
Vote:581 Amudat District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:581 Amudat District for FY 2019/20. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



MASOKOYI WASSWA, CAO

Date: 17/09/2020

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

Vote:581 Amudat District**Quarter4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	131,572	57,329	44%
Discretionary Government Transfers	2,641,161	2,630,308	100%
Conditional Government Transfers	5,408,312	5,904,120	109%
Other Government Transfers	4,096,113	689,784	17%
External Financing	2,184,288	788,040	36%
Total Revenues shares	14,461,446	10,069,582	70%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	1,649,468	1,722,402	1,722,402	104%	104%	100%
Finance	126,895	114,747	107,827	90%	85%	94%
Statutory Bodies	312,378	281,325	281,325	90%	90%	100%
Production and Marketing	759,804	616,864	609,744	81%	80%	99%
Health	2,106,774	1,653,339	1,653,339	78%	78%	100%
Education	3,282,298	3,545,147	2,760,059	108%	84%	78%
Roads and Engineering	568,995	512,989	512,988	90%	90%	100%
Water	620,174	458,163	458,163	74%	74%	100%
Natural Resources	121,715	117,770	117,770	97%	97%	100%
Community Based Services	4,713,931	856,684	856,684	18%	18%	100%
Planning	103,187	97,364	84,879	94%	82%	87%
Internal Audit	50,581	48,441	48,440	96%	96%	100%
Trade, Industry and Local Development	45,246	44,346	30,970	98%	68%	70%
Grand Total	14,461,446	10,069,582	9,244,592	70%	64%	92%
<i>Wage</i>	3,893,003	3,783,234	3,416,250	97%	88%	90%
<i>Non-Wage Recurrent</i>	5,723,838	2,411,290	2,375,836	42%	42%	99%
<i>Domestic Devt</i>	2,660,317	3,087,017	2,664,466	116%	100%	86%
<i>Donor Devt</i>	2,184,288	788,040	788,040	36%	36%	100%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20

Amudat DLG received in ('000s) a total of US\$ 10,069,582 (70% of the approved annual budget of US\$ 14,461,446) by the end of FY 2019/20. The funds received in ('000s) by end of Quarter 4 in FY 2019/20 included: Locally Raised Revenues- US\$ 57,329 (44% of the annual approved local revenue of US\$ 131,572); Discretionary Government transfers- US\$ 2,630,308 (100% of the approved annual amount of US\$ 2,642,161); Conditional Government Transfers- US\$ 5,904,120 (109% of the approved amount of US\$ 5,408,312); Other Government Transfers- US\$ 689,784 (17% of the annual approved amount of US\$ 4,096,113); and Donor funding- US\$ 829,397 (38% of the annual approved amount of US\$ 2,184,288). The under-revenue performance by the end of FY 2019/20 of 70% was majorly due to receiving less NUSAF 3 funds, YLP funds, and Donor funds compared to the respective budgeted amounts. Amudat DLG disbursed all the funds to the departments who spent in ('000s) US\$ 9,251,587 (70% of the released budget of US\$ 10,069,582 and 70% of the annual approved budget of US\$ 14,461,446) by the end of Quarter 4 as follows: Administration received US\$ 1,722,402 and spent US\$ 1,722,402; Finance received US\$ 114,747 and spent US\$ 107,827; Statutory bodies received US\$ 281,325 and spent US\$ 281,325; Production received US\$ 616,864 and spent US\$ 609,744; Health received US\$ 1,653,339 and spent US\$ 1,653,339; Education received US\$ 3,545,147 and spent US\$ 2,767,054; Roads received US\$ 512,989 and spent US\$ 512,989; Water received US\$ 458,163 and spent US\$ 458,163; Natural Resources received US\$ 117,770 and spent US\$ 117,770; Community Based Services received US\$ 856,684 and spent US\$ 856,684; Planning received US\$ 97,364 and spent US\$ 84,879; Internal Audit received US\$ 48,441 and spent US\$ 48,440; and Trade received US\$ 44,346 and spent US\$ 30,970. By the end of Quarter four, Amudat DLG generally had spent in ('000s) US\$ 9,251,587 (91% of the received US\$ 10,069,582) received on: Wage- US\$ 3,416,250 (90% of the received US\$ 3,783,234); N/wage- US\$ 2,382,831 (98% of the received US\$ 2,411,290); Domestic Development- US\$ 2,664,466 (86% of the received US\$ 3,087,017) and Donor Development- US\$ 788,040 (100% of the received US\$ 788,040). By the end of Quarter 4, Amudat DLG had under expenditure performance of 92% against received funds and 70% against the budget was mainly because of under staffing with more allocated to the departments compared to the staff in post, more gratuity received, delayed procurement process, COVID 19 outbreak and instituted lock down. More specific reasons of under expenditures are detailed in the different departments

