

VOTE: 806 Amudat District

Quarter 4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 806 Amudat District for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

(Accounting Officer)

Signed on Date: 06-11-2023

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	46,873	46,873	0	0%
Discretionary Government Transfers	2,709,640	2,709,640	554,786	20%
Conditional Government Transfers	12,150,005	12,150,005	2,450,532	20%
Other Government Transfers	598,412	598,412	0	0%
External Financing	4,693,470	4,693,470	0	0%
Total Revenues shares	20,198,400	20,198,400	3,005,318	15%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	775,493	775,493	174,114	22%
Tourism Development	3,500	3,500	875	25%
Natural Resources, Environment, Climate Change, Land And Water	1,161,241	1,161,241	51,073	4%
Private Sector Development	40,058	40,058	4,137	10%
Integrated Transport Infrastructure And Services	1,558,365	1,558,365	133,164	9%
Human Capital Development	14,446,470	14,446,470	1,439,395	10%
Public Sector Transformation	1,072,840	1,072,840	218,072	20%
Community Mobilization And Mindset Change	123,875	123,875	18,153	15%
Governance And Security	621,127	621,127	79,941	13%
Development Plan Implementation	395,430	395,430	60,864	15%
Grand Total	20,198,400	20,198,400	2,179,789	11%
Wage	8,609,084	8,609,084	1,598,202	19%
Non-Wage Recurrent	2,697,728	2,697,728	499,711	19%
Domestic Devt	4,198,117	4,198,117	81,876	2%
External Financing	4,693,470	4,693,470	0	0%

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

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	46,873	46,873	0	0%
Business licenses	273	273	0	0%
Land Fees	2,000	2,000	0	0%
Local Services Tax-Payable By Individuals	10,000	10,000	0	0%
Market /Gate Charges	6,000	6,000	0	0%
Other Licence fees	20,800	20,800	0	0%
Other Royalties	3,000	3,000	0	0%
Registration fees for Documents and Businesses	2,000	2,000	0	0%
Road licenses and registration fees for other transport equipment	800	800	0	0%
Sale of bid documents-From Government Units	2,000	2,000	0	0%
Discretionary Government Transfers	2,709,640	2,709,640	554,786	20%
District Discretionary Equalisation Development Grant	472,805	472,805	0	0%
District Unconditional Grant Non-Wage	511,981	511,981	127,995	25%
District Unconditional Grant Wage	1,461,109	1,461,109	365,277	25%
Urban Discretionary Equalisation Development Grant	17,691	17,691	0	0%
Urban Unconditional Grant Wage	191,144	191,144	47,786	25%
Urban Unconditional Non-Wage	54,909	54,909	13,727	25%
Conditional Government Transfers	12,150,005	12,150,005	2,450,532	20%
Programme Conditional Grant - Non Wage Recurrent	1,485,553	1,485,553	461,325	31%
Programme Conditional Grant - Development	3,692,807	3,692,807	250,000	7%
Programme Conditional Grant - Wage Recurrent	6,956,830	6,956,830	1,739,208	25%
Transitional Conditional Grant - Development	14,815	14,815	0	0%
Other Government Transfers	598,412	598,412	0	0%
Micro Projects under Karamoja Development Programme	80,000	80,000	0	0%
National Oil Seeds Project	38,000	38,000	0	0%

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Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Results Based Financing (RBF)	100,000	100,000	0	0%
Support to PLE (UNEB)	5,000	5,000	0	0%
Uganda Road Fund (URF)	340,365	340,365	0	0%
Uganda Women Entrepreneurship Program(UWEP)	35,047	35,047	0	0%
External Financing	4,693,470	4,693,470	0	0%
Global Alliance for Vaccines and Immunization (GAVI)	300,000	300,000	0	0%
Global Fund for HIV, TB & Malaria	500,000	500,000	0	0%
Research Triangle Institute (RTI)	154,206	154,206	0	0%
United Nations Children Fund (UNICEF)	3,089,264	3,089,264	0	0%
United Nations Population Fund (UNPF)	350,000	350,000	0	0%
World Health Organisation (WHO)	300,000	300,000	0	0%
Total Revenues Shares	20,198,400	20,198,400	3,005,318	15%

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Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

Cumulative Performance for Other Government Transfers

Cumulative Performance for External Financing

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	1,305,268	0	229,790	18%	0
Sub-Total	1,305,268	0	229,790	18%	0
Department: Finance					
10 Financial Management and Accountability (LG)	224,012	0	46,825	21%	0
Sub-Total	224,012	0	46,825	21%	0
Department: Statutory bodies					
10 Legislation and Oversight	342,512	0	68,223	20%	0
Sub-Total	342,512	0	68,223	20%	0
Department: Production and Marketing					
20 Agricultural Production	770,793	0	172,939	22%	0
Sub-Total	770,793	0	172,939	22%	0
Department: Health					
10 Primary HealthCare	6,579,153	0	526,709	8%	0
20 Hospital Services	330,184	0	82,546	25%	0
Sub-Total	6,909,337	0	609,255	9%	0
Department: Education					
10 Pre-Primary and Primary Education	2,798,268	0	561,615	20%	0
20 Secondary Education	3,027,292	0	213,570	7%	0
40 Education&Sports Management and Inspection	490,960	0	46,238	9%	0
Sub-Total	6,316,520	0	821,423	13%	0
Department: Roads and Engineering					
10 Community Access Roads	1,558,365	0	133,164	9%	0
Sub-Total	1,558,365	0	133,164	9%	0
Department: Water					
10 Rural Water Supply and Sanitation	957,514	0	12,640	1%	0
Sub-Total	957,514	0	12,640	1%	0

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Natural Resources					
10 Natural Resources Management	203,727	0	38,433	19%	0
Sub-Total	203,727	0	38,433	19%	0
Department: Community Based Services					
10 Community Mobilisation	1,344,489	0	26,871	2%	0
Sub-Total	1,344,489	0	26,871	2%	0
Department: Planning					
10 Planning and Statistics	171,419	0	14,039	8%	0
Sub-Total	171,419	0	14,039	8%	0
Department: Internal Audit					
10 Compliance	46,188	0	0	0%	0
Sub-Total	46,188	0	0	0%	0
Department: Trade, Industry and Local Development					
10 Commercial Services	48,258	0	6,187	13%	0
Sub-Total	48,258	0	6,187	13%	0
Grand Total	20,198,400	0	2,179,789	11%	0

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SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,047,643	1,047,643	311,908	30%	0
District Unconditional Grant Non-Wage	93,077	93,078	23,269	25%	0
District Unconditional Grant Wage	475,685	475,685	118,921	25%	0
Locally Raised Revenues	13,000	13,000	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	199,239	199,239	53,699	27%	0
Programme Conditional Grant - Non Wage Recurrent	75,496	75,496	68,232	90%	0
Urban Unconditional Grant Wage	191,144	191,144	47,786	25%	0
Development Revenues	257,625	257,625	0	0%	0
District Discretionary Equalisation Development Grant	58,548	58,548	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	199,076	199,076	0	0%	0
Total Revenues Shares	1,305,268	1,305,268	311,908	24%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	666,829	666,829	150,736	23%	0
Non Wage	380,813	380,813	79,054	21%	0
Development Expenditure					
Domestic Development	257,625	257,625	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,305,268	1,305,268	229,790	18%	0
C: Unspent Balances					
Recurrent Balances			82,118		
Wage			15,972		
Non Wage			66,146		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			82,118		

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SECTION B : Summary by Department

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SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	224,012	224,012	54,210	24%	0
District Unconditional Grant Non-Wage	65,100	65,100	16,275	25%	0
District Unconditional Grant Wage	151,738	151,738	37,935	25%	0
Locally Raised Revenues	7,173	7,173	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	224,012	224,012	54,210	24%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	151,738	151,738	33,728	22%	0
Non Wage	72,273	72,273	13,097	18%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	224,012	224,012	46,825	21%	0
C: Unspent Balances					
Recurrent Balances			7,385		
Wage			4,206		
Non Wage			3,179		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			7,385		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

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SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	342,512	342,512	76,070	22%	0
District Unconditional Grant Non-Wage	152,238	152,238	32,001	21%	0
District Unconditional Grant Wage	176,274	176,274	44,068	25%	0
Locally Raised Revenues	14,000	14,000	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	342,512	342,512	76,070	22%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	176,274	176,274	40,503	23%	0
Non Wage	166,238	166,238	27,720	17%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	342,512	342,512	68,223	20%	0
C: Unspent Balances					
Recurrent Balances			7,847		
Wage			3,566		
Non Wage			4,281		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			7,847		

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SECTION B : Summary by Department

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SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	770,793	770,793	191,948	25%	0
Locally Raised Revenues	3,000	3,000	0	0%	0
Programme Conditional Grant - Wage Recurrent	767,793	767,793	191,948	25%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	770,793	770,793	191,948	25%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	767,793	767,793	172,939	23%	0
Non Wage	3,000	3,000	0	0%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	770,793	770,793	172,939	22%	0
C: Unspent Balances					
Recurrent Balances			19,009		
Wage			19,009		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			19,009		

