221002 Workshops, Meetings and Seminars | | | | | |
| Workshops, Meetings, Seminars - Training (Others) | Amudat Districtr | External Financing United Nations Children Fund (UNICEF) | | 210,000 | 0 |
| LCIII: 237322 Amudat Town Council | | | | | |
| Department: 010 Administration | | | | | |
| Vote Function: 10 Administration and Management | | | | | |
| Programme: 14 Public Sector Transformation | | | | | |
| Key Service Area: 390017 Public Service Performance management | | | | | |
| Item: 221003 Staff Training | | | | | |
| Staff Training - Capacity Building | STAFF PERFORMANCE TRAININGS | District Discretionary Equalisation Development Grant | | 32,357 | 0 |
| Item: 221008 Information and Communication Technology Supplies. | | | | | |
| ICT - Printers | PRINTER FOR PLANNING DEPT | District Discretionary Equalisation Development Grant | | 3,000 | 0 |
| ICT - Photocopiers | PHOTOCOPIER FOR RECORDS OFFICE | District Discretionary Equalisation Development Grant | | 3,000 | 0 |
| ICT - Assorted Computer Accessories | COMPUTER FOR COMMUNICATION AND ENVIROMENT OFFICERS | District Discretionary Equalisation Development Grant | | 8,000 | 0 |
| ICT - Printing Accessories | PRINTER/ RECORDER FOR COMMUNICATION OFFICER | District Discretionary Equalisation Development Grant | | 3,000 | 0 |
| Item: 221012 Small Office Equipment | | | | | |
| Office Equipment and Supplies - Furniture | OFFICE CHAIR AND TABLE FOR PRODUCTION OFFICE | District Discretionary Equalisation Development Grant | | 3,000 | 0 |
| Item: 312221 Light ICT hardware - Acquisition | | | | | |
| Light ICT Hardware - Cameras | CAMERAS FOR AMUDAT DISTRICT HEAD QUARTERS | District Discretionary Equalisation Development Grant | | 25,000 | 0 |

VOTE: 806 Amudat District**Quarter 1**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|---|---|-----------------------|---------------|--------------|
| LCIII: 237322 Amudat Town Council | | | | | |
| Department: 010 Administration | | | | | |
| Vote Function: 10 Administration and Management | | | | | |
| Programme: 16 Governance And Security | | | | | |
| Key Service Area: 000014 Administrative and Support Services | | | | | |
| Item: 225204 Monitoring and Supervision of capital work | | | | | |
| travel in land for monitoring | travel inland | District Unconditional Grant Non-Wage | | 1,200 | 0 |
| stationary for monitoring activities | stationary for monitoring activities | District Unconditional Grant Non-Wage | | 565 | 0 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Data Collection and Analysis | data collection | District Unconditional Grant Non-Wage | | 2,000 | 0 |
| Travel Inland - Data Collection and Analysis | stationary for data collection activities | District Unconditional Grant Non-Wage | | 824 | 0 |
| Item: 263402 Transfer to Other Government Units | | | | | |
| LOCAL REVENUE TRANSFER TO TOWN COUNCILS | LOCAL REVENUE TRANSFER TO TOWN COUNCILS | District Discretionary Equalisation Development Grant | | 600,846 | 0 |
| Department: 030 Statutory bodies | | | | | |
| Vote Function: 10 Legislation and Oversight | | | | | |
| Programme: 14 Public Sector Transformation | | | | | |
| Key Service Area: 000049 Recruitment services | | | | | |
| Item: 221004 Recruitment Expenses | | | | | |
| Recruitment Expenses - Adverts | Headquarter | District Discretionary Equalisation Development Grant | | 10,000 | 0 |
| Recruitment Expenses - Meals and Catering Services | Headquarter | District Discretionary Equalisation Development Grant | | 14,780 | 0 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Conferences, Seminars and Workshops | Headquarter | District Discretionary Equalisation Development Grant | | 38,585 | 0 |
| Programme: 16 Governance And Security | | | | | |
| Key Service Area: 000010 Leadership and Management | | | | | |
| Item: 312229 Other ICT Equipment - Acquisition | | | | | |
| Other ICT Equipment - Purchase | | District Discretionary Equalisation Development Grant | | 20,000 | 0 |

