
VOTE: 806 Amudat District

Quarter 3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 806 Amudat District for FY 2025/26. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

LERU ANDREW
(Accounting Officer)

Signed on Date: 08-06-2026

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

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

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	366,450	391,113	114,529	31%
Discretionary Government Transfers	3,462,638	3,462,638	2,597,897	75%
Conditional Government Transfers	11,963,271	13,147,808	9,535,360	80%
Other Government Transfers	484,459	484,459	284,676	59%
External Financing	2,298,917	2,298,917	516,871	22%
Total Revenues shares	18,575,734	19,784,934	13,049,333	70%

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,476,907	1,501,569	839,106	57%
Tourism Development	10,795	10,795	7,597	70%
Natural Resources, Environment, Climate Change, Land and Water Management	417,854	417,854	228,902	55%
Private Sector Development	84,313	84,313	41,818	50%
Integrated Transport Infrastructure and Services	1,436,875	1,436,875	948,065	66%
Sustainable Urbanisation and Housing	39,879	39,879	11,043	28%
Human Capital Development	12,072,514	13,257,051	5,912,802	49%
Public Sector Transformation	1,115,793	1,115,793	606,877	54%
Governance and Security	1,504,191	1,504,191	819,647	54%
Regional Balanced Development	25,000	25,000	14,859	59%
Development Plan Implementation	391,613	391,613	273,325	70%
Grand Total	18,575,734	19,784,934	9,704,042	52%
Wage	8,792,181	8,792,181	5,001,347	57%
Non-Wage Recurrent	4,952,898	5,078,898	3,103,581	63%
Domestic Devt	2,531,739	3,614,939	1,133,672	45%
External Financing	2,298,917	2,298,917	465,442	20%

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Quarter 3**Summary of Cumulative Receipts, disbursements and expenditure for FY 2025/26**

FY 2025/2026 Revenues, Amudat has an approved budget of 18,575,734,000/= with a revised budget of 19,784,934,000/=. By the end of Quarter three of FY 2025/2026, the total revenue release was 13,049,333,000/= hence revenues performing at 70%. Discretionary Government approved and revised budget is 8,397,437,000/=. In Q3 Discretionary Transfers are 2,597,897,000/= performing at 75%. Conditional Government approved and revised budget is 11,963,271,000/= and Q3 conditional Transfers 9,535,360,000/= performing at 80%. Other Govt transfers are 284,676,000/= performing at 59%. Local revenue approved and revised budget 366,450,000/= and Local revenue transfer for Q2 was 114,529,000/= performing at 31% while External financing approved and revised budget is 2,298,917,000/= and Q3 transfers was 516,871,000 hence performing at 22%.

FY 2025/2026 Expenditures, Amudat has an approved Expenditure of UGX 18,575,734,000/= with a revised expenditure of 19,784,934,000/=. By the end of Q3 FY 2025/2026, the total expenditure was 9,704,042,000/= hence expenditure performing at 52%. Wage expenditure was 5,001,347,000/= performing at 57%, Non-Wage Recurrent was 3,103,581,000/= performing at 63%, Domestic Development was 1,133,672,000/= performing at 45% and External financing was 465,442,000/= performing at 20%.

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	366,450	391,113	114,529	31%
Business licenses	50,000	50,000	45,888	92%
Land Fees	10,000	10,000	0	0%
Local Services Tax-Payable By Individuals	52,900	52,900	52,900	100%
Market /Gate Charges	138,550	138,550	15,740	11%
Other Royalties	5,000	5,000	0	0%
Other Vehicle Fees and Licenses	5,000	5,000	0	0%
Sector Development Grant	105,000	105,000	0	0%
Discretionary Government Transfers	3,462,638	3,462,638	2,597,897	75%
District Discretionary Equalisation Development Grant	892,830	892,830	669,622	75%
District Unconditional Grant Non-Wage	835,240	835,240	626,295	75%
District Unconditional Grant Wage	1,622,856	1,622,856	1,218,328	75%
Urban Discretionary Equalisation Development Grant	36,911	36,911	27,683	75%
Urban Unconditional Non-Wage	74,801	74,801	55,968	75%
Conditional Government Transfers	11,963,271	13,147,808	9,535,360	80%
Programme Conditional Grant - Non Wage Recurrent	3,296,948	3,422,948	2,505,643	76%
Programme Conditional Grant - Development	1,482,184	2,540,720	1,640,906	111%
Programme Conditional Grant - Wage Recurrent	7,169,324	7,169,324	5,377,700	75%
Transitional Conditional Grant - Development	14,815	14,815	11,111	75%
Other Government Transfers	484,459	484,459	284,676	59%
GROW Project	15,411	15,411	0	0%
Micro Projects under Karamoja Development Programme	80,000	80,000	52,053	65%
National Oil Seeds Project	95,000	95,000	25,000	26%
Support to PLE (UNEB)	9,000	9,000	6,810	76%
Uganda Road Fund (URF)	250,000	250,000	197,026	79%
Uganda Women Entrepreneurship Program(UWEP)	35,047	35,047	3,787	11%
External Financing	2,298,917	2,298,917	516,871	22%
Global Alliance for Vaccines and Immunization (GAVI)	18,917	18,917	0	0%
United Nations Children Fund (UNICEF)	1,580,000	1,580,000	465,561	29%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
United Nations Development Programme (UNDP)	100,000	100,000	27,845	28%
United Nations Population Fund (UNPF)	300,000	300,000	23,465	8%
World Health Organisation (WHO)	300,000	300,000	0	0%
Total Revenues Shares	18,575,734	19,784,934	13,049,333	70%

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

Amudat District local Government has approved Local revenue Budget of 366,450,000/= and a revised Budget of 391,113,000/=. The local revenue for quarter three is 114,529,000/= performing at 31%

Cumulative Performance for Central Government Transfers

In FY 2025/2026, Amudat District Local government has approved budget for central government transfers of 15,425,909.063/= where conditional transfers are 11,963,270,898/= and discretionary transfers being 3,462,638,165/=. In quarter three, the district had a cumulative receipt of central government transfers of 12,133,257,000 /= where conditional transfers receipt was 9,535,360,000/= performing at 80 % and discretionary transfers receipt was 2,597,897,000/= performing at 75%.

Cumulative Performance for Other Government Transfers

FY 2025/2026, Amudat DLG has approved budget for other government transfers of 484,458,531/= and a revised Budget of 484,458,531/=. For Quarter three the revenue is 51,407,408,000/= while cumulative receipt 284,676,000/= hence performing at 59%. The other Government transfer performance per source include Uganda Road Fund (URF) planned was 250,000,000/= and receipt is 197,026,000/= hence performing at 79%, National Oil seed Project planned is 90,000,000/= and receipt is 25,000,000= hence performing at 26%, transfers from Ministry of Gender planned was 52,053,000/= performing at 65%, PLE of 6,810,000/= performing at 76% and Uganda Women Entrepreneurship Program(UWEP) of 3,787,000/= hence performing at 11%

Cumulative Performance for External Financing

FY 2025/2026, Amudat DLG has approved budget for External funding of 2,298,916,540/= and the revised budget of 2,298,916,540/=. The cumulative receipt for quarter three is 516,871,000/= hence performing at 22%.

VOTE: 806 Amudat District**Quarter 3****A4: Expenditure Performance by Department and Vote Function ('000s)**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	1,894,971	1,894,971	1,181,473	62%	399,079
Sub-Total	1,894,971	1,894,971	1,181,473	62%	399,079
Department: Finance					
10 Financial Management and Accountability (LG)	200,267	200,267	141,406	71%	43,594
Sub-Total	200,267	200,267	141,406	71%	43,594
Department: Statutory bodies					
10 Legislation and Oversight	680,251	680,251	225,264	33%	74,390
Sub-Total	680,251	680,251	225,264	33%	74,390
Department: Production and Marketing					
10 Agricultural Extension	1,076,325	1,076,325	663,476	62%	218,143
20 Agricultural Production	139,497	164,160	60,881	44%	35,279
30 Agricultural Value Chain Services	261,084	261,084	114,749	44%	38,003
Sub-Total	1,476,907	1,501,569	839,106	57%	291,425
Department: Health					
10 Primary HealthCare	3,938,111	3,938,111	1,952,973	50%	565,955
20 Hospital Services	386,370	386,370	289,778	75%	96,593
30 Health Management and Supervision	54,709	54,709	36,557	67%	18,211
Sub-Total	4,379,190	4,379,190	2,279,308	52%	680,759
Department: Education					
10 Pre-Primary and Primary Education	3,051,942	3,051,942	1,913,929	63%	851,107
20 Secondary Education	2,418,103	3,602,640	980,042	41%	490,746
40 Education&Sports Management and Inspection	422,883	422,883	209,454	50%	42,527
50 Special Needs Education	4,500	4,500	2,399	53%	1,399
Sub-Total	5,897,429	7,081,966	3,105,824	53%	1,385,779
Department: Roads and Engineering					
10 Community Access Roads	1,440,875	1,440,875	948,065	66%	320,915
Sub-Total	1,440,875	1,440,875	948,065	66%	320,915
Department: Water					
10 Rural Water Supply and Sanitation	822,067	822,067	348,346	42%	65,772

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	822,067	822,067	348,346	42%	65,772
Department: Natural Resources					
10 Natural Resources Management	349,081	349,081	168,215	48%	52,881
Sub-Total	349,081	349,081	168,215	48%	52,881
Department: Community Based Services					
10 Community Mobilisation	1,069,755	1,069,755	246,673	23%	38,848
Sub-Total	1,069,755	1,069,755	246,673	23%	38,848
Department: Planning					
10 Planning and Statistics	199,647	199,647	133,319	67%	45,499
Sub-Total	199,647	199,647	133,319	67%	45,499
Department: Internal Audit					
10 Compliance	67,188	67,188	35,377	53%	14,896
Sub-Total	67,188	67,188	35,377	53%	14,896
Department: Trade, Industry and Local Development					
10 Commercial Services	98,108	98,108	51,665	53%	14,134
Sub-Total	98,108	98,108	51,665	53%	14,134
Grand Total	18,575,734	19,784,934	9,704,042	52%	3,427,971

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,456,699	1,456,699	989,614	68%	316,179
District Unconditional Grant Non-Wage	115,139	115,139	86,352	75%	28,782
District Unconditional Grant Wage	719,567	719,567	485,061	67%	162,477
Locally Raised Revenues	190,497	23,000	94,740	50%	17,207
Multi-Sectoral Transfers to LLGs_NonWage	248,494	415,991	186,210	75%	61,963
Programme Conditional Grant - Non Wage Recurrent	183,002	183,002	137,251	75%	45,750
Development Revenues	438,272	438,272	328,330	75%	130,420
District Discretionary Equalisation Development Grant	77,357	77,357	57,644	75%	40,191
Multi-Sectoral Transfers to LLGs_Gou	360,915	360,915	270,686	75%	90,229
Total Revenues Shares	1,894,971	1,894,971	1,317,944	70%	446,599

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	719,567	719,567	408,638	57%	137,001
Non Wage	737,131	737,131	482,186	65%	163,650
Development Expenditure					
Domestic Development	438,272	438,272	290,649	66%	98,429
External Financing	0	0	0	0%	0
Total Expenditure	1,894,971	1,894,971	1,181,473	62%	399,079

C: Unspent Balances

Recurrent Balances	316,179	482833.3385	98,789		
Wage		162,477	76,423	2,547,630%	
Non Wage		153,702	22,366	-34,429,541%	
Development Balances			37,681		
Domestic Development			37,681	-19,392,474%	
External Financing			0	0%	
Total Unspent			136,470	-117,700,748%	

Summary of Department Revenues and Expenditure by Source

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Total recurrent revenues is Ush. 1,456,699,00= released Ush. 989,614,000= which is 68%
 District Unconditional Grant Non-Wage is Ush. 115,139,000= released Ush. 86,352,000= which is 75%
 District Unconditional Grant Wage Ush. 719,567,000= released Ush. 485,061,000= which is 67%
 Locally Raised Revenues. Ush. 190,497,000= released Ush. 94,740,000= which is 50%
 LLGs Non Wage 248,494,000= released Ush. 186,210,000= which is 75%
 Conditional Grant - Non Wage Recurrent Ush. 183,002,000= released 91,501,000= which is 50%
 Urban Unconditional Non-Wage released Ush .137,251,000=
 Development Revenues
 197,910,910= DDEG US. 57,644,000=
 LLGs_Gou Ush. 270,686,000=
 Urban_DevGrant Ush. 36,911,000=
 Total Revenues Shares Ush. 1,894,971 1,000= released Ush. 322,742,000= which is 17%
 Wage Ush. 719,567,000= released Ush. 408,638,000= which is 57%
 Non Wage Ush. 737,131,000=, released Ush. 482,186,000= which is 65%
 Development expenditure was Ush. 118,473,000=
 Total Unspent is Ush. 136,470,000=

Reasons for unspent balances on the bank account

Procurement process is still on going.

Highlights of physical performance by end of the quarter

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

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	200,267	200,267	149,405	75%	46,512
District Unconditional Grant Non-Wage	73,000	73,000	54,745	75%	18,245
District Unconditional Grant Wage	113,067	113,067	84,800	75%	28,267
Locally Raised Revenues	14,200	14,200	9,859	69%	0
Development Revenues	0	0	0	0%	0
District Discretionary Equalisation Development Grant	0	0	0	0%	0
Total Revenues Shares	200,267	200,267	149,405	75%	46,512
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	113,067	113,067	84,740	75%	28,469
Non Wage	87,200	87,200	56,666	65%	15,125
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	200,267	200,267	141,406	71%	43,594
C: Unspent Balances					
Recurrent Balances	46,512	93660.164	7,998		
Wage		28,267	60	389,881,250,062	,632,960%
Non Wage		18,245	7,939	-3,674,252%	
Development Balances					
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			7,998	-14,094,112%	

Summary of Department Revenues and Expenditure by Source

During the quarter, the department received a total of Ugx.46,511,812 of which, Ugx.18,250,000 was non-wage while Ugx.28,266,639 was wage. This was spent on recurrent activities of the department.

Cumulatively, the department has received a total of Ugx. 149,404,523

Reasons for unspent balances on the bank account

There were no unspent balances at the end of the quarter.

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SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Responses on Financial statements prepared and submitted to Office of Auditor General, quarterly monitoring on revenue mobilization by; Administration, Finance and Planning committee facilitated, Half year Accounts submitted to Accountant General, Accounts staff facilitated to sit for CPA(U) exams, one staff meeting on revenue mobilization and management held at the District Headquarters, Funds paid/transferred to various cost centers/departments, salaries paid, operational costs paid.

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	614,999	614,999	433,834	71%	144,550
District Unconditional Grant Non-Wage	382,931	382,932	287,107	75%	95,641
District Unconditional Grant Wage	195,637	195,637	146,727	75%	48,909
Locally Raised Revenues	36,431	36,431	0	0%	0
Development Revenues	65,252	65,252	47,313	73%	21,313
District Discretionary Equalisation Development Grant	65,252	65,252	47,313	73%	21,313
Total Revenues Shares	680,251	680,251	481,147	71%	165,863
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	195,637	195,637	87,502	45%	26,776
Non Wage	419,362	419,362	119,892	29%	40,735
Development Expenditure					
Domestic Development	65,252	65,252	17,870	27%	6,880
External Financing	0	0	0	0%	0
Total Expenditure	680,251	680,251	225,264	33%	74,390
C: Unspent Balances					
Recurrent Balances	144,550	181280.444	226,440		
Wage		48,909	59,225	-1,956,685%	
Non Wage		95,641	167,215	-11,184,805%	
Development Balances			29,443		
Domestic Development			29,443	-1,166,677%	
External Financing			0	0%	
Total Unspent			255,883	-22,360,557%	

Summary of Department Revenues and Expenditure by Source

Statutory Bodies Department received cumulatively revenue Ushs.481,147,000 by the end of the quarter representing 71% of the annual budget. Statutory Bodies department cumulative expenditure of 225,264,000 and a total of shs.165,863,000/= the quarterly budget. Of the quarterly expenditure, shs.87,502,000 was on wage hence performing at 45%, Ushs.119,892,000 on Non wages performing at 29% and domestic Development of 17,870,000 performing at 27%. unspent balance was Ushs. Ushs. 164,410,000, Recurrent balance of 149,400,000. A wage of 37,091,000 was for the two DEC members were relieved from their office and the Chairperson DSC and the members term ended.

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

the reason for unspent funds on the bank accounts in the department was because Ushs.59,225,000 under wage was embarked for the two DEC members and Chairperson District service Commission and Ushs. 167,215,000 under non wage was for allowances for councilors and commissions.

Highlights of physical performance by end of the quarter

Statutory Bodies department paid salaries for 3 months, paid Councilors emoluments and Honoraria for district LLGs, conducted council and committee meetings, procured welfare and entertainment, stationary, Telecommunications, conducted LGPAC meetings, procured fuel, facilitated chairman LCV travels, made submission reports to the ministry of public service.

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,185,149	1,185,149	874,875	74%	307,801
District Unconditional Grant Non-Wage	2,500	2,500	1,875	75%	625
Locally Raised Revenues	5,000	5,000	2,000	40%	0
Other Transfers from Central Government	50,000	50,000	25,000	50%	25,000
Programme Conditional Grant - Non Wage Recurrent	256,932	256,932	192,699	75%	64,233
Programme Conditional Grant - Wage Recurrent	870,717	870,717	653,301	75%	217,943
Development Revenues	291,757	316,420	148,597	51%	47,218
District Discretionary Equalisation Development Grant	20,000	20,000	18,000	90%	0
Locally Raised Revenues	105,000	129,663	5,529	5%	5,529
Programme Conditional Grant - Development	166,757	166,757	125,068	75%	41,689
Total Revenues Shares	1,476,907	1,501,569	1,023,472	69%	355,019

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	870,717	870,717	516,583	59%	172,569
Non Wage	314,432	314,432	216,279	69%	88,393
Development Expenditure					
Domestic Development	291,757	316,420	106,244	36%	30,463
External Financing	0	0	0	0%	0
Total Expenditure	1,476,907	1,501,569	839,106	57%	291,425

C: Unspent Balances

Recurrent Balances	307,801	260962.008	142,013		
Wage		217,943	136,718	4,537,312%	
Non Wage		89,858	5,295	-8,749,402%	
Development Balances			42,353		
Domestic Development			42,353	-2,999,082%	
External Financing			0	0%	
Total Unspent			184,366	-83,555,565%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

By the end of quarter 3, the department had received about UGX 1,023,472,000 against an approved budget of about UGX 1,501,569,000, which was 69% budget performance for the year and 23.6% budget performance for the quarter.

By the end of quarter 3, the department had spent about UGX 839,106,000 against an approved budget of about UGX 1,501,569,000 representing 57% for the year and 34.7% for the quarter.

The amount of unspent funds was about UGX 184,366,000

Reasons for unspent balances on the bank account

The reason for unspent funds in the department was because Ushs.136,718,000 under wage was earmarked for recruitment of Senior Agric Engineer and other 3 more Extension staff. Ushs.5,295,000 under non wage and Ushs 42,353,000 under development was because money was released for two quarters hence the unspent balances are meant for 4th quarter operation.

Highlights of physical performance by end of the quarter

Staff salaries paid for the quarter. Production staff planning meetings held, Parish development committee administrative costs & Parish chief housing allowances paid and LLGs disbursed the money to PDCs. Monitoring of PDM activities, Staff supervision on PDM implementation activities. Provision of advisory services to farmers Preparation, Sub County staff supervised and mentored, crop disease surveillance carried out, animal disease surveillance carried out, vermin controlled and monitored, tsetse surveillance carried out, farmers mobilized, trained and sensitized, farmer field schools operated, installed farmers supervised and monitored, vehicles repaired, agricultural data collected and disseminated quarterly reports compiled and submitted.

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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	2,913,843	2,913,843	2,184,726	75%	728,405
Locally Raised Revenues	2,000	2,000	400	20%	0
Programme Conditional Grant - Non Wage Recurrent	932,133	932,133	699,100	75%	233,033
Programme Conditional Grant - Wage Recurrent	1,979,709	1,979,709	1,485,226	75%	495,371
Development Revenues	1,465,347	1,465,347	456,824	31%	57,358
District Discretionary Equalisation Development Grant	17,000	17,000	17,000	100%	0
External Financing	1,218,917	1,218,917	267,751	22%	0
Programme Conditional Grant - Development	229,431	229,431	172,073	75%	57,358
Total Revenues Shares	4,379,190	4,379,190	2,641,550	60%	785,762
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,979,709	1,979,709	1,302,632	66%	436,028
Non Wage	934,133	934,133	696,125	75%	238,067
Development Expenditure					
Domestic Development	246,431	246,431	12,919	5%	6,664
External Financing	1,218,917	1,218,917	267632.677	22%	0
Total Expenditure	4,379,190	4,379,190	2,279,308	52%	680,759
C: Unspent Balances					
Recurrent Balances	728,405	811035.854	185,969		
Wage		495,371	182,594	5,934,311%	
Non Wage		233,033	3,375	-37,267,744%	
Development Balances			176,273		
Domestic Development			176,155	-6,558,011%	
External Financing			119	-14,222,913%	
Total Unspent			362,243	-227,145,025%	

Summary of Department Revenues and Expenditure by Source

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

By the end of quarter three FY 2025/2026, the Department had received a total of Shs.2,641,550,000/= representing 60% of the Annual budget. The Department had further planned for 2,913,843,000/= Non wage recurrent but however by the end of the reporting quarter, the department had

received a total of Shs. 2,184,726,000/= representing a 75% whereas the department received a total wage of 1,485,226,000/- by the end of the reporting quarter out of the Total Annual approved budget of Shs. 1,979,709,000/= representing a 75% of the budget. Key to note is that by the end of the reporting quarter the department had received shs 267,751,000/= of the External financing against an annual budget of Shs. 1,218,917,000/=representing 22%.The

dept spent cumulatively 2,279,308,000/=out of annual planned expend. of 4,379,190,000/= representing 52%

Reasons for unspent balances on the bank account

By the end of the reporting quarter the department had a Total of Shs. 362,243,000/= unspent.

The wage balance of Shs.182,594,000/= was due to:

i). DHO who retired and by the end of the reporting quarter no replacement had been made

c). Domestic Development balance of Shs. 176,155,000/=was because by the end of the reporting quarter the department had not yet spent money for Kongorot OPD

Highlights of physical performance by end of the quarter

1. OPD New Att. at 1.6 against an annual target of 2.0 in 1 HC IVs, 1 HCIIIs . 1 pnfp Hospital,9 HCIIIs.
2. Institutional Deliveries at 85% against an annual target of 85% in the 9 HC IIIs, pnfp Hosp and 1 HC IVs
3. DPT3 Coverage at 102% against an annual target of 97% in 1 HC IVs, 9 HCIIIs .1 pnfp Hospital and 9 HC IIs .
4. Salaries paid to 76 public Health workers in 2 public facilities and DHOs office
- 5.Project monitoring conducted
- 6.One Q3 Joint quarterly integrated support supervision conducted.
- 7.Cold chain maintenance conducted in 1 HC IVs,1 HCIIIs and 9 HC IIs .
8. Three monthly HMIS 105 and 108 reports submitted through the DHIS2 to MOH during the reporting quarter.
9. Quarterly PBS report submitted
10. Active search surveillance conducted in all the 11 admin. UNITS.
11. One quarterly DHMT meeting held at District Level.
- 12.Technical Support Supervisions Conducted in all the 9 HC IIIs, 1 HCIVs
- 13.One Annual BFP prepared and submitted to CAO

VOTE: 806 Amudat District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	5,041,111	5,167,111	3,806,747	76%	1,394,657
District Unconditional Grant Wage	49,160	49,160	36,870	75%	12,290
Locally Raised Revenues	1,500	1,500	400	27%	0
Other Transfers from Central Government	9,000	9,000	6,810	76%	0
Programme Conditional Grant - Non Wage Recurrent	662,553	788,553	523,494	79%	302,643
Programme Conditional Grant - Wage Recurrent	4,318,898	4,318,898	3,239,173	75%	1,079,724
Development Revenues	856,318	1,914,855	1,173,263	137%	665,972
District Discretionary Equalisation Development Grant	149,502	149,502	130,000	87%	0
External Financing	160,000	160,000	103,883	65%	0
Programme Conditional Grant - Development	546,816	1,605,353	939,380	172%	665,972
Total Revenues Shares	5,897,429	7,081,966	4,980,010	84%	2,060,629
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	4,368,058	4,368,058	2,240,433	51%	822,649
Non Wage	673,053	799,053	374,796	56%	182,967
Development Expenditure					
Domestic Development	696,318	1,754,855	386,713	56%	380,163
External Financing	160,000	160,000	103882.9	65%	0
Total Expenditure	5,897,429	7,081,966	3,105,824	53%	1,385,779
C: Unspent Balances					
Recurrent Balances	1,394,657	2265894.222	1,191,518		
Wage		1,092,014	1,035,610	-82,264,930%	
Non Wage		302,643	155,908	-34,820,402%	
Development Balances			682,668		
Domestic Development			682,668	-54,758,226%	
External Financing			0	-4,000,000%	
Total Unspent			1,874,186	-308,521,782%	

Summary of Department Revenues and Expenditure by Source

VOTE: 806 Amudat District

Quarter 3

SECTION B : Summary by Department

The approved budget for education department is 5,897,429 while the revised budget is 5,897,429 and the release for Q3 is 1,385,778,921 meaning that the revenue performance is at 24%. The cumulative expenditure is 884,056, representing 15% of the total budget. The release for domestic development was zero percent while wage was 15%. The none wage stood at 27% while external financing accounted for 40% of Q1 spending. The total unspent balances stands at 532,693, representing wage and none wage as well as external financing.