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	131,572	57,329	44 %
Local Services Tax	15,000	625	4 %
Business licenses	5,000	3,093	62 %
Interest from other government units	16,000	4,293	27 %
Royalties	3,000	0	0 %
Market /Gate Charges	57,210	34,521	60 %
Other Fees and Charges	31,742	14,472	46 %
Group registration	1,800	325	18 %
Miscellaneous receipts/income	1,820	0	0 %
2a.Discretionary Government Transfers	2,641,161	2,630,308	100 %
District Unconditional Grant (Non-Wage)	405,604	408,141	101 %
Urban Unconditional Grant (Non-Wage)	47,327	47,327	100 %
District Discretionary Development Equalization Grant	1,185,501	1,185,501	100 %
Urban Unconditional Grant (Wage)	109,237	108,970	100 %
District Unconditional Grant (Wage)	854,334	841,210	98 %
Urban Discretionary Development Equalization Grant	39,159	39,159	100 %
2b.Conditional Government Transfers	5,408,312	5,904,120	109 %
Sector Conditional Grant (Wage)	2,929,432	2,833,054	97 %

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Sector Conditional Grant (Non-Wage)	806,501	972,013	121 %
Sector Development Grant	1,415,856	1,842,556	130 %
Transitional Development Grant	19,802	19,802	100 %
General Public Service Pension Arrears (Budgeting)	33,838	33,838	100 %
Pension for Local Governments	53,339	53,314	100 %
Gratuity for Local Governments	149,544	149,544	100 %
2c. Other Government Transfers	4,096,113	689,784	17 %
Northern Uganda Social Action Fund (NUSAF)	3,349,549	0	0 %
Support to PLE (UNEB)	0	0	0 %
Uganda Road Fund (URF)	371,138	338,991	91 %
Uganda Women Entrepreneurship Program(UWEP)	0	0	0 %
Youth Livelihood Programme (YLP)	239,667	350,793	146 %
Regional Pastoral Livelihoods Resilience Project	135,759	0	0 %
3. External Financing	2,184,288	788,040	36 %
United Nations Children Fund (UNICEF)	2,184,288	587,286	27 %
United Nations Population Fund (UNPF)	0	92,012	0 %
World Health Organisation (WHO)	0	90,180	0 %
Global Alliance for Vaccines and Immunization (GAVI)	0	18,562	0 %
Total Revenues shares	14,461,446	10,069,582	70 %

Cumulative Performance for Locally Raised Revenues

Amudat DLG by end of Quarter 4 had collected in μ s a total of US\$ 141,350 (160%) out of the approved amount for FY 2019/20 of US\$ 88,472. There was over revenue performance due to less local revenue compared to what was realized. This was evidenced by the high performance of some revenue sources like Local Service Tax (121%), Other Fees and Charges (735%) and Miscellaneous receipts/income (139%) despite low performance for market / gate charges (57%) while nothing was raised from other planned sources

Cumulative Performance for Central Government Transfers

Amudat DLG received (in 000s) a total of US\$ 10,771,150 (105.5% out of US\$ 10,212,516 as Central Government Transfers). This included Discretionary transfers which performed at 106% (US\$ 2,653,901 out of US\$ 2,513,478) and Conditional transfers which performed at 105% (US\$ 8,117,249 out of US\$ 7,699,038). There were more funds received by the end of quarter 4 compared to what was planned because more funds were received due to COVID under Sector Conditional Grant Non-Wage (117%), more Urban Wage (465%) and Sector Conditional Grant Wage (106%). These were warranted and disbursed to all the 12 departments for expenditure.

Cumulative Performance for Other Government Transfers

Amudat DLG received (in 000s) a total of US\$ 750,223 as Other Government Transfers by end of Quarter 4. This represented 18% of the annual expected amount of US\$ 4,170,712. There was poor performance of Other Government Transfers despite more funds received under Neglected Tropical Diseases (164%) because less NUSAF III funds (14%), less URF (37%), less funds received from Ministry of gender at 37% and no Regional Pastoral Livelihoods Resilience Project funds received by end of Quarter 4.

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Cumulative Performance for External Financing

Amudat District realized 54% (US\$ 889,505,000) of the expected US\$ 1,645,426,000 donor funds by the end of FY 2019/20.

There were less donor funds due to less funds received from UNICEF (62%), UNFPA (6%), WHO (68%) and GIZ (17%)

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Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	115,044	556,537	484 %	28,761	121,980	424 %
District Production Services	644,759	53,207	8 %	161,190	6,197	4 %
Sub- Total	759,804	609,744	80 %	189,951	128,177	67 %
Sector: Works and Transport						
District, Urban and Community Access Roads	568,995	512,988	90 %	142,249	382,514	269 %
Sub- Total	568,995	512,988	90 %	142,249	382,514	269 %
Sector: Trade and Industry						
Commercial Services	45,246	30,970	68 %	11,312	11,312	100 %
Sub- Total	45,246	30,970	68 %	11,312	11,312	100 %
Sector: Education						
Pre-Primary and Primary Education	1,528,701	1,118,837	73 %	382,175	73,251	19 %
Secondary Education	1,381,486	1,360,216	98 %	345,372	689,763	200 %
Education & Sports Management and Inspection	372,111	281,005	76 %	93,028	9,152	10 %
Sub- Total	3,282,298	2,760,059	84 %	820,575	772,166	94 %
Sector: Health						
Primary Healthcare	408,656	518,844	127 %	102,164	240,902	236 %
Health Management and Supervision	1,698,117	1,134,496	67 %	424,529	1,134,496	267 %
Sub- Total	2,106,774	1,653,339	78 %	526,693	1,375,397	261 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	620,174	458,163	74 %	155,043	238,393	154 %
Natural Resources Management	121,715	117,770	97 %	30,429	29,413	97 %
Sub- Total	741,889	575,933	78 %	185,472	267,806	144 %
Sector: Social Development						
Community Mobilisation and Empowerment	4,713,931	856,684	18 %	1,178,483	400,435	34 %
Sub- Total	4,713,931	856,684	18 %	1,178,483	400,435	34 %
Sector: Public Sector Management						
District and Urban Administration	1,649,468	1,722,402	104 %	412,367	918,678	223 %
Local Statutory Bodies	312,378	281,325	90 %	78,094	78,299	100 %
Local Government Planning Services	103,187	84,879	82 %	25,797	13,407	52 %
Sub- Total	2,065,033	2,088,606	101 %	516,258	1,010,384	196 %
Sector: Accountability						
Financial Management and Accountability(LG)	126,895	107,827	85 %	31,724	24,804	78 %
Internal Audit Services	50,581	48,440	96 %	12,645	12,645	100 %
Sub- Total	177,476	156,268	88 %	44,369	37,449	84 %
Grand Total	14,461,446	9,244,592	64 %	3,615,362	4,385,640	121 %