VOTE: 806 Amudat District

Quarter 1

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|--|----------------|--------|-------|
| LCIII: 237322 Amudat Town Council | | | | | |
| Department: 030 Statutory bodies | | | | | |
| Vote Function: 10 Legislation and Oversight | | | | | |
| Programme: 16 Governance And Security | | | | | |
| Key Service Area: 190004 Regulation and Advisory Services | | | | | |
| Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | | | |
| Allowance for LGPAC Members and Chairperson | Headquarter | District Discretionary Equalisation Development Grant | | 15,000 | 0 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Allowances | Headquarter | District Discretionary Equalisation Development Grant | | 5,000 | 0 |
| Department: 040 Production and Marketing | | | | | |
| Vote Function: 10 Agricultural Extension | | | | | |
| Programme: 01 Agro-Industrialization | | | | | |
| Key Service Area: 010074 Vector and disease control | | | | | |
| Item: 221011 Printing, Stationery, Photocopying and Binding | | | | | |
| Office Supplies - Assorted Stationery | Headquarter | Programme Conditional Grant - Development | | 5,000 | 0 |
| Item: 224002 Veterinary supplies and services | | | | | |
| Veterinary Drugs | Headquarter | Programme Conditional Grant - Development | | 10,000 | 0 |
| Item: 224003 Agricultural Supplies and Services | | | | | |
| Agricultural Supplies and Services - Assorted equipment | | Programme Conditional Grant - Development | | 10,000 | 0 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Conferences, Seminars and Workshops | Headquarterl | Programme Conditional Grant - Development | | 25,898 | 0 |
| Vote Function: 20 Agricultural Production | | | | | |
| Programme: 01 Agro-Industrialization | | | | | |
| Key Service Area: 010074 Vector and disease control | | | | | |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Conferences, Seminars and Workshops | Headquarter | Other Transfers from Central Government National Oil Seeds Project | | 5,199 | 0 |

VOTE: 806 Amudat District**Quarter 1**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|--------------------------|---|-----------------------|---------------|--------------|
| LCIII: 237322 Amudat Town Council | | | | | |
| Department: 040 Production and Marketing | | | | | |
| Vote Function: 30 Agricultural Value Chain Services | | | | | |
| Programme: 01 Agro-Industrialization | | | | | |
| Key Service Area: 010013 Support to agro-processing & value addition | | | | | |
| Item: 221002 Workshops, Meetings and Seminars | | | | | |
| Workshops, Meetings, Seminars - Training (Quality and Standards) | Sub Counties | Programme Conditional Grant - Development | | 19,259 | 0 |
| Item: 224003 Agricultural Supplies and Services | | | | | |
| Agricultural Supplies and Services - Assorted equipment | District Headquarter | Locally Raised Revenues | | 24,000 | 0 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Conferences, Seminars and Workshops | Sub Counties | Programme Conditional Grant - Development | | 22,000 | 0 |
| Item: 227004 Fuel, Lubricants and Oils | | | | | |
| Fuel, Oils and Lubricants - Diesel | District Headquarter | Programme Conditional Grant - Development | | 6,000 | 0 |
| Department: 050 Health | | | | | |
| Vote Function: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| Key Service Area: 320165 Primary Health care services | | | | | |
| Item: 221002 Workshops, Meetings and Seminars | | | | | |
| Workshops, Meetings, Seminars - Training (Medical) | | External Financing Global Alliance for Vaccines and Immunization (GAVI) | | 240,000 | 0 |
| Workshops, Meetings, Seminars - Training (Others) | | External Financing Global Alliance for Vaccines and Immunization (GAVI) | | 300,000 | 0 |
| Workshops, Meetings, Seminars - Training (Others) | | External Financing Global Alliance for Vaccines and Immunization (GAVI) | | 6,000 | 0 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Conferences, Seminars and Workshops | | External Financing United Nations Children Fund (UNICEF) | | 600,000 | 0 |
| Travel Inland - Expenses | | External Financing United Nations Children Fund (UNICEF) | | 1,100,000 | 0 |
| Travel Inland - Fuel | | External Financing United Nations Children Fund (UNICEF) | | 200,000 | 0 |

VOTE: 806 Amudat District

Quarter 1

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---------------------|---|----------------|---------|-------|
| LCIII: 237322 Amudat Town Council | | | | | |
| Department: 050 Health | | | | | |
| Vote Function: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| Key Service Area: 320165 Primary Health care services | | | | | |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Food and Refreshments | | External Financing United Nations Children Fund (UNICEF) | | 100,000 | 0 |
| Item: 227004 Fuel, Lubricants and Oils | | | | | |
| Fuel, Oils and Lubricants - Diesel | | External Financing Global Alliance for Vaccines and Immunization (GAVI) | | 16,917 | 0 |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| AMUDAT HEALTH UNIT | Amudat Town council | Programme Conditional Grant - Non Wage Recurrent | | 20,582 | 0 |
| Vote Function: 20 Hospital Services | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| Key Service Area: 320080 Support to Hospitals | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| Amudat Hospital | AMUDAT TOWN COUNCIL | Programme Conditional Grant - Non Wage Recurrent | | 386,370 | 0 |
| Department: 060 Education | | | | | |
| Vote Function: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| Key Service Area: 000013 HIV/AIDS Mainstreaming | | | | | |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Expenses | HIV awareness | Programme Conditional Grant - Development | | 4,000 | 0 |
| Key Service Area: 000063 Quality Assurance Systems | | | | | |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Expenses | head office | External Financing United Nations Children Fund (UNICEF) | | 4,000 | 0 |
| Vote Function: 40 Education&Sports Management and Inspection | | | | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management | | | | | |
| Key Service Area: 000089 Climate Change Mitigation | | | | | |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Expenses | Head quarters | Programme Conditional Grant - Development | | 1,000 | 0 |