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

In Q3, the major activities carried out were in sports, monitoring of schools and monitoring of special needs schools. Some funds went for wage and music, dance and drama.

VOTE: 806 Amudat District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,440,875	1,440,875	1,056,432	73%	308,306
District Unconditional Grant Wage	145,875	145,875	109,406	75%	36,469
Other Transfers from Central Government	295,000	295,000	197,026	67%	21,837
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	750,000	75%	250,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	1,440,875	1,440,875	1,056,432	73%	308,306
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	145,875	145,875	108,971	75%	36,421
Non Wage	1,295,000	1,295,000	839,095	65%	284,494
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,440,875	1,440,875	948,065	66%	320,915
C: Unspent Balances					
Recurrent Balances	308,306	676633.632	108,367		
Wage		36,469	436	-3,642,105%	
Non Wage		271,837	107,931	-60,102,546%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			108,367	-94,498,214%	

Summary of Department Revenues and Expenditure by Source

Amudat Distric Local Government works -roads sector approved 1,440,875,000 Uganda shillings for the FY2025/2026, the department received one billion fifty six million four hundred thirty two thousand shillings (1,056,432,000) forming 73% of the annual budget for FY2025/2026 in Q3, off which seven hundred fifty million (750,000,000) was meant for road maintenance forming 75%, One hundred nine million four hundred six thousand (109,406,000) was meant for staff salaries forming 75% and One hundred ninety seven million twenty six thousand (197,026,000) was transferred to Amudat town council, Karita sub-county, Loroo sub-county and Amudat sub-county for urban road maintenance and sub-counties road maintenance.

Reasons for unspent balances on the bank account

VOTE: 806 Amudat District

Quarter 3

SECTION B : Summary by Department

Delays in processing of funds by Ministry of finances. funds take long to be selected.

Long procurement process leading to delays to process funds.

Frequent mechanical breakdown of machines

Highlights of physical performance by end of the quarter

Works and Technical services roads fall under pillar 2 of PDM, infrastructure and Economic services.

The department maintained forty kilometers (40km) of the 62kms planned for FY2025/2026 in quarter three majorly dumping of the graded section and some culvert installation.

VOTE: 806 Amudat District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	148,073	148,073	172,994	117%	55,618
District Unconditional Grant Wage	74,400	74,400	111,600	150%	37,200
Programme Conditional Grant - Non Wage Recurrent	73,673	73,673	61,394	83%	18,418
Development Revenues	673,995	673,995	415,496	62%	138,499
External Financing	120,000	120,000	0	0%	0
Programme Conditional Grant - Development	539,180	539,180	404,385	75%	134,795
Transitional Conditional Grant - Development	14,815	14,815	11,111	75%	3,704
Total Revenues Shares	822,067	822,067	588,490	72%	194,117
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	74,400	74,400	55,800	75%	18,650
Non Wage	73,673	73,673	61,394	83%	18,418
Development Expenditure					
Domestic Development	553,995	553,995	231,152	42%	28,704
External Financing	120,000	120,000	0	0%	0
Total Expenditure	822,067	822,067	348,346	42%	65,772
C: Unspent Balances					
Recurrent Balances	55,618	72052.60225	55,800		
Wage		37,200	55,800	-5,000%	
Non Wage		18,418	0	-3,461,842%	
Development Balances			184,344		
Domestic Development			184,344	142,637,618,394,438,900%	
External Financing			0	-3,000,000%	
Total Unspent			240,144	-34,640,468%	

Summary of Department Revenues and Expenditure by Source

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

The department planned for UGX 822.067 million as total revenues, but received UGX588.490 millions cumulatively (representing 72% of total budget). The following are the details of planned:

1. Program Conditional grant - Development UGX539.180 millions,
2. Transitional Grant Development UGX14.815 millions
3. District Unconditional Grant - Wage UGX 74.400 millions
4. Non Wage Recurrent UGX 73.673 millions.
5. External Financing UGX 120.000 millions.

However, the District Received the funds under Domestic Development as follows: Programme Conditional Grant UGX 404.385 millions(75%), Transitional Development Grant UGX 11.111 millions (75%) UGX0 under External Financing. It also received UGX 111.600 millions under wage (150% of planned); UGX61.394 millions under Non - Wage recurrent (totaling to UGX111.482 millions of recurrent revenues i.e. 75%). Expenditure: Wage (UGX55.800 millions, 75%), NWR = UX61.394 millions, 83%) and Domestic Development of UX231.152 millions, 42%).

Reasons for unspent balances on the bank account

The unspent funds was due to the fact that some funds were retained (10%) as payments were made to the contractor. Although works were done to 100%, the contractors had not submitted the payment requests. All payments will be done in April/May 2026.

Highlights of physical performance by end of the quarter

The following were implemented in Q3:

1. Water Quality Testing and Analysis;
2. Quarterly Coordination Meeting (1 no.);
3. Repair of departmental Vehicle/Motorcycle;
4. Fuel Consumed on supervision of projects being implemented by Development Partners, office running and monitoring among others;
5. Submission of Q3 progress report;
6. Inspection of water points;
7. Monitoring of all water projects;
8. Office utilities/equipment purchase;
9. Regular data collection; and
10. Supervision & Monitoring of water and sanitation facilities.
11. Construction of Katabok HCIII piped water supply system
12. Drilling of five boreholes
13. Rehabilitation (preventive maintenance) of 11 boreholes
14. Staff salaries paid

VOTE: 806 Amudat District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	214,081	214,081	158,524	74%	52,770
District Unconditional Grant Wage	147,000	147,000	110,250	75%	36,750
Locally Raised Revenues	3,000	3,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	64,081	64,081	48,274	75%	16,020
Development Revenues	135,000	135,000	78,126	58%	54,523
District Discretionary Equalisation Development Grant	135,000	135,000	78,126	58%	54,523
Total Revenues Shares	349,081	349,081	236,651	68%	107,294
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	147,000	147,000	110,250	75%	36,825
Non Wage	67,081	67,081	48,265	72%	16,056
Development Expenditure					
Domestic Development	135,000	135,000	9,700	7%	0
External Financing	0	0	0	0%	0
Total Expenditure	349,081	349,081	168,215	48%	52,881
C: Unspent Balances					
Recurrent Balances	52,770	102077.45875	9		
Wage		36,750	0	-3,682,500%	
Non Wage		16,020	9	-2,834,226%	
Development Balances			68,426		
Domestic Development			68,426	-114,246,130,07 3,545,470%	
External Financing			0	0%	
Total Unspent			68,435	-16,714,246%	

Summary of Department Revenues and Expenditure by Source

VOTE: 806 Amudat District

Quarter 3

SECTION B : Summary by Department

Natural Resources Department expected to receive approved budget of Ugx 349,081,000, Revised Budget of Ugx 349,081,000, Cumulatively Release Ugx 236,651,000 and Third Quarter releases received was Ugx 107,294,000 performing at 68%.

Expenditure

Wage was Ugx 36,825,000 at 75% , Non Wage Ugx 16,050,000, Local Revenue Ugx 0 at 0%, DDEG Ugx 54,523,000 at 58% and Total Cumulative Expenditure was Ugx 168,215,000 performing at 48%, the Quarter Three Expenditure was Ugx 52,881,000 and the unspent fund was Ugx 68,435,000 .

Reasons for unspent balances on the bank account

The unspent fund was DDEG and the reason for unspent fund is because the activity required the fund to be accumulated for the it to be completed at once.

Highlights of physical performance by end of the quarter

General staff salary paid for 3 months, Natural Resources department fall in PDM pillar 2, pillar 4 and pillar. The activities included are the following:- Preparation of Lower and Urban Physical Development Plan- Amudat S/C & Karita T/C Respectively, Stakeholders Engagement on Environmental Management Losidok S/C, Awareness Creation on Tree management in Lokales Sub County, Community Awareness Campaign on Efficient Technologies, Community Sensitization on Wetland Management, Monitoring of Compliance of Environmental Laws and Regulations in Katabok sub County, Physical Planning Community Sensitization-Amudat Sub County, and Land Registration, Monitoring of Compliance of Natural Resources and Environmental Inspection- Achorichori

VOTE: 806 Amudat District

Quarter 3

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	269,755	269,755	159,212	59%	38,894
District Unconditional Grant Wage	75,266	75,266	56,449	75%	18,816
Locally Raised Revenues	2,000	2,000	400	20%	0
Other Transfers from Central Government	130,459	130,459	55,840	43%	4,570
Programme Conditional Grant - Non Wage Recurrent	62,031	62,031	46,523	75%	15,508
Development Revenues	800,000	800,000	145,237	18%	0
External Financing	800,000	800,000	145,237	18%	0
Total Revenues Shares	1,069,755	1,069,755	304,449	28%	38,894
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	75,266	75,266	48,785	65%	16,362
Non Wage	194,489	194,489	103,962	53%	21,677
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	800,000	800,000	93926.509	12%	810
Total Expenditure	1,069,755	1,069,755	246,673	23%	38,848
C: Unspent Balances					
Recurrent Balances	38,894	86160.71525	6,466		
Wage		18,816	7,665	245,493%	
Non Wage		20,078	-1,199	239,828,143,425,211,970%	
Development Balances			51,310		
Domestic Development			0	0%	
External Financing			51,310	-4,456,000%	
Total Unspent			57,776	-24,628,369%	

Summary of Department Revenues and Expenditure by Source

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

The department received a total of UGX. 304,449 million i.e. 28% of planned UGX. 1,069,755 million in the 3rd quarter. Expenditure amounted to UGX. 246,673/= million i.e. 23% of the expected quarterly expenditure.

The department during the quarter expended as follows: UGX. 48,785 million on wage, 65%, UGX 103,962/= million on non-wage recurrent activities standing at 53 % and UGX 93926.509/= million on external financing which is 12%. The low budget performance during the quarter was due to low release from Other Gov't Transfers like UWEP, YLP, GROW, other transfers from central government and external financing. The cumulative revenues received by the department as of 3rd quarter was UGX. 304,449 /= million i.e. 28% of the planned UGX. . 1,069,755 million in the whole financial year, while cumulative expenditures totaled to UGX 246,673million i.e. only 28 % of the annual budget. The department had unspent balance of UGX. 57,776 million as wage, non-wage, and external financing.

Reasons for unspent balances on the bank account

The funds will be utilized in the fourth quarter to cater for staff salaries and implement mindset change interventions in Katabok S/C, Kongorok S/C, Loroo and Abiliyep s/c's.

The -1,199,000/= is due to unpaid invoices which will be reconciled in quarter four.

Highlights of physical performance by end of the quarter

The department took 2 juveniles in conflict with the law to mbale remand.

Conducted Case management, response and referral, 65 female VAC survivors of sexual abuse and exploitation were rescued and linked to education support.

5 VAC survivors were linked to straight talk foundation and 17 were linked to Welhungerhilfe scholarship to further transitioning to secondary level

Conducted monitoring and support supervision of 2 FAL centers in Am,udat sub county and Karita sub county including other government programs.

Conducted gender mainstreaming in Loroo, Abiliyep, Karita, and Katabok sub counties.

Generated and submitted, 5 disability groups and 3 SEGOP groups to the MGLSD to access the grants

Conducted engagement on VAC prevention, response and referral of incidences in Konrok and Lokales sub counties.

Conducted a community sensitization on GBV prevention, response and referral in Katabok Sub County

Purchased stationary for CBS office operations.

Backed stopped CDO's at sub county

VOTE: 806 Amudat District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	94,932	94,932	68,379	72%	32,524
District Unconditional Grant Non-Wage	51,976	51,976	38,979	75%	22,991
District Unconditional Grant Wage	38,133	38,133	28,600	75%	9,533
Locally Raised Revenues	4,823	4,823	800	17%	0
Development Revenues	104,715	104,715	78,536	75%	26,179
District Discretionary Equalisation Development Grant	104,715	104,715	78,536	75%	26,179
Total Revenues Shares	199,647	199,647	146,915	74%	58,703
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	38,133	38,133	16,363	43%	5,209
Non Wage	56,799	56,799	38,530	68%	14,205
Development Expenditure					
Domestic Development	104,715	104,715	78,426	75%	26,085
External Financing	0	0	0	0%	0
Total Expenditure	199,647	199,647	133,319	67%	45,499
C: Unspent Balances					
Recurrent Balances	32,524	42396.974	13,486		
Wage		9,533	12,237	-520,902%	
Non Wage		22,991	1,249	-2,742,479%	
Development Balances			110		
Domestic Development			110	-5,200,192%	
External Financing			0	0%	
Total Unspent			13,596	-13,273,161%	

Summary of Department Revenues and Expenditure by Source

Planning department has approved budget of 199,647,000/= and revised budget of 199,647,000/=. The Total revenues for quarter three cumulative revenue is 146,915,000/= and quarterly revenue is 58,703,000/= hence revenue performance was 74% against the approved and revised budget.

The department has an approved expenditure of 199,647,000/= and revised expenditure of 199,647,000/=. Therefore, the department had accumulative expenditure of 133,319,000/= and quarterly expenditure of 45,499,000/= hence expenditure performing at 67% for quarter three against the approved and revised expenditure

Reasons for unspent balances on the bank account

VOTE: 806 Amudat District

Quarter 3

SECTION B : Summary by Department

The unspent balance was wage for recruitment

Highlights of physical performance by end of the quarter

The department paid wages for one staff for 9months, conducted parish data collection for planning from 44 parishes with SPEAR and analyzed, conducted TPC meeting for the 9 months, conducted the LLG and HLG parish action planning meetings, conducted LLG and District draft workplan and budgets, worked on the final DDPIV and submitted to NPA for Approval, worked on the GBV Annaly report and submitted to NPA, worked on the district strategic plan for statistics, attended both internal and external meetings for the department.

VOTE: 806 Amudat District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	67,188	67,188	49,286	73%	16,293
District Unconditional Grant Non-Wage	36,000	36,000	26,996	75%	8,996
District Unconditional Grant Wage	29,188	29,188	21,891	75%	7,297
Locally Raised Revenues	2,000	2,000	400	20%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	67,188	67,188	49,286	73%	16,293
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	29,188	29,188	9,081	31%	3,612
Non Wage	38,000	38,000	26,296	69%	11,284
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	67,188	67,188	35,377	53%	14,896
C: Unspent Balances					
Recurrent Balances	16,293	31692.67075	13,909		
Wage		7,297	12,810	-361,158%	
Non Wage		8,996	1,100	-2,069,424%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			13,909	-3,521,432%	

Summary of Department Revenues and Expenditure by Source

Internal audit has an annual approved budget of UGX.67,188,000 as revenue and the department received ugx.49,286,000 in the third quarter and hence revenue performed at 73%. Wage performed at 50%, non wage 75% and local revenue at 75%.

The Annual approved expenditure is 67,188,000 and cummulative expenditure but the end of the quarter was ugx.35,371,000 hence performing at 53%

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

VOTE: 806 Amudat District

Quarter 3

SECTION B : Summary by Department

The department falls under pillar seven focusing on ensuring transparency, accountability and efficiency in the model's implementation. Audit was carried out on various district roads, Performance audits carried out, compliance to legislation, audit of expenditure performance, Audit of government programs

VOTE: 806 Amudat District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	98,108	98,108	73,581	75%	24,527
District Unconditional Grant Wage	35,564	35,564	26,673	75%	8,891
Programme Conditional Grant - Non Wage Recurrent	62,543	62,544	46,908	75%	15,636
Development Revenues	0	0	0	0%	0
Total Revenues Shares	98,108	98,108	73,581	75%	24,527
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	35,564	35,564	11,570	33%	3,898
Non Wage	62,544	62,544	40,095	64%	10,236
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	98,108	98,108	51,665	53%	14,134
C: Unspent Balances					
Recurrent Balances	24,527	38661.23625	21,916		
Wage		8,891	15,104	-389,814%	
Non Wage		15,636	6,813	-177,790,848,10 4,750,200%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			21,916	-5,141,972%	

Summary of Department Revenues and Expenditure by Source

Trade department has approved budget of 98,108,000/= and revised budget of 98,108,000/=. The Total revenues for quarter three are 73,581,000/= hence revenue performance was 75% against the approved and revised budget.

The department has an approved expenditure of 98,108,000/=and revised expenditure of 98,108,000/=. Therefore, the department had expenditure of 51,665,000/= hence expenditure performing at 53% for quarter three against the approved and revised expenditure

Reasons for unspent balances on the bank account

A total of unspent revenue released was for on wage because we plan to recruit a staff in the next quarter.

Highlights of physical performance by end of the quarter

VOTE: 806 Amudat District

Quarter 3

SECTION B : Summary by Department

The main activities under taken are as follows;

- Develop and promote trade activities
- Provide training to the leaders and beneficiaries of the PDM and Emyooga.
- Profile tourism sites for tourism attraction.
- Backstopping of the parish development model and Emyooga saccos.

Highlights of the government programs;

The parish development model;

The constituency has 44 parish development saccos and all of them have received 50,000 million shillings . The vetting of the beneficiaries has been completed and trainings of the beneficiary members is in progress by the extension staff in preparation for disbursement of cash to their wendi wallet. Emyooga (The presidential initiative for wealth and job creation).

The presidential initiative for wealth and job creation has 18 saccos out of which 17 are active. There are 46 parish based Emyooga associations with 407 beneficiaries. Plans are under way by micro finance support center to arrange for the second phase of Sacco capitation for loans

VOTE: 806 Amudat District

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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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Vote Function: 10 Administration and Management

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

Key Service Area: 000089 Climate Change Mitigation

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

Adaptationand mitigation studies and actions conducted	Number of adaptation and mitigation studies and actions conducted	No variation
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

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

Key Service Area: 000090 Climate Change Adaptation

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

Adaptationand mitigation studies and actions conducted	Adaptation and mitigation studies and actions conducted	No variation
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

Access to HIV/AIDS prevention controled and teatment services improved	Access to HIV/AIDS prevention, control and treatment services improved.	No variation
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

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

VOTE: 806 Amudat District

Quarter 3

Department: 010 Administration

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

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

PIAP Output: 14060111 Property Management Expenses and utilities paid

Property Management Expenses and Utilities Paid	Property Management Expenses and Utilities Paid	No variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

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

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

Procurement and Disposal services coordinated	Procurement and Disposal services coordinated	No variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,688	740
221009 Welfare and Entertainment	1,600	400
221011 Printing, Stationery, Photocopying and Binding	4,688	1,172
227001 Travel inland	3,612	900
227004 Fuel, Lubricants and Oils	1,992	498
Total for Key Service Area	16,580	3,710
	Wage	0
	Non-Wage	16,580
	GoU Dev	0
	Ext Finance	0

Key Service Area: 000008 Records Management

VOTE: 806 Amudat District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060109 Records Management coordinated		
Ensure safety of personal files.	Preparation and management of personal files of the district employees.	No variation

Expenditures incurred in the Quarter to deliver outputs			<i>US\$ Thousand</i>
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	3,000	750	
221012 Small Office Equipment	600	150	
222001 Information and Communication Technology Services.	800	100	
222002 Postage and Courier	500	125	
227001 Travel inland	1,080	270	
Total for Key Service Area		5,980	1,395
	Wage	0	0
	Non-Wage	5,980	1,395
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

Quarterly reports, memos, presentations, articles, brochures, newsletters, proposals, and contracts. Visual Outputs: Photos, videos, infographics, charts, and graphs. Digital Outputs: Website content, social media posts, emails, and online presentations. Physical Outputs: Flyers, posters, and other promotional materials.	presentations. Written Materials: Reports, memos, presentations, articles, brochures, newsletters, proposals, and contracts. Visual Outputs: Photos, videos, infographics, charts, and graphs. Digital Outputs: Website content, social media posts, emails, an	No variations
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Expenditures incurred in the Quarter to deliver outputs			<i>US\$ Thousand</i>
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	500	125	
227001 Travel inland	1,500	375	
227004 Fuel, Lubricants and Oils	2,000	500	
Total for Key Service Area		4,000	1,000
	Wage	0	0
	Non-Wage	4,000	1,000
	GoU Dev	0	0
	Ext Finance	0	0

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

PIAP Output: 14060102 Staff salaries and related costs paid

Human Resource Management for improved service s	NA	No variation
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VOTE: 806 Amudat District

Quarter 3

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		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	719,567	137,001
221011 Printing, Stationery, Photocopying and Binding	1,120	280
273104 Pension	119,215	28,423
273105 Gratuity	63,787	44,698
Total for Key Service Area	903,689	210,401
Wage	719,567	137,001
Non-Wage	184,122	73,400
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

Capacity of public servants enhanced	NA	
PIAP Output: 14060110 Communication and Public Relations Coordinated		
	Quarterly monitoring, backstopping activities, county supervision and government programs implementation	No variation

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

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14060105 Human Resources managed

Institutional coordination strengthened	NA	
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Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221003 Staff Training	32,357	7,250
221008 Information and Communication Technology Supplies.	17,000	0

VOTE: 806 Amudat District**Quarter 3****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221012 Small Office Equipment	3,000	950
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	2,500	630
312221 Light ICT hardware - Acquisition	25,000	0
Total for Key Service Area	81,857	9,330
	Wage	0
	Non-Wage	1,130
	GoU Dev	8,200
	Ext Finance	0

Programme: 16 Governance and Security**Key Service Area: 000014 Administrative and Support Services****PIAP Output: 16040701 Monitoring of Government programmes strengthened**

	NA	
	NA	
Accountability, Transparency and anti money laundry systems for effective governance strengthened	NA	No variation

Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,539	0
221002 Workshops, Meetings and Seminars	44,098	0
221008 Information and Communication Technology Supplies.	2,000	500
221009 Welfare and Entertainment	20,880	1,000
221011 Printing, Stationery, Photocopying and Binding	22,304	500
221014 Bank Charges and other Bank related costs	2,800	0
221017 Membership dues and Subscription fees.	6,300	0
222001 Information and Communication Technology Services.	33,911	250
223001 Property Management Expenses	3,008	0
223004 Guard and Security services	9,400	0
223005 Electricity	2,686	0
225201 Consultancy Services-Capital	20,000	0
225203 Appraisal and Feasibility Studies for Capital Works	7,029	0
225204 Monitoring and Supervision of capital work	42,671	3,750
227001 Travel inland	148,087	3,120
227004 Fuel, Lubricants and Oils	41,299	3,239

VOTE: 806 Amudat District**Quarter 3****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		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	24,897	1,500
263402 Transfer to Other Government Units	167,497	152,191
281401 Rent	3,200	0
312121 Non-Residential Buildings - Acquisition	107,935	0
312131 Roads and Bridges - Acquisition	67,800	0
312221 Light ICT hardware - Acquisition	3,000	0
312229 Other ICT Equipment - Acquisition	3,500	0
312235 Furniture and Fittings - Acquisition	800	0
313129 Other Buildings other than dwellings - Improvement	11,715	0
313149 Other Land Improvements - Improvement	30,408	0
Total for Key Service Area	846,764	166,050
Wage	0	0
Non-Wage	485,849	75,821
GoU Dev	360,915	90,229
Ext Finance	0	0

Programme: 17 Regional Balanced Development**Key Service Area: 000005 Human Resource Management****PIAP Output: 17040104 Human Resource function in LGs strengthened**

Human Resource Functions in LGs strengthened NA

Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	6,000	1,613
227004 Fuel, Lubricants and Oils	9,000	1,500
228002 Maintenance-Transport Equipment	4,000	1,000
Total for Key Service Area	20,000	4,363
Wage	0	0
Non-Wage	20,000	4,363
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,894,971	399,079
Wage	719,567	137,001
Non-Wage	737,131	163,650

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GoU Dev	438,272	98,429
Ext Finance	0	0

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Quarter 3

Department: 020 Finance

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

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

Key Service Area: 000089 Climate Change Mitigation

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

Awareness on climate mitigation implemented by all departments and reports submitted	NA	
	NA	
	Created awareness on the effect of burning waste like plastics	Limited funding

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

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

Key Service Area: 000090 Climate Change Adaptation

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

Awareness on climate mitigation implemented by all departments and reports submitted	NA	
	NA	
	Ensured environment mitigation measures are certified by DNRO before payment to the contractors.	No variation

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

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
HIV awareness conducted during implementation by all departments and reports submitted	NA	
	NA	
	HIV awareness campaign done during staff meeting	Limited funding to move out in public places like markets.