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SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	732,578	749,512	102%	183,145	142,691	78%
District Unconditional Grant (Non-Wage)	53,223	72,677	137%	13,306	4,917	37%
District Unconditional Grant (Wage)	113,541	176,079	155%	28,385	15,262	54%
General Public Service Pension Arrears (Budgeting)	33,838	33,838	100%	8,460	0	0%
Gratuity for Local Governments	149,544	149,544	100%	37,386	37,386	100%
Locally Raised Revenues	23,930	23,728	99%	5,983	2,176	36%
Multi-Sectoral Transfers to LLGs_NonWage	195,926	131,363	67%	48,982	42,599	87%
Multi-Sectoral Transfers to LLGs_Wage	109,237	108,970	100%	27,309	27,042	99%
Pension for Local Governments	53,339	53,314	100%	13,335	13,310	100%
Development Revenues	916,890	972,890	106%	229,222	0	0%
District Discretionary Development Equalization Grant	157,167	213,167	136%	39,292	0	0%
Multi-Sectoral Transfers to LLGs_Gou	759,723	759,723	100%	189,931	0	0%
Total Revenues shares	1,649,468	1,722,402	104%	412,367	142,691	35%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	222,778	285,049	128%	55,695	181,071	325%
Non Wage	509,800	464,463	91%	127,450	125,941	99%
Development Expenditure						
Domestic Development	916,890	972,889	106%	229,222	611,667	267%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,649,468	1,722,402	104%	412,367	918,678	223%
C: Unspent Balances						

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Recurrent Balances	0	0%	
Wage	0		
Non Wage	0		
Development Balances	0	0%	
Domestic Development	0		
External Financing	0		
Total Unspent	0	0%	

Summary of Workplan Revenues and Expenditure by Source

By the end of fourth quarter of the FY 2019/20, the department had received a cumulative total of UGX 1,579,711,000 represented by 96% of its annual planned Budget, UGX 972,890,000 was development while UGX 606,821,000 was recurrent revenue from District Unconditional Grant non wage, Wage, Pension , Gratuity including multi sectoral transfers to LLGs. By the end of the quarter under review , the department had spent a total of UGX 803,723,000 represented by 49% of annual expected expenditure and 50% of its quarterly expected expenditure, of this UGX 55,695,000 was spent on payment of staff salaries, UGX 127,450,000 was spent on non wage activities while UGX 229,222,000 was spent on domestic development. There was an Unspent balance of UGX 775,988,000 at the end of the quarter. Of this UGX 611,667,000 was development unspent balance and the balance was recurrent unspent. The District cumulative local revenue out-turn by third quarter was UGXs. 43,195,669 which was 33% of the expected receipt by end of quarter two. The poor performance in the local revenue was attributed to low turn up of traders to the market due to bad roads. The poor performance too is as a result of COVID-19 lock down.

Reasons for unspent balances on the bank account

No unspent balance.

Highlights of physical performance by end of the quarter

Salaries paid to staff in Administration (4 SCAO, PPO, Stenographer etc) 4th Quarter Gratuity paid to retired employees 3 HODs meetings held 12 Departmental reports reviewed at District Headquarters 3 monthly supervision visits conducted 32% LG positions filled Transferred funds to 4 Lower Local Government, procured stationery, fuel, small office equipment, paid staff allowances, fines and penalties, staff salaries, gratuity, pension and salary arrears, facilitated travel inland, vehicle maintenance, staff trainings

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*Workplan: Finance***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	126,895	114,747	90%	31,724	31,724	100%
District Unconditional Grant (Non-Wage)	34,752	26,064	75%	8,688	8,688	100%
District Unconditional Grant (Wage)	85,223	85,223	100%	21,306	21,306	100%
Locally Raised Revenues	6,920	3,460	50%	1,730	1,730	100%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Wage	0	0	0%	0	0	0%
Development Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Total Revenues shares	126,895	114,747	90%	31,724	31,724	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	85,223	85,223	100%	21,306	21,306	100%
Non Wage	41,672	22,604	54%	10,418	3,498	34%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	126,895	107,827	85%	31,724	24,804	78%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		6,920				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		6,920	6%			

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Summary of Workplan Revenues and Expenditure by Source