VOTE: 806 Amudat District**Quarter 1**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|--|--------------------------|--|-----------------------|---------------|--------------|
| LCIII: 237322 Amudat Town Council | | | | | |
| Department: 060 Education | | | | | |
| Vote Function: 40 Education&Sports Management and Inspection | | | | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management | | | | | |
| Key Service Area: 000090 Climate Change Adaptation | | | | | |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Expenses | Head quarters | Programme Conditional Grant - Development | | 1,000 | 0 |
| Programme: 12 Human Capital Development | | | | | |
| Key Service Area: 000023 Inspection and Monitoring | | | | | |
| Item: 225202 Environment Impact Assessment for Capital Works | | | | | |
| Environmental Impact Assessment - Capital Works | Amudat District | Programme Conditional Grant - Development | | 2,000 | 0 |
| Item: 225203 Appraisal and Feasibility Studies for Capital Works | | | | | |
| Feasibility Studies or Screening of Projects - Appraisal | Amudat district | Programme Conditional Grant - Development | | 6,000 | 0 |
| Item: 225204 Monitoring and Supervision of capital work | | | | | |
| Project monitoring and commissioning | Amudat District | Programme Conditional Grant - Development | | 13,370 | 0 |
| Key Service Area: 000063 Quality Assurance Systems | | | | | |
| Item: 221002 Workshops, Meetings and Seminars | | | | | |
| Workshops, Meetings, Seminars - Training (Data Processing) | Amudat district | External Financing United Nations Children Fund (UNICEF) | | 156,000 | 0 |
| Department: 070 Roads and Engineering | | | | | |
| Vote Function: 10 Community Access Roads | | | | | |
| Programme: 09 Integrated Transport Infrastructure And Services | | | | | |
| Key Service Area: 000017 Infrastructure Development and Management | | | | | |
| Item: 263402 Transfer to Other Government Units | | | | | |
| Amudat town council | Amudat Town Council | Other Transfers from Central Government Uganda Road Fund (URF) | | 127,000 | 0 |
| Department: 080 Water | | | | | |
| Vote Function: 10 Rural Water Supply and Sanitation | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| Key Service Area: 000013 HIV/AIDS Mainstreaming | | | | | |
| Item: 212101 Social Security Contributions | | | | | |
| HIV/AIDS Sensitization | Amudat Town Council | Programme Conditional Grant - Development | | 601 | 0 |

VOTE: 806 Amudat District

Quarter 1

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|---|----------------|---------|-------|
| LCIII: 237322 Amudat Town Council | | | | | |
| Department: 090 Natural Resources | | | | | |
| Vote Function: 10 Natural Resources Management | | | | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management | | | | | |
| Key Service Area: 140038 Environmental Safeguards | | | | | |
| Item: 312149 Other Land Improvements - Acquisition | | | | | |
| Other Land Improvements - Fencing | | District Discretionary Equalisation Development Grant | | 100,000 | 0 |
| Programme: 10 Sustainable Urbanisation And Housing | | | | | |
| Key Service Area: 280002 Physical Planning | | | | | |
| Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | | | |
| Physical planning committee meetings | Town council | District Discretionary Equalisation Development Grant | | 8,000 | 0 |
| Item: 221002 Workshops, Meetings and Seminars | | | | | |
| Workshops, Meetings, Seminars - Training (Landscape) | Town council | District Discretionary Equalisation Development Grant | | 10,000 | 0 |
| Item: 221003 Staff Training | | | | | |
| Staff Training - Capacity Building | Town council | District Discretionary Equalisation Development Grant | | 8,000 | 0 |
| Item: 221009 Welfare and Entertainment | | | | | |
| Welfare - Others | District | District Discretionary Equalisation Development Grant | | 5,000 | 0 |
| Item: 221011 Printing, Stationery, Photocopying and Binding | | | | | |
| Office Supplies - Assorted Office Items | District | District Discretionary Equalisation Development Grant | | 4,000 | 0 |
| Item: 224010 Protective Gear | | | | | |
| Protective Gear - Personal Protective Equipment | Town council | District Discretionary Equalisation Development Grant | | 2,000 | 0 |

