

VOTE: 806 Amudat District

Quarter 1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 806 Amudat District for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



OYUKU OCEN EMMANUEL
(Accounting Officer)

Signed on Date: 16-11-2023

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

FY 2023/2024, Amudat has an approved budget of UGX 20,198,400,000. By the end of Q1 FY 2023/24, the Local Government Budget had performed at 15% with a cumulative receipt of UGX 3,005,318,000. Discretionary Government Transfers which performed at 20%, and Conditional Govt Transfers UGX 2,450,532,000 performing at 20%. Other Govt transfers, local revenue and External financing all performed at 0%. Central transfers were realized slightly below the quarterly plan. However, the District disbursed all the funds realized to departments as per the warrants made. the expenditure across all sectors performed at 11% on Recurrent activities. In terms of unspent balances in quarter one across all sectors was UGX 825,529,000. These being funds for wage and non wage.

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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

Amudat DLG has approved budget for Local revenue of 46,873,389/=, planned for quarter one was 11,718,347/= and cumulative receive in the quarter was 0/= hence performing at 0% by end of Quarter.

Cumulative Performance for Central Government Transfers

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

In quarter one, the district had a cumulative receipt of central government transfers of 3,005,318,224/= where conditional transfers receipt was 2,450,532,270/= performing at 20% and discretionary transfers receipt was 554,785,954/= performing at 20%.

Cumulative Performance for Other Government Transfers

FY 2023/2024, Amudat DLG has approved budget for other government transfers of 598,412,183/=, planned for quarter one was 149,603,046/= and receipt for the quarter was 0/= hence performing at 0%.

Cumulative Performance for External Financing

FY 2023/2024, Amudat DLG has approved budget for External funding of 4,693,469,972/=, planned for quarter one was 1,173,367,493/= and receipt for the quarter was 0/= hence performing at 0%.

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

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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%	38,433
Sub-Total	203,727	0	38,433	19%	38,433
Department: Community Based Services					
10 Community Mobilisation	1,344,489	0	26,871	2%	26,871
Sub-Total	1,344,489	0	26,871	2%	26,871
Department: Planning					
10 Planning and Statistics	171,419	0	14,039	8%	14,039
Sub-Total	171,419	0	14,039	8%	14,039
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%	6,187
Sub-Total	48,258	0	6,187	13%	6,187
Grand Total	20,198,400	0	2,179,789	11%	2,179,789

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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	308,018	29%	308,018
District Unconditional Grant Non-Wage	93,077	93,078	23,269	25%	23,269
District Unconditional Grant Wage	475,685	475,685	118,921	25%	118,921
Locally Raised Revenues	13,000	13,000	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	199,239	199,239	49,810	25%	49,810
Programme Conditional Grant - Non Wage Recurrent	75,496	75,496	68,232	90%	68,232
Urban Unconditional Grant Wage	191,144	191,144	47,786	25%	47,786
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	308,018	24%	308,018
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	666,829	666,829	150,736	23%	150,736
Non Wage	380,813	380,813	79,054	21%	79,054
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%	229,790
C: Unspent Balances					
Recurrent Balances			78,228		
Wage			15,972		
Non Wage			62,256		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			78,228		

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department of administration has approved budget of 1,305,268,000/= 1 st quarter; the department released revenue for unconditional grant non-wage Ush. 23,269,000=, unconditional grant wage Ush. 118,921.000=, Locally raised revenues Ush. 0, Multi-sectoral transfers to LLGs non-wage Ush. 49,810,000=, Programme conditional grant non-wage recurrent Ush. 68,232,000=, Urban conditional grant wage Ush. 47,786,000= hence, the total revenues share for quarter one was Ush. 308,018,000=. The expenditure for the department in quarter one is as follows. Wage amounted to Ush. 150,736,000=, non-wage amounted to Ush. 79,054,000= and the total expenditure amounted to Ush. 229,790,000=.

Reasons for unspent balances on the bank account

The district has a total of Ush. 78,228,000= as unspent balances and this is as a result of delayed procurement process and implementation of other activities.

Highlights of physical performance by end of the quarter

02 travel in lands was made to the 02registry officer for collecting mails from Mbale post office. 02 reams of papers, 30 files and 1 box of marker pens bought. Paid 6 months subscription for postal address. 10 Workshops attended by CAO, 4 Backstopping meetings attended by PAS, stationary purchased, Guards and security men were paid for 3 months allowances, airtime purchased, cleaning of office and the compound. Payment of all staff salaries and 10 pensioners. Payment of 03 months salaries to all employees across all departments 08, performance agreement filled and signed by Chief Administrative Officer. 04 travel inland were made while meeting with External auditor.