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

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

Programme: 17 Regional Balanced Development**Key Service Area: 560080 Local Revenue Collection****PIAP Output: 17020101 Local revenue mobilized and generated**

local revenue awareness campaigns and trainings conducted. reports submitted	NA	
	NA	
	Ugx.34,013,700 has been collected as Local Revenue.	Prolonged drought hence migration of animals in search for pasture and water hence affecting supply of animals for sell in the markets.

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

Item	Approved Budget	Spent
227001 Travel inland	5,000	1,000
Total for Key Service Area	5,000	1,000
Wage	0	0
Non-Wage	5,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation**Key Service Area: 000004 Finance and Accounting**

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18020101 Increased Domestic revenue		
revenue mobilization strategies developed, implemented and reported. awareness on the revenues conducted, trainings conducted, and reports submitted	NA	
	NA	
	0	Limited funding to enable monitoring activity implementation by Administration, Planning and Finance Committee.
PIAP Output: 18020201 Local Government own source revenue growth		
awareness on local revenue sources and trainings conducted. report written, submitted and feedback given	NA	
	NA	
	Ugx.34,013,700 collected	Prolonged drought hence affecting supply of animals for sell in the markets.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	113,067	28,469
221002 Workshops, Meetings and Seminars	4,000	0
221009 Welfare and Entertainment	5,000	0
221011 Printing, Stationery, Photocopying and Binding	7,000	0
221012 Small Office Equipment	2,000	0
221014 Bank Charges and other Bank related costs	0	0
221016 Systems Recurrent costs	30,000	7,500
221017 Membership dues and Subscription fees.	1,500	0
227001 Travel inland	21,900	3,250
227004 Fuel, Lubricants and Oils	8,000	2,000
228001 Maintenance-Buildings and Structures	1,000	500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	500
228004 Maintenance-Other Fixed Assets	500	375
Total for Key Service Area	194,967	42,594
Wage	113,067	28,469
Non-Wage	81,900	14,125
GoU Dev	0	0
Ext Finance	0	0
Total for Department	200,267	43,594
Wage	113,067	28,469

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Non-Wage	87,200	15,125
GoU Dev	0	0
Ext Finance	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Legislation and Oversight		
Programme: 14 Public Sector Transformation		
Key Service Area: 000049 Recruitment services		
PIAP Output: 14060105 Human Resources managed		
umber of staffs supported to perform their roles and responsibilities	NA	
	Submission of reports to the ministry, facilitated solicitor general to represent the district in court on matters of DSC chairperson petition.	DSC members were waiting for court ruling to start work

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

Item	Approved Budget	Spent
211101 General Staff Salaries	28,835	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,403	4,299
221004 Recruitment Expenses	18,390	1,295
221009 Welfare and Entertainment	2,800	600
221011 Printing, Stationery, Photocopying and Binding	2,578	0
222001 Information and Communication Technology Services.	200	0
227001 Travel inland	20,881	6,191
227004 Fuel, Lubricants and Oils	3,000	0
Total for Key Service Area	89,087	12,385
	Wage	0
	Non-Wage	5,505
	GoU Dev	6,880
	Ext Finance	0

Programme: 16 Governance and Security**Key Service Area: 000010 Leadership and Management****PIAP Output: 16040701 Monitoring of Government programmes strengthened**

DEC salaries for 12 months paid, public address system procured to facilitate effective communication in the council	NA	
	DEC salaries for three months paid,	02 DEC members were relieved from office, and no replacement was done in that quarter

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

Item	Approved Budget	Spent
211101 General Staff Salaries	166,802	26,776
312229 Other ICT Equipment - Acquisition	20,000	0

VOTE: 806 Amudat District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Key Service Area	186,802 26,776
	Wage	166,802 26,776
	Non-Wage	0 0
	GoU Dev	20,000 0
	Ext Finance	0 0

Key Service Area: 000024 Compliance and Enforcement Services

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

Ex-gratia for political leaders and retired public servants paid, monitoring of security situation at the district done, Budget process conducted by council and budget approved, Land Boards sitting to approve land files, Meals and refreshments paid for all meetings conducted.	NA	
	Ex-gratia for political leaders paid, monitoring of security situation at the district done, Council sitting for laying of budget and committee sittings for scrutiny was conducted, LGPAC sitting was done Meals and refreshments paid.	No Variation

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	243,691	16,200
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	36,761	6,120
211107 Boards, Committees and Council Allowances	12,000	4,170
221009 Welfare and Entertainment	15,930	2,500
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	22,246	5,561
227004 Fuel, Lubricants and Oils	19,501	179
228002 Maintenance-Transport Equipment	8,000	0
273107 Ex-Gratia for other Retired and Serving Public Servants	24,234	0
	Total for Key Service Area	384,362 35,230
	Wage	0 0
	Non-Wage	384,362 35,230
	GoU Dev	0 0
	Ext Finance	0 0

Key Service Area: 190004 Regulation and Advisory Services

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

LGPAC meeting conducted, LGPAC reports submitted to relevant ministries	Submitted LGPAC report to relevant ministries	None
	Submitted LGPAC reports to the ministry	None

VOTE: 806 Amudat District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
ublic address system procured to enable proper communication in the council	NA	
ublic address system procured to enable proper communication in the council	NA	
ublic address system procured to enable proper communication in the council	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	0
227001 Travel inland	5,000	0
Total for Key Service Area	20,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	20,000	0
Ext Finance	0	0
Total for Department	680,251	74,390
Wage	195,637	26,776
Non-Wage	419,362	40,735
GoU Dev	65,252	6,880
Ext Finance	0	0

VOTE: 806 Amudat District

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Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Agricultural Extension**Programme: 01 Agro-Industrialization****Key Service Area: 000089 Climate Change Mitigation****PIAP Output: 01011101 Climate smart agricultural practices undertaken**

250 Farmers Mobilized, sensitized and trained on Climates SMART activities	1500 Farmers Mobilized, Sensitized and Trained on Good Agronomic Practices	None
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Council committee Monitoring done and reports produced	NA	
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Technical Supervision by oversight offices done and report produced	NA	
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,000	3,800
227001 Travel inland	35,000	8,793
Total for Key Service Area	50,000	12,593
Wage	0	0
Non-Wage	50,000	12,593
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010016 Farmer mobilisation and sensitisation**PIAP Output: 01011004 Farmers mobilised, sensitised and trained**

Repair and Maintenance of Vehicle & Motorcycles repaired and serviced	Motor Vehicle and motor Vehicles repaired and serviced	None
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Report submitted to MAAIF	NA	None
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Sub county extension Advisory services provided and back stopping done	NA	None
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	870,717	172,569
221002 Workshops, Meetings and Seminars	3,710	900
227001 Travel inland	76,000	19,546
227004 Fuel, Lubricants and Oils	5,000	0
Total for Key Service Area	955,427	193,015
Wage	870,717	172,569
Non-Wage	84,710	20,446
GoU Dev	0	0
Ext Finance	0	0

VOTE: 806 Amudat District

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Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 010074 Vector and disease control		
PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced		
Farmers mobilized and sensitized about FMD, Vaccination on going	3,500 Farmers mobilized and sensitized about FMD	None
Routine Livestock Disease Surveillance conducted and reported in all Sub CountiesRoutine Livestock Disease Surveillance in all Sub Counties	3 months Livestock Disease Surveillance conducted in all Sub Counties	None
Utility bills paid	Utility bills for water and power paid	None
	Pest and vector control capacity enhanced among 11 extension staff	None

Expenditures incurred in the Quarter to deliver outputs			<i>UShs Thousand</i>
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	5,000	1,650	
224002 Veterinary supplies and services	10,000	2,500	
224003 Agricultural Supplies and Services	10,000	2,125	
227001 Travel inland	25,898	6,260	
312129 Other Buildings other than dwellings - Acquisition	20,000	0	
	Total for Key Service Area	70,898	12,535
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	70,898	12,535
	Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

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

29 Solar powered small scale water for production system established	20% of Farmers have Increased Access to and Use of Water for Production	Not all farmers who expressed interest were able to paid cofunding
Vet staff were mentored on vaccine administration dosage and clinical management	7 Vet staffs were mentored on vaccine administration dosage and clinical management	None
Farmers from 5 farmer field Schools and 10 4 acre model farmers were backstopped on farm management. record keeping and crop husbandry	5 farmer field schools and 4 acre model farmers were backstopped on post harvest handling	None

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

1 Plant Clinic session conducted for MSI Farmers, Pesticides and fungicides distributed to oil seed and vegetable farmers	NA
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VOTE: 806 Amudat District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
<i>US\$ Thousand</i>		
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,500	420
Total for Key Service Area	2,500	420
Wage	0	0
Non-Wage	2,500	420
GoU Dev	0	0
Ext Finance	0	0
Key Service Area: 010059 Post-harvest handling, storage and processing		
PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced		
	Staff Salaries paid for 15 staffs	None
Apiary Farmers trained on proper post harvest handling	30 Apiary Farmers trained on proper post harvest handling of honey	None
	NA	
	NA	
Expenditures incurred in the Quarter to deliver outputs		
<i>US\$ Thousand</i>		
Item	Approved Budget	Spent
227001 Travel inland	4,397	1,000
228002 Maintenance-Transport Equipment	21,000	5,354
Total for Key Service Area	25,397	6,354
Wage	0	0
Non-Wage	25,397	6,354
GoU Dev	0	0
Ext Finance	0	0
Key Service Area: 010074 Vector and disease control		
PIAP Output: 01010901 Antimicrobial resistance and disease surveillance enhanced		
Awareness on vector and disease control conducted among oil seed, vegetable and cereal farmers through radio talk show	3 Awareness on vector and disease controls conducted among communities of Losidok, Karita and Lokales Sub Counties	None
PIAP Output: 01010903 Pest, vector and disease diagnosis and control infrastructure established		
	3 Awareness meetings on vector and disease controls control conducted, the disease epidemic response team constituted and trained.	None
Expenditures incurred in the Quarter to deliver outputs		
<i>US\$ Thousand</i>		
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	20,000	10,000
224003 Agricultural Supplies and Services	14,000	3,000

VOTE: 806 Amudat District**Quarter 3****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	32,600	15,505
312129 Other Buildings other than dwellings - Acquisition	40,000	0
Total for Key Service Area	106,600	28,505
Wage	0	0
Non-Wage	50,000	25,000
GoU Dev	56,600	3,505
Ext Finance	0	0

Key Service Area: 010082 Cooperatives Establishment and Management**PIAP Output: 01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved**

	Tractor parts supplied and repaired	None
Utility bills paid, gas refilled for the cold chain running	NA	

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

Vote Function: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****Key Service Area: 010013 Support to agro-processing & value addition****PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to**

Farmers from 5 farmer field schools were trained on good agronomic practices	Farmers from 5 farmer field schools were trained on good agronomic practices	None
	526 farmers groups trained on enterprise selection and ekibaaro	None

Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	19,259	3,394
224003 Agricultural Supplies and Services	117,000	5,529
227001 Travel inland	22,000	5,500
227004 Fuel, Lubricants and Oils	6,000	0

VOTE: 806 Amudat District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Key Service Area	164,259 14,423
	Wage	0 0
	Non-Wage	0 0
	GoU Dev	164,259 14,423
	Ext Finance	0 0

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Allowance for parish chiefs and operational costs for PDM activities paid. 44 PDCs Communities and PDM SACCO committees facilitated, Housing Allowance for parish chiefs paid None

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	96,825	23,580
	Total for Key Service Area	96,825 23,580
	Wage	0 0
	Non-Wage	96,825 23,580
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	1,476,907 291,425
	Wage	870,717 172,569
	Non-Wage	314,432 88,393
	GoU Dev	291,757 30,463
	Ext Finance	0 0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
Conduct 3 dialogue meetings	Not conducted	no funds available
11 097b reports submitted	11 097b reports submitted	No variation
Conduct 1 enviromental health review meetings	ENVIRONMENTAL HEALTH REVIEW MEETINGS CONDUCTED	NA
Conduct 1 facility based support supervisions	SUPPORT SUPERVISION WAS CONDUCTED ACROSS ALL FACILITIES	No variation
Conduct 1 DNC meetings	DNC MEETING CONDUCTED	N0 variation
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
Conduct monthly community surveillance and active search sessions on disease of public health emergency	3 community surveillance and active search sessions conducted	na
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
Conduct 55% deliveries within facility	Facility delivery stands at 70%	NA
45% of pregnant women attending ANC 4	ANC 4 visits is at 48%	na
60% of pregnant women recieving IPT 3	IPT3 coverage stands at 71%	NA
Foundation and walling works done	There was a change in site for the construction sanctioned by the district council.	They want to start a facility in a sub county with no facility, Kongorok sub county given the need
80% Meaaales Rubella 2 coverage	MR2 coverage stands at 84%	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,979,709	436,028
221002 Workshops, Meetings and Seminars	182,000	0
225202 Environment Impact Assessment for Capital Works	1,000	0
225203 Appraisal and Feasibility Studies for Capital Works	2,000	0
225204 Monitoring and Supervision of capital work	8,472	2,824
227001 Travel inland	1,020,000	0
227004 Fuel, Lubricants and Oils	16,917	0
263308 Sector Conditional Grant (Non-Wage)	493,054	123,263
312121 Non-Residential Buildings - Acquisition	234,959	3,840
Total for Key Service Area	3,938,111	565,955
	Wage	436,028
	Non-Wage	123,263

VOTE: 806 Amudat District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	246,431
	Ext Finance	1,218,917
		6,664
		0

Vote Function: 20 Hospital Services**Programme: 12 Human Capital Development****Key Service Area: 320080 Support to Hospitals****PIAP Output: 12030201 Access to malaria prevention and treatment services improved**

85% of pregnant mothers receiving IPT 3 dose NA

100% pregnant women receiving an ITN in ANC 1 NA

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

90% of HIV/AIDS positive mothers initiated on ART NA

85% of HIV/AIDS positive patients identified were linked and initiated on ART NA

90% of HIV/AIDS exposed infants receiving second DNA/ PCR Test NA

HIV/AIDS prevention and services improved NA

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

100% TB treatment success rate for all clients identified NA

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

eHealth emergencies prevented and control within time All emergencies have been controlled within time NA

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

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

Vote Function: 30 Health Management and Supervision**Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000089 Climate Change Mitigation****PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted**

Conduct one climate change mitigation supervision NA

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

Item	Approved Budget	Spent
227001 Travel inland	500	0

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

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

Key Service Area: 000090 Climate Change Adaptation**PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted**

Conduct one climate change adaptation supervision NA

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

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

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

Conduct one District AIDS Committee meeting NA

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

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

Key Service Area: 000016 Environment, Social Health and Safety**PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened**

Conduct one environment, Social Health and Safety sensitisation NA

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

Item	Approved Budget	Spent
227001 Travel inland	500	0

VOTE: 806 Amudat District

Quarter 3

Department: 050 Health

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

Key Service Area: 000039 Policies, Regulations and Standards

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

Conduct three DHT meetings	NA
Conduct one DHMT meeting	NA
Conduct one facility based support supervisions	NA
Conduct one performance review meeting	NA
Conduct one facility based data quality assesment	NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	500
222001 Information and Communication Technology Services.	1,000	250
223005 Electricity	1,000	0
227001 Travel inland	14,396	3,599
227004 Fuel, Lubricants and Oils	13,813	10,360
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,000	2,502
Total for Key Service Area	46,209	18,211
Wage	0	0
Non-Wage	46,209	18,211
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output: 12031003 Sanitation awareness creation campaigns conducted

Conduct 2 two community dialogue meetings	NA
Conduct quarterly enviromental health review meetings	NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	6,000	0
Total for Key Service Area	6,000	0
Wage	0	0

VOTE: 806 Amudat District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	6,000	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	4,379,190	680,759
	Wage	1,979,709	436,028
	Non-Wage	934,133	238,067
	GoU Dev	246,431	6,664
	Ext Finance	1,218,917	0

VOTE: 806 Amudat District

Quarter 3

Department: 060 Education

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

One training on HIV/Aids awareness ahs already been conducted for teachers No Variation

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

Item	Approved Budget	Spent
227001 Travel inland	4,000	2,450
Total for Key Service Area	4,000	2,450
Wage	0	0
Non-Wage	0	0
GoU Dev	4,000	2,450
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12010101 Improved access to equitable ECCE

NA

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

Daily routine guides developed, CMCs trained, number of ECCE centers inspected at least once per term, number of ECCE centers licensed and number of ECCE centers registered NA

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

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

Key Service Area: 320162 Capitation (Primary)

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

Rehabilitated dilapidated existing public primary schools, renovated or expanded, rehabilitated existing primary schools rehabilitated, Constructed gender and disability sensitive emptiable VIP latrines constructed, Constructed or rehabilitated permanent classrooms in public primary schools

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
Number of public primary schools inspected at least once per term, number of school management committees trained in leadership and management, number of primary schools with updated School Improvement Plans {SIPs} and the number of trainings conducted for heads of institutions on developing and implementing School Improvement Plans {SIPs}	Inspected public primary schools at least once per term, trained school management committees in leadership and management, school improvement plans (SIPs) up dated in primary schools	Trainings conducted for heads of institutions on developing and implementing School Improvement Plans {SIPs}

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,073,614	479,259
263308 Sector Conditional Grant (Non-Wage)	301,380	99,455
312111 Residential Buildings - Acquisition	223,446	87,830
312121 Non-Residential Buildings - Acquisition	410,502	182,113
312129 Other Buildings other than dwellings - Acquisition	35,000	0
Total for Key Service Area	3,043,942	848,657
Wage	2,073,614	479,259
Non-Wage	301,380	99,455
GoU Dev	668,948	269,943
Ext Finance	0	0

Vote Function: 20 Secondary Education**Programme: 12 Human Capital Development****Key Service Area: 320158 Capitation (Secondary)****PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

cholastic materials purchased, co-curricular activities implemented, administrative expenses and contingency plans.	Scholastic materials were purchased and co-curricular activities like ball game ii implemented, administrative expenses like travel inlands, board of governors meeting, PTA meeting and were conducted. contingency was paid	No variation
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	172,820	57,031
312121 Non-Residential Buildings - Acquisition	0	102,590
Total for Key Service Area	172,820	159,620
Wage	0	0
Non-Wage	172,820	57,031
GoU Dev	0	102,590
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

VOTE: 806 Amudat District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
	Salaries for 3 months in this quarter was paid monthly for all teachers on payroll	No Variation

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		2,245,283	331,126
Total for Key Service Area		2,245,283	331,126
	Wage	2,245,283	331,126
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

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

Key Service Area: 000089 Climate Change Mitigation

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

Improved protection of the environment, reduction of the blowing off of the school structures, improved greening of schools, improved school kitchens NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		1,000	0
Total for Key Service Area		1,000	0
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	1,000	0
	Ext Finance	0	0

Key Service Area: 000090 Climate Change Adaptation

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

Improved protection of the environment, reduction of the blowing off of the school structures, improved greening of schools, improved school kitchens NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		1,000	0
Total for Key Service Area		1,000	0
	Wage	0	0
	Non-Wage	0	0

VOTE: 806 Amudat District**Quarter 3****Department: 060 Education****Revised Outputs in the Quarter****Actual Outputs Achieved in Quarter****Reasons for Variation in performance**

GoU Dev	1,000	0
Ext Finance	0	0

Programme: 12 Human Capital Development**Key Service Area: 000023 Inspection and Monitoring****PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, sanitation, food safety)**

There is generally an increase in enrolment in schools including access, retention, transition and completion rates. PLE performance has been improving steadily over the years	Variation maybe as a result of teachers who leave the district on termly basis to transfer their services to districts of their origin
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	600	181
225202 Environment Impact Assessment for Capital Works	2,000	1,500
225203 Appraisal and Feasibility Studies for Capital Works	6,000	0
225204 Monitoring and Supervision of capital work	13,370	3,680
227001 Travel inland	14,270	4,129
227004 Fuel, Lubricants and Oils	3,000	987
Total for Key Service Area	39,239	10,477
Wage	0	0
Non-Wage	17,870	5,297
GoU Dev	21,370	5,180
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems**PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

Improved teaching and learning in schools, increased enrollment, access, retention ,transition and completion rates in schools as improved hygiene and sanitation in schools, positive of parents towards education, reduction in female genital mutilation and	No Variation
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	49,160	12,265
221002 Workshops, Meetings and Seminars	156,000	0
227001 Travel inland	9,000	0
Total for Key Service Area	214,160	12,265
Wage	49,160	12,265
Non-Wage	9,000	0

VOTE: 806 Amudat District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	156,000

Key Service Area: 320003 Assets and Facilities Management

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

lagging primary schools constructed and furniture provided NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

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

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

The district participated in national athletics championship right from school level up to national level at tororo municipality. motor cycle was serviced. subscription was made to national athletics competition and fuel and stationary procured. capacity building for games teachers was conducted

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	400	133
221017 Membership dues and Subscription fees.	1,800	600
227001 Travel inland	33,000	11,000
227004 Fuel, Lubricants and Oils	3,000	1,001
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,800	600
Total for Key Service Area	40,000	13,334
Wage	0	0
Non-Wage	40,000	13,334
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12060401 Enhanced Professional sports and participation		
	56 game teachers were trained on professional techniques in the district on how to handle carry out sport activities in their respective schools and promote talent identification of children	There is no variation
Improved participation of learners and students at regional and national championships {Kids athletics ,ball games, and Music dance and drama and talent promotion of learners	Secondary schools participated in ball game ii at regional level hosted at Moroto high school which improved their participation	No variation
Improved knowledge and skills of games teachers on management of co-curricular activities, improved competence of children in presenting poems, music and drama,	56 game teachers were trained on professional techniques in the district on how to handle carry out sport activities in their respective schools and promote talent identification of children.	primary schools participated in music, dance and drama festival from school level to the district in preparation for national

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	9,000	3,000
221011 Printing, Stationery, Photocopying and Binding	2,000	667
227001 Travel inland	9,000	2,784
Total for Key Service Area	20,000	6,451
Wage	0	0
Non-Wage	20,000	6,451
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 50 Special Needs Education**Programme: 12 Human Capital Development****Key Service Area: 320161 Special Needs Education****PIAP Output: 12011102 Improved learning environment for SNE Learners**

	monitoring and data collection of special needs education learners was conducted in all government primary schools to aid planning at the district level and lobby for grants from the ministry and to know the number of learners with special needs	No Variation
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	300	100
227001 Travel inland	3,700	1,133
227004 Fuel, Lubricants and Oils	500	166
Total for Key Service Area	4,500	1,399
Wage	0	0
Non-Wage	4,500	1,399

VOTE: 806 Amudat District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0
	Total for Department	5,897,429
	Wage	822,649
	Non-Wage	182,967
	GoU Dev	380,163
	Ext Finance	0
		1,385,779

VOTE: 806 Amudat District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Vote Function: 10 Community Access Roads**Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000089 Climate Change Mitigation****PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted**

Awareness on climate mitigation conducted on all the construction sites and community

one awareness meeting was conducted on climate mitigation on the construction sites and community

No variations since all the awareness meeting planned in the quarter was conducted

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

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

Key Service Area: 000090 Climate Change Adaptation**PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted**

Awareness on climate adaptation conducted in the communities and reports produced

One awareness on climate adaptation was conducted.