VOTE: 806 Amudat District

Quarter 1

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|--|----------------|-----------|-------|
| LCIII: 237322 Amudat Town Council | | | | | |
| Department: 100 Community Based Services | | | | | |
| Vote Function: 10 Community Mobilisation | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| Key Service Area: 010008 Capacity Strengthening | | | | | |
| Item: 221002 Workshops, Meetings and Seminars | | | | | |
| Workshops, Meetings, Seminars - Training (Others) | Amudat District | External Financing United Nations Children Fund (UNICEF) | | 30,000 | 0 |
| Workshops, Meetings, Seminars - Training (Others) | Amudat District | External Financing United Nations Children Fund (UNICEF) | | 30,000 | 0 |
| Item: 221011 Printing, Stationery, Photocopying and Binding | | | | | |
| Office Supplies - Assorted Printing Materials and Consumables | Amudat District | External Financing United Nations Children Fund (UNICEF) | | 30,000 | 0 |
| Office Supplies - Assorted Printing Materials and Consumables | Amudat District | External Financing United Nations Children Fund (UNICEF) | | 30,000 | 0 |
| Office Supplies - Assorted Printing Materials and Consumables | Amudat District | External Financing United Nations Children Fund (UNICEF) | | 30,000 | 0 |
| Item: 222001 Information and Communication Technology Services. | | | | | |
| Telecommunication Services - Telecommunication Expenses | Amudat District | External Financing United Nations Children Fund (UNICEF) | | 5,000 | 0 |
| Telecommunication Services - Telecommunication Expenses | Amudat District | External Financing United Nations Children Fund (UNICEF) | | 25,000 | 0 |
| Telecommunication Services - Telecommunication Expenses | Amudat District | External Financing United Nations Children Fund (UNICEF) | | 5,000 | 0 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Expenses | Amudat District | External Financing United Nations Children Fund (UNICEF) | | 2,800,000 | 0 |
| Travel Inland - Expenses | Amudat District | External Financing United Nations Children Fund (UNICEF) | | 1,085,000 | 0 |
| Travel Inland - Expenses | Amudat District | External Financing United Nations Children Fund (UNICEF) | | 455,000 | 0 |
| Item: 227004 Fuel, Lubricants and Oils | | | | | |
| Fuel, Oils and Lubricants - Fuel Expenses | Amudat District | External Financing United Nations Children Fund (UNICEF) | | 125,000 | 0 |

VOTE: 806 Amudat District

Quarter 1

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|--|----------------|--------|-------|
| LCIII: 237322 Amudat Town Council | | | | | |
| Department: 100 Community Based Services | | | | | |
| Vote Function: 10 Community Mobilisation | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| Key Service Area: 010008 Capacity Strengthening | | | | | |
| Item: 227004 Fuel, Lubricants and Oils | | | | | |
| Fuel, Oils and Lubricants - Fuel Expenses | Amudat District | External Financing United Nations Children Fund (UNICEF) | | 95,000 | 0 |
| Department: 110 Planning | | | | | |
| Vote Function: 10 Planning and Statistics | | | | | |
| Programme: 18 Development Plan Implementation | | | | | |
| Key Service Area: 000006 Planning and Budgeting services | | | | | |
| Item: 221002 Workshops, Meetings and Seminars | | | | | |
| Workshops, Meetings, Seminars - Training Quality Assurance Trainings | PLANNING | District Discretionary Equalisation Development Grant | | 40,000 | 0 |
| Item: 221011 Printing, Stationery, Photocopying and Binding | | | | | |
| Office Supplies - Assorted Office Items | PLANNING | District Discretionary Equalisation Development Grant | | 8,000 | 0 |
| Item: 225203 Appraisal and Feasibility Studies for Capital Works | | | | | |
| Feasibility Studies or Screening of Projects - Appraisal | PLANNING | District Discretionary Equalisation Development Grant | | 6,000 | 0 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Expenses | PLANNING | District Discretionary Equalisation Development Grant | | 22,715 | 0 |
| Item: 227004 Fuel, Lubricants and Oils | | | | | |
| Fuel, Oils and Lubricants - Fuel Expenses | PLANNING | District Discretionary Equalisation Development Grant | | 64,000 | 0 |
| Key Service Area: 000023 Inspection and Monitoring | | | | | |
| Item: 225204 Monitoring and Supervision of capital work | | | | | |
| MONITORING DDEG PROJECTS | PLANNING | District Discretionary Equalisation Development Grant | | 20,000 | 0 |