Finance received (in '000s) UShs. 31,724 (100% of the quarterly budget of UShs. 31,724) totaling to UShs. 114,747 (90% of the annual budget of UShs. 126,895). During Quarter 4, the revenues received included; DUG (Wage)- UShs. 21,306; and Local revenue- UShs. 1,730. The annual revenue performance was 90% due to exact DUG Non-Wage (75%) and Local Revenue (100%) received by the end of Quarter 4. By the end of Quarter 4, Finance department had spent UShs. 107,827 and in Quarter 4 spent ('000s) UShs. 24,804 on the following: LG Financial Management Services- UShs. 22,091 (Wage- UShs. 21,306 and N/Wage- UShs. 3,498); Revenue Management and collection Services- UShs. 420; Budgeting and Planning- UShs. 543; LG Expenditure management Services- UShs. 555; LG Accounting Services- UShs. 710; Sector Mgmt and Monitoring- UShs. 485. The department had under expenditure of 85% by the end of the Financial Year due to pending payments of Vehicle repairs by the end of the quarter

Reasons for unspent balances on the bank account

Finance department had unspent balances of ('000s) UShs. 6,920 which comprised of Local revenue- UShs 6,920 as Non-Wage for finance department activities. The reasons for unspent balances were 1- Limited time for processing for activity implementation

Highlights of physical performance by end of the quarter

Annual Performance report prepared and submitted, District Budget prepared, Salaries for Finance staff paid, Finance affairs efficiently and effectively managed, Audit queries and management letters responded, District and LLGs revenue collections supervised and promptly accounted, Tax Budget desk officers supervised, Accountable stationery, procured, IFMS maintained and kept running.

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*Workplan: Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	312,378	281,325	90%	78,094	77,393	99%
District Unconditional Grant (Non-Wage)	157,628	158,735	101%	39,407	39,960	101%
District Unconditional Grant (Wage)	149,729	112,297	75%	37,432	37,432	100%
Locally Raised Revenues	5,020	10,293	205%	1,255	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Wage	0	0	0%	0	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	312,378	281,325	90%	78,094	77,393	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	149,729	112,297	75%	37,432	37,432	100%
Non Wage	162,648	169,028	104%	40,662	40,866	101%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	312,378	281,325	90%	78,094	78,299	100%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of the forth quarter, the department received cumulative total of UGX 281,325,000 indicating 90% of UGX 77,393,000 of the quarterly out-urn. this is contrary to the planned amount of UGX 78,094,000 million.The funds were utilized as planned except the wage which was not utilized because the term for DSC chairperson expired and therefore the funds were returned since his term was not renewed in time

Reasons for unspent balances on the bank account

All activities were done.

Highlights of physical performance by end of the quarter

1 Council meeting held,35 land applications cleared,1 standing committee meetings held, 1DSC meeting held. 3 contracts committee meetings held, 2 evaluation committee meetings held, 1 LG PAC meetings held

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*Workplan: Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	705,671	562,732	80%	176,418	135,297	77%
Other Transfers from Central Government	135,759	0	0%	33,940	0	0%
Sector Conditional Grant (Non-Wage)	114,119	114,119	100%	28,530	28,530	100%
Sector Conditional Grant (Wage)	455,793	448,613	98%	113,948	106,768	94%
Development Revenues	54,133	54,133	100%	13,533	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Sector Development Grant	54,133	54,133	100%	13,533	0	0%
Total Revenues shares	759,804	616,864	81%	189,951	135,297	71%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	455,793	448,613	98%	113,948	106,768	94%
Non Wage	249,878	106,999	43%	62,469	21,410	34%
Development Expenditure						
Domestic Development	54,133	54,133	100%	13,533	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	759,804	609,744	80%	189,951	128,177	67%
C: Unspent Balances						
Recurrent Balances		7,120	1%			
Wage		0				
Non Wage		7,120				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		7,120	1%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of fourth quarter, the department received a total of UGX 752,161 representing 81% of the total annual budget and 71% of the quarterly planned estimate. The receipts consisted of UGX 114,119 from Sector Conditional Grant (non wage), and UGX 448,613,000 from Sector Conditional Grant (wage); UGX 54,133 was also received from Sector Development Grant. Quarterly budget respectively. UGX 114,119 was spent on staff salaries, UGX 128,409 on Non wage activities. There was unspent balance of UGX 7,120,000 realized by the end of the quarter.

Reasons for unspent balances on the bank account

Production Department had ('000s) UShs. 7,120,000 as unspent balances which was Non Wage. This was mainly due to the restriction that were set by central government on any expenditures as a result of the COVID-19 pandemic. This caused a delay in the implementation of various activities and also led to some funds being unspent.