No variations were experienced in quarter three

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

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

Programme: 09 Integrated Transport Infrastructure and Services**Key Service Area: 000017 Infrastructure Development and Management****PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented**

Spot graveling of DUCAR roads

Routine mechanized maintenance of thirteen (13km) kilometers District Urban and community Access roads in the district, sub-counties and urban town councils, 4km of Amudat-Chemotong Road in Amudat s/c, 4kms of Loroo-Kotitii Road and 5kms of Mission Road

Delayed release of funds by Uganda Road Fund

Payment of staff salaries for Q3

Staff salaries for Q3 paid for three months for of January, Febuary and March 2026

No variations all staffs were paid their salaries as planned

VOTE: 806 Amudat District**Quarter 3****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
21101 General Staff Salaries	145,875	36,421
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221012 Small Office Equipment	6,000	0
225203 Appraisal and Feasibility Studies for Capital Works	5,000	0
227001 Travel inland	39,000	1,439
227004 Fuel, Lubricants and Oils	56,000	0
263402 Transfer to Other Government Units	185,000	49,675
	Total for Key Service Area	440,875
	Wage	145,875
	Non-Wage	295,000
	GoU Dev	0
	Ext Finance	0

Key Service Area: 260009 Road Maintenance**PIAP Output: 09020101 Road Transport infrastructure Maintained**

Dumping of graveling, compaction and watering of the gravel roads	Routine mechanised maintenance of the district roads using the district equipments. Dumping of gravel on the twelve kilometers of the district roads was carried out on the roads of Amudat Konerimeri road 6km, Lopedot Kasitot road 6kms	No variation all the works were executed as planned for Q3
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Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221010 Special Meals and Drinks	19,600	8,034
221011 Printing, Stationery, Photocopying and Binding	4,000	600
221012 Small Office Equipment	3,000	0
225202 Environment Impact Assessment for Capital Works	1,000	0
225204 Monitoring and Supervision of capital work	20,000	4,464
227001 Travel inland	209,030	52,618
227003 Carriage, Haulage, Freight and transport hire	76,000	0
227004 Fuel, Lubricants and Oils	468,960	110,000
228001 Maintenance-Buildings and Structures	124,410	40,420
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	70,000	17,244
	Total for Key Service Area	996,000
	Wage	0
	Non-Wage	996,000
	GoU Dev	0

VOTE: 806 Amudat District

Quarter 3

Department: 070 Roads and Engineering

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

Awareness on HIV conducted on all the construction sites and community	one awareness on HIV was conducted as planned on the sites where road works were implemented	No variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

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

Key Service Area: 000016 Environment, Social Health and Safety

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

Awareness on HIV conducted on all the construction sites and community	one HIV awareness was conducted on the sites where roads were implemented in quarter three.	No variations were observed since all the awareness were implemented as planned
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Key Service Area	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,440,875	320,915
Wage	145,875	36,421
Non-Wage	1,295,000	284,494
GoU Dev	0	0
Ext Finance	0	0

VOTE: 806 Amudat District

Quarter 3

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Rural Water Supply and Sanitation**Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000089 Climate Change Mitigation****PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted**

Stakeholder Coordination done, general operation of water office done, Monitoring and supervision done, Software activities carried out.	General operation of water office done, Monitoring and supervision done, Software activities carried out.	No variation
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,122	3,031
221001 Advertising and Public Relations	954	238
223007 Other Utilities- (fuel, gas, firewood, charcoal)	800	200
225204 Monitoring and Supervision of capital work	16,883	4,221
227001 Travel inland	30,589	7,647
227004 Fuel, Lubricants and Oils	7,181	1,795
228002 Maintenance-Transport Equipment	5,143	1,286
Total for Key Service Area	73,673	18,418
Wage	0	0
Non-Wage	73,673	18,418
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000090 Climate Change Adaptation**PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted**

Quality of 30 no. old water sources monitored against the national standards. Dissemination of results to stakeholders	Quality of 30 no. old water sources monitored against the national standards	Results for Q3 (30 no.) were not yet ready.
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	18,750	4,000
Total for Key Service Area	18,750	4,000
Wage	0	0
Non-Wage	0	0
GoU Dev	18,750	4,000
Ext Finance	0	0

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming**

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved

HIV/AIDS Mainstreaming/sensitization	HIV/AIDS Mainstreaming	None
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

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

Key Service Area: 000016 Environment, Social Health and Safety**PIAP Output: 12030801 Climate resilient water supply facilities constructed**

Test pumping, water quality testing & casting of apron and drainage channel of new boreholes done; Sanitation and hygiene activities done	The water samples have been taken for quality testing & analysis for four successfully drilled new boreholes	Test pumping, water quality testing & casting of apron and drainage channel of new boreholes will be done in Q4; Sanitation and hygiene activities are ongoing.
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PIAP Output: 12031302 Handwashing facilities in institutions and public places installed

Triggering and construction of sanitation and hygiene facilities	All the six villages were triggered and follow ups done	Triggering is done and construction of sanitation and hygiene facilities are continuously being done
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
225201 Consultancy Services-Capital	17,186	0
225202 Environment Impact Assessment for Capital Works	13,315	0
227001 Travel inland	134,815	3,704
Total for Key Service Area	165,315	3,704
Wage	0	0
Non-Wage	0	0
GoU Dev	45,315	3,704
Ext Finance	120,000	0

Key Service Area: 140021 Ecosystems Restoration and Protection

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12030901 Existing water supply facilities rehabilitated		
5 no. point water sources rehabilitated & staff salaries paid (monthly)	Eleven boreholes rehabilitated.	Were are carrying out both preventive and curative maintenance. One piped water supply system in Dingdinga
Staff salaries paid	Salaries paid for Q3	None
	None	None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	74,400	18,650
228004 Maintenance-Other Fixed Assets	84,000	21,000
Total for Key Service Area	158,400	39,650
Wage	74,400	18,650
Non-Wage	0	0
GoU Dev	84,000	21,000
Ext Finance	0	0

Key Service Area: 140022 Integrated Catchment based Infrastructure**PIAP Output: 12030801 Climate resilient water supply facilities constructed**

Approval obtained from the ministry	None	Funds not available. UGIFT funds were redirected for only completion of Katabok HCII Piped Water Supply System - Phase 2, so design was left out of the final plan/budget
Water quality sampling and testing, casting and installation of the boreholes	None	Works are ongoing
Supervision, Monitoring and payment of service providers	Works done to 100%	Payment request was submitted late, so it will be done in Q4.

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

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

VOTE: 806 Amudat District

Quarter 3

Total for Department	822,067	65,772
Wage	74,400	18,650
Non-Wage	73,673	18,418
GoU Dev	553,995	28,704
Ext Finance	120,000	0

VOTE: 806 Amudat District

Quarter 3

Department: 090 Natural Resources

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

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

Two environmental regulations and enforcements strenthened	Monitoring compliance of environmental laws and regulation in in Katabok Sub County	No Variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,001	250
221020 Litigation and related expenses	2,000	500
227001 Travel inland	879	223
227004 Fuel, Lubricants and Oils	999	250
Total for Key Service Area	4,879	1,223
Wage	0	0
Non-Wage	4,879	1,223
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services

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

1 water resources knowledge and information products generated to inform agriculture, tourism and mineral development	One water resources knowledge and information products generated to inform agriculture, tourism and mineral development	There was no variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	147,000	36,825
221009 Welfare and Entertainment	900	350
221011 Printing, Stationery, Photocopying and Binding	1,200	300
221012 Small Office Equipment	379	92
224006 Food Supplies	1,500	389
225202 Environment Impact Assessment for Capital Works	900	225
Total for Key Service Area	151,879	38,181
Wage	147,000	36,825
Non-Wage	4,879	1,356
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000040 Inventory Management

VOTE: 806 Amudat District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06030306 Wetlands mapped across the country and the National wetland Inventory updated		
two wetlands mapped and updated	Achorichoe and Chepkararat wetland were mapped	no variation

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

Item	Approved Budget	Spent
227001 Travel inland	4,929	1,232
Total for Key Service Area		
	4,929	1,232
Wage	0	0
Non-Wage	4,929	1,232
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000062 Waste management

PIAP Output: 06040103 Improved waste management in cities and Municipalities

1 waste disposal sites identified and secured in each urban areas	One sites was Identify and secure for waste disposal in urban areas of Amudat Sub County during the Preparation of PDP	No variation
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PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	250
224010 Protective Gear	1,000	250
225202 Environment Impact Assessment for Capital Works	4,879	1,220
227004 Fuel, Lubricants and Oils	883	221
Total for Key Service Area		
	7,762	1,940
Wage	0	0
Non-Wage	7,762	1,940
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000078 Land Management

PIAP Output: 06030303 Wetland boundaries surveyed and demarcated

awareness and trainings conducted on land surveys. titling and boundaries opened	Two community training on land registration was conducted in Amudat Sub County and Karita Town Council	No Variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	4,929	1,232
Total for Key Service Area		
	4,929	1,232

VOTE: 806 Amudat District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	4,929
	GoU Dev	0
	Ext Finance	0

Key Service Area: 000089 Climate Change Mitigation

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

conduct quarterly community awareness campaigns on green efficient technologies	Community Awareness Campaign on green efficient technologies in Lokales Sub County	No Variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	500
221011 Printing, Stationery, Photocopying and Binding	879	220
225204 Monitoring and Supervision of capital work	1,000	236
228002 Maintenance-Transport Equipment	1,000	250
Total for Key Service Area	4,879	1,206
	Wage	0
	Non-Wage	4,879
	GoU Dev	0
	Ext Finance	0

Key Service Area: 000090 Climate Change Adaptation

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

1 Adaptation and mitigation studies and action plans adapted	One Adaptation and mitigation studies and action plans adapted	No variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	879	220
223007 Other Utilities- (fuel, gas, firewood, charcoal)	900	225
225204 Monitoring and Supervision of capital work	2,000	500
227001 Travel inland	1,100	275
Total for Key Service Area	4,879	1,220
	Wage	0
	Non-Wage	4,879
	GoU Dev	0
	Ext Finance	0

Key Service Area: 140021 Ecosystems Restoration and Protection

VOTE: 806 Amudat District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened		
1	NA	
PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and encroachment reduction)		
encroachment reduction	Community training on environmental management, formation and training of parish environment management committee and tree management training	No Variation
Fragile and threatened ecosystem restored and protected	Training on ecosystem conducted to the community	No Variation

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,341	335
221011 Printing, Stationery, Photocopying and Binding	500	225
222001 Information and Communication Technology Services.	400	105
225202 Environment Impact Assessment for Capital Works	638	280
227001 Travel inland	2,000	500
Total for Key Service Area	4,879	1,446
Wage	0	0
Non-Wage	4,879	1,446
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output: 06030307 Wetlands and associated catchments integrated into LIS

1 wetland and associated catchment integrated into LIS	Community trained on wet management	No variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,500	375
221003 Staff Training	2,879	720
221011 Printing, Stationery, Photocopying and Binding	500	225
Total for Key Service Area	4,879	1,320
Wage	0	0
Non-Wage	4,879	1,320
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140035 Land Information Management

PIAP Output: 06030305 Wetland resources knowledge and information products produced

wetland and associated catchment integrated into LIS	Conducted community sensitization on Wetland Management in Sub Counties	There was no variation
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VOTE: 806 Amudat District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	4,879	1,220
Total for Key Service Area	4,879	1,220
Wage	0	0
Non-Wage	4,879	1,220
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

PIAP Output: 06030101 Forest reserves restored and protected

Amudat natural forests reserved and artificial forests introduced	Meeting on Awareness creation on Tree Conservation in Lokales sub County	No variation
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PIAP Output: 06030102 Degraded landscapes restored

degraded land and landscapes restored through awareness on Environmental conservation	Community Sensitization on Wetland undertaken in Achorichor	No Variation
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PIAP Output: 06030103 Seed production increased

Conduct quarterly seed collection for sub county nursery beds	Tree Nursery Bed for seedling was established in Kosike in Amudat Sub County	No Variation
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PIAP Output: 06030104 Development of urban forestry/Greening of cities and urban areas

Develop urban forestry/greening urban areas	Develop annual urban forestry plan	No Variation
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PIAP Output: 06030301 Gender responsive wetlands management plans and district/city wetland action plans developed and implemented

50	community women engaged in environmental meeting to protect environment in Losidok	No Variation
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PIAP Output: 06030302 Wetland alternative livelihood options promoted and supported

50 HH	community involving many Huseholds were invoved in the community meeting for livelihood alternative	No Variation
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PIAP Output: 06030303 Wetland boundaries surveyed and demarcated

200 acres	Wetland Area demarvated in Kanyagarenh River sides	No Variation
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PIAP Output: 06030304 Degraded wetlands restored

250 Acres	Some acreage of degraded land restored	No Variation
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PIAP Output: 06030305 Wetland resources knowledge and information products produced

100 products produced	Community were encouraged to engage on alternative source of livelihood like honey harvesting and paparas met making	No variation
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PIAP Output: 06040103 Improved waste management in cities and Municipalities

2	NA	
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VOTE: 806 Amudat District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>		
Item	Approved Budget	Spent
227001 Travel inland	4,879	1,220
312149 Other Land Improvements - Acquisition	100,000	0
Total for Key Service Area	104,879	1,220
Wage	0	0
Non-Wage	4,879	1,220
GoU Dev	100,000	0
Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance**PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened**

conduct quarterly regulation and enforcement against environmental degradation	Monitoring Compliance of Natural Resources in Lokales Sub county	No Variation
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Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>		
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,879	470
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	400	0
224006 Food Supplies	900	263
225202 Environment Impact Assessment for Capital Works	600	300
228002 Maintenance-Transport Equipment	600	0
Total for Key Service Area	4,879	1,033
Wage	0	0
Non-Wage	4,879	1,033
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing**Key Service Area: 280002 Physical Planning****PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented**

Waste management systems established	Roads infrastructure were proposed and opened for urban dweller in Amudat Town Council	No Variation
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Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>		
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	0
221001 Advertising and Public Relations	3,000	0
221002 Workshops, Meetings and Seminars	10,000	0

VOTE: 806 Amudat District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221003 Staff Training	8,000	0
221009 Welfare and Entertainment	5,000	0
221011 Printing, Stationery, Photocopying and Binding	2,800	200
224010 Protective Gear	2,000	0
225202 Environment Impact Assessment for Capital Works	200	155
227004 Fuel, Lubricants and Oils	800	55
228002 Maintenance-Transport Equipment	79	0
Total for Key Service Area	39,879	410
Wage	0	0
Non-Wage	4,879	410
GoU Dev	35,000	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

capacity building trainings on HIV	Community especially on construction sites HIV issues were discussed in Loroo Sub county	No Variation
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Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	671	0
Total for Key Service Area	671	0
Wage	0	0
Non-Wage	671	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	349,081	52,881
Wage	147,000	36,825
Non-Wage	67,081	16,056
GoU Dev	135,000	0
Ext Finance	0	0

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

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Vote Function: 10 Community Mobilisation**Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000016 Environment, Social Health and Safety****PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened**

2 awareness sessions conducted

6 community dialogue and sensitization campaign on environmental protection conducted

6 community dialogue and sensitization campaign on environmental protection conducted

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

Item	Approved Budget	Spent
227001 Travel inland	6,400	1,500
Total for Key Service Area	6,400	1,500
Wage	0	0
Non-Wage	6,400	1,500
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development**Key Service Area: 010008 Capacity Strengthening****PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development**

Conduct dissemination of the National Strategy to End Child Marriage and Teenage Pregnancy, 3367 (1037 males, 2330 females) beneficiaries reached
 Conducted Skilling of 70 (45F, 25M) GBV survivors in Nakapiripirit Technical Institute (TVET)

Conducted 2 awareness campaigns on Early child marriage, FGM , Child enrolment and retention in school, Child Labour in Katabok S/C, Loroo S/C Lokales S/C and Karita S/C

Conducted 2 awareness campaigns on Early child marriage, FGM , Child enrolment and retention in school, Child Labour in Katabok S/C, Loroo S/C Lokales S/C and Karita S/C

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

Conduct a radio talk show on Uptake of SRHS and family planning

Conducted 6 radio talk shows on positive social norms, prevention and response to early child marriage, FGM and GBV

Conducted 6 radio talk shows on positive social norms, prevention and response to early child marriage, FGM and GBV

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

Conduct monitoring and support supervision on uptake of SRHS, family planning, early child marriage, Youth, Women, PWDs, and older persons inclusion, FGM surveillance.

Conducted 7 monitoring and support supervision on uptake of SRHS, family planning, early child marriage, Youth, Women, PWDs, and older persons inclusion, FGM surveillance.

Conducted 7 monitoring and support supervision on uptake of SRHS, family planning, early child marriage, Youth, Women, PWDs, and older persons inclusion, FGM surveillance.

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12070301 Robust non formal Adult Learning and community Education System implemented		
Conduct FAL classes in all sub counties	Conducted 1 monitoring and support supervision of FAL classes, there were 300 learners attending FAL classes	Conducted 1 monitoring and support supervision of FAL classes, there were 300 learners attending FAL classes
PIAP Output: 12070302 A national civic education program aimed at improving the level of awareness of rights, duties and responsibilities of		
Conduct cross border dialogues and awareness on rights , duties, responsibilities to address harmful practices	Conducted 8 engagements with leaders and duty bearers on civic education programs in Loroo, Abiliyep, Karita, losidok, Katabok and Lokales sub counties and reached 2,300 (1,300 male, 1,000 female) and participants	Conducted 8 engagements with leaders and duty bearers on civic education programs in Loroo, Abiliyep, Karita, losidok, Katabok and Lokales sub counties and reached 2,300 (1,300 male, 1,000 female) and participants
PIAP Output: 12070303 Mindset change trainings mainstreamed in public service.		
Conduct life skills training for adolescents out of school using the adolescent life skills toolkit	Conducted 65 home visits and assessments. 65 survivors of PSEA/VAC/GBV were rescued and re-enrolled to Kalas Girls P/S and Katikit P/S. 2 male juveniles were taken to Mbale remand home	Conducted 65 home visits and assessments. 65 survivors of PSEA/VAC/GBV were rescued and re-enrolled to Kalas Girls P/S and Katikit P/S. 2 male juveniles were taken to Mbale remand home

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	75,266	16,362	
221002 Workshops, Meetings and Seminars	90,000	0	
221011 Printing, Stationery, Photocopying and Binding	25,240	750	
222001 Information and Communication Technology Services.	9,960	500	
225204 Monitoring and Supervision of capital work	18,550	1,138	
227001 Travel inland	752,329	12,780	
227004 Fuel, Lubricants and Oils	79,926	1,720	
228002 Maintenance-Transport Equipment	12,084	4,100	
Total for Key Service Area	1,063,355	37,348	
	Wage	75,266	16,362
	Non-Wage	188,089	20,177
	GoU Dev	0	0
	Ext Finance	800,000	810
Total for Department	1,069,755	38,848	
	Wage	75,266	16,362

VOTE: 806 Amudat District

Quarter 3

Non-Wage	194,489	21,677
GoU Dev	0	0
Ext Finance	800,000	810

VOTE: 806 Amudat District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Planning and Statistics

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

Key Service Area: 000089 Climate Change Mitigation

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

Climate change workplan and budgets produced; and report produced and disseminated	the climate change indicators were incorporated in the draft work plan and the draft budget estimates for all departments and programs. The climate change indicators were reported	No Variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	1,000	400
Total for Key Service Area	1,000	400
Wage	0	0
Non-Wage	1,000	400
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000090 Climate Change Adaptation

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

Climate change workplan and budgets produced; and report produced and disseminated	Climate change issues incorporated in draft workplan and budgets produced; and report produced and disseminated in Q3	no variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

Support LG departments and LLGs to harmonize and integrate administrative data systems to produce georeferenced gender disaggregated data, Support the compilation of quality statistics from non-traditional data sources. and HIV reports produced and disseminated	Supported LG departments and LLGs to harmonize and integrate administrative data systems to produce georeferenced gender disaggregated data, and HIV reports produced and dissemination issues in the draft budget	HIV and Gender issues incorporated in the draft budget for FY2026/2027
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VOTE: 806 Amudat District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

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

Programme: 18 Development Plan Implementation**Key Service Area: 000006 Planning and Budgeting services****PIAP Output: 14060113 Planning and budgeting undertaken**

wage paid for 3 months, project monitoring, Backstopping on development planning with LLGs, draft workplans and budgets developed and submitted to MoFPED	wage was paid for 3 months, monitored projects, backstopped development planning with LLGs, developed and submitted draft work plans and budgets to MoFPED	No Variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	38,133	5,209
221002 Workshops, Meetings and Seminars	23,000	5,920
221011 Printing, Stationery, Photocopying and Binding	5,000	1,250
221012 Small Office Equipment	1,000	250
221016 Systems Recurrent costs	20,000	4,000
225203 Appraisal and Feasibility Studies for Capital Works	6,000	1,400
227001 Travel inland	22,715	5,675
227004 Fuel, Lubricants and Oils	36,000	8,765
228002 Maintenance-Transport Equipment	3,000	2,250
Total for Key Service Area	154,848	34,719
Wage	38,133	5,209
Non-Wage	32,000	8,425
GoU Dev	84,715	21,085
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring**PIAP Output: 14060114 M&E undertaken**

Quarterly appraisals, supervision and monitoring of projects conducted	conducted quarter 3 appraisal, supervised and monitored DDEG projects of construction of classroom block in Kongorok, Latrine in Proposed HC III OPD site in Kongorok Sub county. the Latrine for HC III was suggested for review by Health department	One cattle crush for production department was monitored and almost in completion. contracts fully were awarded
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VOTE: 806 Amudat District**Quarter 3****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>		
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	20,000	5,000
227001 Travel inland	7,532	1,880
Total for Key Service Area	27,532	6,880
Wage	0	0
Non-Wage	7,532	1,880
GoU Dev	20,000	5,000
Ext Finance	0	0

Key Service Area: 000027 Programme Working Group Secretariat Services**PIAP Output: 18010202 Aligned Development Plans to NDP**

Quarterly workplan, budgets and reports aligned to district development plan IV and the national development plan IV	quarter1,2 and 3 workplans, draft budget and the report aligned to district development plan IV and the national development plan IV	No Variation
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Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>		
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,267	1,000
Total for Key Service Area	4,267	1,000
Wage	0	0
Non-Wage	4,267	1,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination**PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources**

Develop and implement the Long-term censuses and surveys Plan. Generate and use gender statistics to inform policy formulation and planning.	Developed and implemented the Long-term censuses and surveys Plan. Generated and used gender statistics to inform policy formulation and planning.	No Variation
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PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)

Support LG departments and LLGs to harmonize and integrate administrative data systems to produce georeferenced gender disaggregated data, Support the compilation of quality statistics from non-traditional data sources.	Supported LG departments and LLGs to harmonize and integrate administrative data systems to produce georeferenced gender disaggregated data, Supported the compilation of quality statistics from non-traditional data sources.	No Variation
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Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>		
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	500
227001 Travel inland	8,000	2,000
Total for Key Service Area	10,000	2,500

VOTE: 806 Amudat District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	10,000
	GoU Dev	0
	Ext Finance	0
	Total for Department	199,647
	Wage	38,133
	Non-Wage	56,799
	GoU Dev	104,715
	Ext Finance	0

VOTE: 806 Amudat District

Quarter 3

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Compliance

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

Key Service Area: 000089 Climate Change Mitigation

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

Review of climate change adaptation and action plans implementation	Reviewed climate change adaptation and action plans implementation	No Variation
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

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

Key Service Area: 000090 Climate Change Adaptation

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

Audit of climate change adaptation plans in the district	Audited climate change adaptation plans in the district	No Variation
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

Review of HIV/AIDS prevention, control and treatment strategies	Reviewed HIV/AIDS prevention, control and treatment strategies	No Variation
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

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

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

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

Programme: 16 Governance and Security**Key Service Area: 000001 Audit and Risk Management****PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits**

Review of performance of projects and programs, Review of performance of projects and programs, Review of revenue collection, receipting and banking. Accountability and expenditure performance	Reviewed performance of projects and programs, reviewed revenue collection, receipting and banking . reviewed the accountability and expenditure performance for the activities	No Variation
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PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

Payroll and pension management, Review of internal control systems, Governance processes, Verification of supply of goods and services, Special investigations as and when they arise, Financial reporting reviews, Revenue collection, receipting and banking, Audit inspection of implementation of projects (Value for money reviews)	Audited payroll and pension management, Reviewed internal control systems, Reviewed governance processes, Verified supply of goods and services, Audit inspection of implementation of projects	No Variation
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	29,188	3,612
221011 Printing, Stationery, Photocopying and Binding	5,125	1,281
221017 Membership dues and Subscription fees.	350	0
222001 Information and Communication Technology Services.	2,400	500
227001 Travel inland	19,200	6,005
227004 Fuel, Lubricants and Oils	8,000	2,998
228002 Maintenance-Transport Equipment	2,000	500
Total for Key Service Area	66,263	14,896
Wage	29,188	3,612
Non-Wage	37,075	11,284
GoU Dev	0	0
Ext Finance	0	0
Total for Department	67,188	14,896
Wage	29,188	3,612
Non-Wage	38,000	11,284
GoU Dev	0	0
Ext Finance	0	0

VOTE: 806 Amudat District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05010105 Domestic tourism promoted

Domestic campaigns conducted and enterprises associating with Ugandan's brand conducted NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	500
222001 Information and Communication Technology Services.	745	186
227001 Travel inland	6,050	1,513
Total for Key Service Area	10,795	2,199
Wage	0	0
Non-Wage	10,795	2,199
GoU Dev	0	0
Ext Finance	0	0

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

Key Service Area: 000089 Climate Change Mitigation

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

climate change awareness conducted, and action plans produced NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