VOTE: 806 Amudat District**Quarter 1**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|--|-----------------------------------|---|-----------------------|---------------|--------------|
| LCIII: 237323 Loroo Subcounty | | | | | |
| Department: 010 Administration | | | | | |
| Vote Function: 10 Administration and Management | | | | | |
| Programme: 16 Governance And Security | | | | | |
| Key Service Area: 000014 Administrative and Support Services | | | | | |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Monitoring and Evaluation | travel inland for data collection | District Unconditional Grant Non-Wage | | 6,685 | 0 |
| Item: 227004 Fuel, Lubricants and Oils | | | | | |
| Fuel, Oils and Lubricants - Fuel Expenses | loroo | District Unconditional Grant Non-Wage | | 6,235 | 0 |
| Department: 050 Health | | | | | |
| Vote Function: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| Key Service Area: 320165 Primary Health care services | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| LOROO HEALTH UNIT | loroo Health center 3 | Programme Conditional Grant - Non Wage Recurrent | | 23,173 | 0 |
| Abiliyep HC II | Abiliyep sub county | Programme Conditional Grant - Non Wage Recurrent | | 20,582 | 0 |
| LOROO HEALTH UNIT | Loroo health center | Programme Conditional Grant - Non Wage Recurrent | | 41,164 | 0 |
| ACHORICHOR HEALTH UNIT | Achorichor sub county | Programme Conditional Grant - Non Wage Recurrent | | 20,582 | 0 |
| Department: 060 Education | | | | | |
| Vote Function: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| Key Service Area: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| LOROO P.S. | LOROO PS | Programme Conditional Grant - Non Wage Recurrent | | 17,830 | 0 |
| Item: 312121 Non-Residential Buildings - Acquisition | | | | | |
| Non Residential Buildings - Schools | Loroo primary school | District Discretionary Equalisation Development Grant | | 261,000 | 0 |
| Item: 312129 Other Buildings other than dwellings - Acquisition | | | | | |
| Other Buildings Other than Dwellings - Other Construction works | Loporokocha primary school | Programme Conditional Grant - Development | | 35,000 | 0 |

VOTE: 806 Amudat District

Quarter 1

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|--|----------------|--------|-------|
| LCIII: 237323 Loroo Subcounty | | | | | |
| Department: 070 Roads and Engineering | | | | | |
| Vote Function: 10 Community Access Roads | | | | | |
| Programme: 09 Integrated Transport Infrastructure And Services | | | | | |
| Key Service Area: 000017 Infrastructure Development and Management | | | | | |
| Item: 263402 Transfer to Other Government Units | | | | | |
| Loroo sub-county | Loroo sub-county | Other Transfers from Central Government Uganda Road Fund (URF) | | 19,000 | 0 |
| Department: 080 Water | | | | | |
| Vote Function: 10 Rural Water Supply and Sanitation | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| Key Service Area: 140021 Ecosystems Restoration and Protection | | | | | |
| Item: 228004 Maintenance-Other Fixed Assets | | | | | |
| Building and Facility Maintenance - Others | Sub Counties | Programme Conditional Grant - Development | | 84,000 | 0 |
| LCIII: 237324 Karita Subcounty | | | | | |
| Department: 010 Administration | | | | | |
| Vote Function: 10 Administration and Management | | | | | |
| Programme: 16 Governance And Security | | | | | |
| Key Service Area: 000014 Administrative and Support Services | | | | | |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Expenses | Karita s/c | District Unconditional Grant Non-Wage | | 65,144 | 0 |
| Department: 040 Production and Marketing | | | | | |
| Vote Function: 20 Agricultural Production | | | | | |
| Programme: 01 Agro-Industrialization | | | | | |
| Key Service Area: 010074 Vector and disease control | | | | | |
| Item: 312129 Other Buildings other than dwellings - Acquisition | | | | | |
| Other Buildings Other than Dwellings - Other Construction works | Sub County | District Discretionary Equalisation Development Grant | | 40,000 | 0 |

VOTE: 806 Amudat District

Quarter 1

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|---|--|----------------|---------|-------|
| LCIII: 237324 Karita Subcounty | | | | | |
| Department: 050 Health | | | | | |
| Vote Function: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| Key Service Area: 320165 Primary Health care services | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| LOKALES HEALTH UNIT | Lokales sub county | Programme Conditional Grant - Non Wage Recurrent | | 20,582 | 0 |
| Department: 060 Education | | | | | |
| Vote Function: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| Key Service Area: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| KARITA P.S | KARITA PS | Programme Conditional Grant - Non Wage Recurrent | | 18,910 | 0 |
| Item: 312111 Residential Buildings - Acquisition | | | | | |
| Residential Building - Halls of Residence | Retention for Namodo dormitory | Programme Conditional Grant - Development | | 19,594 | 0 |
| Residential Building - Halls of Residence | Retention of beds for Namodo primary school | Programme Conditional Grant - Development | | 3,430 | 0 |
| Department: 070 Roads and Engineering | | | | | |
| Vote Function: 10 Community Access Roads | | | | | |
| Programme: 09 Integrated Transport Infrastructure And Services | | | | | |
| Key Service Area: 000017 Infrastructure Development and Management | | | | | |
| Item: 263402 Transfer to Other Government Units | | | | | |
| Karita sub-county | Karita | Other Transfers from Central Government Uganda Road Fund (URF) | | 21,000 | 0 |
| Department: 080 Water | | | | | |
| Vote Function: 10 Rural Water Supply and Sanitation | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| Key Service Area: 000016 Environment, Social Health and Safety | | | | | |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Allowances | Sub Counties | External Financing United Nations Children Fund (UNICEF) | | 120,000 | 0 |