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SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,685,548	3,685,548	896,012	24%	0
Locally Raised Revenues	1,500	1,500	0	0%	0
Other Transfers from Central Government	100,000	100,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	791,015	791,015	197,754	25%	0
Programme Conditional Grant - Wage Recurrent	2,793,033	2,793,033	698,258	25%	0
Development Revenues	3,223,789	3,223,789	0	0%	0
District Discretionary Equalisation Development Grant	165,966	165,966	0	0%	0
External Financing	2,989,830	2,989,830	0	0%	0
Programme Conditional Grant - Development	67,993	67,993	0	0%	0
Total Revenues Shares	6,909,337	6,909,337	896,012	13%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,793,033	2,793,033	424,677	15%	0
Non Wage	892,515	892,515	184,578	21%	0
Development Expenditure					
Domestic Development	233,959	233,959	0	0%	0
External Financing	2,989,830	2,989,830	0	0%	0
Total Expenditure	6,909,337	6,909,337	609,255	9%	0
C: Unspent Balances					
Recurrent Balances			286,757		
Wage			273,581		
Non Wage			13,176		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			286,757		

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SECTION B : Summary by Department

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SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,962,165	3,962,165	1,029,495	26%	0
District Unconditional Grant Wage	72,712	72,712	18,178	25%	0
Locally Raised Revenues	1,500	1,500	0	0%	0
Other Transfers from Central Government	5,000	5,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	486,949	486,949	162,316	33%	0
Programme Conditional Grant - Wage Recurrent	3,396,004	3,396,004	849,001	25%	0
Development Revenues	2,354,355	2,354,355	0	0%	0
External Financing	294,671	294,671	0	0%	0
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Development	2,059,683	2,059,683	0	0%	0
Total Revenues Shares	6,316,520	6,316,520	1,029,495	16%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,468,716	3,468,716	663,512	19%	0
Non Wage	493,449	493,449	157,911	32%	0
Development Expenditure					
Domestic Development	2,059,683	2,059,683	0	0%	0
External Financing	294,671	294,671	0	0%	0
Total Expenditure	6,316,520	6,316,520	821,423	13%	0
C: Unspent Balances					
Recurrent Balances			208,073		
Wage			203,667		
Non Wage			4,406		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			208,073		

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SECTION B : Summary by Department

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SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	558,365	558,365	45,000	8%	0
District Unconditional Grant Wage	180,000	180,000	45,000	25%	0
Other Transfers from Central Government	378,365	378,365	0	0%	0
Development Revenues	1,000,000	1,000,000	250,000	25%	0
Programme Conditional Grant - Development	1,000,000	1,000,000	250,000	25%	0
Total Revenues Shares	1,558,365	1,558,365	295,000	19%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	180,000	180,000	41,288	23%	0
Non Wage	378,365	378,365	10,000	3%	0
Development Expenditure					
Domestic Development	1,000,000	1,000,000	81,876	8%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,558,365	1,558,365	133,164	9%	0
C: Unspent Balances					
Recurrent Balances			-6,288		
Wage			3,712		
Non Wage			-10,000		
Development Balances			168,124		
Domestic Development			168,124		
External Financing			0		
Total Unspent			161,836		

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SECTION B : Summary by Department

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SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	122,554	184,308	30,639	25%	0
District Unconditional Grant Wage	60,800	60,800	15,200	25%	0
Programme Conditional Grant - Non Wage Recurrent	61,754	123,508	15,439	25%	0
Development Revenues	834,960	1,414,906	0	0%	0
External Financing	255,014	255,014	0	0%	0
Programme Conditional Grant - Development	565,131	1,130,262	0	0%	0
Transitional Conditional Grant - Development	14,815	29,630	0	0%	0
Total Revenues Shares	957,514	1,599,214	30,639	3%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	60,800	60,800	11,925	20%	0
Non Wage	61,754	61,754	715	1%	0
Development Expenditure					
Domestic Development	579,946	579,946	0	0%	0
External Financing	255,014	255,014	0	0%	0
Total Expenditure	957,514	957,514	12,640	1%	0
C: Unspent Balances					
Recurrent Balances			17,998		
Wage			3,275		
Non Wage			14,723		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			17,998		

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SECTION B : Summary by Department

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SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	161,913	161,913	40,103	25%	0
District Unconditional Grant Wage	137,640	137,640	34,410	25%	0
Locally Raised Revenues	1,500	1,500	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	22,773	22,773	5,693	25%	0
Development Revenues	41,814	41,814	0	0%	0
District Discretionary Equalisation Development Grant	41,814	41,814	0	0%	0
Total Revenues Shares	203,727	203,727	40,103	20%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	137,640	137,640	33,740	25%	0
Non Wage	24,273	24,273	4,693	19%	0
Development Expenditure					
Domestic Development	41,814	41,814	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	203,727	203,727	38,433	19%	0
C: Unspent Balances					
Recurrent Balances			1,671		
Wage			670		
Non Wage			1,000		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,671		

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SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	254,794	254,794	34,562	14%	0
District Unconditional Grant Wage	103,375	103,375	25,844	25%	0
Locally Raised Revenues	1,500	1,500	0	0%	0
Other Transfers from Central Government	115,047	115,047	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	34,872	34,872	8,718	25%	0
Development Revenues	1,089,694	1,089,694	0	0%	0
External Financing	1,089,694	1,089,694	0	0%	0
Total Revenues Shares	1,344,489	1,344,489	34,562	3%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	103,375	103,375	18,153	18%	0
Non Wage	151,419	151,419	8,718	6%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	1,089,694	1,089,694	0	0%	0
Total Expenditure	1,344,489	1,344,489	26,871	2%	0
C: Unspent Balances					
Recurrent Balances			7,691		
Wage			7,691		
Non Wage			1		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			7,691		

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SECTION B : Summary by Department

VOTE: 806 Amudat District

Quarter 4

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	82,068	82,068	19,842	24%	0
District Unconditional Grant Non-Wage	41,235	41,235	10,309	25%	0
District Unconditional Grant Wage	38,133	38,133	9,533	25%	0
Locally Raised Revenues	2,700	2,700	0	0%	0
Development Revenues	89,351	89,351	0	0%	0
District Discretionary Equalisation Development Grant	25,091	25,091	0	0%	0
External Financing	64,260	64,260	0	0%	0
Total Revenues Shares	171,419	171,419	19,842	12%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	38,133	38,133	5,109	13%	0
Non Wage	43,935	43,935	8,930	20%	0
Development Expenditure					
Domestic Development	25,091	25,091	0	0%	0
External Financing	64,260	64,260	0	0%	0
Total Expenditure	171,419	171,419	14,039	8%	0
C: Unspent Balances					
Recurrent Balances			5,803		
Wage			4,424		
Non Wage			1,379		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			5,803		

N / A

VOTE: 806 Amudat District

Quarter 4

SECTION B : Summary by Department

VOTE: 806 Amudat District

Quarter 4

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	46,188	46,188	11,297	24%	0
District Unconditional Grant Non-Wage	16,000	16,000	4,000	25%	0
District Unconditional Grant Wage	29,188	29,188	7,297	25%	0
Locally Raised Revenues	1,000	1,000	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	46,188	46,188	11,297	24%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	29,188	29,188	0	0%	0
Non Wage	17,000	17,000	0	0%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	46,188	46,188	0	0%	0
C: Unspent Balances					
Recurrent Balances			11,297		
Wage			7,297		
Non Wage			4,000		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			11,297		

N / A

VOTE: 806 Amudat District

Quarter 4

SECTION B : Summary by Department

VOTE: 806 Amudat District

Quarter 4

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	48,258	48,258	12,064	25%	0
District Unconditional Grant Wage	35,564	35,564	8,891	25%	0
Programme Conditional Grant - Non Wage Recurrent	12,693	12,693	3,173	25%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	48,258	48,258	12,064	25%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	35,564	35,564	1,891	5%	0
Non Wage	12,693	12,693	4,296	34%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	48,258	48,258	6,187	13%	0
C: Unspent Balances					
Recurrent Balances			5,877		
Wage			7,000		
Non Wage			-1,123		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			5,877		

N / A

VOTE: 806 Amudat District

Quarter 4

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

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

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

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

Budget Output: 390014 Development and Operationalion of Human Resource System

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

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

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

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

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Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	5,338	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

Travel inlands for picking and delivering of mails in and out of the district headquarters.	Picking and delivering of mails in and out of the district headquarters. Travels inland	No variation
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Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget		Spent
221011 Printing, Stationery, Photocopying and Binding	1,200		0
222002 Postage and Courier	500		0
227001 Travel inland	1,080		0
Total for Budget Output	2,780		0
Wage	0		0
Non-Wage	2,780		0
GoU Dev	0		0
Ext Finance	0		0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

Travel inlands for sub-county supervision and information and public.	NA	No variation
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Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget		Spent
221011 Printing, Stationery, Photocopying and Binding	800		0
227001 Travel inland	1,320		0
227004 Fuel, Lubricants and Oils	800		0
Total for Budget Output	2,920		0
Wage	0		0
Non-Wage	2,920		0
GoU Dev	0		0

VOTE: 806 Amudat District

Quarter 4

Department: 010 Administration

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

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

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

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

VOTE: 806 Amudat District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00
	Total for Department	1,305,2680
	Wage	666,8290
	Non-Wage	380,8130
	GoU Dev	257,6250
	Ext Finance	00

VOTE: 806 Amudat District

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		
Funds warranted and remitted to intended destinations, Attended exit meeting with OAG on VFM audit under UGIFT, Operational costs paid.	NA	N/A

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

VOTE: 806 Amudat District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

Salaries for staff paid for DEC members and LCIII chairpersons paid.

Council emoluments for 3 months paid .

Fuel for District Chairperson purchased.