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

Key Service Area: 000090 Climate Change Adaptation

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

climate change awareness conducted, and action plans produced NA

VOTE: 806 Amudat District

Quarter 3

Department: 130 Trade, Industry and Local Development

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

Programme: 07 Private Sector Development**Key Service Area: 120002 Domestic Promotion****PIAP Output: 07020603 Capacity of local service providers strengthened**

Increased local consumption and production	Increased local consumption and production	no variation
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PIAP Output: 07020901 Increased local consumption and production

capacity assessment conducted, local content assessments undertaken, public accounts acquired by local service providers and start-up businesses registered	NA
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Expenditures incurred in the Quarter to deliver outputs			<i>US\$ Thousand</i>
Item	Approved Budget	Spent	
224008 Educational Materials and Services	6,000	0	
Total for Key Service Area	6,000	0	
	Wage	0	
	Non-Wage	0	
	GoU Dev	0	
	Ext Finance	0	

Key Service Area: 190036 Trade Development**PIAP Output: 07021703 Trade facilitation measures implemented**

Awareness engagements and campaigns conducted	NA	no variation
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Expenditures incurred in the Quarter to deliver outputs			<i>US\$ Thousand</i>
Item	Approved Budget	Spent	
211101 General Staff Salaries	35,564	3,898	
221011 Printing, Stationery, Photocopying and Binding	7,950	0	
222001 Information and Communication Technology Services.	2,000	500	
224010 Protective Gear	750	188	
227001 Travel inland	15,148	3,787	
227004 Fuel, Lubricants and Oils	11,250	2,813	

VOTE: 806 Amudat District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	5,650	0
Total for Key Service Area	78,313	11,185
Wage	35,564	3,898
Non-Wage	42,748	7,287
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

HIV/AIDs awareness conducted, and action plans produced NA

Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500	125
227004 Fuel, Lubricants and Oils	500	125
Total for Key Service Area	1,000	250
Wage	0	0
Non-Wage	1,000	250
GoU Dev	0	0
Ext Finance	0	0
Total for Department	98,108	14,134
Wage	35,564	3,898
Non-Wage	62,544	10,236
GoU Dev	0	0
Ext Finance	0	0

VOTE: 806 Amudat District

Quarter 3

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

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

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

Key Service Area: 000089 Climate Change Mitigation

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

Adaptationand mitigation studies and actions conducted	Adaptation and mitigation conducted	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

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

Key Service Area: 000090 Climate Change Adaptation

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

Adaptationand mitigation studies and actions conducted	Number of adaptation and mitigation conducted	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

Access to HIV/AIDS prevention controled and treatment services improved	Number of clients accessed to HIV/AIDS prevention and treatment services.	No variation
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VOTE: 806 Amudat District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousands*

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

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

PIAP Output: 14060111 Property Management Expenses and utilities paid

Property Management Expenses and Utilities Paid	Number of property managed expenses and Utilities paid	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousands*

Item	Approved Budget	Spent
223004 Guard and Security services	4,800	3,800
223006 Water	400	300
228001 Maintenance-Buildings and Structures	2,600	1,950
Total for Key Service Area	7,800	6,050
Wage	0	0
Non-Wage	7,800	6,050
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

Procurement and Disposal services coordinated	Number of procurement and Disposal coordinated and completed.	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousands*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,688	2,830
221009 Welfare and Entertainment	1,600	1,200
221011 Printing, Stationery, Photocopying and Binding	4,688	3,516

VOTE: 806 Amudat District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	3,612	2,706
227004 Fuel, Lubricants and Oils	1,992	1,494
Total for Key Service Area	16,580	11,746
Wage	0	0
Non-Wage	16,580	11,746
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

Ensure safety of personal files.	Number of personal files prepared, and managed for the district employees.	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	2,250
221012 Small Office Equipment	600	450
222001 Information and Communication Technology Services.	800	700
222002 Postage and Courier	500	375
227001 Travel inland	1,080	810
Total for Key Service Area	5,980	4,585
Wage	0	0
Non-Wage	5,980	4,585
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

Quarterly reports, memos, presentations, articles, brochures, newsletters, proposals, and contracts. Visual Outputs: Photos, videos, infographics, charts, and graphs. Digital Outputs: Website content, social media posts, emails, and online presentations. Physical Outputs: Flyers, posters, and other promotional materials.	3 Quarterly reports, memos, presentations, articles, brochures, newsletters, proposals, and contracts. 3 Visual Outputs: Photos, videos, infographics, charts, and graphs. Digital Output	No variations
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VOTE: 806 Amudat District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	375
227001 Travel inland	1,500	1,125
227004 Fuel, Lubricants and Oils	2,000	1,500
Total for Key Service Area	4,000	3,000
Wage	0	0
Non-Wage	4,000	3,000
GoU Dev	0	0
Ext Finance	0	0

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

PIAP Output: 14060102 Staff salaries and related costs paid

Human Resource Management for improved services 12 No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	719,567	408,638
221011 Printing, Stationery, Photocopying and Binding	1,120	840
273104 Pension	119,215	82,836
273105 Gratuity	63,787	44,698
Total for Key Service Area	903,689	537,012
Wage	719,567	408,638
Non-Wage	184,122	128,374
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

Capacity of public servants enhanced

PIAP Output: 14060110 Communication and Public Relations Coordinated

3 quarterly monitoring reports, 3 backstopping activities reports, 3 county supervision and government programs implementation reports. No variation

VOTE: 806 Amudat District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
221003 Staff Training	2,000	0
221011 Printing, Stationery, Photocopying and Binding	800	600
222001 Information and Communication Technology Services.	400	300
227001 Travel inland	2,000	1,440
227004 Fuel, Lubricants and Oils	1,600	1,200
Total for Key Service Area	6,800	3,540
Wage	0	0
Non-Wage	6,800	3,540
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14060105 Human Resources managed

Institutional coordination strengthened

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

Item	Approved Budget	Spent
221003 Staff Training	32,357	18,013
221008 Information and Communication Technology Supplies.	17,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	750
221012 Small Office Equipment	3,000	1,950
222001 Information and Communication Technology Services.	1,000	750
227001 Travel inland	2,500	1,875
312221 Light ICT hardware - Acquisition	25,000	0
Total for Key Service Area	81,857	23,338
Wage	0	0
Non-Wage	4,500	3,375
GoU Dev	77,357	19,963
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

VOTE: 806 Amudat District**Quarter 3****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
Accountability, Transparency and anti money laundry systems for effective governance strengthened	3 accountability and value for money monitoring visits were conducted. Anti- money laundering systems put in place for effective governance.	No variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,539	0
221002 Workshops, Meetings and Seminars	44,098	0
221008 Information and Communication Technology Supplies.	2,000	1,500
221009 Welfare and Entertainment	20,880	3,000
221011 Printing, Stationery, Photocopying and Binding	22,304	1,500
221014 Bank Charges and other Bank related costs	2,800	0
221017 Membership dues and Subscription fees.	6,300	0
222001 Information and Communication Technology Services.	33,911	750
223001 Property Management Expenses	3,008	0
223004 Guard and Security services	9,400	0
223005 Electricity	2,686	0
225201 Consultancy Services-Capital	20,000	0
225203 Appraisal and Feasibility Studies for Capital Works	7,029	0
225204 Monitoring and Supervision of capital work	42,671	11,250
227001 Travel inland	148,087	12,747
227004 Fuel, Lubricants and Oils	41,299	13,954
228002 Maintenance-Transport Equipment	24,897	4,500
263402 Transfer to Other Government Units	167,497	527,643
281401 Rent	3,200	0
312121 Non-Residential Buildings - Acquisition	107,935	0
312131 Roads and Bridges - Acquisition	67,800	0
312221 Light ICT hardware - Acquisition	3,000	0
312229 Other ICT Equipment - Acquisition	3,500	0
312235 Furniture and Fittings - Acquisition	800	0

VOTE: 806 Amudat District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
313129 Other Buildings other than dwellings - Improvement	11,715	0
313149 Other Land Improvements - Improvement	30,408	0
Total for Key Service Area	846,764	576,844
Wage	0	0
Non-Wage	485,849	306,158
GoU Dev	360,915	270,686
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

Human Resource Functions in LGs strengthened

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,000	750
227001 Travel inland	6,000	4,409
227004 Fuel, Lubricants and Oils	9,000	5,700
228002 Maintenance-Transport Equipment	4,000	3,000
Total for Key Service Area	20,000	13,859
Wage	0	0
Non-Wage	20,000	13,859
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,894,971	1,181,473
Wage	719,567	408,638
Non-Wage	737,131	482,186
GoU Dev	438,272	290,649
Ext Finance	0	0

VOTE: 806 Amudat District

Quarter 3

Department: 020 Finance

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

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

Key Service Area: 000089 Climate Change Mitigation

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

Awareness on climate mitigation implemented by all departments and reports submitted

One awareness meeting conducted

Limited funding

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

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

Key Service Area: 000090 Climate Change Adaptation

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

Awareness on climate mitigation implemented by all departments and reports submitted

Environment mitigation measures implemented on ongoing projects. No variation

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

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

VOTE: 806 Amudat District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
HIV awareness conducted during implementation by all departments and reports submitted		
	Two awareness meetings done	Limited funding to move out in public places like markets.

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

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

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output: 17020101 Local revenue mobilized and generated

local revenue awareness campaigns and trainings conducted. reports submitted		
	Cumulatively, a total of Ugx.119,237,500 has been collected as Local Revenue	Prolonged drought hence migration of animals in search for pasture and water hence affecting supply of animals for sell in the markets.

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

Item	Approved Budget	Spent
227001 Travel inland	5,000	1,000
Total for Key Service Area	5,000	1,000
Wage	0	0
Non-Wage	5,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

VOTE: 806 Amudat District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 000004 Finance and Accounting		
PIAP Output: 18020101 Increased Domestic revenue		
revenue mobilization strategies developed, implemented and reported. awareness on the revenues conducted, trainings conducted, and reports submitted	Two monitorings done by the committee	Limited funding to enable monitoring activity implementation by Administration, Planning and Finance Committee.
PIAP Output: 18020201 Local Government own source revenue growth		
awareness on local revenue sources and trainings conducted. report written, submitted and feedback given	Ugx.119,234,700 collected	Prolonged drought hence affecting supply of animals for sell in the markets.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	113,067	84,740
221002 Workshops, Meetings and Seminars	4,000	2,000
221009 Welfare and Entertainment	5,000	2,500
221011 Printing, Stationery, Photocopying and Binding	7,000	3,500
221012 Small Office Equipment	2,000	500
221014 Bank Charges and other Bank related costs	0	0
221016 Systems Recurrent costs	30,000	22,500
221017 Membership dues and Subscription fees.	1,500	1,500
227001 Travel inland	21,900	15,291
227004 Fuel, Lubricants and Oils	8,000	6,000
228001 Maintenance-Buildings and Structures	1,000	750
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	750
228004 Maintenance-Other Fixed Assets	500	375
Total for Key Service Area	194,967	140,406
Wage	113,067	84,740
Non-Wage	81,900	55,666

VOTE: 806 Amudat District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0
	Total for Department	200,267
	Wage	84,740
	Non-Wage	56,666
	GoU Dev	0
	Ext Finance	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Legislation and Oversight**Programme: 14 Public Sector Transformation****Key Service Area: 000049 Recruitment services****PIAP Output: 14060105 Human Resources managed**

umber of staffs supported to perform their roles and responsibilities

Submission of reports to the ministry, facilitated solicitor general to represent the district in court on matters of DSC chairperson petition.

DSC members were waiting for court ruling to start work

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

Item	Approved Budget	Spent
211101 General Staff Salaries	28,835	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,403	5,689
221004 Recruitment Expenses	18,390	1,295
221009 Welfare and Entertainment	2,800	600
221011 Printing, Stationery, Photocopying and Binding	2,578	144
222001 Information and Communication Technology Services.	200	50
227001 Travel inland	20,881	9,829
227004 Fuel, Lubricants and Oils	3,000	0
Total for Key Service Area	89,087	17,607
Wage	28,835	0
Non-Wage	35,000	9,099
GoU Dev	25,252	8,508
Ext Finance	0	0

Programme: 16 Governance and Security**Key Service Area: 000010 Leadership and Management****PIAP Output: 16040701 Monitoring of Government programmes strengthened**

DEC salaries for 12 months paid, public address system procured to facilitate effective communication in the council

DEC members salaries paid for three quarters

02 DEC members were relieved from office, and no replacement was done in that quarter

VOTE: 806 Amudat District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	166,802	87,502
312229 Other ICT Equipment - Acquisition	20,000	0
Total for Key Service Area	186,802	87,502
Wage	166,802	87,502
Non-Wage	0	0
GoU Dev	20,000	0
Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services

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

Ex-gratia for political leaders and retired public servants paid, monitoring of security situation at the district done, Budget process conducted by council and budget approved, Land Boards sitting to approve land files, Meals and refreshments paid for all meetings conducted.

No Variation

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

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	243,691	42,600
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	36,761	23,987
211107 Boards, Committees and Council Allowances	12,000	8,946
221009 Welfare and Entertainment	15,930	7,360
221011 Printing, Stationery, Photocopying and Binding	2,000	1,430
227001 Travel inland	22,246	16,623
227004 Fuel, Lubricants and Oils	19,501	9,847
228002 Maintenance-Transport Equipment	8,000	0
273107 Ex-Gratia for other Retired and Serving Public Servants	24,234	0
Total for Key Service Area	384,362	110,793
Wage	0	0
Non-Wage	384,362	110,793
GoU Dev	0	0
Ext Finance	0	0

VOTE: 806 Amudat District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Key Service Area: 190004 Regulation and Advisory Services

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

LGPAC meeting conducted, LGPAC reports submitted to relevant ministries	Submitted LGPAC report to relevant ministries	None
	Submit LGPAC reports to the ministry	None

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Public address system procured to enable proper communication in the council

Public address system procured to enable proper communication in the council

Public address system procured to enable proper communication in the council

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

US\$ Thousands

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	7,480
227001 Travel inland	5,000	1,882
Total for Key Service Area	20,000	9,362
Wage	0	0
Non-Wage	0	0
GoU Dev	20,000	9,362
Ext Finance	0	0
Total for Department	680,251	225,264
Wage	195,637	87,502
Non-Wage	419,362	119,892
GoU Dev	65,252	17,870
Ext Finance	0	0

VOTE: 806 Amudat District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Agricultural Extension**Programme: 01 Agro-Industrialization****Key Service Area: 000089 Climate Change Mitigation****PIAP Output: 01011101 Climate smart agricultural practices undertaken**

Farmers Mobilized, Sensitized and Trained on Good Agric Practices	1500 Farmers Mobilized, Sensitized and Trained on Good Agronomic Practices	None
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Council committee Monitoring done and reports produced

Technical Supervision by oversight offices done

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,000	11,230
227001 Travel inland	35,000	25,993
Total for Key Service Area	50,000	37,223
Wage	0	0
Non-Wage	50,000	37,223
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010016 Farmer mobilisation and sensitisation**PIAP Output: 01011004 Farmers mobilised, sensitised and trained**

Repair and Maintenance of Vehicle & Motorcycles repaired and serviced	Repair and Maintenance of 1 Vehicle & 8 Motorcycles repaired and serviced	None
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Report submitted to MAAIF	Report submitted to MAAIF	None
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Sub county extension Advisory services provided and back stopping done	Sub county extension Advisory services provided and back stopping done	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	870,717	516,583
221002 Workshops, Meetings and Seminars	3,710	2,755
227001 Travel inland	76,000	57,546
227004 Fuel, Lubricants and Oils	5,000	2,500
Total for Key Service Area	955,427	579,384
Wage	870,717	516,583
Non-Wage	84,710	62,801

VOTE: 806 Amudat District

Quarter 3

Department: 040 Production and Marketing

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

Key Service Area: 010074 Vector and disease control

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

Farmers mobilized and sensitized about FMD	Farmers mobilized and sensitized about FMD	None	
Routine Livestock Disease Surveillance in all Sub Counties	3 months Livestock Disease Surveillance conducted in all Sub Counties	None	
Utility bills paid	Utility bills for water and power paid	None	
Pest vector control capacity enhanced among staff	Pest and vector control capacity enhanced among 11 extension staff	None	

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

US\$ Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	5,000	3,750
224002 Veterinary supplies and services	10,000	7,500
224003 Agricultural Supplies and Services	10,000	7,125
227001 Travel inland	25,898	19,209
312129 Other Buildings other than dwellings - Acquisition	20,000	9,284
Total for Key Service Area	70,898	46,868
	Wage	0
	Non-Wage	0
	GoU Dev	70,898
	Ext Finance	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

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

Farmers Increased Access to and Use of Water for Production	20% of Farmers have Increased Access to and Use of Water for Production	Not all farmers who expressed interest were able to paid cofunding
Backstopping Sub county Vet Staff on Demo Management	7 Vet staffs were mentored on vaccine administration dosage and clinical management	None
Backstopping of FFS and 4-Acre Model Farmers	5 farmer field schools and 4 acre model farmers were backstopped on post harvest handling	None

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

VOTE: 806 Amudat District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,500	1,495
Total for Key Service Area	2,500	1,495
Wage	0	0
Non-Wage	2,500	1,495
GoU Dev	0	0
Ext Finance	0	0

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

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

General Staff Salaries paid for 3 months	Staff Salaries paid for 15 staffs	None
Apiary Farmers trained on proper post harvest handling	30 Apiary Farmers trained on proper post harvest handling of honey	None
Farmers trained on tick and tsetse control		
Honey markets and aggregation points inspected		

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

Item	Approved Budget	Spent
227001 Travel inland	4,397	3,199
228002 Maintenance-Transport Equipment	21,000	13,819
Total for Key Service Area	25,397	17,017
Wage	0	0
Non-Wage	25,397	17,017
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010901 Antimicrobial resistance and disease surveillance enhanced

Awareness on vector controls and disease controls and trainings conducted	3 Awareness on vector and disease controls conducted among communities of Losidok, Karita and Lokales Sub Counties	None
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PIAP Output: 01010903 Pest, vector and disease diagnosis and control infrastructure established

Awareness on vector controls and disease controls and trainings conducted, team and structure constituted in the district	3 Awareness meetings on vector and disease controls control conducted, the disease epidemic response team constituted and trained.	None
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VOTE: 806 Amudat District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	20,000	10,000
224003 Agricultural Supplies and Services	14,000	10,000
227001 Travel inland	32,600	16,805
312129 Other Buildings other than dwellings - Acquisition	40,000	3,564
Total for Key Service Area	106,600	40,369
Wage	0	0
Non-Wage	50,000	25,000
GoU Dev	56,600	15,369
Ext Finance	0	0

Key Service Area: 010082 Cooperatives Establishment and Management

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

Tractor parts supplied and repaired	Tractor parts supplied and repaired	None
Utility Bills gas and fuel paid		

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,500	1,500
223005 Electricity	2,500	500
Total for Key Service Area	5,000	2,000
Wage	0	0
Non-Wage	5,000	2,000
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

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

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

Farmers Mobilized, Sensitized and Trained on Good Agric Practices	Farmers from 5 farmer field schools were trained on good agronomic practices	None
Farmers trained	526 farmers groups trained on enterprise selection and ekibaaro	None

VOTE: 806 Amudat District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	19,259	13,024
224003 Agricultural Supplies and Services	117,000	11,483
227001 Travel inland	22,000	16,500
227004 Fuel, Lubricants and Oils	6,000	3,000
Total for Key Service Area	164,259	44,007
Wage	0	0
Non-Wage	0	0
GoU Dev	164,259	44,007
Ext Finance	0	0

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Full Functionalization of the PDCs and PDM Activities facilitated	44 PDCs Communities and PDM SACCO committees facilitated, Housing Allowance for parish chiefs paid	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	96,825	70,742
Total for Key Service Area	96,825	70,742
Wage	0	0
Non-Wage	96,825	70,742
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,476,907	839,106
Wage	870,717	516,583
Non-Wage	314,432	216,279
GoU Dev	291,757	106,244
Ext Finance	0	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Primary HealthCare**Programme: 12 Human Capital Development****Key Service Area: 320165 Primary Health care services****PIAP Output: 12030101 Integrated community health services package rolled out in all villages**

Conduct 3 dialogue meetings		no funds available
11 097b reports submitted		No variation
Conduct 1 enviromental health review meetings		NA
Conduct 1 facility based support supervisions		No variation
Conduct 1 DNC meetings		N0 variation

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

Conduct monthly community surveillance and active search sessions on disease of public health emergency		na
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PIAP Output: 12030501 Increased demand and uptake of reproductive health services

Conduct 55% deliveries within facility		NA
45% of pregnant women attending ANC 4		na
60% of pregnant women recieving IPT 3		NA
Foundation and walling works done		They want to start a facility in a sub county with no facility, Kongorok sub county given the need
80% Meaaales Rubella 2 coverage		NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,979,709	1,302,632
221002 Workshops, Meetings and Seminars	182,000	33,445
225202 Environment Impact Assessment for Capital Works	1,000	0
225203 Appraisal and Feasibility Studies for Capital Works	2,000	0
225204 Monitoring and Supervision of capital work	8,472	7,060
227001 Travel inland	1,020,000	234,188
227004 Fuel, Lubricants and Oils	16,917	0
263308 Sector Conditional Grant (Non-Wage)	493,054	369,790
312121 Non-Residential Buildings - Acquisition	234,959	5,859
Total for Key Service Area	3,938,111	1,952,973
Wage	1,979,709	1,302,632

VOTE: 806 Amudat District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	493,054 369,790
	GoU Dev	246,431 12,919
	Ext Finance	1,218,917 267,633

Vote Function: 20 Hospital Services

Programme: 12 Human Capital Development

Key Service Area: 320080 Support to Hospitals

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

85% of pregnant mothers receiving IPT 3 dose
 100% pregnant women receiving an ITN in ANC 1

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

90% of HIV/AIDS positive mothers initiated on ART
 85% of HIV/AIDS positive patients initiated on ART retained
 90% of HIV/AIDS exposed infants receiving second DNA/PCR Test
 HIV/AIDS prevention and services improved

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

100% TB treatment success rate for all clients identified

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

eHealth emergencies prevented and control within time NA

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	386,370	289,778
Total for Key Service Area	386,370	289,778
Wage	0	0
Non-Wage	386,370	289,778
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision

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

Key Service Area: 000089 Climate Change Mitigation

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

Conduct one climate change mitigation supervision

VOTE: 806 Amudat District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

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

Key Service Area: 000090 Climate Change Adaptation

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

Conduct one climate change adaptation supervision

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

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

Conduct one District AIDS Committee meeting

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

Item	Approved Budget	Spent
227001 Travel inland	1,000	400
Total for Key Service Area	1,000	400
Wage	0	0
Non-Wage	1,000	400
GoU Dev	0	0

VOTE: 806 Amudat District

Quarter 3

Department: 050 Health

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

Key Service Area: 000016 Environment, Social Health and Safety

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

Conduct one environment, Social Health and Safety sensitisation

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

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

Key Service Area: 000039 Policies, Regulations and Standards

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

- Conduct three DHT meetings
- Conduct one DHMT meeting
- Conduct one facility based support supervisions
- Conduct one performance review meeting
- Conduct one facility based data quality assesment

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,000	3,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
222001 Information and Communication Technology Services.	1,000	750
223005 Electricity	1,000	250
227001 Travel inland	14,396	10,797
227004 Fuel, Lubricants and Oils	13,813	10,360
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,000	7,500
Total for Key Service Area		
	46,209	34,157
Wage	0	0
Non-Wage	46,209	34,157

VOTE: 806 Amudat District

Quarter 3

Department: 050 Health

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

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output: 12031003 Sanitation awareness creation campaigns conducted

Conduct 2 two community dialogue meetings

Conduct quarterly enviromental healthr review meetings

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	6,000	2,000
Total for Key Service Area	6,000	2,000
Wage	0	0
Non-Wage	6,000	2,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,379,190	2,279,308
Wage	1,979,709	1,302,632
Non-Wage	934,133	696,125
GoU Dev	246,431	12,919
Ext Finance	1,218,917	267,633

VOTE: 806 Amudat District

Quarter 3

Department: 060 Education

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

Awareness Oon HIV and trainings conducted, team and structure constituted in the district 1 No Variation

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

Item	Approved Budget	Spent
227001 Travel inland	4,000	3,000
Total for Key Service Area	4,000	3,000
Wage	0	0
Non-Wage	0	0
GoU Dev	4,000	3,000
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12010101 Improved access to equitable ECCE

Establishment of ECCE in each parish, enrolment of pupils in the ECCEs, recruitment of teachers in the ECCE centers and supply of text books in the ECCEs

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

Daily routine guides developed, CMCs trained, number of ECCE centers inspected at least once per term, number of ECCE centers licensed and number of ECCE centers registered

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

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

Key Service Area: 320162 Capitation (Primary)