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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%	54,210
District Unconditional Grant Non-Wage	65,100	65,100	16,275	25%	16,275
District Unconditional Grant Wage	151,738	151,738	37,935	25%	37,935
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%	54,210
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	151,738	151,738	33,728	22%	33,728
Non Wage	72,273	72,273	13,097	18%	13,097
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%	46,825
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

The department received a total of Ugx.54,209,583 to implement the planned activities of which Ugx.16,275,000 was non wage while Ugx.37,934,583 was wage.

The funds were spent on recurrent activities.

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

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

Highlights of physical performance by end of the quarter

Draft final accounts prepared and submitted to the Office of Auditor General,Operational costs paid.

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SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	342,512	342,512	76,070	22%	76,070
District Unconditional Grant Non-Wage	152,238	152,238	32,001	21%	32,001
District Unconditional Grant Wage	176,274	176,274	44,068	25%	44,068
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%	76,070
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	176,274	176,274	40,503	23%	40,503
Non Wage	166,238	166,238	27,720	17%	27,720
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%	68,223
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		

Summary of Department Revenues and Expenditure by Source

Statutory bodies have an expenditure budget of 342,512000 but the funds released for Q1 was 76,070,000 amounting to 22% of the approved budget. The release is categorized in terms of unconditional grant 32,001,000 amounting to 21% wage 44,068,000 amounting to 25%. The total expenditure in the quarter was 68,223,000 overall performance of the department in Q1 is 20% of the total budget, wage was 40,503,000 at 23 %, and non-wage 27,720,000 at 17% meaning the department is performing well.

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Unspent fund: this is for activities pushed to the 2nd quarter (council meeting)

Highlights of physical performance by end of the quarter

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

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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%	191,948
Locally Raised Revenues	3,000	3,000	0	0%	0
Programme Conditional Grant - Wage Recurrent	767,793	767,793	191,948	25%	191,948
Development Revenues	0	0	0	0%	0
Total Revenues Shares	770,793	770,793	191,948	25%	191,948
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	767,793	767,793	172,939	23%	172,939
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%	172,939
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		

Summary of Department Revenues and Expenditure by Source

By the end of this quarter Production & Marketing department had received cumulative total in 000s 191,948/= being 25% of the annual approved budget of which: Prog. Conditional Grant-wage 191,948/= translated to 25% and 25% of the annual approved budgets . By the end of the quarter the department had cumulatively spent in 000s 172939/= being 22 % of which all is wage. The department then registered unspent balance of 19,009.

Reasons for unspent balances on the bank account

The unspent balance of the wage amounting to 19,009,000/= is due to unfilled positions in the department.

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SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

There were ongoing complementary activities that cross from last financial year to FY 2023/24 and these were the summaries:

- 1. Micro-irrigation program review and District wide monitoring was conducted
- 2. 77 farm visits conducted to eligible farmers who had expressed interest under micro-irrigation program
- 3. Twenty on (21) additional farmers were registered under micro-irrigation program
- 4. District Wide Monitoring of agricultural extension activities was done
- 5. Monitoring and support supervision of agric extension activities conducted
- 6. Vaccination of livestock was conducted supported by MAAIF and FAO against FMD
- 7. Training of District District and Sub-county Disaster Mgt Committees supported by World Vision Uganda on DRR
- 8. Installation of micro-irrigation demonstrations ongoing at 21 selected sites

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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%	896,012
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%	197,754
Programme Conditional Grant - Wage Recurrent	2,793,033	2,793,033	698,258	25%	698,258
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%	896,012
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,793,033	2,793,033	424,677	15%	424,677
Non Wage	892,515	892,515	184,578	21%	184,578
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%	609,255
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

The department received funds to a tune of UGX. 698,258, million i.e. 78% of the UGX. 896,102 billion planned in the quarter, and 20% of annual expected revenues. In terms of quarterly expenditure out-turn, the department managed to spend UGX. 609,255 billion, which was 87.3% of what was released in the quarter and also 9% of the overall annual budget spent. The expenditures consisted of UGX. 424,677 million wage, UGX. 184518 million non-wage and UGX. 0 on UNICEF supported activities. The department had a total unspent balance of UGX. 286,757 million of which the large proportion was for wage, and non-wage.

Reasons for unspent balances on the bank account

IFMS system related challenges delaying transaction processes.