- 1 District Land board meeting to be held.
- 1 Public Accounts Committee meeting to be held

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	135,782	0
211105 Ex-Gratia for Political leaders.	24,234	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,640	0
211107 Boards, Committees and Council Allowances	37,603	0
221009 Welfare and Entertainment	10,148	0
221011 Printing, Stationery, Photocopying and Binding	2,904	0
222001 Information and Communication Technology Services.	1,268	0
227001 Travel inland	15,861	0
227004 Fuel, Lubricants and Oils	16,000	0
Total for Budget Output	266,440	0
Wage	135,782	0
Non-Wage	130,658	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

VOTE: 806 Amudat District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060508 Procurement and disposal of Assets managed		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	22,492	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,580	0
221001 Advertising and Public Relations	2,200	0
221009 Welfare and Entertainment	1,400	0
221011 Printing, Stationery, Photocopying and Binding	2,600	0
227001 Travel inland	3,800	0
Total for Budget Output	37,072	0
Wage	22,492	0
Non-Wage	14,580	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

PIAP Output: 16060403 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international
NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	18,000	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,403	0
221001 Advertising and Public Relations	5,000	0
221009 Welfare and Entertainment	800	0
221011 Printing, Stationery, Photocopying and Binding	597	0
222001 Information and Communication Technology Services.	200	0
Total for Budget Output	39,000	0
Wage	18,000	0
Non-Wage	21,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	342,512	0

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Wage	176,274	0
Non-Wage	166,238	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 806 Amudat District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 20 Agricultural Production		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060102 Enabled agricultural extension supervision system developed and operationalised		
	NAExtension workers trained on basic good agricultural practices, 275 farmers sensitized on irrigation in all Loroo, Achorichor, Amudat town council, Amudat, Losidok, Karita and Lokales Sub counties (20% female and 80% male)	None
PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised		
	NA	Staff salaries paid, farmers have expressed interest in irrigation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	767,793	0
227001 Travel inland	3,000	0
Total for Budget Output	770,793	0
Wage	767,793	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	770,793	0
Wage	767,793	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 806 Amudat District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	38,481	0
221002 Workshops, Meetings and Seminars	100,000	0
Total for Budget Output	138,481	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	138,481	0

Budget Output: 320022 Immunisation Services
PIAP Output: 1203010302 Target population fully immunized
NA

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

Budget Output: 320053 Child Health Services
N / A

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Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	800,000	0
221002 Workshops, Meetings and Seminars	200,000	0
227001 Travel inland	100,000	0
227004 Fuel, Lubricants and Oils	197,144	0
Total for Budget Output	1,297,144	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	1,297,144	0

Budget Output: 320069 Malaria Control and Prevention

PIAP Output: 1203011003 Health promotion and Diseases Prevention services

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	50,000	0
227001 Travel inland	50,000	0
227004 Fuel, Lubricants and Oils	50,000	0
Total for Budget Output	150,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	150,000	0

Budget Output: 320076 Reproductive and Infant Health Services

PIAP Output: 1203010301 Child and maternal health services Improved.

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	50,000	0
227001 Travel inland	100,000	0
227004 Fuel, Lubricants and Oils	50,000	0
Total for Budget Output	200,000	0

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Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	00
	GoU Dev	00
	Ext Finance	200,0000

Budget Output: 320113 Prevention and rehabilitation services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	154,206	0
Total for Budget Output	154,206	0
	Wage	00
	Non-Wage	00
	GoU Dev	00
	Ext Finance	154,2060

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

NA

PIAP Output: 1203010504 Basket of 41 essential medicines availed.

NA

PIAP Output: 1203010505 Blood products available

NA

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

NA

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

NA

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,793,033	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200	0
221002 Workshops, Meetings and Seminars	1,500	0

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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
221009 Welfare and Entertainment	2,000	0
221014 Bank Charges and other Bank related costs	0	0
225204 Monitoring and Supervision of capital work	16,597	0
227001 Travel inland	138,530	0
227004 Fuel, Lubricants and Oils	10,000	0
228002 Maintenance-Transport Equipment	33,193	0
263303 District Discretionary Development Equalization Grant	116,176	0
263308 Sector Conditional Grant (Non-Wage)	409,101	0
263310 Sector Development Grant	67,993	0
Total for Budget Output	3,589,322	0
Wage	2,793,033	0
Non-Wage	562,331	0
GoU Dev	233,959	0
Ext Finance	0	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	330,184	0
Total for Budget Output	330,184	0
Wage	0	0
Non-Wage	330,184	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,909,337	0
Wage	2,793,033	0
Non-Wage	892,515	0

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GoU Dev	233,959	0
Ext Finance	2,989,830	0

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Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320157 Primary Education Services		
PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions		
NA		
PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,320,999	0
Total for Budget Output	2,320,999	0
Wage	2,320,999	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

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

NA		
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	1,000	0
225203 Appraisal and Feasibility Studies for Capital Works	3,000	0
225204 Monitoring and Supervision of capital work	8,248	0
263308 Sector Conditional Grant (Non-Wage)	233,316	0
263310 Sector Development Grant	231,705	0
Total for Budget Output	477,269	0
Wage	0	0
Non-Wage	233,316	0
GoU Dev	243,953	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

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Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320158 Capitation (Secondary)		
PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	50,620	0
263308 Sector Conditional Grant (Non-Wage)	136,556	0
263310 Sector Development Grant	1,765,111	0
Total for Budget Output	1,952,287	0
Wage	0	0
Non-Wage	136,556	0
GoU Dev	1,815,731	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services		
PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions		
Salaries paid to secondary school staff	Salaries paid to secondary school staff	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,075,006	0
Total for Budget Output	1,075,006	0
Wage	1,075,006	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320016 Management of Education Services		
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
NA		

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Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions		
NA		
PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	72,712	0
221002 Workshops, Meetings and Seminars	50,000	0
225204 Monitoring and Supervision of capital work	6,800	0
227001 Travel inland	206,500	0
227004 Fuel, Lubricants and Oils	44,671	0
263309 Support Services Conditional Grant (Non-Wage)	70,277	0
Total for Budget Output	450,960	0
Wage	72,712	0
Non-Wage	83,577	0
GoU Dev	0	0
Ext Finance	294,671	0

Budget Output: 320038 Sports Development and Oversight

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
221017 Membership dues and Subscription fees.	1,200	0
224008 Educational Materials and Services	5,000	0
227001 Travel inland	23,800	0
Total for Budget Output	40,000	0
Wage	0	0
Non-Wage	40,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,316,520	0
Wage	3,468,716	0

VOTE: 806 Amudat District

Quarter 4

Non-Wage	493,449	0
GoU Dev	2,059,683	0
Ext Finance	294,671	0

VOTE: 806 Amudat District

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 260010 Road Rehabilitation		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	127,565	0
221012 Small Office Equipment	15,000	0
225202 Environment Impact Assessment for Capital Works	4,000	0
225204 Monitoring and Supervision of capital work	20,000	0
227001 Travel inland	10,000	0
227003 Carriage, Haulage, Freight and transport hire	106,750	0
227004 Fuel, Lubricants and Oils	444,685	0
228001 Maintenance-Buildings and Structures	172,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	0
Total for Budget Output	1,000,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000,000	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	180,000	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	62,725	0
211107 Boards, Committees and Council Allowances	24,000	0
221008 Information and Communication Technology Supplies.	20	0
221010 Special Meals and Drinks	2,000	0

VOTE: 806 Amudat District

Quarter 4

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
225202 Environment Impact Assessment for Capital Works	2,000	0
227001 Travel inland	8,000	0
227004 Fuel, Lubricants and Oils	69,201	0
228001 Maintenance-Buildings and Structures	33,500	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	25,600	0
228004 Maintenance-Other Fixed Assets	1,500	0
263402 Transfer to Other Government Units	145,819	0
Total for Budget Output	558,365	0
Wage	180,000	0
Non-Wage	378,365	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,558,365	0
Wage	180,000	0
Non-Wage	378,365	0
GoU Dev	1,000,000	0
Ext Finance	0	0

VOTE: 806 Amudat District

Quarter 4

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed		

NA	1. There was unspent balances under development because UNICEF released the funds towards the end of the financial year. Time was not sufficient for implementation 2. There was unspent balance of UGX10.805 millions was due to non recruitment of staff.
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	60,800	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	39,466	0
211107 Boards, Committees and Council Allowances	4,930	0
212101 Social Security Contributions	565	0
221002 Workshops, Meetings and Seminars	30,000	0
221009 Welfare and Entertainment	4,678	0
221011 Printing, Stationery, Photocopying and Binding	1,261	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,400	0
225101 Consultancy Services	35,000	0
225201 Consultancy Services-Capital	18,880	0
225202 Environment Impact Assessment for Capital Works	14,732	0
225203 Appraisal and Feasibility Studies for Capital Works	6,222	0
225204 Monitoring and Supervision of capital work	9,595	0
227001 Travel inland	9,811	0
227004 Fuel, Lubricants and Oils	10,728	0
228002 Maintenance-Transport Equipment	10,110	0
228004 Maintenance-Other Fixed Assets	90,000	0

VOTE: 806 Amudat District

Quarter 4

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263301 District Unconditional Grant-Non Wage	865	0
263310 Sector Development Grant	396,642	0
263311 Transitional Development Grant	14,815	0
273102 Incapacity, death benefits and funeral expenses	1,000	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	195,014	0
Total for Budget Output	957,514	0
Wage	60,800	0
Non-Wage	61,754	0
GoU Dev	579,946	0
Ext Finance	255,014	0
Total for Department	957,514	0
Wage	60,800	0
Non-Wage	61,754	0
GoU Dev	579,946	0
Ext Finance	255,014	0