VOTE: 806 Amudat District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed

Number of furniture {desks} provided in primary schools. number of dilapidated existing public primary schools rehabilitated, renovated or expanded, number of existing primary schools expand, number of existing primary schools rehabilitated, number of gender and disability sensitive emptyable VIP latrines constructed, number of permanent classrooms in public primary schools constructed or rehabilitated, number of teachers recruited in public primary schools and the number of parishes without a public primary school	Rehabilitated dilapidated existing public primary schools, renovated or expanded, rehabilitated existing primary schools rehabilitated, Constructed gender and disability sensitive emptyable VIP latrines constructed,	Constructed or rehabilitated permanent classrooms in public primary schools
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PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Number of public primary schools inspected at least once per term, number of school management committees trained in leadership and management, number of primary schools with updated School Improvement Plans {SIPs} and the number of trainings conducted for heads of institutions on developing and implementing School Improvement Plans {SIPs}	Inspected public primary schools at least once per term, trained school management committees in leadership and management, school improvement plans (SIPs) up dated in primary schools	Trainings conducted for heads of institutions on developing and implementing School Improvement Plans {SIPs}
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	2,073,614	1,441,071
263308 Sector Conditional Grant (Non-Wage)	301,380	199,915
312111 Residential Buildings - Acquisition	223,446	87,830
312121 Non-Residential Buildings - Acquisition	410,502	182,113
312129 Other Buildings other than dwellings - Acquisition	35,000	0
Total for Key Service Area	3,043,942	1,910,929
Wage	2,073,614	1,441,071
Non-Wage	301,380	199,915
GoU Dev	668,948	269,943
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

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

cholastic materials purchased, co-curricular activities implemented, administrative expenses and contingency plans.	Scholastic materials were purchased and co-curricular activities like ball game ii implemented, administrative expenses like travel inlands, board of governors meeting, PTA meeting and were conducted. contingency was paid	No variation
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VOTE: 806 Amudat District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	172,820	114,637
312121 Non-Residential Buildings - Acquisition	0	102,590
Total for Key Service Area	172,820	217,227
Wage	0	0
Non-Wage	172,820	114,637
GoU Dev	0	102,590
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

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

salaries of secondary school teachers paid for three months Salaries for 9 months was paid monthly for all teachers on payroll No Variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,245,283	762,815
Total for Key Service Area	2,245,283	762,815
Wage	2,245,283	762,815
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

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

Key Service Area: 000089 Climate Change Mitigation

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

Improved protection of the environment, reduction of the blowing off of the school structures, improved greening of schools, improved school kitchens

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

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

VOTE: 806 Amudat District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	1,000	0
	Ext Finance	0	0

Key Service Area: 000090 Climate Change Adaptation

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

Improved protection of the environment, reduction of the blowing off of the school structures, improved greening of schools, improved school kitchens

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

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

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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

<p>Improved teaching and learning in schools, increased enrollment, access, retention ,transition and completion rates in schools as improved hygiene and sanitation in schools, positive of parents towards education, reduction in female genital mutilation and improved supervision by SMCs and PTA. Improved capacity of school administration and teachers.</p>	<p>We are witnessing an improvement on many aspects in our schools.</p>	<p>Variation maybe as a result of teachers who leave the district on termly basis to transfer their services to districts of their origin</p>
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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	600	381
225202 Environment Impact Assessment for Capital Works	2,000	1,500
225203 Appraisal and Feasibility Studies for Capital Works	6,000	0
225204 Monitoring and Supervision of capital work	13,370	9,680
227001 Travel inland	14,270	8,885

VOTE: 806 Amudat District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	3,000	1,985
Total for Key Service Area	39,239	22,432
Wage	0	0
Non-Wage	17,870	11,252
GoU Dev	21,370	11,180
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

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

Improved teaching and learning in schools, increased enrollment, access, retention ,transition and completion rates in schools as improved hygiene and sanitation in schools, positive of parents towards education, reduction in female genital mutilation and improved supervision by SMCs and PTA. Improved capacity of school administration and teachers.	Most of the schools in Amudat district have improved learning environment in terms of teaching and learning	No Variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	49,160	36,547
221002 Workshops, Meetings and Seminars	156,000	103,883
227001 Travel inland	9,000	6,810
Total for Key Service Area	214,160	147,240
Wage	49,160	36,547
Non-Wage	9,000	6,810
GoU Dev	0	0
Ext Finance	156,000	103,883

Key Service Area: 320003 Assets and Facilities Management

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

lagging primary schools constructed and furniture provided

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	107,484	0

VOTE: 806 Amudat District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Key Service Area	107,484
	Wage	0
	Non-Wage	107,484
	GoU Dev	0
	Ext Finance	0

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Training of games teachers and athletics	the athletics was conducted at the school level up to national level, ball games and music conducted and maintenance of the motorcycle as well as fuel and stationary procured and subscription paid	capacity building for games teachers was conducted
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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	400	265
221017 Membership dues and Subscription fees.	1,800	1,200
227001 Travel inland	33,000	22,000
227004 Fuel, Lubricants and Oils	3,000	2,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,800	1,200
	Total for Key Service Area	40,000
	Wage	0
	Non-Wage	40,000
	GoU Dev	0
	Ext Finance	0

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

Training and enhancing professional techniques on games teachers.	56 game teachers were trained on professional techniques in the district on how to handle carry out sport activities in their respective schools and promote talent identification of children	There is no variation
Improved participation of learners and students at regional and national championships {Kids athletics ,ball games, and Music dance and drama and talent promotion of learners	Secondary schools participated in ball game ii at regional level hosted at Moroto high school	No variation
Improved knowledge and skills of games teachers on management of co-curricular activities, improved competence of children in presenting poems, music and drama,	56 game teachers were trained on professional techniques in the district on how to handle carry out sport activities in their respective schools and promote talent identification of children	primary schools participated in music, dance and drama festival from school level to the district in preparation for national

VOTE: 806 Amudat District**Quarter 3****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		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
221009 Welfare and Entertainment	9,000	6,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,333
227001 Travel inland	9,000	5,784
Total for Key Service Area	20,000	13,117
Wage	0	0
Non-Wage	20,000	13,117
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 50 Special Needs Education**Programme: 12 Human Capital Development****Key Service Area: 320161 Special Needs Education****PIAP Output: 12011102 Improved learning environment for SNE Learners**

Monitoring and data collection of SNE learners in all government primary schools	monitoring and data collection of special needs education learners was conducted in all government primary schools to aid planning at the district level and lobby for grants from the ministry and to know the number of learners with special needs	No Variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>	
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	300	200
227001 Travel inland	3,700	1,867
227004 Fuel, Lubricants and Oils	500	333
Total for Key Service Area	4,500	2,399
Wage	0	0
Non-Wage	4,500	2,399
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,897,429	3,105,824
Wage	4,368,058	2,240,433
Non-Wage	673,053	374,796
GoU Dev	696,318	386,713

VOTE: 806 Amudat District

Quarter 3

Ext Finance

160,000

103,883

VOTE: 806 Amudat District

Quarter 3

Department: 070 Roads and Engineering

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

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

Key Service Area: 000089 Climate Change Mitigation

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

Awareness on climate mitigation conducted on all the construction sites and community	Three cumulative meetings were conducted by quarter three	No variations since all the awareness meeting planned in the quarter was conducted
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

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

Key Service Area: 000090 Climate Change Adaptation

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

Awareness on climate adaptation conducted in the communities and reports produced	Three cumulative awareness on climate adaptation made	No variations were experienced in quarter three
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

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

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 000017 Infrastructure Development and Management

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

Spot graveling of DUCAR roads	Thirteen (13km) kilometers of the roads has been worked on for the DUCAR roads	Delayed release of funds by Uganda Road Fund
Payment of staff salaries for Q3	Staff salaries paid for nine months from July 2025 to March 2026	No variations all staffs were paid their salaries as planned

VOTE: 806 Amudat District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	145,875	108,971
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221012 Small Office Equipment	6,000	0
225203 Appraisal and Feasibility Studies for Capital Works	5,000	0
227001 Travel inland	39,000	2,878
227004 Fuel, Lubricants and Oils	56,000	0
263402 Transfer to Other Government Units	185,000	126,467
Total for Key Service Area		238,316
	Wage	108,971
	Non-Wage	129,345
	GoU Dev	0
	Ext Finance	0

Key Service Area: 260009 Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

Dumping of graveling, compaction and watering of the gravel roads	Forty (40km) kilometers of the road has been completed as planned under maintenance	No variation all the works were executed as planned for Q3
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221010 Special Meals and Drinks	19,600	12,072
221011 Printing, Stationery, Photocopying and Binding	4,000	2,320
221012 Small Office Equipment	3,000	1,500
225202 Environment Impact Assessment for Capital Works	1,000	500
225204 Monitoring and Supervision of capital work	20,000	12,896
227001 Travel inland	209,030	156,773
227003 Carriage, Haulage, Freight and transport hire	76,000	42,000
227004 Fuel, Lubricants and Oils	468,960	352,235
228001 Maintenance-Buildings and Structures	124,410	79,070
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	70,000	50,385
Total for Key Service Area		709,750

VOTE: 806 Amudat District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	996,000
	GoU Dev	0
	Ext Finance	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

Awareness on HIV conducted on all the construction sites and community Three awareness was conducted cumulatively from quarter one to quarter two No variation

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

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

Key Service Area: 000016 Environment, Social Health and Safety

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

Awareness on HIV conducted on all the construction sites and community three awareness meeting conducted cumulatively in quarter three No variations were observed since all the awareness were implemented as planned

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

Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Key Service Area	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,440,875	948,065
Wage	145,875	108,971
Non-Wage	1,295,000	839,095

VOTE: 806 Amudat District

Quarter 3

GoU Dev	0	0
Ext Finance	0	0

VOTE: 806 Amudat District

Quarter 3

Department: 080 Water**Annual Planned Outputs****Cumulative Outputs Achieved by
End of Quarter****Reasons for Variation in
performance****Vote Function: 10 Rural Water Supply and Sanitation****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000089 Climate Change Mitigation****PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted**

Stakeholder Coordination done, general operation of water office done, Monitoring and supervision done, Software activities carried out.

Stakeholder Coordination meetings held, general operation of water office done, Monitoring and supervision done, Software activities carried out.

No variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,122	10,102
221001 Advertising and Public Relations	954	795
223007 Other Utilities- (fuel, gas, firewood, charcoal)	800	667
225204 Monitoring and Supervision of capital work	16,883	14,069
227001 Travel inland	30,589	25,491
227004 Fuel, Lubricants and Oils	7,181	5,984
228002 Maintenance-Transport Equipment	5,143	4,286
Total for Key Service Area	73,673	61,394
Wage	0	0
Non-Wage	73,673	61,394
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000090 Climate Change Adaptation**PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted**

Quality of 30 no. old water sources monitored against the national standards. Dissemination of results to stakeholders

Quality of 60 no. old water sources monitored against the national standards. Dissemination of results to stakeholders were done

Results for Q3 (30 no.) were not yet ready.

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

Item	Approved Budget	Spent
227001 Travel inland	18,750	4,000
Total for Key Service Area	18,750	4,000
Wage	0	0
Non-Wage	0	0
GoU Dev	18,750	4,000

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

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

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

HIV/AIDS Mainstreaming/sensitization	HIV/AIDS Mainstreaming/Four sensitization meeting conducted	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

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

Key Service Area: 000016 Environment, Social Health and Safety**PIAP Output: 12030801 Climate resilient water supply facilities constructed**

Test pumping, water quality testing & casting of apron and drainage channel of new boreholes done; Sanitation and hygiene activities done	Sanitation and hygiene activities done (88 new latrines constructed, 88 new hand washing facilities constructed)	Test pumping, water quality testing & casting of apron and drainage channel of new boreholes will be done in Q4; Sanitation and hygiene activities are ongoing.
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PIAP Output: 12031302 Handwashing facilities in institutions and public places installed

Triggering and construction of sanitation and hygiene facilities	Triggering is done in all six villages (88 new latrines constructed, 88 new hand washing facilities constructed).	Triggering is done and construction of sanitation and hygiene facilities are continuously being done
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
225201 Consultancy Services-Capital	17,186	0
225202 Environment Impact Assessment for Capital Works	13,315	2,000
227001 Travel inland	134,815	11,111
Total for Key Service Area	165,315	13,111
Wage	0	0
Non-Wage	0	0

VOTE: 806 Amudat District

Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	45,315 13,111
	Ext Finance	120,000 0

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output: 12030901 Existing water supply facilities rehabilitated

5 no. point water sources rehabilitated & staff salaries paid (monthly)	23 point water sources rehabilitated/repaired.	Were are carrying out both preventive and curative maintenance. One piped water supply system in Dingdinga
Staff salaries paid	3 quarterly staff salaries paid as planned	None
	None	None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	74,400	55,800
228004 Maintenance-Other Fixed Assets	84,000	33,902
Total for Key Service Area	158,400	89,702
Wage	74,400	55,800
Non-Wage	0	0
GoU Dev	84,000	33,902
Ext Finance	0	0

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output: 12030801 Climate resilient water supply facilities constructed

Approval obtained from the ministry	None	Funds not available. UGIFT funds were redirected for only completion of Katabok HCII Piped Water Supply System - Phase 2, so design was left out of the final plan/ budget
Water quality sampling and testing, casting and installation of the boreholes	None	Works are ongoing
Supervision, Monitoring and payment of service providers	Five Supervision visits done, Two Monitoring visits done and one interim payment of service provider done.	Payment request was submitted late, so it will be done in Q4.

VOTE: 806 Amudat District

Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312135 Water Plants, pipelines and sewerage networks - Acquisition	405,328	180,139
Total for Key Service Area	405,328	180,139
Wage	0	0
Non-Wage	0	0
GoU Dev	405,328	180,139
Ext Finance	0	0
Total for Department	822,067	348,346
Wage	74,400	55,800
Non-Wage	73,673	61,394
GoU Dev	553,995	231,152
Ext Finance	120,000	0

VOTE: 806 Amudat District

Quarter 3

Department: 090 Natural Resources

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

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

Two environmental regulations and enforcements strenthened	One Monitoring on compliqnce untaken on environmental degredation strengthening	No Variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,001	734
221020 Litigation and related expenses	2,000	1,367
227001 Travel inland	879	663
227004 Fuel, Lubricants and Oils	999	733
Total for Key Service Area	4,879	3,496
Wage	0	0
Non-Wage	4,879	3,496
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services

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

1 water resources knowledge and information products generated to inform agriculture, tourism and mineral development	One Community training on buffer zone from the water sources to the community to avoid calamities in future was conducted	There was no variation
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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	147,000	110,250
221009 Welfare and Entertainment	900	800
221011 Printing, Stationery, Photocopying and Binding	1,200	1,000
221012 Small Office Equipment	379	218
224006 Food Supplies	1,500	1,075
225202 Environment Impact Assessment for Capital Works	900	725
Total for Key Service Area	151,879	114,068
Wage	147,000	110,250
Non-Wage	4,879	3,818

VOTE: 806 Amudat District

Quarter 3

Department: 090 Natural Resources

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

Key Service Area: 000040 Inventory Management

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

two wetlands mapped and updated It was done second quarter no variation

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

Item	Approved Budget	Spent
227001 Travel inland	4,929	3,875
Total for Key Service Area	4,929	3,875
Wage	0	0
Non-Wage	4,929	3,875
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000062 Waste management

PIAP Output: 06040103 Improved waste management in cities and Municipalities

1 waste disposal sites identified and secured in each urban areas One site was identified No variation

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

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	833
224010 Protective Gear	1,000	833
225202 Environment Impact Assessment for Capital Works	4,879	3,346
227004 Fuel, Lubricants and Oils	883	715
Total for Key Service Area	7,762	5,728
Wage	0	0
Non-Wage	7,762	5,728
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000078 Land Management

VOTE: 806 Amudat District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 06030303 Wetland boundaries surveyed and demarcated		
awareness and trainings conducted on land surveys. titling and boundaries opened	Two Community Conducted	No Variation

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

Item	Approved Budget	Spent
227001 Travel inland	4,929	3,919
Total for Key Service Area	4,929	3,919
Wage	0	0
Non-Wage	4,929	3,919
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation

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

conduct quarterly community awareness campaigns on green efficient technologies	One Community awarenessConducted on green efficient technologies	No Variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	1,667
221011 Printing, Stationery, Photocopying and Binding	879	663
225204 Monitoring and Supervision of capital work	1,000	769
228002 Maintenance-Transport Equipment	1,000	783
Total for Key Service Area	4,879	3,882
Wage	0	0
Non-Wage	4,879	3,882
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000090 Climate Change Adaptation

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

1 Adaptation and mitigation studies and action plans adapted	Adaption and mitigation meeting conducted	No variation
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VOTE: 806 Amudat District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	879	663
223007 Other Utilities- (fuel, gas, firewood, charcoal)	900	725
225204 Monitoring and Supervision of capital work	2,000	1,667
227001 Travel inland	1,100	842
Total for Key Service Area	4,879	3,896
Wage	0	0
Non-Wage	4,879	3,896
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

1

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

encroachment reduction	Number of encroachment reduce	No Variation
Fragile and threatened ecosystem restored and protected	Fragile and threatened ecosystem restored and protected	No Variation

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,341	932
221011 Printing, Stationery, Photocopying and Binding	500	492
222001 Information and Communication Technology Services.	400	321
225202 Environment Impact Assessment for Capital Works	638	454
227001 Travel inland	2,000	1,667
Total for Key Service Area	4,879	3,865
Wage	0	0
Non-Wage	4,879	3,865
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140022 Integrated Catchment based Infrastructure

VOTE: 806 Amudat District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 06030307 Wetlands and associated catchments integrated into LIS		
1 wetland and associated catchment integrated into LIS	One Wetland engaged conducted to improve the area	No variation

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,500	1,075
221003 Staff Training	2,879	2,179
221011 Printing, Stationery, Photocopying and Binding	500	392
Total for Key Service Area	4,879	3,646
Wage	0	0
Non-Wage	4,879	3,646
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140035 Land Information Management

PIAP Output: 06030305 Wetland resources knowledge and information products produced

wetland and associated catchment integrated into LIS	Conducted community sensitization on Wetland Management in Sub Counties	There was no variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	4,879	3,346
Total for Key Service Area	4,879	3,346
Wage	0	0
Non-Wage	4,879	3,346
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

PIAP Output: 06030101 Forest reserves restored and protected

Amudat natural forests reserved and artificial forests introduced	one meeting conducted on forest management	No variation
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PIAP Output: 06030102 Degraded landscapes restored

degraded land and landscapes restored through awareness on Environmental conservation	One Awareness on wetland was conducted	No Variation
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VOTE: 806 Amudat District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 06030103 Seed production increased		
Conduct quarterly seed collection for sub county nursery beds	One Tree Nursery Bed for seedling was established	No Variation
PIAP Output: 06030104 Development of urban forestry/Greening of cities and urban areas		
Develop urban forestry/greening urban areas	Onef Urban forestry plan carried ot	No Variation
PIAP Output: 06030301 Gender responsive wetlands management plans and district/city wetland action plans developed and implemented		
50	one Stakehohlers meeting was conducted	No Variation
PIAP Output: 06030302 Wetland alternative livelihood options promoted and supported		
50 HH	one meeting was conducted	No Variation
PIAP Output: 06030303 Wetland boundaries surveyed and demarcated		
200 acres	Community meeting on engaement carried out	No Variation
PIAP Output: 06030304 Degraded wetlands restored		
250 Acres	1 communnity restoration was conducted on conservation	No Variation
PIAP Output: 06030305 Wetland resources knowledge and information products produced		
100 products produced	Wetland peroducts were produced for community consumption	No variation
PIAP Output: 06040103 Improved waste management in cities and Municipalities		
2		

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

Item	Approved Budget	Spent
227001 Travel inland	4,879	3,346
312149 Other Land Improvements - Acquisition	100,000	0
Total for Key Service Area	104,879	3,346
Wage	0	0
Non-Wage	4,879	3,346
GoU Dev	100,000	0
Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened		
conduct quarterly regulation and enforcement against environmental degradation	One Monitoring Compliance and Inspection on Environmental Degredation was undertaken	No Variation

VOTE: 806 Amudat District**Quarter 3****Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,879	1,296
221009 Welfare and Entertainment	500	475
221011 Printing, Stationery, Photocopying and Binding	400	400
224006 Food Supplies	900	725
225202 Environment Impact Assessment for Capital Works	600	500
228002 Maintenance-Transport Equipment	600	370
Total for Key Service Area	4,879	3,766
Wage	0	0
Non-Wage	4,879	3,766
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing**Key Service Area: 280002 Physical Planning****PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented**

Waste management systems established	Three Road infrastructures opened	No Variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	2,000
221001 Advertising and Public Relations	3,000	0
221002 Workshops, Meetings and Seminars	10,000	3,000
221003 Staff Training	8,000	2,000
221009 Welfare and Entertainment	5,000	1,500
221011 Printing, Stationery, Photocopying and Binding	2,800	1,267
224010 Protective Gear	2,000	600
225202 Environment Impact Assessment for Capital Works	200	155
227004 Fuel, Lubricants and Oils	800	522
228002 Maintenance-Transport Equipment	79	0
Total for Key Service Area	39,879	11,043
Wage	0	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Community Mobilisation		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000016 Environment, Social Health and Safety		
PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened		
1 monitoring and support supervision conducted	6 community dialogue and sensitization campaign on environmental protection conducted	6 community dialogue and sensitization campaign on environmental protection conducted

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

Item	Approved Budget	Spent
227001 Travel inland	6,400	3,700
Total for Key Service Area	6,400	3,700
Wage	0	0
Non-Wage	6,400	3,700
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development**Key Service Area: 010008 Capacity Strengthening****PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development**

Conduct positive parenting training	Conducted 2 awareness campaigns on Early child marriage, FGM , Child enrolment and retention in school, Child Labour in Katabok S/C, Loroo S/C Lokales S/C and Karita S/C	Conducted 2 awareness campaigns on Early child marriage, FGM , Child enrolment and retention in school, Child Labour in Katabok S/C, Loroo S/C Lokales S/C and Karita S/C
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PIAP Output: 12070102 Enhanced reach of media houses in informing and engaging communities about national initiatives

Conduct a radio talk show on Uptake of SRHS and family planning	Conducted 6 radio talk shows on positive social norms, prevention and response to early child marriage, FGM and GBV	Conducted 6 radio talk shows on positive social norms, prevention and response to early child marriage, FGM and GBV
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PIAP Output: 12070201 Institutional capacity for central, local government, political leaders and non-state actors in the implementation of

Conduct monitoring and support supervision on uptake of SRHS, family planning, early child marriage, Youth, Women, PWDs, and older persons inclusion, FGM surveillance.	Conducted 7 monitoring and support supervision on uptake of SRHS, family planning, early child marriage, Youth, Women, PWDs, and older persons inclusion, FGM surveillance.	Conducted 7 monitoring and support supervision on uptake of SRHS, family planning, early child marriage, Youth, Women, PWDs, and older persons inclusion, FGM surveillance.
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VOTE: 806 Amudat District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12070301 Robust non formal Adult Learning and community Education System implemented		
Conduct FAL classes in all sub counties	Conducted 1 monitoring and support supervision of FAL classes, there were 300 learners attending FAL classes	Conducted 1 monitoring and support supervision of FAL classes, there were 300 learners attending FAL classes
PIAP Output: 12070302 A national civic education program aimed at improving the level of awareness of rights, duties and responsibilities of		
Conduct cross border dialogues and awareness on rights , duties, responsibilities to address harmful practices	Conducted 8 engagements with leaders and duty bearers on civic education programs in Loroo, Abiliyep, Karita, losidok, Katabok and Lokales sub counties and reached 2,300 (1,300 male, 1,000 female) and participants	Conducted 8 engagements with leaders and duty bearers on civic education programs in Loroo, Abiliyep, Karita, losidok, Katabok and Lokales sub counties and reached 2,300 (1,300 male, 1,000 female) and participants
PIAP Output: 12070303 Mindset change trainings mainstreamed in public service.		
Conduct life skills training for adolescents out of school using the adolescent life skills toolkit	Conducted 1500 home visits and assessments. 65 survivors of PSEA/VAC/GBV were rescued and re-enrolled to Kalas Girls P/S and Katikit P/S. 2 male juveniles were taken to Mbale remand home	Conducted 65 home visits and assessments. 65 survivors of PSEA/VAC/GBV were rescued and re-enrolled to Kalas Girls P/S and Katikit P/S. 2 male juveniles were taken to Mbale remand home