VOTE: 806 Amudat District

Quarter 1

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---|---|----------------|--------|-------|
| LCIII: 237324 Karita Subcounty | | | | | |
| Department: 080 Water | | | | | |
| Vote Function: 10 Rural Water Supply and Sanitation | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| Key Service Area: 140022 Integrated Catchment based Infrastructure | | | | | |
| Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition | | | | | |
| Drilling and installation of casing pipes for five boreholes | Karita | Programme Conditional Grant - Development | | 70,000 | 0 |
| Test pumping, water quality testing, casting and installation of five boreholes | Karita | Programme Conditional Grant - Development | | 47,500 | 0 |
| LCIII: 273200 Karita Town Council | | | | | |
| Department: 010 Administration | | | | | |
| Vote Function: 10 Administration and Management | | | | | |
| Programme: 16 Governance And Security | | | | | |
| Key Service Area: 000014 Administrative and Support Services | | | | | |
| Item: 225204 Monitoring and Supervision of capital work | | | | | |
| monitoring of DDEG projects | MONITORING OFCAPITAL | District Unconditional Grant Non-Wage | | 1,926 | 0 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Expenses | DATA COLLECTION | District Unconditional Grant Non-Wage | | 3,082 | 0 |
| LCIII: 273201 Abiliyep | | | | | |
| Department: 010 Administration | | | | | |
| Vote Function: 10 Administration and Management | | | | | |
| Programme: 16 Governance And Security | | | | | |
| Key Service Area: 000014 Administrative and Support Services | | | | | |
| Item: 225204 Monitoring and Supervision of capital work | | | | | |
| monitoring | monitoring | District Unconditional Grant Non-Wage | | 4,871 | 0 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Data Collection and Analysis | data collection | District Unconditional Grant Non-Wage | | 1,600 | 0 |
| Travel Inland - Facilitation | CONTRIBUTION TO PHYSICAL DEVELOPMENT PLAN | District Unconditional Grant Non-Wage | | 6,710 | 0 |

VOTE: 806 Amudat District

Quarter 1

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|------------------------------|---|----------------|---------|-------|
| LCIII: 273201 Abiliyep | | | | | |
| Department: 060 Education | | | | | |
| Vote Function: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| Key Service Area: 320162 Capitation (Primary) | | | | | |
| Item: 312111 Residential Buildings - Acquisition | | | | | |
| Residential Building - Halls of Residence | Akorikeya primary school | Programme Conditional Grant - Development | | 200,422 | 0 |
| LCIII: 273202 Achorichor | | | | | |
| Department: 010 Administration | | | | | |
| Vote Function: 10 Administration and Management | | | | | |
| Programme: 16 Governance And Security | | | | | |
| Key Service Area: 000014 Administrative and Support Services | | | | | |
| Item: 225204 Monitoring and Supervision of capital work | | | | | |
| MONITORING OFDDEG PROJECTS AND ACTIVIES IN THE SUB COUNTY | | District Unconditional Grant Non-Wage | | 2,129 | 0 |
| LCIII: 273203 Katabok | | | | | |
| Department: 010 Administration | | | | | |
| Vote Function: 10 Administration and Management | | | | | |
| Programme: 16 Governance And Security | | | | | |
| Key Service Area: 000014 Administrative and Support Services | | | | | |
| Item: 225204 Monitoring and Supervision of capital work | | | | | |
| monitoring of capital works | joint monitoring of projects | District Unconditional Grant Non-Wage | | 3,714 | 0 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Data Collection and Analysis | data collection | District Unconditional Grant Non-Wage | | 5,943 | 0 |
| Department: 060 Education | | | | | |
| Vote Function: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| Key Service Area: 320162 Capitation (Primary) | | | | | |
| Item: 312121 Non-Residential Buildings - Acquisition | | | | | |
| Non Residential Buildings Schools | Motany primary school | District Discretionary Equalisation Development Grant | | 261,000 | 0 |