Highlights of physical performance by end of the quarter

All transfers to Health facilities was done as specified in IPFs and sector grant guidelines. Essential health service delivery provided to the population. The department was able to undertake the following activities:

- i-One round of integrated support supervision to the all the fifteen facilities in the district.
- ii-Compiled and submitted 12 weekly reports and 3 monthly reports.
- iii-Service delivery indicators achieved as follows:
 - a)ANC 4th visit was 708 out of the expected 1,362 which is 51.9% achieved.
 - b) Health facility deliveries was 395 live births which 50.3% of the expected 784 deliveries.
 - c) 1,735 children were fully immunized which is 70% of the expected 2,479 children under five.
 - d) 96,895 patients were seen in the out patient clinics which 16.1% of the expected 57,650 patients.
 - e) 8,406 inpatients were treated in the different health fa

Staff salaries paid for July to Sept 2023. Supervision and management functions carried out. Outreaches conducted in the entire district.

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SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,962,165	3,962,165	1,029,495	26%	1,029,495
District Unconditional Grant Wage	72,712	72,712	18,178	25%	18,178
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%	162,316
Programme Conditional Grant - Wage Recurrent	3,396,004	3,396,004	849,001	25%	849,001
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%	1,029,495
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,468,716	3,468,716	663,512	19%	663,512
Non Wage	493,449	493,449	157,911	32%	157,911
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%	821,423
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		

VOTE: 806 Amudat District

Quarter 1

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The education department has an approved budget of 6,316,520,000 but the amount released for Q1 was 1,029,495,000 amounting to 16% of the approved budget. The releases are categorized in terms of unconditional grant wage which was 18,178,000 amounting to 26% of its total as approved while the non wage was 162,316,000 amounting to 33% of its approved total for the quarter one. The recurrent wage amount released was 849,001,000. This amount was 25% of the total amount approved for Q1 and is meant for salaries for both primary and secondary school teachers for quarter one of FY2023/2024. The expenditure was such that the salaries for both primary and secondary staff took 663,512,000 amounting to 19% of the amount earmarked for wages in Q1. The performance was minus 6% of the planned for Q1. Our non wage expenditure was 157,911,000. meaning we performed well. The deviation here was only minus 1% from the plan for Q1 of the non wage planned expenditure.

Reasons for unspent balances on the bank account

The request for inspection for Q1 delayed due to the involvement of the inspector of schools in other activities. This activity will be carried in the second quarter. The unspent monies was a result of some teachers who had cross transferred to other districts and their monthly salaries were stopped from being paid. Replacements for their vacancies are being planned before the end of this financial year.

Highlights of physical performance by end of the quarter

The main activities of the Q1 done in department wer the DEO's monitoring of schools. The monitoring covered 27 primary schools and 02 secondary schools in the district. A report has already been produced on the monitoring and shared with other stakeholders in the district. We also took a district choir to the national music festivals in Hoima in August. It was our first appearance as a district given to us as an affirmative action slot for the next three years. We ended up allocating money meant for sports to cater for music festivals. Some money was also spent on buying for stationery for the department in Q1 TO enable the office run its activities well in terms of printing paper among other materials necessary for carrying our work effectively. There were also monitoring visits to the newly constructed seed secondary school in Loroo sub county where we involve other stakeholders to monitor progress on works being undertaken at the site. Those monies went for allowances for officials

VOTE: 806 Amudat District

Quarter 1

SECTION B : Summary by Department

Department: Roads and Engineering

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

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

Summary of Department Revenues and Expenditure by Source

FY 2023/2024, the department has approved budget of 1,558,365,000/= and the total release for quarter one is 295,000,000/= hence revenue performance in quarte one was 19%.

the expenditure budget for the year is 1,558,365,000/= and the expenditure for quarter one is 133,164,000/= hence expenditure performance for quarter one is 9%.

VOTE: 806 Amudat District

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance was for activities carried forward to quarter two. The unspent balance of 10,000,000/= was a transfer to Amudat Town council which was invoiced but not paid in quarter one hence it will be paid in quarter two. this is causing a negative in the unspent balance of non-wage..

Highlights of physical performance by end of the quarter

Staff salaries for 3 month paid, excavated and stockpiled gravel for road works in various borrow pits i.e. Loroo-Achorichor, Akorikeya-Nakipom, Cheptapoyo-Kareon Road and Road interventions on Loroo- Achorichor Road i.e. Grading, Gravelling, Rolling. Environmental impact assessment was carried out on projects, sector committee monitoring was conducted, annual district roads inventory condition survey for all roads was carried out and district roads committee meeting conducted.