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	75,266	48,785
221002 Workshops, Meetings and Seminars	90,000	0
221011 Printing, Stationery, Photocopying and Binding	25,240	4,250
222001 Information and Communication Technology Services.	9,960	1,500
225204 Monitoring and Supervision of capital work	18,550	5,413
227001 Travel inland	752,329	169,665
227004 Fuel, Lubricants and Oils	79,926	5,159
228002 Maintenance-Transport Equipment	12,084	8,201
Total for Key Service Area	1,063,355	242,973
Wage	75,266	48,785
Non-Wage	188,089	100,262
GoU Dev	0	0
Ext Finance	800,000	93,927

VOTE: 806 Amudat District

Quarter 3

Total for Department	1,069,755	246,673
Wage	75,266	48,785
Non-Wage	194,489	103,962
GoU Dev	0	0
Ext Finance	800,000	93,927

VOTE: 806 Amudat District

Quarter 3

Department: 110 Planning

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

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

Key Service Area: 000089 Climate Change Mitigation

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

Climate change workplan and budgets produced; and report produced and disseminated	Climate change actions inputted in the District Draft workplan and Budget for next FY 2026/2027	No Variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	1,000	400
Total for Key Service Area	1,000	400
Wage	0	0
Non-Wage	1,000	400
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000090 Climate Change Adaptation

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

Climate change workplan and budgets produced; and report produced and disseminated	Climate change issues incorporated in BFP, workplan and budgets produced; and report produced and disseminated	no variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

Support LG departments and LLGs to harmonize and integrate administrative data systems to produce georeferenced gender disaggregated data, Support the compilation of quality statistics from non-traditional data sources. and HIV reports produced and disseminated	Supported LG departments and LLGs to harmonize and integrate administrative data systems to produce georeferenced gender disaggregated data, and HIV reports produced and dissemination issues in the draft budget	HIV and Gender issues incorporated in the draft budget for FY2026/2027
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VOTE: 806 Amudat District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

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

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

wage paid for 3 months, project monitoring, Backstopping on development planning with LLGs, draft workplans and budgets developed and submitted to MoFPED	wage was paid for 9 months, monitored projects, backstopped development planning with LLGs, developed and submitted draft work plans and budgets to MoFPED	No Variation
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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	38,133	16,363
221002 Workshops, Meetings and Seminars	23,000	17,250
221011 Printing, Stationery, Photocopying and Binding	5,000	3,750
221012 Small Office Equipment	1,000	750
221016 Systems Recurrent costs	20,000	14,000
225203 Appraisal and Feasibility Studies for Capital Works	6,000	4,394
227001 Travel inland	22,715	17,032
227004 Fuel, Lubricants and Oils	36,000	26,764
228002 Maintenance-Transport Equipment	3,000	2,250
Total for Key Service Area	154,848	102,553
Wage	38,133	16,363
Non-Wage	32,000	22,764
GoU Dev	84,715	63,426
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14060114 M&E undertaken		
Quarterly appraisals, supervision and monitoring of projects conducted	conducted quarter 3 appraisal, supervised and monitored DDEG projects of construction of classroom block in Kongorok, Latrine in Proposed HC III OPD site in Kongorok Sub county. the Latrine for HC III was suggested for review by Health department	One cattle crush for production department was monitored and almost in completion. contracts fully were awarded

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	20,000	15,000
227001 Travel inland	7,532	5,644
Total for Key Service Area	27,532	20,644
Wage	0	0
Non-Wage	7,532	5,644
GoU Dev	20,000	15,000
Ext Finance	0	0

Key Service Area: 000027 Programme Working Group Secretariat Services**PIAP Output: 18010202 Aligned Development Plans to NDP**

Quarterly workplan, budgets and reports aligned to district development plan IV and the national development plan IV	quarter1,2 and 3 workplans, draft budget and the report aligned to district development plan IV and the national development plan IV	No Variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,267	2,222
Total for Key Service Area	4,267	2,222
Wage	0	0
Non-Wage	4,267	2,222
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination**PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources**

Develop and implement the Long-term censuses and surveys Plan. Generate and use gender statistics to inform policy formulation and planning.	Developed and implemented the Long-term censuses and surveys Plan. Generated and used gender statistics to inform policy formulation and planning.	No Variation
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VOTE: 806 Amudat District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)		
Support LG departments and LLGs to harmonize and integrate administrative data systems to produce georeferenced gender disaggregated data, Support the compilation of quality statistics from non-traditional data sources.	Supported LG departments and LLGs to harmonize and integrate administrative data systems to produce georeferenced gender disaggregated data, Supported the compilation of quality statistics from non-traditional data sources.	No Variation

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	1,500
227001 Travel inland	8,000	6,000
Total for Key Service Area	10,000	7,500
Wage	0	0
Non-Wage	10,000	7,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	199,647	133,319
Wage	38,133	16,363
Non-Wage	56,799	38,530
GoU Dev	104,715	78,426
Ext Finance	0	0

VOTE: 806 Amudat District

Quarter 3

Department: 120 Internal Audit

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

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

Key Service Area: 000089 Climate Change Mitigation

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

Review of climate change adaptation and action plans implementation	Reviewed climate change adaptation and action plans implementation	No Variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

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

Key Service Area: 000090 Climate Change Adaptation

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

Audit of climate change adaptation plans in the district	Audited climate change adaptation plans in the district	No Variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

Review of HIV/AIDS prevention, control and treatment strategies	Reviewed HIV/AIDS prevention, control and treatment strategies	No Variation
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VOTE: 806 Amudat District

Quarter 3

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	625	156
Total for Key Service Area	625	156
Wage	0	0
Non-Wage	625	156
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

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

Review of performance of projects and programs, Review of performance of projects and programs, Review of revenue collection, receipting and banking. Accountability and expenditure performance	Reviewed performance of projects and programs, reviewed revenue collection, receipting and banking . reviewed the accountability and expenditure performance for the activities	No Variation
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PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

Payroll and pension management, Review of internal control systems, Governance processes, Verification of supply of goods and services, Special investigations as and when they arise, Financial reporting reviews, Revenue collection, receipting and banking, Audit inspection of implementation of projects (Value for money reviews)	Audited payroll and pension management, Reviewed internal control systems, Reviewed governance processes, Verified supply of goods and services, Audit inspection of implementation of projects	No Variation
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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	29,188	9,081
221011 Printing, Stationery, Photocopying and Binding	5,125	3,562
221017 Membership dues and Subscription fees.	350	0
222001 Information and Communication Technology Services.	2,400	700
227001 Travel inland	19,200	14,305
227004 Fuel, Lubricants and Oils	8,000	5,998
228002 Maintenance-Transport Equipment	2,000	1,500
Total for Key Service Area	66,263	35,146
Wage	29,188	9,081
Non-Wage	37,075	26,065

VOTE: 806 Amudat District

Quarter 3

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	67,188	35,377
	Wage	29,188	9,081
	Non-Wage	38,000	26,296
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 806 Amudat District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs

Cumulative Outputs Achieved by End of Quarter

Reasons for Variation in performance

Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05010105 Domestic tourism promoted

Domestic campaigns conducted and enterprises associating with Ugandan's brand conducted

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

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	2,500
222001 Information and Communication Technology Services.	745	559
227001 Travel inland	6,050	4,538
Total for Key Service Area	10,795	7,597
Wage	0	0
Non-Wage	10,795	7,597
GoU Dev	0	0
Ext Finance	0	0

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

Key Service Area: 000089 Climate Change Mitigation

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

climate change awareness conducted, and action plans produced

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500	375
227004 Fuel, Lubricants and Oils	500	375
Total for Key Service Area	1,000	750
Wage	0	0
Non-Wage	1,000	750
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000090 Climate Change Adaptation

VOTE: 806 Amudat District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

climate change awareness conducted, and action plans produced

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500	375
227004 Fuel, Lubricants and Oils	500	375
Total for Key Service Area	1,000	750
Wage	0	0
Non-Wage	1,000	750
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

PIAP Output: 07020603 Capacity of local service providers strengthened

Increased local consumption and production	Training Of PDM Sacco Leaders on Financial Literacy and Group Dynamics, Training of Emyooga Sacco Leaders on Financial Literacy and Group Dynamics Training of artisan's miners on governance and registration process	no variation
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PIAP Output: 07020901 Increased local consumption and production

capacity assessment conducted, local content assessments undertaken, public accounts acquired by local service providers and start- up businesses registered

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

Item	Approved Budget	Spent
224008 Educational Materials and Services	6,000	3,000
Total for Key Service Area	6,000	3,000
Wage	0	0
Non-Wage	6,000	3,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190036 Trade Development

VOTE: 806 Amudat District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 07021703 Trade facilitation measures implemented		
Awareness engagements and campaigns conducted	Awareness engagements and campaigns conducted	no variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	35,564	11,570
221011 Printing, Stationery, Photocopying and Binding	7,950	3,975
222001 Information and Communication Technology Services.	2,000	1,500
224010 Protective Gear	750	563
227001 Travel inland	15,148	11,361
227004 Fuel, Lubricants and Oils	11,250	8,438
228002 Maintenance-Transport Equipment	5,650	1,413
Total for Key Service Area	78,313	38,818
Wage	35,564	11,570
Non-Wage	42,748	27,249
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

HIV/AIDs awareness conducted, and action plans produced

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500	375
227004 Fuel, Lubricants and Oils	500	375
Total for Key Service Area	1,000	750
Wage	0	0
Non-Wage	1,000	750
GoU Dev	0	0
Ext Finance	0	0
Total for Department	98,108	51,665
Wage	35,564	11,570

VOTE: 806 Amudat District

Quarter 3

Non-Wage	62,544	40,095
GoU Dev	0	0
Ext Finance	0	0

VOTE: 806 Amudat District

Quarter 3

B4: PIAP Outputs and Output Indicators**Department: 010 Administration****Vote Function: 10 Administration and Management****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000089 Climate Change Mitigation****PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of climate change action plans prepared	Number	1	1

Key Service Area: 000090 Climate Change Adaptation**PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of climate change action plans prepared	Number	1	1

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of HIV/AIDS Care and prevention strategies and	Number	1	Number of clients accessed

Programme: 14 Public Sector Transformation**Key Service Area: 000003 Facilities Management****PIAP Output : 14060111 Property Management Expenses and utilities paid**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of facilities managed	Number	14	Number of property

Key Service Area: 000007 Procurement and Disposal Services**PIAP Output : 14060108 Procurement and Disposal Services coordinated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of procurement and disposal report prepared	Number	4	Number of projects planned

Key Service Area: 000008 Records Management**PIAP Output : 14060109 Records Management coordinated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of mails received, processed and dispatched per vote	Number	20	15 of mails received

Key Service Area: 000011 Communication and Public Relations**PIAP Output : 14060110 Communication and Public Relations Coordinated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of media engagements conducted per vote	Number	30	10

VOTE: 806 Amudat District**Quarter 3****Department: 010 Administration****Vote Function: 10 Administration and Management****Programme: 14 Public Sector Transformation****Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity****PIAP Output : 14060102 Staff salaries and related costs paid**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Percentage of staff whose salaries have been processed by	Percentage	100%	

Key Service Area: 010008 Capacity Strengthening**PIAP Output : 14030201 Capacity of public servants enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of Public Officers Trained in core and tailor made	Number	65	

Key Service Area: 390017 Public Service Performance management**PIAP Output : 14060105 Human Resources managed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of staff supported to undertake their roles and	Number	588	

Programme: 16 Governance and Security**Key Service Area: 000014 Administrative and Support Services****PIAP Output : 16040701 Monitoring of Government programmes strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of monitoring exercises conducted on service	Number	4	3

Programme: 17 Regional Balanced Development**Key Service Area: 000005 Human Resource Management****PIAP Output : 17040104 Human Resource function in LGs strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Proportion of approved LG staff positions filled.	Number	588	

Department: 020 Finance**Vote Function: 10 Financial Management and Accountability (LG)****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000089 Climate Change Mitigation****PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of climate change action plans prepared	Number	1	One plan in place

VOTE: 806 Amudat District

Quarter 3

Department: 020 Finance**Vote Function: 10 Financial Management and Accountability (LG)****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000090 Climate Change Adaptation****PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of climate change action plans prepared	Number	4	One plan in place

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of Population who know 3 methods of HIV prevention	Percentage	2	22 persons enlightened during

Programme: 17 Regional Balanced Development**Key Service Area: 560080 Local Revenue Collection****PIAP Output : 17020101 Local revenue mobilized and generated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Local revenue mobilized and generated	Number	4	Ugx.119,013,700 collected

Programme: 18 Development Plan Implementation**Key Service Area: 000004 Finance and Accounting****PIAP Output : 18020101 Increased Domestic revenue**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Domestic revenue to GDP (%)	Percentage	20%	N/A

PIAP Output : 18020201 Local Government own source revenue growth

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Percentage increase in local revenues year-over-year	Percentage	30%	

Department: 030 Statutory bodies**Vote Function: 10 Legislation and Oversight****Programme: 14 Public Sector Transformation****Key Service Area: 000049 Recruitment services****PIAP Output : 14060105 Human Resources managed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of staff supported to undertake their roles and	Number	4	1

VOTE: 806 Amudat District**Quarter 3****Department: 030 Statutory bodies****Vote Function: 10 Legislation and Oversight****Programme: 16 Governance and Security****Key Service Area: 000010 Leadership and Management****PIAP Output : 16040701 Monitoring of Government programmes strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of monitoring exercises conducted on service	Number	4	2

Key Service Area: 000024 Compliance and Enforcement Services**PIAP Output : 16040401 Prevention, enforcement and prosecution of corruption cases improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No of MDAs and LGs trained on National Ethical Values	Number	2	None

Key Service Area: 190004 Regulation and Advisory Services**PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Reviews conducted	Number	4	1

Department: 040 Production and Marketing**Vote Function: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****Key Service Area: 000089 Climate Change Mitigation****PIAP Output : 01011101 Climate smart agricultural practices undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Carbon farming strategy and guidelines in place	Number	20	3 Monitoring and

Key Service Area: 010016 Farmer mobilisation and sensitisation**PIAP Output : 01011004 Farmers mobilised, sensitised and trained**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of farmers supported through the nucleus farms	Number	60	General staff salaries paid,

Key Service Area: 010074 Vector and disease control**PIAP Output : 01010902 Pest, vector and disease diagnosis and control capacity enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Doses of the FMD vaccines produced (million doses)	Number	400	20,000 doses of FMD

VOTE: 806 Amudat District

Quarter 3

Department: 040 Production and Marketing**Vote Function: 10 Agricultural Extension****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000090 Climate Change Adaptation****PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of climate change action plans prepared	Number	2	

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of Population who know 3 methods of HIV prevention	Percentage	2	

Vote Function: 20 Agricultural Production**Programme: 01 Agro-Industrialization****Key Service Area: 010036 Water for production management systems****PIAP Output : 01010502 On-farm water for production infrastructure established**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of solar powered small scale water for production	Number	1	3 pests and disease

Key Service Area: 010059 Post-harvest handling, storage and processing**PIAP Output : 01020201 Harvest, post-harvest handling and storage standards developed and enforced**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of value chain actors trained in Harvest, post-	Number	1	50 value chain actors trained

Key Service Area: 010074 Vector and disease control**PIAP Output : 01010901 Antimicrobial resistance and disease surveillance enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Laboratory turn around time for diagnostic samples	Number	6	3 sets of samples submitted

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of animal movement control centres constructed	Number	3	

Key Service Area: 010082 Cooperatives Establishment and Management**PIAP Output : 01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of cooperatives inspected and audited	Number	4	45 SACCOs inspected and

VOTE: 806 Amudat District

Quarter 3

Department: 040 Production and Marketing

Vote Function: 20 Agricultural Production

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of environmental and social impact assessments	Number	6	

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

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

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of processors trained in adherence to standards	Number	50	20 honey processors trained

Key Service Area: 300016 Parish Development Model Operations

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of farmers supported through the nucleus farms	Number	100	80 peri urban farmers

Department: 050 Health

Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

PIAP Output : 12030101 Integrated community health services package rolled out in all villages

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of Parishes with atleast 2 functional Community Health	Percentage	85%	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of functional POEs	Number	3	

PIAP Output : 12030501 Increased demand and uptake of reproductive health services

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of obstetric & gynaecologic admissions due to abortion	Percentage	80%	

VOTE: 806 Amudat District

Quarter 3

Department: 050 Health**Vote Function: 20 Hospital Services****Programme: 12 Human Capital Development****Key Service Area: 320080 Support to Hospitals****PIAP Output : 12030201 Access to malaria prevention and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Intermittent Presumptive Treatment for Malaria in	Percentage	85%	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
ART Retention rate at 12 months (%)	Number	50	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
TB treatment success rate (%)	Percentage	100%	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of functional POEs	Number	4	

Vote Function: 30 Health Management and Supervision**Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000089 Climate Change Mitigation****PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of climate change action plans prepared	Number	2	

Key Service Area: 000090 Climate Change Adaptation**PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of climate change action plans prepared	Number	2	

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of HIV positive Pregnant women initiated on ART	Percentage	90%	

Key Service Area: 000016 Environment, Social Health and Safety**PIAP Output : 12050508 Social Risk Management in projects and programmes strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of scial risk management reports done	Number	4	

VOTE: 806 Amudat District**Quarter 3****Department: 050 Health****Vote Function: 30 Health Management and Supervision****Programme: 12 Human Capital Development****Key Service Area: 000039 Policies, Regulations and Standards****PIAP Output : 12030710 Adherence to client charter and ethical code of conduct by health workers**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of health institutions with Client Charters	Percentage	100%	

Key Service Area: 320135 Sanitation and hygiene Services**PIAP Output : 12030102 Strengthen enforcement of health/WASH-related legislation**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% Households with improved sanitation facilities	Percentage	1000	

PIAP Output : 12031003 Sanitation awareness creation campaigns conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of annual sanitation awareness campaigns conducted in	Number	60	

PIAP Output : 12031301 Awareness creation campaigns on handwashing conducted.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of sanitation awareness creation conducted in urban	Number	24	

Department: 060 Education**Vote Function: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of HIV/AIDS Care and prevention strategies and	Number	1	1

Key Service Area: 000063 Quality Assurance Systems**PIAP Output : 12010101 Improved access to equitable ECCE**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of ECCE centers established in underserved	Number	44	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of CMCs trained	Number	30	

VOTE: 806 Amudat District

Quarter 3

Department: 060 Education

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 320162 Capitation (Primary)

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of classroom furniture (desks/tables/chairs/stools)	Number	200	0

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of School Management Committees trained in	Number	28	20

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of School Management Committees trained in	Number	3	

Key Service Area: 320159 Secondary Education Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of schools (secondary) with updated/developed	Number	3	2

Vote Function: 40 Education&Sports Management and Inspection

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

Key Service Area: 000089 Climate Change Mitigation

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of climate change action plans prepared	Number	4	

Key Service Area: 000090 Climate Change Adaptation

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of climate change action plans prepared	Number	4	

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% Pre-primary, primary and secondary schools inspected	Percentage	31	There was no health

VOTE: 806 Amudat District

Quarter 3

Department: 060 Education

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000063 Quality Assurance Systems

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of public primary schools inspected at least once	Number	28	All the 20 government

Key Service Area: 320003 Assets and Facilities Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of teachers recruited in public primary schools	Number	15	

Key Service Area: 320038 Sports Development and Oversight

PIAP Output : 12060501 Improved recreation and sports infrastructure for sports

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of sports facilities constructed and equipped in	Number	5	0

Key Service Area: 320110 Sports and recreational services

PIAP Output : 12060401 Enhanced Professional sports and participation

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of qualified sports administrators and technical	Number	56	The department managed to

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output : 12011102 Improved learning environment for SNE Learners

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of teachers in special schools for learners who can	Number	12	Two teachers in each of the

Department: 070 Roads and Engineering

Vote Function: 10 Community Access Roads

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

Key Service Area: 000089 Climate Change Mitigation

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of climate change action plans prepared	Number	4	3

VOTE: 806 Amudat District

Quarter 3

Department: 070 Roads and Engineering

Vote Function: 10 Community Access Roads

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

Key Service Area: 000090 Climate Change Adaptation

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of climate change action plans prepared	Number	4	

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 000017 Infrastructure Development and Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of km of low and medium volume roads paved	Number	18	Thirteen (13km) of the roads

Key Service Area: 260009 Road Maintenance

PIAP Output : 09020101 Road Transport infrastructure Maintained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Km of district roads Maintained routine mechanised	Number	62km	40km

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of HIV/AIDS Care and prevention strategies and	Number	4	3

Key Service Area: 000016 Environment, Social Health and Safety

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of scial risk management reports done	Number	4	3

Department: 080 Water

Vote Function: 10 Rural Water Supply and Sanitation

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

Key Service Area: 000089 Climate Change Mitigation

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of climate change action plans prepared	Number	4	1

VOTE: 806 Amudat District**Quarter 3****Department: 080 Water****Vote Function: 10 Rural Water Supply and Sanitation****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000090 Climate Change Adaptation****PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of climate change action plans prepared	Number	4	1

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of HIV/AIDS Care and prevention strategies and	Number	4	4

Key Service Area: 000016 Environment, Social Health and Safety**PIAP Output : 12030801 Climate resilient water supply facilities constructed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of climate resilient point water facilities constructed in	Number	5	4

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of handwashing facilities installed in institutions and	Number	300	88

Key Service Area: 140021 Ecosystems Restoration and Protection**PIAP Output : 12030901 Existing water supply facilities rehabilitated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of piped water supply systems in rural areas	Number	1	1

Key Service Area: 140022 Integrated Catchment based Infrastructure**PIAP Output : 12030801 Climate resilient water supply facilities constructed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of climate resilient point water facilities constructed in	Number	5	4

Department: 090 Natural Resources**Vote Function: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000016 Environment, Social Health and Safety****PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number environmental compliance monitoring and	Number	4	1

VOTE: 806 Amudat District**Quarter 3****Department: 090 Natural Resources****Vote Function: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000024 Compliance and Enforcement Services****PIAP Output : 06010204 Water resources knowledge and information products generated to inform the Agriculture, Tourism, and Mineral**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of water resources knowledge and information	Number	4	2

Key Service Area: 000040 Inventory Management**PIAP Output : 06030306 Wetlands mapped across the country and the National wetland Inventory updated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of district Inventory reports	Number	4	1

Key Service Area: 000062 Waste management**PIAP Output : 06040103 Improved waste management in cities and Municipalities**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of gazetted and licensed waste management areas	Number	3	2

Key Service Area: 000078 Land Management**PIAP Output : 06030303 Wetland boundaries surveyed and demarcated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Length (Km) of wetlands boundaries demarcated	Number	400	100

Key Service Area: 000089 Climate Change Mitigation**PIAP Output : 06040101 New green efficient technologies and best practices promoted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of facilities/entities using green efficient	Number	30	20

Key Service Area: 000090 Climate Change Adaptation**PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of climate change action plans prepared	Number	4	1

Key Service Area: 140021 Ecosystems Restoration and Protection**PIAP Output : 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Area (Ha) of River Banks/Lakeshores restored protected	Number	6	1

Key Service Area: 140022 Integrated Catchment based Infrastructure**PIAP Output : 06030307 Wetlands and associated catchments integrated into LIS**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Percentage of Water bodies surveyed and mapped for	Percentage	10	3

VOTE: 806 Amudat District**Quarter 3****Department: 090 Natural Resources****Vote Function: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 140035 Land Information Management****PIAP Output : 06030305 Wetland resources knowledge and information products produced**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of wetland resources knowledge and information	Number	4	1

Key Service Area: 140038 Environmental Safeguards**PIAP Output : 06030101 Forest reserves restored and protected**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Area (ha) of forest reserves protected from illegal activities	Number	400 (ha)	300

PIAP Output : 06030102 Degraded landscapes restored

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Area (ha) of degraded landscapes restored	Number	600 (ha)	

PIAP Output : 06030103 Seed production increased

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of quality tree seed , tree seedlings supplied	Number	300 kgs of seeds provided	150

PIAP Output : 06030104 Development of urban forestry/Greening of cities and urban areas

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Area of green belts restored in cities and urban areas	Number	4	2

PIAP Output : 06030302 Wetland alternative livelihood options promoted and supported

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of households supported with alternative	Number	50	25

Key Service Area: 560007 Regulation and Compliance**PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number environmental compliance monitoring and	Number	4	1

Programme: 10 Sustainable Urbanisation and Housing**Key Service Area: 280002 Physical Planning****PIAP Output : 10010201 Lower level Physical and detailed plans developed and implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of urban areas using the IRAS for development		2	1

VOTE: 806 Amudat District

Quarter 3

Department: 090 Natural Resources**Vote Function: 10 Natural Resources Management****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of HIV exposed infants with 2nd DNA/PCR within 9	Percentage	90%	30%

Department: 100 Community Based Services**Vote Function: 10 Community Mobilisation****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000016 Environment, Social Health and Safety****PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of environmental and social impact assessments	Number	4	1