Highlights of physical performance by end of the quarter

All activities as planned for the quarter were implemented in accordance to the work plan and budget hence 90% budget implementation achieved. The activities were as below - Training on Agronomical practices by crop extension workers - Training on animal health by the veterinary doctors - Supervision of all sub county extension activities by DPMO, PAO and PEO - Vaccination against CBPP and PPR in small ruminants - Treatment of sick livestock - Training on bee keeping by entomology sector - Training on records management to sacco managers - Data Collection by sub county extension workers on crop production

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*Workplan: Health***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,063,790	1,223,370	115%	265,947	426,353	160%
District Unconditional Grant (Non-Wage)	8,807	8,807	100%	2,202	2,202	100%
District Unconditional Grant (Wage)	0	0	0%	0	0	0%
Locally Raised Revenues	1,640	410	25%	410	0	0%
Multi-Sectoral Transfers to LLGs_Wage	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	241,718	407,230	168%	60,430	225,947	374%
Sector Conditional Grant (Wage)	811,625	806,923	99%	202,906	198,205	98%
Development Revenues	1,042,984	429,969	41%	260,746	0	0%
District Discretionary Development Equalization Grant	168,000	112,000	67%	42,000	0	0%
External Financing	848,311	291,297	34%	212,078	0	0%
Sector Development Grant	26,672	26,672	100%	6,668	0	0%
Total Revenues shares	2,106,774	1,653,339	78%	526,693	426,353	81%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	811,625	806,924	99%	202,906	806,924	398%
Non Wage	252,165	416,446	165%	63,041	255,626	405%
Development Expenditure						
Domestic Development	194,672	138,672	71%	48,668	21,551	44%
External Financing	848,311	291,297	34%	212,078	291,297	137%
Total Expenditure	2,106,774	1,653,339	78%	526,693	1,375,397	261%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		1				
Development Balances						
		0	0%			

Vote:581 Amudat District**Quarter4**

Domestic Development	0		
External Financing	0		
Total Unspent	0	0%	

Summary of Workplan Revenues and Expenditure by Source

At the end of quarter one, the department had received a total of UGX 448,668,792 representing 21% of the annual budget. The department received the following category of revenues: UGX 202,906,204 was sector conditional grant (wage), UGX 53,821,376 was sector development grant and UGX 165,530,300 was COVID-19 grant.. By the end of fourth quarter of the FY 2019/20, the department had spent a total of UGX 448,668,792 of its quarterly expected expenditures. Of this UGX 202,906,404 was spent on staff salaries, UGX 191,941,212 was spent on non-wage activities, UGX 53,821,376 on domestic development. There was no unspent balance at the end of the quarter.

Reasons for unspent balances on the bank account

There were no unspent funds in the quarter.

Highlights of physical performance by end of the quarter

The sector served 129,400 clients at various health facility outpatient departments in the district (439,499 since Q1), 13,146 at inpatient departments (25,000 since Q1). A total of 2,687 mothers were assisted to deliver safely in health facilities (5,790 since Q1), 2,582 children immunized with pentavalent vaccine (5,566 since Q1) among others. 2) Amudat Hospital: Served 14,713 clients at outpatient department (31,007 since Q1), 4,039 at inpatient department (6,721 since Q1), assisted 645 mothers to deliver safely (1,365 since Q1), 205 children immunized with pentavalent vaccine (359 since Q1) among others etc. 3) NGO health facilities: Served 57,858 clients at outpatient department (123,164 since Q1), 4,664 at inpatient department (8,865 since Q1), assisted 1,020 mothers to deliver safely (2,029 since Q1), 840 children immunized with pentavalent vaccine etc. 4) HC IV-HC IIs: Served 110,545 clients at outpatient departments (281,362 since Q1), 4,443 at inpatient departments (9,414 since Q1), assisted 1,022 mothers to deliver safely (2,361 since Q1), 1,537 children immunized with pentavalent vaccine (3,358 since Q1) 5) District latrine coverage dropped by 4% from 94% in Q3 to 90%

Vote:581 Amudat District

Quarter4

*Workplan: Education***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,088,785	1,984,562	95%	522,196	467,457	90%
District Unconditional Grant (Non-Wage)	10,860	5,430	50%	2,715	2,715	100%
District Unconditional Grant (Wage)	52,270	39,203	75%	13,068	13,068	100%
Locally Raised Revenues	1,640	410	25%	410	0	0%
Sector Conditional Grant (Non-Wage)	362,001	362,001	100%	90,500	120,667	133%
Sector Conditional Grant (Wage)	1,662,014	1,577,518	95%	415,503	331,008	80%
Development Revenues	1,193,513	1,560,585	131%	298,378	426,700	143%
External Financing	165,092	105,464	64%	41,273	0	0%
Sector Development Grant	1,028,420	1,455,120	141%	257,105	426,700	166%
Total Revenues shares	3,282,298	3,545,147	108%	820,575	894,157	109%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,714,284	1,272,645	74%	428,571	0	0%
Non Wage	374,501	349,379	93%	93,625	123,760	132%
Development Expenditure						
Domestic Development	1,028,420	1,032,570	100%	257,105	689,763	268%
External Financing	165,092	105,464	64%	41,273	-41,357	-100%
Total Expenditure	3,282,298	2,760,059	84%	820,575	772,166	94%
C: Unspent Balances						
Recurrent Balances		362,538	18%			
Wage		344,075				
Non Wage		18,462				
Development Balances		422,550	27%			
Domestic Development		422,551				
External Financing		0				
Total Unspent		785,088	22%			