VOTE: 806 Amudat District

Quarter 1

SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	122,554	122,554	30,639	25%	30,639
District Unconditional Grant Wage	60,800	60,800	15,200	25%	15,200
Programme Conditional Grant - Non Wage Recurrent	61,754	61,754	15,439	25%	15,439
Development Revenues	834,960	834,960	0	0%	0
External Financing	255,014	255,014	0	0%	0
Programme Conditional Grant - Development	565,131	565,131	0	0%	0
Transitional Conditional Grant - Development	14,815	14,815	0	0%	0
Total Revenues Shares	957,514	957,514	30,639	3%	30,639
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	60,800	60,800	11,925	20%	11,925
Non Wage	61,754	61,754	715	1%	715
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%	12,640
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		

Summary of Department Revenues and Expenditure by Source

VOTE: 806 Amudat District

Quarter 1

SECTION B : Summary by Department

Development had zero release and zero expenditure; Wage released was UGX15,200,000 and spent UGX11,925,000 while non wage had release of UGX15,438,548 and expenditure of UGX 715,239.

Reasons for unspent balances on the bank account

Other activities were ongoing by the time the quarter was coming to a close. The funds were still in the system.

Highlights of physical performance by end of the quarter

Office utilities purchased and stationery also purchase for office operations.

VOTE: 806 Amudat District

Quarter 1

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	161,913	161,913	40,103	25%	40,103
District Unconditional Grant Wage	137,640	137,640	34,410	25%	34,410
Locally Raised Revenues	1,500	1,500	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	22,773	22,773	5,693	25%	5,693
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%	40,103
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	137,640	137,640	33,740	25%	33,740
Non Wage	24,273	24,273	4,693	19%	4,693
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%	38,433
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		

Summary of Department Revenues and Expenditure by Source

Natural resources department has a planned budget of 203,737,000/= for the financial year and the cumulative release for quarter 1 is 40,103,000/=hence the department quarter one performance is 20%.

The planned expenditure is 203,727,000/= and quarter 1 expenditure is 38,433,000 hence performing at 19%.

VOTE: 806 Amudat District

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent funds were for activities carried forward to quarter.

Highlights of physical performance by end of the quarter

1. Restoration, maintenance and protection of wetlands and river Bank.

The activity was conducted in Amudat S/C and achorichor S/C. 17 acres of Alakas wetland were restored and 50 acres of Achorichor wetland were restored.

2. Environmental stakeholder training and sensitisation.

This activity was conducted in Karita S/C 41 participants attended the meeting, 15 were males and 26 were females.

3. Monitoring on the compliance of natural resources policy and laws for conservation and management of wetland resources.

The activity was conducted in Achorichor S/C.

Findings:- a). Ignorance of the community on the legal framework governing utilization of water resources. b) forest cover around water resources lost. c) water/ wetlands have been encroached

VOTE: 806 Amudat District

Quarter 1

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	254,794	254,794	34,562	14%	34,562
District Unconditional Grant Wage	103,375	103,375	25,844	25%	25,844
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%	8,718
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%	34,562
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	103,375	103,375	18,153	18%	18,153
Non Wage	151,419	151,419	8,718	6%	8,718
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%	26,871
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		

Summary of Department Revenues and Expenditure by Source

VOTE: 806 Amudat District

Quarter 1

SECTION B : Summary by Department

The department received a total of UGX. 34,562/= million i.e. 3% of planned UGX. million in the quarter. Expenditure amounted to UGX. 26,871 million i.e. 2% of the expected quarterly expenditure. The department during the quarter expended as follows: UGX. 18,153 million on wage, 18%, UGX. 8,718 million on non-wage recurrent activities standing at 6% and UGX. 0 million on external financing which is 0%. The low budget performance during the quarter was due to no release realized from Other Gov’t Transfers like UWEP and YLP. The cumulative revenues received by the department as of 1st quarter was UGX. 34,562 million i.e. 3% of the planned UGX. 1,344,489 million in the whole financial year, while cumulative expenditures totaled to UGX. 26,871 million i.e. only 2% of the annual budget. The department had unspent balance of UGX. 7,691 million as wage, non-wage.

Reasons for unspent balances on the bank account

The unspent UGX: 7,691 million as wage, non-wage balances will cater for the staff to be recruited and other balances will be utilized in second quarter.

Highlights of physical performance by end of the quarter

The department in first quarter implemented Staff Salaries payment, First Quarter coordination meeting on GBV, HIV, SRHR and harmful practices, case management, quarterly support supervision of sub counties, procurement of office airtime, fuel and lubricants, motorcycle repairs, payment of honorarium to FAL Facilitators; Conducted women council meeting; Older persons’ council meeting and surveillance on child protection.