VOTE: 806 Amudat District

Quarter 1

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|--|--|----------------|---------|-------|
| LCIII: 273203 Katabok | | | | | |
| Department: 080 Water | | | | | |
| Vote Function: 10 Rural Water Supply and Sanitation | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| Key Service Area: 000016 Environment, Social Health and Safety | | | | | |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Projects | Katabok | External Financing United Nations Children Fund (UNICEF) | | 120,000 | 0 |
| Travel Inland - Allowances | Sub counties | External Financing United Nations Children Fund (UNICEF) | | 29,630 | 0 |
| Key Service Area: 140022 Integrated Catchment based Infrastructure | | | | | |
| Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition | | | | | |
| Construction of Katabok HCIII piped water supply system - phase 2 | Katabok | Programme Conditional Grant - Development | | 55,931 | 0 |
| Retention for previous projects | katabok | Programme Conditional Grant - Development | | 12,398 | 0 |
| LCIII: 273204 Kongorok | | | | | |
| Department: 010 Administration | | | | | |
| Vote Function: 10 Administration and Management | | | | | |
| Programme: 16 Governance And Security | | | | | |
| Key Service Area: 000014 Administrative and Support Services | | | | | |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Data Collection and Analysis | data collection | District Unconditional Grant Non-Wage | | 4,160 | 0 |
| Travel Inland - Monitoring and Evaluation | monitoring of capital works | District Unconditional Grant Non-Wage | | 5,200 | 0 |
| Department: 050 Health | | | | | |
| Vote Function: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| Key Service Area: 320165 Primary Health care services | | | | | |
| Item: 225202 Environment Impact Assessment for Capital Works | | | | | |
| Environmental Impact Assessment - Capital Works | ENVIRONMENTAL AND SOCAIL IMPACT ASSESSMENT | Programme Conditional Grant - Development | | 1,000 | 0 |

VOTE: 806 Amudat District**Quarter 1**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|--|---|---|-----------------------|---------------|--------------|
| LCIII: 273204 Kongorok | | | | | |
| Department: 050 Health | | | | | |
| Vote Function: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| Key Service Area: 320165 Primary Health care services | | | | | |
| Item: 225203 Appraisal and Feasibility Studies for Capital Works | | | | | |
| Feasibility Studies or Screening of Projects - Appraisal | APPRIASL AND FESIBILITY OF HEALTH PROJECTS | Programme Conditional Grant - Development | | 2,000 | 0 |
| Item: 225204 Monitoring and Supervision of capital work | | | | | |
| MONITORING AND SUPERVISION OF HEALTH PROJECTS | MONITORING AND SUPERVISSION | Programme Conditional Grant - Development | | 8,472 | 0 |
| Item: 312121 Non-Residential Buildings - Acquisition | | | | | |
| Non Residential Buildings - Other Construction works | 2 stances pit larine at Kongorok health III | District Discretionary Equalisation Development Grant | | 34,000 | 0 |
| Non Residential Buildings - Hospital | CONSTRUCTION OF KONGOROK HC III PHASE I | District Discretionary Equalisation Development Grant | | 435,919 | 0 |
| Department: 060 Education | | | | | |
| Vote Function: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| Key Service Area: 320162 Capitation (Primary) | | | | | |
| Item: 312121 Non-Residential Buildings - Acquisition | | | | | |
| Non Residential Buildings - Schools | kongorok | District Discretionary Equalisation Development Grant | | 299,004 | 0 |
| Department: 080 Water | | | | | |
| Vote Function: 10 Rural Water Supply and Sanitation | | | | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management | | | | | |
| Key Service Area: 000090 Climate Change Adaptation | | | | | |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Data Collection and Analysis | Sub Counties | Programme Conditional Grant - Development | | 18,750 | 0 |
| Programme: 12 Human Capital Development | | | | | |
| Key Service Area: 000016 Environment, Social Health and Safety | | | | | |
| Item: 225201 Consultancy Services-Capital | | | | | |
| Consultancy - Design Studies | Kongorok | Programme Conditional Grant - Development | | 17,186 | 0 |