Vote:581 Amudat District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

Education Department received in ('000s) UShs. 894,157 (109%) against quarterly budget of UShs. 820,575 leading to a cumulative receipt of UShs. 3,545,147 (105%) against an annual budget of UShs. 3,282,298. The quarter 4 releases included; DUG N/Wage- UShs. 2,715; DUG Wage- UShs. 13,068; SCG (N/Wage)- UShs. 120,667; and SCG (Wage)- UShs. 331,008. There revenue performance by end of quarter 4 was exact SCG Wage (100%) for the expected operation Seed Secondary School. Education Department had total expenditure (in Ushss) of UShs. 2,760,059 and in Quarter 4 spent UShs. 772,166 on; Primary Teacher Salaries- UShs. 855,771; Primary Schools Capitation- UShs. 73,251; Secondary Teacher Salaries- UShs. 390,740; Secondary Schools Capitation- UShs. 21,359; Secondary school construction- UShs. 235,021; Monitoring and Supervision of Primary and Secondary Education- UShs. 8,013; Sports Development services- UShs. 31,560; Sector Capacity Development- UShs. 3,459; Education Management Services- UShs. 26,645 (Wage- UShs. 39,203. The under expenditure of 84% annually by end of Quarter 4 was due to activities not done due to COVID-19

Reasons for unspent balances on the bank account

Covid 19 affected activity implementation

Highlights of physical performance by end of the quarter

Paid staff salaries in Primary, Secondary, Karita Seeds SS constructed, Staff houses rehabilitated, Pit latrines constructed in schools, School furniture procured and supplied to the primary school etc.

Vote:581 Amudat District

Quarter4

*Workplan: Roads and Engineering***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	464,936	408,930	88%	116,234	23,449	20%
District Unconditional Grant (Wage)	92,158	69,118	75%	23,039	23,039	100%
Locally Raised Revenues	1,640	820	50%	410	410	100%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Other Transfers from Central Government	371,138	338,991	91%	92,785	0	0%
Development Revenues	104,059	104,059	100%	26,015	0	0%
District Discretionary Development Equalization Grant	104,059	104,059	100%	26,015	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Total Revenues shares	568,995	512,989	90%	142,249	23,449	16%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	92,158	69,118	75%	23,039	69,118	300%
Non Wage	372,778	339,811	91%	93,195	313,396	336%
Development Expenditure						
Domestic Development	104,059	104,059	100%	26,015	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	568,995	512,988	90%	142,249	382,514	269%
C: Unspent Balances						
Recurrent Balances						
		1	0%			
Wage		0				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1	0%			

Vote:581 Amudat District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The Total Revenue received by roads and engineering was 489,540,000 UGX by the end of FY2019/2020 with only 1640,000 from local revenue and 34,686,000 from DDEG in Qtr 4. The department had a performance of 86% out of the planned annual budget of 568,995,000. There was no release of funds by URF in Qtr 4 due to the break down of COVID 19 pandemic which led to the total lock down hence ministry reallocated all funds to UNRA to carry out major works in the national roads. The departments spent 489,540,000 UGX by the end of the financial year and 36,326,000 UGX in Qtr 4; operation of the district road office 1,640,000 and Rural road construction and rehabilitation (DDEG) 34,686,000.

Reasons for unspent balances on the bank account

No unspent funds were realized in the quarter.

Highlights of physical performance by end of the quarter

Activities carried out in the quarter includes routine mechanised maintenance of 2km of Kosike-Achorichor road. installation of five culvert lines in Kosike-Achorichor road. The district road committee meeting conducted Four quarterly report prepared and submitted to URF Five staffs salaries paid Grader, wheel loader and two dump trucks maintained. stationary, cleaning and sanitation items procured.

Vote:581 Amudat District

Quarter4

*Workplan: Water***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	95,277	95,277	100%	23,819	23,819	100%
District Unconditional Grant (Wage)	60,800	60,800	100%	15,200	15,200	100%
Sector Conditional Grant (Non-Wage)	34,477	34,477	100%	8,619	8,619	100%
Development Revenues	524,897	362,886	69%	131,224	0	0%
External Financing	198,464	36,453	18%	49,616	0	0%
Sector Development Grant	306,630	306,630	100%	76,658	0	0%
Transitional Development Grant	19,802	19,802	100%	4,950	0	0%
Total Revenues shares	620,174	458,163	74%	155,043	23,819	15%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	60,800	60,800	100%	15,200	15,200	100%
Non Wage	34,477	34,477	100%	8,619	9,019	105%
Development Expenditure						
Domestic Development	326,432	326,432	100%	81,608	177,721	218%
External Financing	198,464	36,453	18%	49,616	36,453	73%
Total Expenditure	620,174	458,163	74%	155,043	238,393	154%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Vote:581 Amudat District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

In quarter four, the water sector received (amount warranted was) UGX 9,958,700 for non wage and funds worth UGX 99,555,727 totaling to UGX 109,514,427. Expenditures: A) Development 1. Code 098175 - 281503 for engineering studies & plans for capital works = UGX 833,332 2. Code 098175 - 281504 for Non Standard Service Delivery (Monitoring, Supervision & Appraisal of capital works) = UGX 6,507,024 3. Code 098183 - 312104 under other structures (Borehole drilling & rehabilitation) = 34,454,824 4. Code 098184 - 281503 under Construction of piped water supply system = UGX 8,457,456 5. Code 098184 312104 under construction of piped water supply system = UGX 49,303,001 6. Others (from roads sector, this money was earlier used by DE before IFMS came in) a) DDEG = UGX 34,686,466 b) URF = 15,029,645 7. Welfare and entertainment = UGX 1,234,000 8. Bank charges = UGX 341,502 9. Other utilities = UGX 400,000 10. Fuel lubricants and oils = UGX 3,150,500 11. Vehicle maintenance = UGX 2,138,552 12. Printing, stationery and photocopying = UGX 225, 198 13. Telecommunication = UGX 103, 188 and 14. Travel inland = 2,365,760.