VOTE: 806 Amudat District

Quarter 1

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	82,068	82,068	19,842	24%	19,842
District Unconditional Grant Non-Wage	41,235	41,235	10,309	25%	10,309
District Unconditional Grant Wage	38,133	38,133	9,533	25%	9,533
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%	19,842
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	38,133	38,133	5,109	13%	5,109
Non Wage	43,935	43,935	8,930	20%	8,930
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%	14,039
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		

Summary of Department Revenues and Expenditure by Source

VOTE: 806 Amudat District

Quarter 1

SECTION B : Summary by Department

For financial year 2023/2024, Planning department has an approved budget of 171,419,000/= and by the end of quarter 1, the released funds are 19,842,000/= hence performing at 12%.

The approved expenditure for the department is 171,419,000/= but by the end of quarter 1, the expenditure stands at 14,039,000/= hence the expenditure performed at 8%

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

Parish data collected for planning from all the 44 Parishes and subcounty priorities analyzed, annual performance report completed, submitted and approved. conducted the internal mock assessment and National assessment of 11 LLGs conducted, DTPC meetings. attended planning meetings with partners like UNFPA and UUNIEF

VOTE: 806 Amudat District

Quarter 1

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	46,188	46,188	11,297	24%	11,297
District Unconditional Grant Non-Wage	16,000	16,000	4,000	25%	4,000
District Unconditional Grant Wage	29,188	29,188	7,297	25%	7,297
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%	11,297
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		

Summary of Department Revenues and Expenditure by Source

The department had approved budget of Uganda shillings 46,188,000 and cumulative released was 11,297,000 hence revenue performing at 24%. Department wage planned at 29,188,000 and released is 7,297,000hence performing at 25%, Non wage released was 4,000,000 hence performing at 24%. Local revenue planned was 1,000,000 and released was 0 hence performing at 0% The department approved expenditure was 46,188,000 and the department Q1 expenditure was 0 hence performing at 0%

VOTE: 806 Amudat District

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Activities and replacement of Internal Auditor carried forward to Q2

Highlights of physical performance by end of the quarter

I did audit of pay roll, audit of financials, compliance to legislation, audit of government programmes

VOTE: 806 Amudat District

Quarter 1

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

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

Summary of Department Revenues and Expenditure by Source

The departments approved budget was48,258,000 and the actual money released was 12,064,000 and performed at 25%
The expenditure budget was 48,258,000 and the actual expenditure made was 6,187,000 performing at 13%

Reasons for unspent balances on the bank account

VOTE: 806 Amudat District

Quarter 1

SECTION B : Summary by Department

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

Highlights of physical performance by end of the quarter

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

VOTE: 806Amudat District

Quarter 1

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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 for 3 months

pension paid

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

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

50 Participants targeted

No variation

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,358	330
227001 Travel inland	3,180	480
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

VOTE: 806 Amudat District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
SubProgramme: 01 Institutional Coordination		
Budget Output: 000008 Records Management		
PIAP Output: 16060510 Records management		

20 Mails pickedNo variation

Expenditures incurred in the Quarter to deliver 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

01 Sub-county supervision done.No variations

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
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Travel inlands, purchase of stationaries, cleaning items, payment of guards.No variation

VOTE: 806 Amudat District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
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
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 1

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		

Ugx. worth of local revenue collected,3 months staff salaries paid.

The underperformance was due to drop in the number of animals sold in the markets as a result of searching for pasture afar.The Quarter one release to the department was small to enable implementation of meaningful activities.No development release.

Expenditures incurred in the Quarter to deliver 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

VOTE: 806 Amudat District

Quarter 1

Department: 020 Finance

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

VOTE: 806 Amudat District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	Most of quarter one activities were not implemented as planned because of the inadequate funding to the sector in the first quarter release

Expenditures incurred in the Quarter to deliver 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

Salaries paid to Senior Procurement officer and procurement officer for 3 months. Stationary purchased	Inadequate funding to the sector
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VOTE: 806 Amudat District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	22,492	5,310
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 commitments;

Salaries paid to DSC Chairperson for 3 months		Late release of funds	
Expenditures incurred in the Quarter to deliver 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	
Wage	176,274	40,503	
Non-Wage	166,238	27,720	

VOTE: 806 Amudat District

Quarter 1

GoU Dev	0	0
Ext Finance	0	0

VOTE: 806Amudat District

Quarter 1

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		
NA		
PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised		
	Paid salaries to all staff WORKPLANS made Activity work plans made	12.5 % of the funds was released

Expenditures incurred in the Quarter to deliver 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 1