VOTE: 806 Amudat District

Quarter 1

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|--|----------------|---------|-------|
| LCIII: 273204 Kongorok | | | | | |
| Department: 080 Water | | | | | |
| Vote Function: 10 Rural Water Supply and Sanitation | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| Key Service Area: 000016 Environment, Social Health and Safety | | | | | |
| Item: 225202 Environment Impact Assessment for Capital Works | | | | | |
| Environmental Impact Assessment - Capital Works | kongorok | Programme Conditional Grant - Development | | 13,315 | 0 |
| Key Service Area: 140022 Integrated Catchment based Infrastructure | | | | | |
| Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition | | | | | |
| Construction of Chepkukui RGC piped water supply system - phase 1 | chepkukui | Programme Conditional Grant - Development | | 219,500 | 0 |
| LCIII: 273205 Lokales | | | | | |
| Department: 010 Administration | | | | | |
| Vote Function: 10 Administration and Management | | | | | |
| Programme: 16 Governance And Security | | | | | |
| Key Service Area: 000014 Administrative and Support Services | | | | | |
| Item: 225204 Monitoring and Supervision of capital work | | | | | |
| monitoring | monitoring | District Unconditional Grant Non-Wage | | 3,143 | 0 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Data Collection and Analysis | data collection | District Unconditional Grant Non-Wage | | 5,029 | 0 |
| Department: 100 Community Based Services | | | | | |
| Vote Function: 10 Community Mobilisation | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| Key Service Area: 010008 Capacity Strengthening | | | | | |
| Item: 227004 Fuel, Lubricants and Oils | | | | | |
| Fuel, Oils and Lubricants - Fuel Expenses | Amudat District | External Financing United Nations Children Fund (UNICEF) | | 120,000 | 0 |

VOTE: 806 Amudat District

Quarter 1

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------------------------|--|----------------|--------|-------|
| LCIII: 273206 Losidok | | | | | |
| Department: 010 Administration | | | | | |
| Vote Function: 10 Administration and Management | | | | | |
| Programme: 16 Governance And Security | | | | | |
| Key Service Area: 000014 Administrative and Support Services | | | | | |
| Item: 225204 Monitoring and Supervision of capital work | | | | | |
| travel for monitoring capital works | travel for monitoring capital works | District Unconditional Grant Non-Wage | | 3,157 | 0 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Data Collection and Analysis | travel for data collection | District Unconditional Grant Non-Wage | | 5,051 | 0 |
| LCIII: S1855 Missing Subcounty | | | | | |
| Department: 060 Education | | | | | |
| Vote Function: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| Key Service Area: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| KALAS BOYS P.S. | KALAS BOYS | Programme Conditional Grant - Non Wage Recurrent | | 15,470 | 0 |
| NAMODO P.S. | NAMODO PS | Programme Conditional Grant - Non Wage Recurrent | | 16,190 | 0 |
| KATABOK P.S. | KATABOK PS | Programme Conditional Grant - Non Wage Recurrent | | 8,970 | 0 |
| AKORIKEYA P.S | AKORIKEYA P.S | Programme Conditional Grant - Non Wage Recurrent | | 19,430 | 0 |
| CHEPONGOS P.S. | CHEPONGOS PS | Programme Conditional Grant - Non Wage Recurrent | | 20,510 | 0 |
| ABONGAI P.S. | ABONGI PS | Programme Conditional Grant - Non Wage Recurrent | | 15,690 | 0 |
| DING-DINGA P.S. | DINGDINGA P.S | Programme Conditional Grant - Non Wage Recurrent | | 8,150 | 0 |
| CHEPTAPOYO SCHOOL | CHEPTAPOYO PS | Programme Conditional Grant - Non Wage Recurrent | | 17,190 | 0 |
| KATIKIT P.S. | KAKIKIT PS | Programme Conditional Grant - Non Wage Recurrent | | 20,710 | 0 |
| NAKIPOM P.S. | NAKIPOM PS | Programme Conditional Grant - Non Wage Recurrent | | 10,070 | 0 |
| KAPETAWOI P.S. | KAPETAWOI PS | Programme Conditional Grant - Non Wage Recurrent | | 15,290 | 0 |
| CHEPKARARAT P.S. | CHEKARARAT PS | Programme Conditional Grant - Non Wage Recurrent | | 10,650 | 0 |
| LOBOROKOCHA P.S. | LOBOROKOCHA PS | Programme Conditional Grant - Non Wage Recurrent | | 8,130 | 0 |

VOTE: 806 Amudat District

Quarter 1

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-----------------------------|--|----------------|---------|-------|
| LCIII: S1855 Missing Subcounty | | | | | |
| Department: 060 Education | | | | | |
| Vote Function: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| Key Service Area: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| MOTANY P.S. | MOTANY PS | Programme Conditional Grant - Non Wage Recurrent | | 15,010 | 0 |
| CHEPTUIS P.S. | CHEPTIUS PS | Programme Conditional Grant - Non Wage Recurrent | | 16,270 | 0 |
| Vote Function: 20 Secondary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| Key Service Area: 320158 Capitation (Secondary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| POKOT GIRLS BOARDING SEED SS | POKOT GIRLS BOARDINGSEED SS | Programme Conditional Grant - Non Wage Recurrent | | 69,360 | 0 |
| POKOT SS | POKOT SS | Programme Conditional Grant - Non Wage Recurrent | | 103,460 | 0 |