VOTE: 806 Amudat District

Quarter 4

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.		
NA		
PIAP Output: 06060601 Strategy for NDP III implementation coordination developed.		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	137,640	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
221002 Workshops, Meetings and Seminars	5,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	3,200	0
227001 Travel inland	10,073	0
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	161,913	0
Wage	137,640	0
Non-Wage	24,273	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

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

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

VOTE: 806 Amudat District

Quarter 4

Department: 090 Natural Resources

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263303 District Discretionary Development Equalization Grant	41,814	0
Total for Budget Output	41,814	0
Wage	0	0
Non-Wage	0	0
GoU Dev	41,814	0
Ext Finance	0	0
Total for Department	203,727	0
Wage	137,640	0
Non-Wage	24,273	0
GoU Dev	41,814	0
Ext Finance	0	0

VOTE: 806 Amudat District

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
SubProgramme: 03 Gender and Social Protection		
Budget Output: 320145 Response to Gender based violence		
PIAP Output: 1204010702 Gender Based Violence prevention and response system strengthened		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,050	0
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	4,390	0
227001 Travel inland	1,175,294	0
227004 Fuel, Lubricants and Oils	14,000	0
228002 Maintenance-Transport Equipment	20,879	0
Total for Budget Output	1,220,614	0
Wage	0	0
Non-Wage	130,919	0
GoU Dev	0	0
Ext Finance	1,089,694	0

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,500	0
Total for Budget Output	1,500	0
Wage	0	0
Non-Wage	1,500	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 440016 Promotion of Arts & crafts

VOTE: 806 Amudat District

Quarter 4

Department: 100 Community Based Services

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

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	19,000	0
Total for Budget Output	19,000	0
Wage	0	0
Non-Wage	19,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	103,375	0
Total for Budget Output	103,375	0
Wage	103,375	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,344,489	0
Wage	103,375	0
Non-Wage	151,419	0
GoU Dev	0	0
Ext Finance	1,089,694	0

VOTE: 806 Amudat District

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.		
NA		
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.		
NA		
PIAP Output: 1801051103 Functional community information system at parish level.		
NA		
PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	38,133	0
221002 Workshops, Meetings and Seminars	5,000	0
221011 Printing, Stationery, Photocopying and Binding	7,000	0
222001 Information and Communication Technology Services.	6,000	0
225203 Appraisal and Feasibility Studies for Capital Works	2,000	0
225204 Monitoring and Supervision of capital work	6,000	0
227001 Travel inland	84,286	0
227004 Fuel, Lubricants and Oils	16,000	0
228002 Maintenance-Transport Equipment	7,000	0
Total for Budget Output	171,419	0
Wage	38,133	0
Non-Wage	43,935	0
GoU Dev	25,091	0
Ext Finance	64,260	0
Total for Department	171,419	0
Wage	38,133	0
Non-Wage	43,935	0
GoU Dev	25,091	0
Ext Finance	64,260	0

VOTE: 806 Amudat District

Quarter 4

Department: 120 Internal Audit

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	29,188	0
221011 Printing, Stationery, Photocopying and Binding	2,500	0
227001 Travel inland	10,000	0
227004 Fuel, Lubricants and Oils	4,500	0
Total for Budget Output	46,188	0
Wage	29,188	0
Non-Wage	17,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	46,188	0
Wage	29,188	0
Non-Wage	17,000	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 806 Amudat District

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 01 Agro-Industrialization		
SubProgramme: 04 Agricultural Market Access and Competitiveness		
Budget Output: 000037 Certification Services		
PIAP Output: 01030501 Certification permits for products and firms issued.		
The department has conducting training on PDM SACCOs, training of SACCO leaders, business community, inspection, supervision and mobilization of cooperative leaders was conducted	The department has conducting training on PDM SACCOs, training of SACCO leaders, business community, inspection, supervision and mobilization of cooperative leaders was conducted	None
PIAP Output: 01030502 Certification permits for products and firms issued.		
	The department has conducting training on PDM SACCOs, none training of SACCO leaders, business community, inspection, supervision and mobilization of cooperative leaders was conducted	

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

Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120002 Domestic Promotion		
PIAP Output: 05050101 A framework developed to strengthen public/private sector partnerships.		
pay department staff salaries for the quarter ended, as well as conducting training on PDM SACCOs, training of SACCO leaders, business community, inspection, supervision and mobilization of cooperative leaders was conducted	pay department staff salaries for the quarter ended, as well as conducting training on PDM SACCOs, training of SACCO leaders, business community, inspection, supervision and mobilization of cooperative leaders was conducted	None

VOTE: 806 Amudat District

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	1,600	0
227004 Fuel, Lubricants and Oils	400	0
Total for Budget Output	3,500	0
Wage	0	0
Non-Wage	3,500	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

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

NA

PIAP Output: 07030201 Product and market information systems developed

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	35,564	0
221011 Printing, Stationery, Photocopying and Binding	964	0
227001 Travel inland	3,529	0
Total for Budget Output	40,058	0
Wage	35,564	0
Non-Wage	4,493	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	48,258	0
Wage	35,564	0
Non-Wage	12,693	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 806 Amudat District

Quarter 4

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

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

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened

Payment of salaries, pension and gratuity.

No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	666,829	150,736
263303 District Discretionary Development Equalization Grant	12,548	0
273104 Pension	24,956	12,004
273105 Gratuity	50,540	0
Total for Budget Output	754,874	162,739
Wage	666,829	150,736
Non-Wage	75,496	12,004
GoU Dev	12,548	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

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

Payroll printing and management.
Travel inland.
Purchase of tonner.
Welfare.
Boards and commissions.
Incapacity, death and burial expenses.

No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,358	330
227001 Travel inland	3,180	480

VOTE: 806 Amudat District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	800	0
Total for Budget Output	5,338	810
Wage	0	0
Non-Wage	5,338	810
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

Picking and delivering of mails in and out of the district
headquarters in all the quarters.
Travels inland

No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,200	300
222002 Postage and Courier	500	125
227001 Travel inland	1,080	270
Total for Budget Output	2,780	695
Wage	0	0
Non-Wage	2,780	695
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

08 travels inland completed by the end of fourth quarter for
both information and public relations and sub-county
supervision.

No variation

VOTE: 806 Amudat District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	800	0
227001 Travel inland	1,320	0
227004 Fuel, Lubricants and Oils	800	0
Total for Budget Output	2,920	0
Wage	0	0
Non-Wage	2,920	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Purchase of tonner.

Payment of security and guards.

Subscriptions for ULGA.

Travel inlands.

Property Management and maintenance.

Clearing of the compound.

Purchase of tonner and stationaries.

Purchase of cleaning detergents.

No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,760	0
211107 Boards, Committees and Council Allowances	10,090	0
221002 Workshops, Meetings and Seminars	11,595	0
221011 Printing, Stationery, Photocopying and Binding	12,269	0
221012 Small Office Equipment	487	0
221014 Bank Charges and other Bank related costs	100	0
222001 Information and Communication Technology Services.	5,620	0
223004 Guard and Security services	4,800	0
225204 Monitoring and Supervision of capital work	27,692	3,750

VOTE: 806 Amudat District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	197,323	3,115
227004 Fuel, Lubricants and Oils	47,818	7,456
228002 Maintenance-Transport Equipment	7,400	1,415
263303 District Discretionary Development Equalization Grant	200,441	0
263402 Transfer to Other Government Units	0	49,810
281401 Rent	960	0
Total for Budget Output	539,356	65,546
Wage	0	0
Non-Wage	294,279	65,546
GoU Dev	245,076	0
Ext Finance	0	0
Total for Department	1,305,268	229,790
Wage	666,829	150,736
Non-Wage	380,813	79,054
GoU Dev	257,625	0
Ext Finance	0	0

VOTE: 806 Amudat District

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		
	Funds warranted and remitted to intended destinations,Attended exit meeting with OAG on VFM audit under UGIFT,Operational costs paid.	N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	151,738	33,728
221009 Welfare and Entertainment	5,000	0
221011 Printing, Stationery, Photocopying and Binding	4,810	1,203
221012 Small Office Equipment	1,600	400
221014 Bank Charges and other Bank related costs	1	360
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	5,000	1,250
223005 Electricity	5,200	1,300
227001 Travel inland	21,047	4,216
227004 Fuel, Lubricants and Oils	17,472	4,368
228001 Maintenance-Buildings and Structures	1,600	400
228002 Maintenance-Transport Equipment	8,743	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	800	0
Total for Budget Output	224,012	47,225
Wage	151,738	33,728
Non-Wage	72,273	13,497
GoU Dev	0	0
Ext Finance	0	0
Total for Department	224,012	47,225
Wage	151,738	33,728
Non-Wage	72,273	13,497
GoU Dev	0	0

VOTE: 806 Amudat District

Quarter 4

Ext Finance	0	0
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VOTE: 806 Amudat District

Quarter 4

Department: 030 Statutory bodies

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

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	135,782	31,401
211105 Ex-Gratia for Political leaders.	24,234	4,900
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,640	5,660
211107 Boards, Committees and Council Allowances	37,603	4,241
221009 Welfare and Entertainment	10,148	0
221011 Printing, Stationery, Photocopying and Binding	2,904	620
222001 Information and Communication Technology Services.	1,268	0
227001 Travel inland	15,861	3,700
227004 Fuel, Lubricants and Oils	16,000	4,000
Total for Budget Output	266,440	54,522
Wage	135,782	31,401
Non-Wage	130,658	23,121
GoU Dev	0	0
Ext Finance	0	0