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		UShs 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		UShs 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

VOTE: 806 Amudat District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
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

VOTE: 806 Amudat District

Quarter 1

Department: 050 Health

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

Non	Recruitment prosses in progress
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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		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,793,033	424,677
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200	0

VOTE: 806 Amudat District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
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

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	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

VOTE: 806 Amudat District

Quarter 1

Non-Wage	892,515	184,578
GoU Dev	233,959	0
Ext Finance	2,989,830	0

VOTE: 806 Amudat District

Quarter 1

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		UShs 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

NA		
Expenditures incurred in the Quarter to deliver outputs		UShs 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
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

VOTE: 806 Amudat District

Quarter 1

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		UShs 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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs 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

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

PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions

NA

VOTE: 806 Amudat District

Quarter 1

Department: 060 Education

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
221017 Membership dues and Subscription fees.	1,200	1,200
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

VOTE: 806 Amudat District

Quarter 1

Ext Finance	294,671	0
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VOTE: 806 Amudat District

Quarter 1

Department: 070 Roads and Engineering

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

Environmental impact assessment was carried out on projects, sector committee monitoring was conducted, annual district roads inventory condition survey for all roads was carried out and district roads committee meeting conducted.

None

Expenditures incurred in the Quarter to deliver outputs		UShs 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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	180,000	41,288

VOTE: 806 Amudat District

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
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 1

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

Expenditures incurred in the Quarter to deliver 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
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

VOTE: 806 Amudat District

Quarter 1

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	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 1

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	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

not done		to be done in quarter two
PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken		
1	it was not done	late release of funds hence activity carried forward to quarter two

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263303 District Discretionary Development Equalization Grant	41,814	0

VOTE: 806 Amudat District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 1

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		UShs Thousand
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

NA		
Expenditures incurred in the Quarter to deliver outputs		UShs 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 1

Department: 100 Community Based Services

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
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		UShs 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
GoU Dev	0	0
Ext Finance	1,089,694	0

VOTE: 806 Amudat District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	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
GoU Dev	25,091	0
Ext Finance	64,260	0

VOTE: 806 Amudat District

Quarter 1

Department: 120 Internal Audit

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	29,188	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 1

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.		
	525 enterprises done	performance emerged higher because of the response to access the government facilities.

PIAP Output: 01030502 Certification permits for products and firms issued.

NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,700	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.

	10 enterprise private sector groups strengthened.	inadequate mobilization done due to absence of the transport facility for out reach activates.
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	250
222001 Information and Communication Technology Services.	500	125
227001 Travel inland	1,600	400

VOTE: 806 Amudat District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	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

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

VOTE: 806

Amudat District

Quarter 1

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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 for 3 months pension paid

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

50 Participants targeted No variation

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,358	330
227001 Travel inland	3,180	480
227004 Fuel, Lubricants and Oils	800	0
Total for Budget Output	5,338	810
Wage	0	0
Non-Wage	5,338	810

VOTE: 806 Amudat District

Quarter 1

Department: 010 Administration

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

20 Mails picked

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	1,200	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

01 Sub-county supervision done.

No variations

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
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 1

Department: 010 Administration

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

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Travel inlands, purchase of stationaries, cleaning items,
payment of guards.

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
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

VOTE: 806 Amudat District

Quarter 1

Ext Finance	0	0
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VOTE: 806 Amudat District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		
	Ugx. worth of local revenue collected,3 months staff salaries paid.	The underperformance was due to drop in the number of animals sold in the markets as a result of searching for pasture afar.The Quarter one release to the department was small to enable implementation of meaningful activities.No development release.

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	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

VOTE: 806 Amudat District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
GoU Dev	0	0
Ext Finance	0	0
Total for Department	224,012	47,225
Wage	151,738	33,728
Non-Wage	72,273	13,497
GoU Dev	0	0
Ext Finance	0	0

VOTE: 806 Amudat District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	Most of quarter one activities were not implemented as planned because of the inadequate funding to the sector in the first quarter release

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	135,782	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

VOTE: 806 Amudat District

Quarter 1

Department: 030 Statutory bodies

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

Salaries paid to Senior Procurement officer and procurement officer for 3 months.