Programme: 12 Human Capital Development**Key Service Area: 010008 Capacity Strengthening****PIAP Output : 12070101 Increased awareness and capacity of community members to participate in and influence national development**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Percentage of villages sensitized on the negative social and	Percentage	60	62%

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of media programs broadcast on national	Number	10	6

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of stakeholders at national and local government	Number	15	7

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of persons participating in adult learning and	Number	300	300

PIAP Output : 12070302 A national civic education program aimed at improving the level of awareness of rights, duties and responsibilities of

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of people participating in the civic education	Number	3000	2300

PIAP Output : 12070303 Mindset change trainings mainstreamed in public service.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Mindset change trainings organised in public service.	Number	6000	1500

VOTE: 806 Amudat District

Quarter 3

Department: 110 Planning**Vote Function: 10 Planning and Statistics****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000089 Climate Change Mitigation****PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of climate change action plans prepared	Number	4	2

Key Service Area: 000090 Climate Change Adaptation**PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of climate change action plans prepared	Number	4	2

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of HIV/AIDS Care and prevention strategies and	Number	4	2

Programme: 18 Development Plan Implementation**Key Service Area: 000006 Planning and Budgeting services****PIAP Output : 14060113 Planning and budgeting undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of Finance Committee meetings organized	Number	1	1

Key Service Area: 000023 Inspection and Monitoring**PIAP Output : 14060114 M&E undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of M&E activities conducted	Number	4	3

Key Service Area: 000027 Programme Working Group Secretariat Services**PIAP Output : 18010202 Aligned Development Plans to NDP**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Proportion of LGs plans aligned to NDP	Number	0.9	0.675

Key Service Area: 560019 Data Management and Dissemination**PIAP Output : 18010403 Quality data and Statistics Produced from non traditional data sources**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Indicators compiled from Non -tradition data	Number	5	4

VOTE: 806 Amudat District

Quarter 3

Department: 110 Planning**Vote Function: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****Key Service Area: 560019 Data Management and Dissemination****PIAP Output : 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% Targeted staff trained in in Big Data Analytics, Machine	Percentage	13	10

Department: 120 Internal Audit**Vote Function: 10 Compliance****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000089 Climate Change Mitigation****PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of climate change action plans prepared	Number	4	3

Key Service Area: 000090 Climate Change Adaptation**PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of climate change action plans prepared	Number	4	3

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of HIV/AIDS Care and prevention strategies and	Number	4	3

Programme: 16 Governance and Security**Key Service Area: 000001 Audit and Risk Management****PIAP Output : 16040201 Enhanced coverage, quality and follow up of audits**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of performance audits undertaken	Number	4	3

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of performance audits undertaken	Number	4	3

VOTE: 806 Amudat District**Quarter 3****Department: 130 Trade, Industry and Local Development****Vote Function: 10 Commercial Services****Programme: 05 Tourism Development****Key Service Area: 120012 Tourism Investment, Promotion and Marketing****PIAP Output : 05010105 Domestic tourism promoted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No of domestic campaigns conducted	Number	4	

Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management**Key Service Area: 000089 Climate Change Mitigation****PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of climate change action plans prepared	Number	4	

Key Service Area: 000090 Climate Change Adaptation**PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of climate change action plans prepared	Number	4	

Programme: 07 Private Sector Development**Key Service Area: 120002 Domestic Promotion****PIAP Output : 07020603 Capacity of local service providers strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No of local content assessments Undertaken	Number	4	3 in total meaning one more

PIAP Output : 07020901 Increased local consumption and production

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% increase in local consumption and production	Percentage	20%	

Key Service Area: 190036 Trade Development**PIAP Output : 07021703 Trade facilitation measures implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Export Awareness Engagements & Campaigns	Number	4	

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of HIV/AIDS Care and prevention strategies and	Number	4	

VOTE: 806 Amudat District

Quarter 3

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237321 Amudat Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 225204 Monitoring and Supervision of capital work					
monitoring	monitoring	District Unconditional Grant Non-Wage		6,086	0
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	data collection	District Unconditional Grant Non-Wage		9,737	0
Item: 263402 Transfer to Other Government Units					
LOCAL REVENUE TRANSFER TO SUB COUNTIES	LR TRANSFERS TO SUB COUNTIES	District Discretionary Equalisation Development Grant		236,638	0
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010074 Vector and disease control					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Sub county	Programme Conditional Grant - Development		20,000	0
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010074 Vector and disease control					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Community demonstration assorted items	Sub Counties	Programme Conditional Grant - Development		14,000	0
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Sub County	District Discretionary Equalisation Development Grant		40,000	0

VOTE: 806 Amudat District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237321 Amudat Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Katabok HC II	Katabok sub county	Programme Conditional Grant - Non Wage Recurrent		20,582	0
CHEPTAPOYO HEALTH UNIT	Losidok	Programme Conditional Grant - Non Wage Recurrent		20,582	0
ALAKASHEALTH UNIT	Alakas	Programme Conditional Grant - Non Wage Recurrent		20,582	0
KARITA HEALTH UNIT	Karita Town council	Programme Conditional Grant - Non Wage Recurrent		205,821	0
kosike HC III	Kosike Health center	Programme Conditional Grant - Non Wage Recurrent		32,461	0
KARITA HEALTH UNIT	Karita Town council	Programme Conditional Grant - Non Wage Recurrent		32,688	0
kosike HC III	Kosike Health center 111	Programme Conditional Grant - Non Wage Recurrent		13,671	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ALAKAS P.S	ALAKAS P.S	Programme Conditional Grant - Non Wage Recurrent	0	18,430	18,430
NABOKOTOM P.S	NABOKOTOM PS	Programme Conditional Grant - Non Wage Recurrent	0	12,070	12,070
KALAS GIRLS P.S.	KALAS GIRLS PS	Programme Conditional Grant - Non Wage Recurrent	0	16,410	16,410
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 263402 Transfer to Other Government Units					
Amudat sub-county	Amudat sub-county	Other Transfers from Central Government Uganda Road Fund (URF)		18,000	0

VOTE: 806 Amudat District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237321 Amudat Subcounty					
Department: 100 Community Based Services					
Vote Function: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
Key Service Area: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Amudat District	External Financing United Nations Children Fund (UNICEF)		210,000	0
LCIII: 237322 Amudat Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 390017 Public Service Performance management					
Item: 221003 Staff Training					
Staff Training - Capacity Building	STAFF PERFORMANCE TRAININGS	District Discretionary Equalisation Development Grant		32,357	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Printers	PRINTER FOR PLANNING DEPT	District Discretionary Equalisation Development Grant		3,000	0
ICT - Photocopiers	PHOTOCOPIER FOR RECORDS OFFICE	District Discretionary Equalisation Development Grant		3,000	0
ICT - Assorted Computer Accessories	COMPUTER FOR COMMUNICATION AND ENVIROMENT OFFICERS	District Discretionary Equalisation Development Grant		8,000	0
ICT - Printing Accessories	PRINTER/ RECORDER FOR COMMUNICATION OFFICER	District Discretionary Equalisation Development Grant		3,000	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Furniture	OFFICE CHAIR AND TABLE FOR PRODUCTION OFFICE	District Discretionary Equalisation Development Grant		3,000	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Cameras	CAMERAS FOR AMUDAT DISTRICT HEAD QUARTERS	District Discretionary Equalisation Development Grant		25,000	0

VOTE: 806 Amudat District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237322 Amudat Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 225204 Monitoring and Supervision of capital work					
travel in land for monitoring	travel inland	District Unconditional Grant Non-Wage		1,200	0
stationary for monitoring activities	stationary for monitoring activities	District Unconditional Grant Non-Wage		565	0
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	data collection	District Unconditional Grant Non-Wage		2,000	0
Travel Inland - Data Collection and Analysis	stationary for data collection activities	District Unconditional Grant Non-Wage		824	0
Item: 263402 Transfer to Other Government Units					
LOCAL REVENUE TRANSFER TO TOWN COUNCILS	LOCAL REVENUE TRANSFER TO TOWN COUNCILS	District Discretionary Equalisation Development Grant		600,846	0
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
Key Service Area: 000049 Recruitment services					
Item: 221004 Recruitment Expenses					
Recruitment Expenses - Adverts	Headquarter	District Discretionary Equalisation Development Grant		10,000	0
Recruitment Expenses - Meals and Catering Services	Headquarter	District Discretionary Equalisation Development Grant		14,780	0
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops	Headquarter	District Discretionary Equalisation Development Grant		38,585	0
Programme: 16 Governance and Security					
Key Service Area: 000010 Leadership and Management					
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase		District Discretionary Equalisation Development Grant		20,000	0

VOTE: 806 Amudat District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237322 Amudat Town Council					
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 16 Governance and Security					
Key Service Area: 190004 Regulation and Advisory Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowance for LGPAC Members and Chairperson	Headquarter	District Discretionary Equalisation Development Grant		15,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Headquarter	District Discretionary Equalisation Development Grant		5,000	0
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010074 Vector and disease control					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Headquarter	Programme Conditional Grant - Development		5,000	0
Item: 224002 Veterinary supplies and services					
Veterinary Drugs	Headquarter	Programme Conditional Grant - Development		10,000	0
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment		Programme Conditional Grant - Development		10,000	0
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops	Headquarter	Programme Conditional Grant - Development		25,898	0
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010074 Vector and disease control					
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops	Headquarter	Other Transfers from Central Government National Oil Seeds Project		5,199	0

VOTE: 806 Amudat District

Quarter 3

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237322 Amudat Town Council					
Department: 040 Production and Marketing					
Vote Function: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
Key Service Area: 010013 Support to agro-processing & value addition					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Quality and Standards)	Sub Counties	Programme Conditional Grant - Development		19,259	0
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	District Headquarter	Locally Raised Revenues		24,000	0
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops	Sub Counties	Programme Conditional Grant - Development		22,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	District Headquarter	Programme Conditional Grant - Development		6,000	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)		External Financing Global Alliance for Vaccines and Immunization (GAVI)		240,000	0
Workshops, Meetings, Seminars - Training (Others)		External Financing Global Alliance for Vaccines and Immunization (GAVI)		300,000	0
Workshops, Meetings, Seminars - Training (Others)		External Financing Global Alliance for Vaccines and Immunization (GAVI)		6,000	0
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops		External Financing United Nations Children Fund (UNICEF)		600,000	0
Travel Inland - Expenses		External Financing United Nations Children Fund (UNICEF)		1,100,000	0
Travel Inland - Fuel		External Financing United Nations Children Fund (UNICEF)		200,000	0

VOTE: 806 Amudat District

Quarter 3

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237322 Amudat Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 227001 Travel inland					
Travel Inland - Food and Refreshments		External Financing United Nations Children Fund (UNICEF)		100,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		External Financing Global Alliance for Vaccines and Immunization (GAVI)		16,917	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
AMUDAT HEALTH UNIT	Amudat Town council	Programme Conditional Grant - Non Wage Recurrent		20,582	0
Vote Function: 20 Hospital Services					
Programme: 12 Human Capital Development					
Key Service Area: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Amudat Hospital	AMUDAT TOWN COUNCIL	Programme Conditional Grant - Non Wage Recurrent		386,370	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Expenses	HIV awareness	Programme Conditional Grant - Development	0	4,000	4,000
Key Service Area: 000063 Quality Assurance Systems					
Item: 227001 Travel inland					
Travel Inland - Expenses	head office	External Financing United Nations Children Fund (UNICEF)	0	4,000	4,000
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000089 Climate Change Mitigation					
Item: 227001 Travel inland					
Travel Inland - Expenses	Head quarters	Programme Conditional Grant - Development		1,000	0

VOTE: 806 Amudat District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237322 Amudat Town Council					
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000090 Climate Change Adaptation					
Item: 227001 Travel inland					
Travel Inland - Expenses	Head quarters	Programme Conditional Grant - Development		1,000	0
Programme: 12 Human Capital Development					
Key Service Area: 000023 Inspection and Monitoring					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Amudat District	Programme Conditional Grant - Development	0	2,000	2,000
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Amudat district	Programme Conditional Grant - Development	0	6,000	6,000
Item: 225204 Monitoring and Supervision of capital work					
Project monitoring and commissioning	Amudat District	Programme Conditional Grant - Development	0	13,370	13,370
Key Service Area: 000063 Quality Assurance Systems					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Processing)	Amudat district	External Financing United Nations Children Fund (UNICEF)	0	156,000	156,000
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 263402 Transfer to Other Government Units					
Amudat town council	Amudat Town Council	Other Transfers from Central Government Uganda Road Fund (URF)		127,000	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 212101 Social Security Contributions					
HIV/AIDS Sensitization	Amudat Town Council	Programme Conditional Grant - Development		601	0

VOTE: 806 Amudat District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237322 Amudat Town Council					
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 140038 Environmental Safeguards					
Item: 312149 Other Land Improvements - Acquisition					
Other Land Improvements - Fencing		District Discretionary Equalisation Development Grant		100,000	0
Programme: 10 Sustainable Urbanisation and Housing					
Key Service Area: 280002 Physical Planning					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Physical planning committee meetings	Town council	District Discretionary Equalisation Development Grant		8,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Landscape)	Town council	District Discretionary Equalisation Development Grant		10,000	0
Item: 221003 Staff Training					
Staff Training - Capacity Building	Town council	District Discretionary Equalisation Development Grant		8,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Others	District	District Discretionary Equalisation Development Grant		5,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	District	District Discretionary Equalisation Development Grant		4,000	0
Item: 224010 Protective Gear					
Protective Gear - Personal Protective Equipment	Town council	District Discretionary Equalisation Development Grant		2,000	0

VOTE: 806 Amudat District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237322 Amudat Town Council					
Department: 100 Community Based Services					
Vote Function: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
Key Service Area: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Amudat District	External Financing United Nations Children Fund (UNICEF)		30,000	0
Workshops, Meetings, Seminars - Training (Others)	Amudat District	External Financing United Nations Children Fund (UNICEF)		30,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables	Amudat District	External Financing United Nations Children Fund (UNICEF)		30,000	0
Office Supplies - Assorted Printing Materials and Consumables	Amudat District	External Financing United Nations Children Fund (UNICEF)		30,000	0
Office Supplies - Assorted Printing Materials and Consumables	Amudat District	External Financing United Nations Children Fund (UNICEF)		30,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses	Amudat District	External Financing United Nations Children Fund (UNICEF)		5,000	0
Telecommunication Services - Telecommunication Expenses	Amudat District	External Financing United Nations Children Fund (UNICEF)		25,000	0
Telecommunication Services - Telecommunication Expenses	Amudat District	External Financing United Nations Children Fund (UNICEF)		5,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Amudat District	External Financing United Nations Children Fund (UNICEF)		2,800,000	0
Travel Inland - Expenses	Amudat District	External Financing United Nations Children Fund (UNICEF)		1,085,000	0
Travel Inland - Expenses	Amudat District	External Financing United Nations Children Fund (UNICEF)		455,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Amudat District	External Financing United Nations Children Fund (UNICEF)		125,000	0

VOTE: 806 Amudat District

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237322 Amudat Town Council					
Department: 100 Community Based Services					
Vote Function: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
Key Service Area: 010008 Capacity Strengthening					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Amudat District	External Financing United Nations Children Fund (UNICEF)		95,000	0
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training Quality Assurance Trainings	PLANNING	District Discretionary Equalisation Development Grant		40,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	PLANNING	District Discretionary Equalisation Development Grant		8,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	PLANNING	District Discretionary Equalisation Development Grant		6,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	PLANNING	District Discretionary Equalisation Development Grant		22,715	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	PLANNING	District Discretionary Equalisation Development Grant		64,000	0
Key Service Area: 000023 Inspection and Monitoring					
Item: 225204 Monitoring and Supervision of capital work					
MONITORING DDEG PROJECTS	PLANNING	District Discretionary Equalisation Development Grant		20,000	0

VOTE: 806 Amudat District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237323 Loroo Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Monitoring and Evaluation	travel inland for data collection	District Unconditional Grant Non-Wage		6,685	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	loroo	Locally Raised Revenues		6,235	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LOROO HEALTH UNIT	loroo Health center 3	Programme Conditional Grant - Non Wage Recurrent		23,173	0
Abiliyep HC II	Abiliyep sub county	Programme Conditional Grant - Non Wage Recurrent		20,582	0
LOROO HEALTH UNIT	Loroo health center	Programme Conditional Grant - Non Wage Recurrent		41,164	0
ACHORICHOR HEALTH UNIT	Achorichor sub county	Programme Conditional Grant - Non Wage Recurrent		20,582	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LOROO P.S.	LOROO PS	Programme Conditional Grant - Non Wage Recurrent	0	17,830	17,830
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Loroo primary school	District Discretionary Equalisation Development Grant		261,000	0
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Loporokochoa primary school	Programme Conditional Grant - Development		35,000	0

VOTE: 806 Amudat District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237323 Loroo Subcounty					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 263402 Transfer to Other Government Units					
Loroo sub-county	Loroo sub-county	Other Transfers from Central Government Uganda Road Fund (URF)		19,000	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140021 Ecosystems Restoration and Protection					
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Others	Sub Counties	Programme Conditional Grant - Development		84,000	0
LCIII: 237324 Karita Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Karita s/c	District Unconditional Grant Non-Wage		65,144	0
Department: 040 Production and Marketing					
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010074 Vector and disease control					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Sub County	District Discretionary Equalisation Development Grant		40,000	0

VOTE: 806 Amudat District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237324 Karita Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LOKALES HEALTH UNIT	Lokales sub county	Programme Conditional Grant - Non Wage Recurrent		20,582	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KARITA P.S	KARITA PS	Programme Conditional Grant - Non Wage Recurrent	0	18,910	18,910
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Halls of Residence	Retention for Namodo dormitory	Programme Conditional Grant - Development		19,594	0
Residential Building - Halls of Residence	Retention of beds for Namodo primary school	Programme Conditional Grant - Development		3,430	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 263402 Transfer to Other Government Units					
Karita sub-county	Karita	Other Transfers from Central Government Uganda Road Fund (URF)		21,000	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 227001 Travel inland					
Travel Inland - Allowances	Sub Counties	External Financing United Nations Children Fund (UNICEF)		120,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237324 Karita Subcounty					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Drilling and installation of casing pipes for five boreholes	Karita	Programme Conditional Grant - Development		70,000	0
Test pumping, water quality testing, casting and installation of five boreholes	Karita	Programme Conditional Grant - Development		47,500	0
LCIII: 273200 Karita Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 225204 Monitoring and Supervision of capital work					
monitoring of DDEG projects	MONITORING OFCAPITAL	District Unconditional Grant Non-Wage		1,926	0
Item: 227001 Travel inland					
Travel Inland - Expenses	DATA COLLECTION	District Unconditional Grant Non-Wage		3,082	0
LCIII: 273201 Abiliyep					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 225204 Monitoring and Supervision of capital work					
monitoring	monitoring	District Unconditional Grant Non-Wage		4,871	0
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	data collection	District Unconditional Grant Non-Wage		1,600	0
Travel Inland - Facilitation	CONTRIBUTION TO PHYSICAL DEVELOPMENT PLAN	District Unconditional Grant Non-Wage		6,710	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273201 Abiliyep					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Halls of Residence	Akorikeya primary school	Programme Conditional Grant - Development		200,422	0
LCIII: 273202 Achorichor					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 225204 Monitoring and Supervision of capital work					
MONITORING OFDDEG PROJECTS AND ACTIVIES IN THE SUB COUNTY		District Unconditional Grant Non-Wage		2,129	0
LCIII: 273203 Katabok					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 225204 Monitoring and Supervision of capital work					
monitoring of capital works	joint monitoring of projects	District Unconditional Grant Non-Wage		3,714	0
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	data collection	District Unconditional Grant Non-Wage		5,943	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	Motany primary school	District Discretionary Equalisation Development Grant		261,000	0

VOTE: 806 Amudat District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273203 Katabok					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 227001 Travel inland					
Travel Inland - Projects	Katabok	External Financing United Nations Children Fund (UNICEF)		120,000	0
Travel Inland - Allowances	Sub counties	External Financing United Nations Children Fund (UNICEF)		29,630	0
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Construction of Katabok HCIII piped water supply system - phase 2	Katabok	Programme Conditional Grant - Development		55,931	0
Retention for previous projects	katabok	Programme Conditional Grant - Development		12,398	0
LCIII: 273204 Kongorok					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	data collection	District Unconditional Grant Non-Wage		4,160	0
Travel Inland - Monitoring and Evaluation	monitoring of capital works	District Unconditional Grant Non-Wage		5,200	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	ENVIRONMENTAL AND SOCAIL IMPACT ASSESSMENT	Programme Conditional Grant - Development		1,000	0

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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: 273204 Kongorok					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	APPRIASL AND FESIBILITY OF HEALTH PROJECTS	Programme Conditional Grant - Development		2,000	0
Item: 225204 Monitoring and Supervision of capital work					
MONITORING AND SUPERVISION OF HEALTH PROJECTS	MONITORING AND SUPERVISSION	Programme Conditional Grant - Development		8,472	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	2 stances pit larine at Kongorok health III	District Discretionary Equalisation Development Grant		34,000	0
Non Residential Buildings - Hospital	CONSTRUCTION OF KONGOROK HC III PHASE I	District Discretionary Equalisation Development Grant		435,919	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	kongorok	District Discretionary Equalisation Development Grant		299,004	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000090 Climate Change Adaptation					
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	Sub Counties	Programme Conditional Grant - Development		18,750	0
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 225201 Consultancy Services-Capital					
Consultancy - Design Studies	Kongorok	Programme Conditional Grant - Development		17,186	0

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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: 273204 Kongorok					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	kongorok	Programme Conditional Grant - Development		13,315	0
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Construction of Chepkukui RGC piped water supply system - phase 1	chepkukui	Programme Conditional Grant - Development		219,500	0
LCIII: 273205 Lokales					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 225204 Monitoring and Supervision of capital work					
monitoring	monitoring	District Unconditional Grant Non-Wage		3,143	0
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	data collection	District Unconditional Grant Non-Wage		5,029	0
Department: 100 Community Based Services					
Vote Function: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
Key Service Area: 010008 Capacity Strengthening					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Amudat District	External Financing United Nations Children Fund (UNICEF)		120,000	0

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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: 273206 Losidok					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 225204 Monitoring and Supervision of capital work					
travel for monitoring capital works	travel for monitoring capital works	District Unconditional Grant Non-Wage		3,157	0
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	travel for data collection	District Unconditional Grant Non-Wage		5,051	0
LCIII: S1855 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KALAS BOYS P.S.	KALAS BOYS	Programme Conditional Grant - Non Wage Recurrent	0	15,470	15,470
NAMODO P.S.	NAMODO PS	Programme Conditional Grant - Non Wage Recurrent	0	16,190	16,190
KATABOK P.S.	KATABOK PS	Programme Conditional Grant - Non Wage Recurrent	0	8,970	8,970
AKORIKEYA P.S	AKORIKEYA P.S	Programme Conditional Grant - Non Wage Recurrent	0	19,430	19,430
CHEPONGOS P.S.	CHEPONGOS PS	Programme Conditional Grant - Non Wage Recurrent	0	20,510	20,510
ABONGAI P.S.	ABONGI PS	Programme Conditional Grant - Non Wage Recurrent	0	15,690	15,690
DING-DINGA P.S.	DINGDINGA P.S	Programme Conditional Grant - Non Wage Recurrent	0	8,150	8,150
CHEPTAPOYO SCHOOL	CHEPTAPOYO PS	Programme Conditional Grant - Non Wage Recurrent	0	17,190	17,190
KATIKIT P.S.	KAKIKIT PS	Programme Conditional Grant - Non Wage Recurrent	0	20,710	20,710
NAKIPOM P.S.	NAKIPOM PS	Programme Conditional Grant - Non Wage Recurrent	0	10,070	10,070
KAPETAWOI P.S.	KAPETAWOI PS	Programme Conditional Grant - Non Wage Recurrent	0	15,290	15,290
CHEPKARARAT P.S.	CHEKARARAT PS	Programme Conditional Grant - Non Wage Recurrent	0	10,650	10,650
LOBOROKOCHA P.S.	LOBOROKOCHA PS	Programme Conditional Grant - Non Wage Recurrent	0	8,130	8,130

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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: S1855 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MOTANY P.S.	MOTANY PS	Programme Conditional Grant - Non Wage Recurrent	0	15,010	15,010
CHEPTUIS P.S.	CHEPTIUS PS	Programme Conditional Grant - Non Wage Recurrent	0	16,270	16,270
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
POKOT GIRLS BOARDING SEED SS	POKOT GIRLS BOARDINGSEED SS	Programme Conditional Grant - Non Wage Recurrent	0	69,360	69,360
POKOT SS	POKOT SS	Programme Conditional Grant - Non Wage Recurrent	0	103,460	103,460