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

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	22,492	5,310

VOTE: 806 Amudat District

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,580	0
221001 Advertising and Public Relations	2,200	0
221009 Welfare and Entertainment	1,400	350
221011 Printing, Stationery, Photocopying and Binding	2,600	0
227001 Travel inland	3,800	948
Total for Budget Output	37,072	6,608
Wage	22,492	5,310
Non-Wage	14,580	1,298
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

PIAP Output: 16060403 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	18,000	3,792
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,403	2,952
221001 Advertising and Public Relations	5,000	0
221009 Welfare and Entertainment	800	200
221011 Printing, Stationery, Photocopying and Binding	597	149
222001 Information and Communication Technology Services.	200	0
Total for Budget Output	39,000	7,093
Wage	18,000	3,792
Non-Wage	21,000	3,301
GoU Dev	0	0
Ext Finance	0	0
Total for Department	342,512	68,223

VOTE: 806 Amudat District

Quarter 4

Wage	176,274	40,503
Non-Wage	166,238	27,720
GoU Dev	0	0
Ext Finance	0	0

VOTE: 806 Amudat District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 20 Agricultural Production		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060102 Enabled agricultural extension supervision system developed and operationalised		
	Extension workers trained on basic good agricultural practices, 275 farmers sensitized on irrigation in all Loroo, Achorichor, Amudat town council, Amudat, Losidok, Karita and Lokales Sub counties (20% female and 80% male)	None
PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised		
	Staff salaries paid, farmers have expressed interest in irrigation	Staff salaries paid, farmers have expressed interest in irrigation

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	767,793	172,939
227001 Travel inland	3,000	0
Total for Budget Output	770,793	172,939
Wage	767,793	172,939
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	770,793	172,939
Wage	767,793	172,939
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 806 Amudat District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
At least 24% of the community knows their HIV status		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	38,481	0
221002 Workshops, Meetings and Seminars	100,000	0
Total for Budget Output	138,481	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	138,481	0

Budget Output: 320022 Immunisation Services
PIAP Output: 1203010302 Target population fully immunized
25% of children under one year fully immunized

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

VOTE: 806 Amudat District

Quarter 4

Department: 050 Health

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

N / A

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

US\$ Thousand

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

Budget Output: 320069 Malaria Control and Prevention

PIAP Output: 1203011003 Health promotion and Diseases Prevention services

25 % of pregnant women attending ANC access malaria presumptive services

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

US\$ Thousand

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

Budget Output: 320076 Reproductive and Infant Health Services

VOTE: 806 Amudat District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1203010301 Child and maternal health services Improved.

25% of pregnant women accessing ANC 4th Visit services

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

UShs Thousand

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

Budget Output: 320113 Prevention and rehabilitation services

N / A

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

UShs Thousand

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

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

PIAP Output: 1203010504 Basket of 41 essential medicines availed.

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

VOTE: 806 Amudat District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1203010505 Blood products available

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

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

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

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

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	2,793,033	424,677
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200	0
221002 Workshops, Meetings and Seminars	1,500	0
221009 Welfare and Entertainment	2,000	0
221014 Bank Charges and other Bank related costs	0	0
225204 Monitoring and Supervision of capital work	16,597	0
227001 Travel inland	138,530	5,403
227004 Fuel, Lubricants and Oils	10,000	2,500
228002 Maintenance-Transport Equipment	33,193	0
263303 District Discretionary Development Equalization Grant	116,176	0
263308 Sector Conditional Grant (Non-Wage)	409,101	94,129
263310 Sector Development Grant	67,993	0
Total for Budget Output	3,589,322	526,709
Wage	2,793,033	424,677
Non-Wage	562,331	102,032
GoU Dev	233,959	0
Ext Finance	0	0

VOTE: 806 Amudat District

Quarter 4

Department: 050 Health

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

25% OPD attendance. Ensure 12.5% of buildings renovated

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	330,184	82,546
Total for Budget Output	330,184	82,546
Wage	0	0
Non-Wage	330,184	82,546
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,909,337	609,255
Wage	2,793,033	424,677
Non-Wage	892,515	184,578
GoU Dev	233,959	0
Ext Finance	2,989,830	0

VOTE: 806 Amudat District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320157 Primary Education Services		
PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions		

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,320,999	483,843
Total for Budget Output	2,320,999	483,843
Wage	2,320,999	483,843
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	1,000	0
225203 Appraisal and Feasibility Studies for Capital Works	3,000	0
225204 Monitoring and Supervision of capital work	8,248	0
263308 Sector Conditional Grant (Non-Wage)	233,316	77,772
263310 Sector Development Grant	231,705	0
Total for Budget Output	477,269	77,772
Wage	0	0
Non-Wage	233,316	77,772
GoU Dev	243,953	0

VOTE: 806 Amudat District

Quarter 4

Department: 060 Education

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

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

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

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

Budget Output: 320159 Secondary Education Services

PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions

Salaries paid to secondary school staffSalaries paid to secondary school staff

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,075,006	168,051
Total for Budget Output	1,075,006	168,051
Wage	1,075,006	168,051
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

VOTE: 806 Amudat District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320016 Management of Education Services		
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
0		
PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions		
PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	72,712	11,618
221002 Workshops, Meetings and Seminars	50,000	0
225204 Monitoring and Supervision of capital work	6,800	1,700
227001 Travel inland	206,500	0
227004 Fuel, Lubricants and Oils	44,671	0
263309 Support Services Conditional Grant (Non-Wage)	70,277	25,175
Total for Budget Output	450,960	38,493
Wage	72,712	11,618
Non-Wage	83,577	26,875
GoU Dev	0	0
Ext Finance	294,671	0

Budget Output: 320038 Sports Development and Oversight

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

purchase of sports equipment's

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
221017 Membership dues and Subscription fees.	1,200	1,200

VOTE: 806 Amudat District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
224008 Educational Materials and Services	5,000	2,500
227001 Travel inland	23,800	4,045
Total for Budget Output	40,000	7,745
Wage	0	0
Non-Wage	40,000	7,745
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,316,520	821,423
Wage	3,468,716	663,512
Non-Wage	493,449	157,911
GoU Dev	2,059,683	0
Ext Finance	294,671	0

VOTE: 806 Amudat District

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 260010 Road Rehabilitation		
N / A		

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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	127,565	22,476
221012 Small Office Equipment	15,000	1,730
225202 Environment Impact Assessment for Capital Works	4,000	1,000
225204 Monitoring and Supervision of capital work	20,000	4,338
227001 Travel inland	10,000	332
227003 Carriage, Haulage, Freight and transport hire	106,750	0
227004 Fuel, Lubricants and Oils	444,685	52,000
228001 Maintenance-Buildings and Structures	172,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	0
Total for Budget Output	1,000,000	81,876
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000,000	81,876
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access

Routine mechanised maintence of two killometer of district roads

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	180,000	41,288

VOTE: 806 Amudat District

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	62,725	0
211107 Boards, Committees and Council Allowances	24,000	0
221008 Information and Communication Technology Supplies.	20	0
221010 Special Meals and Drinks	2,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
225202 Environment Impact Assessment for Capital Works	2,000	0
227001 Travel inland	8,000	0
227004 Fuel, Lubricants and Oils	69,201	0
228001 Maintenance-Buildings and Structures	33,500	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	25,600	0
228004 Maintenance-Other Fixed Assets	1,500	0
263402 Transfer to Other Government Units	145,819	10,000
Total for Budget Output	558,365	51,288
Wage	180,000	41,288
Non-Wage	378,365	10,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,558,365	133,164
Wage	180,000	41,288
Non-Wage	378,365	10,000
GoU Dev	1,000,000	81,876
Ext Finance	0	0

VOTE: 806 Amudat District

Quarter 4

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed		

Wage =UGX60.800 million released against UGX49.995 millions spent; NWR = UGX61.717 millions released and 100% spent; Domestic Development revenue UGX459.297 (revised budget) millions and 100% spent; External financing UGX49.341 millions released and 1.010

1. There was unspent balances under development because UNICEF released the funds towards the end of the financial year. Time was not sufficient for implementation
2. There was unspent balance of UGX10.805 millions was due to non recruitment of staff.