Stationary purchased

Inadequate funding to the sector

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	22,492	5,310
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 commitments;

Salaries paid to DSC Chairperson for 3 months

Late release of funds

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	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

VOTE: 806 Amudat District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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
Wage	176,274	40,503
Non-Wage	166,238	27,720
GoU Dev	0	0
Ext Finance	0	0

VOTE: 806 Amudat District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 20 Agricultural Production		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060102 Enabled agricultural extension supervision system developed and operationalised		
NA		
PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised		
Paid salaries to all staff		12.5 % of the funds was released
WORKPLANS made		
Activity work plans made		
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 1

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 NA		

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

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302 Target population fully immunized

25% of children under one year fully immunized NA

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
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 1

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
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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 NA
presumptive services

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
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 1

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 NA

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
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	US\$ Thousand
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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.

NA

PIAP Output: 1203010504 Basket of 41 essential medicines availed.

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

VOTE: 806 Amudat District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1203010505 Blood products available		
Ensure that at least 90% of patients requiring blood transfusion get transfused.	NA	
PIAP Output: 1203010507 Human resources recruited to fill vacant posts		
	Non	Recruitment prosses in progress
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.	NA	
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
24% of population tested for HIV,95% of those tested linked to ART and 95% of those linked to ART suppressed. 25% of Population access OPD services quarterly	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
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

VOTE: 806 Amudat District

Quarter 1

Department: 050 Health

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

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 NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs 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 1

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,320,999	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

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	1,000	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

VOTE: 806 Amudat District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	243,9530
	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

NA

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

NA

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

VOTE: 806 Amudat District

Quarter 1

Department: 060 Education

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

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 participating in Ball games

NA

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

VOTE: 806 Amudat District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	1,200	1,200
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 1

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		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
	Environmental impact assessment was carried out on projects, sector committee monitoring was conducted, annual district roads inventory condition survey for all roads was carried out and district roads committee meeting conducted.	None

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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	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

NA

VOTE: 806 Amudat District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	180,000	41,288
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 1

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		
NA		

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
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

VOTE: 806 Amudat District

Quarter 1

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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.		
1	NA	
PIAP Output: 06060601 Strategy for NDP III implementation coordination developed.		
1	NA	

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

	not done	to be done in quarter two
PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken		
1	it was not done	late release of funds hence activity carried forward to quarter two

VOTE: 806 Amudat District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
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 1

Department: 100 Community Based Services

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

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

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

1NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,050	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

1NA

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

Quarter 1

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

1 NA

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

1	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		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 1

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

VOTE: 806 Amudat District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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.		
3	NA	
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.		
1	NA	
PIAP Output: 1801051103 Functional community information system at parish level.		
3	NA	
PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		
3	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	38,133	5,109
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 1

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

Quarter 1

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

UShs Thousand

VOTE: 806 Amudat District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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.		
	525 enterprises done	performance emerged higher because of the response to access the government facilities.

PIAP Output: 01030502 Certification permits for products and firms issued.

NA

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	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.

10 enterprise private sector groups strengthened.

inadequate mobilization done due to absence of the transport facility for out reach activates.

Quarter 1

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

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 1

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

VOTE: 806 Amudat District

Quarter 1

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 Q1
HCM integrated with other Key Government Systems	Number		Payment of 03 months

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 Q1
Number of records managed	Percentage	50%	02 travel in lands was made

Budget Output: 000011 Communication and Public Relations

PIAP Output : 16060509 Public Relations Managed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
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 Q1
No. of physical verification, Maintenance, transfer, repair,	Percentage	100%	10 Workshops attended by

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 Q1
Number of MDAs and LGs Per annum	Percentage	4	

VOTE: 806 Amudat District

Quarter 1

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 Q1
Number of integrity promotional campaigns conducted	Number	4	0

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 Q1
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 Q1
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 Q1
Number of parishes in which sensitisation has been	Number	200	

VOTE: 806 Amudat District

Quarter 1

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 Q1
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 Q1
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 Q1
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 Q1
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 Q1
No. of specialised machinery and equipment procured	Percentage	4	

VOTE: 806 Amudat District

Quarter 1

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 Q1
% 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 Q1
% of sub counties & TCs with functional intersectoral health	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 Q1
% 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 Q1
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 Q1
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 Q1
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 Q1
No. of health workers in the public and private sector trained	Number	2023-2024	
PIAP Output : 1203011004 Human resources recruited to fill vacant posts			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
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 Q1
% of key populations accessing HIV prevention interventions	Percentage	2023-2024	

VOTE: 806

Amudat District

Quarter 1

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 Q1
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 Q1
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 Q1
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 Q1
Regional Sports focused schools	Percentage	60%	

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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 Q1
Percent availability of district and zonal equipment	Percentage	55	

Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Strategy for NDP III implementation coordination in Place.	Yes/No	4	Monitoring on the

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 Q1
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 Q1
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 Q1
Percentage of Government Land titled	Percentage	3	none