Reasons for unspent balances on the bank account

1. Delayed procurement meant that the contracts were executed late and payments delayed as well 2. COVID - 19 pandemic also affected/delayed works.

Highlights of physical performance by end of the quarter

Staff salaries paid, 4 coordination meetings conducted, 4 quarterly reports prepared and submitted to line ministry (water and environment), 6 supervision visits conducted in various sites, 10 villages were triggered & followed up using CLTS approach, Vehicle for district water office repaired/maintained, 4 extension staff meetings conducted, regular data collected and analysed once per quarter, 7 Monitoring and Supervision visits done, Piped water supply system constructed (1 no.), 22 boreholes rehabilitated under DWSCG and 4 boreholes drilled.

Vote:581 Amudat District

Quarter4

*Workplan: Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	121,715	117,770	97%	30,429	27,304	90%
District Unconditional Grant (Non-Wage)	10,860	8,145	75%	2,715	0	0%
District Unconditional Grant (Wage)	105,600	105,600	100%	26,400	26,400	100%
Locally Raised Revenues	1,640	410	25%	410	0	0%
Multi-Sectoral Transfers to LLGs_Wage	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	3,615	3,615	100%	904	904	100%
Development Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Total Revenues shares	121,715	117,770	97%	30,429	27,304	90%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	105,600	105,600	100%	26,400	26,400	100%
Non Wage	16,115	12,170	76%	4,029	3,013	75%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	121,715	117,770	97%	30,429	29,413	97%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Vote:581 Amudat District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The Natural Resource department received 91,370,000 which was 75% of the approved budget and 3% in the quarter . This was because of non release of Local revenue , non wage and wage grants to the department. In terms of Expenditures all funds received was spent. Expenditures was mainly on activities. There were no Unspent balance

Reasons for unspent balances on the bank account

No unspent balances

Highlights of physical performance by end of the quarter

The department carried out the following activities during the quarter 1. Made followup on the environmental regulations at the ministry 2. Followed the development of environmental wetland action plans 3. Trained 4 water shade committees 4. Conducted awareness in all sub counties 5. conducted one departmental quarterly meeting 6. conducted inspection of mining sites to ensure compliance

Vote:581 Amudat District

Quarter4

*Workplan: Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,741,511	501,858	13%	935,378	37,664	4%
District Unconditional Grant (Non-Wage)	10,860	10,860	100%	2,715	2,715	100%
District Unconditional Grant (Wage)	103,375	103,375	100%	25,844	25,844	100%
Locally Raised Revenues	1,640	410	25%	410	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Wage	0	0	0%	0	0	0%
Other Transfers from Central Government	3,589,216	350,793	10%	897,304	0	0%
Sector Conditional Grant (Non-Wage)	36,420	36,420	100%	9,105	9,105	100%
Development Revenues	972,420	354,826	36%	243,105	0	0%
External Financing	972,420	354,826	36%	243,105	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Total Revenues shares	4,713,931	856,684	18%	1,178,483	37,664	3%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	103,375	103,375	100%	25,844	25,844	100%
Non Wage	3,638,136	398,483	11%	909,534	19,765	2%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	972,420	354,826	36%	243,105	354,826	146%
Total Expenditure	4,713,931	856,684	18%	1,178,483	400,435	34%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
		0				

Vote:581 Amudat District**Quarter4**

Domestic Development	0		
External Financing	0		
Total Unspent	0	0%	

Summary of Workplan Revenues and Expenditure by Source

Community Based Services Department received (in '000 UShs. 9,105 (1%) out of UShs. 1,178,483 expected in Quarter 4 totaling to UShs. 828,125 (18% of the annual approved budget of UShs. 4,713,931). Quarter 4 received funds included: DUG (Wage)- UShs. 25,844; Local Revenue- UShs. 1,640; Sector Conditional N/Wage- UShs. 9,105; Grant Other transfers from Central Gov't.; UShs. ; The funds in Quarter 4 was spent as follows; Support to Women, Youth and PWDs- ; Facilitation of Community Development Workers-; FAL UShs. ; Gender mainstreaming-; Children & Youth- ; Support to Youth Councils- ; Disability ; Representation on Women's Councils, Operation of the Community Based Services Department- 9,105

Reasons for unspent balances on the bank account

Community Based services Department had no unspent balances.