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	60,800	11,925
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	39,466	0
211107 Boards, Committees and Council Allowances	4,930	0
212101 Social Security Contributions	565	0
221002 Workshops, Meetings and Seminars	30,000	0
221009 Welfare and Entertainment	4,678	0
221011 Printing, Stationery, Photocopying and Binding	1,261	315
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,400	400
225101 Consultancy Services	35,000	0
225201 Consultancy Services-Capital	18,880	0
225202 Environment Impact Assessment for Capital Works	14,732	0
225203 Appraisal and Feasibility Studies for Capital Works	6,222	0
225204 Monitoring and Supervision of capital work	9,595	0
227001 Travel inland	9,811	0
227004 Fuel, Lubricants and Oils	10,728	0

VOTE: 806 Amudat District

Quarter 4

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	10,110	0
228004 Maintenance-Other Fixed Assets	90,000	0
263301 District Unconditional Grant-Non Wage	865	0
263310 Sector Development Grant	396,642	0
263311 Transitional Development Grant	14,815	0
273102 Incapacity, death benefits and funeral expenses	1,000	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	195,014	0
Total for Budget Output	957,514	12,640
Wage	60,800	11,925
Non-Wage	61,754	715
GoU Dev	579,946	0
Ext Finance	255,014	0
Total for Department	957,514	12,640
Wage	60,800	11,925
Non-Wage	61,754	715
GoU Dev	579,946	0
Ext Finance	255,014	0

VOTE: 806 Amudat District

Quarter 4

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

1

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

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	137,640	33,740
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	500
221002 Workshops, Meetings and Seminars	5,000	1,250
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	3,200	800
227001 Travel inland	10,073	2,143
227004 Fuel, Lubricants and Oils	2,000	500
Total for Budget Output	161,913	39,433
Wage	137,640	33,740
Non-Wage	24,273	5,693
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

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

1. Environment inspection in Lokales

2. community sensitization on wetland management in Amudat subcounty

3. community awareness meeting

4. Monitoring on compliance of natural resources, policies for conservation of natural resource
- NONE

VOTE: 806 Amudat District

Quarter 4

Department: 090 Natural Resources

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

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

Item	Approved Budget	Spent
263303 District Discretionary Development Equalization Grant	41,814	0
Total for Budget Output	41,814	0
Wage	0	0
Non-Wage	0	0
GoU Dev	41,814	0
Ext Finance	0	0
Total for Department	203,727	39,433
Wage	137,640	33,740
Non-Wage	24,273	5,693
GoU Dev	41,814	0
Ext Finance	0	0

VOTE: 806 Amudat District

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
SubProgramme: 03 Gender and Social Protection		
Budget Output: 320145 Response to Gender based violence		
PIAP Output: 1204010702 Gender Based Violence prevention and response system strengthened		

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,050	900
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	4,390	1,098
227001 Travel inland	1,175,294	1,400
227004 Fuel, Lubricants and Oils	14,000	1,600
228002 Maintenance-Transport Equipment	20,879	3,720
Total for Budget Output	1,220,614	8,718
Wage	0	0
Non-Wage	130,919	8,718
GoU Dev	0	0
Ext Finance	1,089,694	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

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

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	1,500	0
Total for Budget Output	1,500	0
Wage	0	0

VOTE: 806 Amudat District

Quarter 4

Department: 100 Community Based Services

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

Budget Output: 440016 Promotion of Arts & crafts

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

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item	Approved Budget	Spent	
227001 Travel inland	19,000	0	
Total for Budget Output	19,000	0	
Wage	0	0	
Non-Wage	19,000	0	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item	Approved Budget	Spent	
211101 General Staff Salaries	103,375	18,153	
Total for Budget Output	103,375	18,153	
Wage	103,375	18,153	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	1,344,489	26,871	
Wage	103,375	18,153	
Non-Wage	151,419	8,718	

VOTE: 806 Amudat District

Quarter 4

GoU Dev	0	0
Ext Finance	1,089,694	0

VOTE: 806 Amudat District

Quarter 4

Department: 110 Planning

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

3

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

1

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

2

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

2

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	38,133	5,109
221002 Workshops, Meetings and Seminars	5,000	750
221011 Printing, Stationery, Photocopying and Binding	7,000	1,250
222001 Information and Communication Technology Services.	6,000	1,250
225203 Appraisal and Feasibility Studies for Capital Works	2,000	0
225204 Monitoring and Supervision of capital work	6,000	0
227001 Travel inland	84,286	3,180
227004 Fuel, Lubricants and Oils	16,000	2,750
228002 Maintenance-Transport Equipment	7,000	1,000
Total for Budget Output	171,419	15,289
Wage	38,133	5,109
Non-Wage	43,935	10,180
GoU Dev	25,091	0
Ext Finance	64,260	0
Total for Department	171,419	15,289
Wage	38,133	5,109
Non-Wage	43,935	10,180

VOTE: 806 Amudat District

Quarter 4

GoU Dev	25,091	0
Ext Finance	64,260	0

VOTE: 806 Amudat District

Quarter 4

Department: 120 Internal Audit

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	29,188	0
221011 Printing, Stationery, Photocopying and Binding	2,500	0
227001 Travel inland	10,000	0
227004 Fuel, Lubricants and Oils	4,500	0
Total for Budget Output	46,188	0
Wage	29,188	0
Non-Wage	17,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	46,188	0
Wage	29,188	0
Non-Wage	17,000	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 806 Amudat District

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 01 Agro-Industrialization		
SubProgramme: 04 Agricultural Market Access and Competitiveness		
Budget Output: 000037 Certification Services		
PIAP Output: 01030501 Certification permits for products and firms issued.		
	The department has conducting training on PDM SACCOs, None training of SACCO leaders, business community, inspection, supervision and mobilization of cooperative leaders was conducted	

PIAP Output: 01030502 Certification permits for products and firms issued.		
	The department has conducting training on PDM SACCOs, none training of SACCO leaders, business community, inspection, supervision and mobilization of cooperative leaders was conducted	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,700	675
227001 Travel inland	1,500	375
227004 Fuel, Lubricants and Oils	500	125
Total for Budget Output	4,700	1,175
Wage	0	0
Non-Wage	4,700	1,175
GoU Dev	0	0
Ext Finance	0	0

Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120002 Domestic Promotion		
PIAP Output: 05050101 A framework developed to strengthen public/private sector partnerships.		
	pay department staff salaries for the quarter ended, as well as conducting training on PDM SACCOs, training of SACCO leaders, business community, inspection, supervision and mobilization of cooperative leaders was conducted	None

VOTE: 806 Amudat District

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	250
222001 Information and Communication Technology Services.	500	125
227001 Travel inland	1,600	400
227004 Fuel, Lubricants and Oils	400	100
Total for Budget Output	3,500	875
Wage	0	0
Non-Wage	3,500	875
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

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

1

PIAP Output: 07030201 Product and market information systems developed

0

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	35,564	1,891
221011 Printing, Stationery, Photocopying and Binding	964	482
227001 Travel inland	3,529	1,764
Total for Budget Output	40,058	4,137
Wage	35,564	1,891
Non-Wage	4,493	2,246
GoU Dev	0	0
Ext Finance	0	0
Total for Department	48,258	6,187

VOTE: 806 Amudat District

Quarter 4

Wage	35,564	1,891
Non-Wage	12,693	4,296
GoU Dev	0	0
Ext Finance	0	0

VOTE: 806 Amudat District

Quarter 4

B4: PIAP outputs and output Indicators

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 14 Public Sector Transformation			
SubProgramme: 03 Human Resource Management			
Budget Output: 390014 Development and Operationalion of Human Resource System			
PIAP Output : 14050501 Human Capital Management (HCM) System Rolled out			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
HCM integrated with other Key Government Systems (Number		
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000008 Records Management			
PIAP Output : 16060510 Records management			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of records managed	Percentage	50%	
Budget Output: 000011 Communication and Public Relations			
PIAP Output : 16060509 Public Relations Managed			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of Clients queries and concerns responded to	Percentage	50%	
Budget Output: 000014 Administrative and Support Services			
PIAP Output : 16060502 Administrative support services enhanced			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of physical verification, Maintenance, transfer, repair,	Percentage	100%	
Department: 020 Finance			
Service Area: 10 Financial Management and Accountability (LG)			
Programme: 14 Public Sector Transformation			
SubProgramme: 01 Strengthening Accountability			
Budget Output: 000024 Compliance and Enforcement Services			
PIAP Output : 14040102 Compliance Inspection undertaken in MDAs and LGs			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of MDAs and LGs Per annum	Percentage	4	

VOTE: 806 Amudat District

Quarter 4

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of integrity promotional campaigns conducted	Number	4	

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output : 16060508 Procurement and disposal of Assets managed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Level of implementation of the annual procurement plan	Percentage	4	

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

PIAP Output : 01041101 Extension workers trained in entire value chain focused skills

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of extension workers trained in dissemination	Number	20	

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01041202 Farmers sensitised on productivity enhancement technologies

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of parishes in which sensitisation has been	Number	200	

VOTE: 806 Amudat District

Quarter 4

Department: 040 Production and Marketing			
Service Area: 20 Agricultural Production			
Programme: 01 Agro-Industrialization			
SubProgramme: 01 Institutional Strengthening and Coordination			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 01060203 Enabled agricultural extension supervision system developed and operationalised			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of fishers and fishing vessels licenced	Number	8	
Budget Output: 010009 Research Partnerships			
PIAP Output : 01040701 Demand driven agriculture technologies developed			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Doses of semen produced and extended to farmers	Number	800	
SubProgramme: 02 Agricultural Production and Productivity			
Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives			
PIAP Output : 01040901 Farmer organizations strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of farmer groups trained along the value chain	Number	100	
Budget Output: 010025 Coffee Productivity Management			
PIAP Output : 01041103 Coffee productivity enhanced			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of unproductive trees stumped	Number	2000	
Service Area: 30 Agricultural Value Chain Services			
Programme: 01 Agro-Industrialization			
SubProgramme: 03 Storage, Agro-Processing and Value addition			
Budget Output: 010013 Support to agro-processing & value addition			
PIAP Output : 01020301 Value addition equipment acquired			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of specialised machinery and equipment procured	Percentage	4	