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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 Q1
No. of functional GBV Shelters, for coordinated survivor	Percentage	1	
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 Q1
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 Q1
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 Q1
Communication strategy on promotion of norms, values and	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 Q1
CDMIS in place & operational	Yes/No	yes	

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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 Q1
Proportion of LGs capacity built in development planning	Percentage	11	conducted 3 district technical

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of statistical reports with crosscutting issues like	Percentage	4	Parish data collected for

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of parishes with functional Community	Percentage	10	44 parishes collected village

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 Q1
Proportion of MDAs and LGs collecting administrative data	Percentage	11	Parish data collected for

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 Q1
Number of Process Evaluation reports on key interventions	Number	2	no evaluation conducted in

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 Q1
Number of products certified	Percentage	50%	

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Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

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 Q1
Institutional and policy frameworks for investment and trade	Yes/No	4	

PIAP Output : 07030201 Product and market information systems developed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of functional information systems in place by type	Number	1	

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

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

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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

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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

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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
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000024 Compliance and Enforcement Services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Audit office	District Unconditional Grant Non-Wage	0	2,500	2,500

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237323 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
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

VOTE: 806 Amudat District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237323 Loroo Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LOROO HEALTH UNIT	Loroo HC III	Programme Conditional Grant - Non Wage Recurrent		32,587	0
LOROO HEALTH UNIT	Loroo HC III	Programme Conditional Grant - Non Wage Recurrent		23,088	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LOROO P.S.	Loroo P/S	Programme Conditional Grant - Non Wage Recurrent		14,889	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 225204 Monitoring and Supervision of capital work					
salary for clerk of works	loroo Seed School	Programme Conditional Grant - Development		12,000	0
monitoring of capital works of Loroo seed school	Loroo seed school	Programme Conditional Grant - Development		38,620	0
Item: 263310 Sector Development Grant					
Loroo Seed secondary School construction	Loroo Seed school	Programme Conditional Grant - Development		1,565,111	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237323 Loroo Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfers to Loroo sub-county for community access road	Loroo sub-county	Other Transfers from Central Government Uganda Road Fund (URF)		16,269	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Loroo	External Financing United Nations Children Fund (UNICEF)		30,000	0
Item: 225201 Consultancy Services-Capital					
Consultancy - Professional Services	Loroo	Programme Conditional Grant - Development		18,880	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	Achorichor	Programme Conditional Grant - Non Wage Recurrent		9,445	0
Item: 263310 Sector Development Grant					
Retentions of previous water supply projects	District	Programme Conditional Grant - Development		29,457	0
Item: 263311 Transitional Development Grant					
Sanitation and hygiene promotion in selected villages (CLTS)	All Sub Counties	Transitional Conditional Grant - Development		14,815	0

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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: 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
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

VOTE: 806 Amudat District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237324 Karita Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowance for operators for rehabilitation of the roads	Karita	Programme Conditional Grant - Development		127,565	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Karita	Programme Conditional Grant - Development		4,000	0
Item: 225204 Monitoring and Supervision of capital work					
Allowance and refreshment of capital works	Karita	Programme Conditional Grant - Development		20,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Karita	Programme Conditional Grant - Development		10,000	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Karita	Programme Conditional Grant - Development		172,000	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Maintenance, Repair and Support Services	Karita	Programme Conditional Grant - Development		100,000	0
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer to Karita sub-county for community access road	Karita sub-county	Other Transfers from Central Government Uganda Road Fund (URF)		17,826	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237324 Karita Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Water Quality Testing and Analysis	All Sub Counties	Programme Conditional Grant - Non Wage Recurrent		20,000	0
Monitoring and supervision by works committee		Programme Conditional Grant - Non Wage Recurrent		26,320	0
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments		Programme Conditional Grant - Non Wage Recurrent		4,678	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		Programme Conditional Grant - Non Wage Recurrent		1,261	0
Item: 223007 Other Utilities- (fuel, gas, firewood, charcoal)					
Utilities - Assorted Utilities		Programme Conditional Grant - Non Wage Recurrent		3,200	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses		Programme Conditional Grant - Non Wage Recurrent		5,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal		Programme Conditional Grant - Non Wage Recurrent		3,000	0
Item: 225204 Monitoring and Supervision of capital work					
Supervision of capital works	Karita	Programme Conditional Grant - Non Wage Recurrent		9,239	0
Item: 227001 Travel inland					
Travel Inland - Allowances		Programme Conditional Grant - Non Wage Recurrent		4,611	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		Programme Conditional Grant - Non Wage Recurrent		2,778	0

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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