VOTE: 806 Amudat District

Quarter 4

Department: 050 Health			
Service Area: 10 Primary HealthCare			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Management			
Budget Output: 320022 Immunisation Services			
PIAP Output : 1203010302 Target population fully immunized			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% of children under one year fully immunized	Percentage	2023-2024	
Budget Output: 320069 Malaria Control and Prevention			
PIAP Output : 1203011003 Health promotion and Diseases Prevention services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% of sub counties & TCs with functional intersectoral	Percentage	2023-2024	
Budget Output: 320076 Reproductive and Infant Health Services			
PIAP Output : 1203010301 Child and maternal health services Improved.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% of the costed RMNCAH Sharpened Plan funded	Percentage	2023-2024	
Budget Output: 320165 Primary Health care services			
PIAP Output : 1203010501 Blood products available			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Blood products available	Percentage	2023-2024	
PIAP Output : 1203010504 Basket of 41 essential medicines availed.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of health workers trained in Supply Chain Management	Percentage	2023-2024	
PIAP Output : 1203010505 Blood products available			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Blood products available	Percentage	2023-2024	
PIAP Output : 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of health workers in the public and private sector	Number	2023-2024	
PIAP Output : 1203011004 Human resources recruited to fill vacant posts			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Staffing levels, %	Percentage	2023-2024	
PIAP Output : 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% of key populations accessing HIV prevention	Percentage	2023-2024	

VOTE: 806 Amudat District

Quarter 4

Department: 050 Health

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output : 1203010510 Hospitals and HCs rehabilitated/expanded

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of Health Center Rehabilitated and Expanded	Percentage	2023-2024	

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320157 Primary Education Services

PIAP Output : 1203010507 Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Staffing levels, %	Percentage	100	

SubProgramme: 04 Labour and employment services

Budget Output: 320162 Capitation (Primary)

PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	80	

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320038 Sports Development and Oversight

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Regional Sports focused schools	Percentage	60%	

VOTE: 806 Amudat District

Quarter 4

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260014 Road Equipment and Fleet Management Services

PIAP Output : 09020401 Capacity of existing transport infrastructure and services increased.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Percent availability of district and zonal equipment	Percentage	55	

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Level of implementation of the NDPIII implementation	Level	4	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Strategy for NDP III implementation coordination in Place.	Yes/No	1	

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 06010105 Degraded water catchments protected and restored through implementation of catchment management measures

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Percentage of Government Land titled	Percentage	3	

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320145 Response to Gender based violence

PIAP Output : 1204011001 Gender Based Violence prevention and response system strengthened

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of functional GBV Shelters, for coordinated survivor	Percentage	1	

VOTE: 806 Amudat District

Quarter 4

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of functional GBV Shelters, for coordinated survivor	Percentage	1	

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 15020301 Diaspora engagement policy developed & implemented

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of diaspora engagement initiatives	Number	5	

Budget Output: 440016 Promotion of Arts & crafts

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Communication strategy on promotion of norms, values	Percentage	50	

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 15040201 CDMIS established and operationalized

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
CDMIS in place & operational	Yes/No	yes	

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of LGs capacity built in development planning	Percentage	11	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of statistical reports with crosscutting issues like	Percentage	4	

VOTE: 806 Amudat District

Quarter 4

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of parishes with functional Community	Percentage	10	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of MDAs and LGs collecting administrative data	Percentage	11	

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 18060202 Process Evaluation Report on key interventions conducted in the 18 programs.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of Process Evaluation reports on key interventions	Number	2	

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 01 Agro-Industrialization

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

PIAP Output : 01030501 Certification permits for products and firms issued.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of products certified	Percentage	50%	

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Institutional and policy frameworks for investment and	Yes/No	4	

PIAP Output : 07030201 Product and market information systems developed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of functional information systems in place by type	Number	1	

VOTE: 806 Amudat District

Quarter 4

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

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

VOTE: 806 Amudat District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237321 Amudat Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Katabok HC II	Katabok HC II	Programme Conditional Grant - Non Wage Recurrent		16,293	0
ALAKASHEALTH UNIT	Alakas HC II	Programme Conditional Grant - Non Wage Recurrent		16,293	0
KARITA HEALTH UNIT	Karita HC IV	Programme Conditional Grant - Non Wage Recurrent		162,933	0
KARITA HEALTH UNIT	Karita HC IV	Programme Conditional Grant - Non Wage Recurrent		32,125	0
CHEPTAPOYO HEALTH UNIT	Cheptapoyo HC II	Programme Conditional Grant - Non Wage Recurrent		16,293	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ALAKAS P.S	Alakas P/S	Programme Conditional Grant - Non Wage Recurrent		14,512	0
KALAS GIRLS P.S.	Kalas Girls P/S	Programme Conditional Grant - Non Wage Recurrent		13,646	0
NABOKOTOM P.S	Nabokotom P/S	Programme Conditional Grant - Non Wage Recurrent		9,117	0

VOTE: 806 Amudat District

Quarter 4

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

VOTE: 806 Amudat District

Quarter 4

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

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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237322 Amudat Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320053 Child Health Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for VHTs, health workers and other stakeholders	District Health office	External Financing United Nations Children Fund (UNICEF)		800,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)	DHO office	External Financing United Nations Children Fund (UNICEF)		200,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	DHO office	External Financing United Nations Children Fund (UNICEF)		100,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	DHO office	External Financing Global Fund for HIV, TB & Malaria		370,288	0
Fuel, Oils and Lubricants - Fuel Facilitation	DHO office	External Financing Global Fund for HIV, TB & Malaria		24,000	0
Budget Output: 320069 Malaria Control and Prevention					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)	DHO	External Financing Global Fund for HIV, TB & Malaria		50,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	DHO	External Financing World Health Organisation (WHO)		50,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	DHO	External Financing World Health Organisation (WHO)		50,000	0
Budget Output: 320076 Reproductive and Infant Health Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)	DHO	External Financing Global Fund for HIV, TB & Malaria		50,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237322 Amudat Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320076 Reproductive and Infant Health Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	DHO	External Financing Global Alliance for Vaccines and Immunization (GAVI)		100,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	DHO	External Financing Global Fund for HIV, TB & Malaria		50,000	0
Budget Output: 320113 Prevention and rehabilitation services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for VHTs, community drug Distributors, LCI and Health worker	DHO office	External Financing Research Triangle Institute (RTI)		154,206	0
Budget Output: 320165 Primary Health care services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of DDGE Projects and activities	DHO	District Discretionary Equalisation Development Grant		16,597	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Repair and Maintenance of Ambulances	District Discretionary Equalisation Development Grant		33,193	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
AMUDAT HEALTH UNIT	Amudat HC II	Programme Conditional Grant - Non Wage Recurrent		16,293	0
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AMUDAT HOSP DELEG FUND	Amudat Hosp Deleg Fund	Programme Conditional Grant - Non Wage Recurrent		330,184	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237322 Amudat Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 225204 Monitoring and Supervision of capital work					
monitoring of capital projects	education project monitoring	Programme Conditional Grant - Development		8,248	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263310 Sector Development Grant					
seed school grant	seed school	Programme Conditional Grant - Development		200,000	0
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320016 Management of Education Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Education	External Financing United Nations Children Fund (UNICEF)		50,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	headquarters	External Financing United Nations Children Fund (UNICEF)		600,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Education	External Financing United Nations Children Fund (UNICEF)		44,671	0
Item: 263309 Support Services Conditional Grant (Non-Wage)					
school inspections	School inspection grant	Programme Conditional Grant - Non Wage Recurrent		9,367	0
School inspections	School inspection grant	Programme Conditional Grant - Non Wage Recurrent		2,361	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237322 Amudat Town Council					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320016 Management of Education Services					
Item: 263309 Support Services Conditional Grant (Non-Wage)					
School maintenance	school maintenance grant	Programme Conditional Grant - Non Wage Recurrent		58,549	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	roads	Programme Conditional Grant - Development		15,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Roads	Programme Conditional Grant - Development		444,685	0
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer to Amudat Town Council for Urban roads	Amudat Town council	Other Transfers from Central Government Uganda Road Fund (URF)		96,144	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Salaries of ADWO in charge mobilization	District	Programme Conditional Grant - Non Wage Recurrent		19,320	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237322 Amudat Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 223007 Other Utilities- (fuel, gas, firewood, charcoal)					
Utilities - Assorted Utilities	District	Programme Conditional Grant - Non Wage Recurrent		1,600	0
Item: 225101 Consultancy Services					
Consultancy - Annual Technical Support	design study	Programme Conditional Grant - Development		4,741	0
Item: 273102 Incapacity, death benefits and funeral expenses					
Burial Expenses - Condolence Contributions	District	Programme Conditional Grant - Development		1,000	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 02 Land Management					
Budget Output: 140035 Land Information Management					
Item: 263303 District Discretionary Development Equalization Grant					
District physical development plan	Physical Planning	District Discretionary Equalisation Development Grant		35,000	0
Physical planning committee meetings	Physical Planning	District Discretionary Equalisation Development Grant		6,814	0
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320145 Response to Gender based violence					
Item: 227001 Travel inland					
Travel Inland - Expenses	CBS	External Financing United Nations Children Fund (UNICEF)		3,358,777	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237322 Amudat Town Council					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320145 Response to Gender based violence					
Item: 227001 Travel inland					
Travel Inland - Expenses	CBS	External Financing United Nations Children Fund (UNICEF)		1,000,000	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Workshop	Amudat	District Discretionary Equalisation Development Grant		4,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Planning	District Discretionary Equalisation Development Grant		4,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses	Planning	District Discretionary Equalisation Development Grant		2,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	DDEG projects appriasals	District Discretionary Equalisation Development Grant		2,000	0
Item: 225204 Monitoring and Supervision of capital work					
DDEG project Monitoring	DDEG project monitoring	District Discretionary Equalisation Development Grant		6,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237322 Amudat Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	LLG assessment and data collection	District Discretionary Equalisation Development Grant		16,362	0
Travel Inland - Expenses	UNICEF emergency fund	District Discretionary Equalisation Development Grant		257,040	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Planning	District Discretionary Equalisation Development Grant		10,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance		District Discretionary Equalisation Development Grant		6,000	0
LCIII: 237323 Loroos Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 225204 Monitoring and Supervision of capital work					
MONITORING	LOROO	District Unconditional Grant Non-Wage		2,230	0
Item: 227001 Travel inland					
Travel Inland - Expenses	LOROO	District Unconditional Grant Non-Wage		892	0
Item: 263303 District Discretionary Development Equalization Grant					
TITLING OF LOROO SUB COUNTY LAND AND LOROO HOSIPTAL LAND	LOROO	District Discretionary Equalisation Development Grant		10,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237323 Loroo Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263303 District Discretionary Development Equalization Grant					
LAW ENFORCEMENT ON LAND DEGRADATION IN LOROO	LOROO	District Discretionary Equalisation Development Grant		4,000	0
PHYSICAL DEVELOPMENT COMMITTEE MEETING AND AREALAND COMMITTEE MEETINGS	LOROO	District Discretionary Equalisation Development Grant		3,838	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263303 District Discretionary Development Equalization Grant					
Construction of a 5 Stance Pit Latrine	Loroo HCIII	District Discretionary Equalisation Development Grant		35,000	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
ACHORICHOR HEALTH UNIT	Achorichor HC II	Programme Conditional Grant - Non Wage Recurrent		16,293	0
Abiliyep HC II	Abiliyep HC II	Programme Conditional Grant - Non Wage Recurrent		16,293	0
LOROO HEALTH UNIT	Loroo HC III	Programme Conditional Grant - Non Wage Recurrent		32,587	0
LOROO HEALTH UNIT	Loroo HC III	Programme Conditional Grant - Non Wage Recurrent		23,088	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237323 Loroo Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LOROO P.S.	Loroo P/S	Programme Conditional Grant - Non Wage Recurrent		14,889	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 225204 Monitoring and Supervision of capital work					
salary for clerk of works	loroo Seed School	Programme Conditional Grant - Development		12,000	0
monitoring of capital works of Loroo seed school	Loroo seed school	Programme Conditional Grant - Development		38,620	0
Item: 263310 Sector Development Grant					
Loroo Seed secondary School construction	Loroo Seed school	Programme Conditional Grant - Development		1,565,111	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfers to Loroo sub-county for community access road	Loroo sub-county	Other Transfers from Central Government Uganda Road Fund (URF)		16,269	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237323 Loroo Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Loroo	External Financing United Nations Children Fund (UNICEF)		30,000	0
Item: 225201 Consultancy Services-Capital					
Consultancy - Professional Services	Loroo	Programme Conditional Grant - Development		18,880	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	Achorichor	Programme Conditional Grant - Non Wage Recurrent		9,445	0
Item: 263310 Sector Development Grant					
Retentions of previous water supply projects	District	Programme Conditional Grant - Development		29,457	0
Item: 263311 Transitional Development Grant					
Sanitation and hygiene promotion in selected villages (CLTS)	All Sub Counties	Transitional Conditional Grant - Development		14,815	0
LCIII: 237324 Karita Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 225204 Monitoring and Supervision of capital work					
monitoring	Karita sub county	District Unconditional Grant Non-Wage		1,907	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Nutrition community meetings	District Unconditional Grant Non-Wage		763	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237324 Karita Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263303 District Discretionary Development Equalization Grant					
Titling and surveying of Karita Sub county land	karita sub county	District Discretionary Equalisation Development Grant		10,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LOKALES HEALTH UNIT	Lokales HC II	Programme Conditional Grant - Non Wage Recurrent		16,293	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KARITA P.S	Karita P/S	Programme Conditional Grant - Non Wage Recurrent		19,569	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowance for operators for rehabilitation of the roads	Karita	Programme Conditional Grant - Development		127,565	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237324 Karita Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Karita	Programme Conditional Grant - Development		4,000	0
Item: 225204 Monitoring and Supervision of capital work					
Allowance and refreshment of capital works	Karita	Programme Conditional Grant - Development		20,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Karita	Programme Conditional Grant - Development		10,000	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Karita	Programme Conditional Grant - Development		172,000	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Maintenance, Repair and Support Services	Karita	Programme Conditional Grant - Development		100,000	0
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer to Karita sub-county for community access road	Karita sub-county	Other Transfers from Central Government Uganda Road Fund (URF)		17,826	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Water Quality Testing and Analysis	All Sub Counties	Programme Conditional Grant - Non Wage Recurrent		20,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237324 Karita Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Monitoring and supervision by works committee		Programme Conditional Grant - Non Wage Recurrent		26,320	0
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments		Programme Conditional Grant - Non Wage Recurrent		4,678	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		Programme Conditional Grant - Non Wage Recurrent		1,261	0
Item: 223007 Other Utilities- (fuel, gas, firewood, charcoal)					
Utilities - Assorted Utilities		Programme Conditional Grant - Non Wage Recurrent		3,200	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses		Programme Conditional Grant - Non Wage Recurrent		5,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal		Programme Conditional Grant - Non Wage Recurrent		3,000	0
Item: 225204 Monitoring and Supervision of capital work					
Supervision of capital works	Karita	Programme Conditional Grant - Non Wage Recurrent		9,239	0
Item: 227001 Travel inland					
Travel Inland - Allowances		Programme Conditional Grant - Non Wage Recurrent		4,611	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		Programme Conditional Grant - Non Wage Recurrent		2,778	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237324 Karita Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Facilitation and Allowances	Selected sub counties	External Financing United Nations Children Fund (UNICEF)		60,000	0
Building and Facility Maintenance - Civil Works	Sub Counties	External Financing United Nations Children Fund (UNICEF)		120,000	0
Item: 263301 District Unconditional Grant-Non Wage					
District unconditional Grant - Non wage	Karita	Programme Conditional Grant - Non Wage Recurrent		865	0
Item: 263310 Sector Development Grant					
Drilling & installation of 5 boreholes; Drilling, test pumping and Water Quality Testing of one production well	District	Programme Conditional Grant - Development		147,500	0
LCIII: 273200 Karita Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	PARISH DATA COLLECTION	District Unconditional Grant Non-Wage		757	0
Travel Inland - Expenses	NUTRITION COORDINATION COMMITTEES	District Unconditional Grant Non-Wage		189	0
Item: 263303 District Discretionary Development Equalization Grant					
STREET PEGGING OF KARITA T/C	STREET PEGGING IN KARITA T/C	District Discretionary Equalisation Development Grant		3,787	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273200 Karita Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263303 District Discretionary Development Equalization Grant					
Completion of Fence in Karita HCV	Completion of Fence of Karita HC V	District Discretionary Equalisation Development Grant		81,176	0
LCIII: 273201 Abiliyep					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of DDEG projects	Abiliyep	District Unconditional Grant Non-Wage		1,689	0
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	Parish Data collections	District Unconditional Grant Non-Wage		2,702	0
Item: 263303 District Discretionary Development Equalization Grant					
Land titling for Abiliyep sub county head quarters	Abiliyep	District Discretionary Equalisation Development Grant		10,000	0
Physcial planning committee	Abiliyep	District Discretionary Equalisation Development Grant		3,509	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273201 Abiliyep					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Water Plant - Contractor	Lopedot	External Financing United Nations Children Fund (UNICEF)		195,014	0
LCIII: 273202 Achorichor					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Monitoring and Evaluation	ACHORICHOR PROJECT MONITORING	District Unconditional Grant Non-Wage		3,004	0
Travel Inland - Data Collection and Analysis	ACHORICHOR PARISH PLANNING AND DATA COLLECTION	District Unconditional Grant Non-Wage		2,403	0
Item: 263303 District Discretionary Development Equalization Grant					
TITLING AND SURVEYING ACHORICHOR SUBCOUNTY LAND	ACHORICHOR LAND TITLING AND SURVEYING	District Discretionary Equalisation Development Grant		10,000	0
PHYSICAL PLANNING COMMITTE MEETINGS	ACHORICHOR PHYSICAL PLANNING COMMITTE MEETINGS	District Discretionary Equalisation Development Grant		2,016	0

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

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

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

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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273206 Losidok					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263303 District Discretionary Development Equalization Grant					
PHYSICAL PLANNING COMMITTEE MEETINGS	PHYSICAL PLANNING MEETINGS	District Discretionary Equalisation Development Grant		3,513	0
LCIII: S1855 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAMODO P.S.	Namodo P/S	Programme Conditional Grant - Non Wage Recurrent		9,163	0
CHEPKARARAT P.S.	Chapkararat P/S	Programme Conditional Grant - Non Wage Recurrent		9,344	0
ABONGAI P.S.	Abongi P/S	Programme Conditional Grant - Non Wage Recurrent		9,022	0
DING-DINGA P.S.	Ding-Dinga P/S	Programme Conditional Grant - Non Wage Recurrent		8,450	0
CHEPTUIS P.S.	Cheptuis P/S	Programme Conditional Grant - Non Wage Recurrent		9,101	0
KATABOK P.S.	Katabok P/S	Programme Conditional Grant - Non Wage Recurrent		11,732	0
KAPETAWOI P.S.	Kapetwoi P/S	Programme Conditional Grant - Non Wage Recurrent		15,906	0
MOTANY P.S.	Motany P/S	Programme Conditional Grant - Non Wage Recurrent		7,579	0
NAKIPOM P.S.	Nakipom P/S	Programme Conditional Grant - Non Wage Recurrent		8,452	0
LOBOROKOCHA P.S.	Loborokocha P/S	Programme Conditional Grant - Non Wage Recurrent		7,951	0

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