Highlights of physical performance by end of the quarter

Three PWD's meeting conducted, Three monitoring visit conducted, PWD groups Supported, Community Development Officers facilitated, Three departmental meeting conducted, One elderly council meeting conducted, 100 FAL Learners trained, 25 FAL instructors received their honoraria, Gender analysis in all departments conducted, Departments sensitized on gender integration and mainstreaming, One training of 20 women on gender mainstreaming, Women's Day celebration conducted, 5 Children cases (Juveniles) handled and settled, Five cases followed up, 3 Youth council meetings conducted, Monitoring of Youth groups supported both at District & sub county levels, Four Quarterly review meeting conducted, Disability groups Supported, One Women councils Supported, Staff salaries paid, Interventions of Community Development Officers supervised, Five OPM micro projects generated and approved, UNICEF supported activities implemented, Harmonized sub county protection coordination meetings conducted, Mapping of community based structures both formal and informal and 26 groups done, Community dialogues on FGM conducted

Vote:581 Amudat District

Quarter4

*Workplan: Planning***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	67,477	61,654	91%	16,869	16,354	97%
District Unconditional Grant (Non-Wage)	26,064	24,004	92%	6,516	6,001	92%
District Unconditional Grant (Wage)	38,133	36,010	94%	9,533	9,533	100%
Locally Raised Revenues	3,280	1,640	50%	820	820	100%
Development Revenues	35,710	35,710	100%	8,928	0	0%
District Discretionary Development Equalization Grant	35,710	35,710	100%	8,928	0	0%
Total Revenues shares	103,187	97,364	94%	25,797	16,354	63%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	38,133	26,477	69%	9,533	9,533	100%
Non Wage	29,344	22,692	77%	7,336	3,869	53%
Development Expenditure						
Domestic Development	35,710	35,710	100%	8,928	5	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	103,187	84,879	82%	25,797	13,407	52%
C: Unspent Balances						
Recurrent Balances						
		12,485	20%			
Wage		9,533				
Non Wage		2,952				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		12,485	13%			

Vote:581 Amudat District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

Planning Department received in (000) UShs. 16,354 (97%) quarterly accumulating to UShs. 97364/= (89% annually) by the end of quarter 4. The quarter 4 release included; District Unconditional Grant (Non-Wage) - UShs. 6,001; District Unconditional Grant (Wage) - UShs. 9,533; and Local Revenue- UShs. 820,000. The under-revenue performance of 89% by end of the FY was due to less local revenue and donor funds received during FY 2019/20 During quarter 4, the department spent (000) UShs. 13,407 on the Management of Planning Office UShs.

Reasons for unspent balances on the bank account

Planning Department had ('000s) UShs. 9,533 million as unspent balances which was included; Wage of UShs. 9,533 million for unpaid salaries and Non-Wage of UShs. 2,952,000 for operation activities of planning office. The Major reasons for unspent balances are; 1- Inadequate staffing in planning department with no staff 2- Outbreak of COVID 19 which led to abandoning of implementation of activities like collecting priorities 3- The department has no vehicle for monitoring and coordination of development programmes 4- Delayed processing of funds for Service provider due to transfer from IFMS hybrid to IFMS tier 1

Highlights of physical performance by end of the quarter

Planning activities coordinated, 12 Minutes of TPC prepared, 12 Minutes of TPC Meetings organized, Statistical Abstract updated, Data on the National Service Indicator collected and submitted to Ministry of Finance, DDP II reviewed and report shared, DDP updated with statistics, Data collection from LLGs on priorities, Four Quarterly DDEG reports prepared and submission to Stakeholders made, Sub counties followed on DDEG implementation and reporting, Four monitoring visits conducted, Four Monitoring reports prepared.

Vote:581 Amudat District

Quarter4

*Workplan: Internal Audit***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	50,581	48,441	96%	12,645	12,645	100%
District Unconditional Grant (Non-Wage)	19,548	19,548	100%	4,887	4,887	100%
District Unconditional Grant (Wage)	26,753	26,752	100%	6,688	6,688	100%
Locally Raised Revenues	4,280	2,140	50%	1,070	1,070	100%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	50,581	48,441	96%	12,645	12,645	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,753	26,752	100%	6,688	6,688	100%
Non Wage	23,828	21,688	91%	5,957	5,957	100%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	50,581	48,440	96%	12,645	12,645	100%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Vote:581 Amudat District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

In the four quarter, Internal Audit received funds to a tune of UGX. 11,575 million i.e. 92% of the planned UGX. 12,645 million in the quarter, this performance was good. The unit had a quarterly expenditure out-turn of UGX. 11,575 million implying that, all funds received got spent hence no unspent balance realized by the end of the quarter. Similarly, the amount of cumulative receipts and expenditure in the two quarters stood the same totaling at UGX. 35,795 million i.e. 92% of the planned UGX. 50,581 million for the whole FY 2019/20 respectively as revenue and expenditure, hence no unspent balance was realized by the end of the quarter.

Reasons for unspent balances on the bank account

No unspent balance realized by the end of the quarter

Highlights of physical performance by end of the quarter

Fourth Quarter Internal Audit report produced and submitted to relevant authorities, Special investigation on payroll on hard to reach allowances in the District done and facilitated responses of the internal auditor general for the year ended June, 2019

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*Workplan: Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	45,246	44,346	98%	11,312	11,312	100%
District Unconditional Grant (Non-Wage)	4,344	3,444	79%	1,086	1,086	100%
District Unconditional Grant (Wage)	26,752	26,752	100%	6,688	6,688	100%
Sector Conditional Grant (Non-Wage)	14,150	14,150	100%	3,537	3,537	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	45,246	44,346	98%	11,312	11,312	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,752	13,376	50%	6,688	6,688	100%
Non Wage	18,494	17,594	95%	4,623	4,623	100%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	45,246	30,970	68%	11,312	11,312	100%
C: Unspent Balances						
Recurrent Balances		13,376	30%			
Wage		13,376				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		13,376	30%			

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Summary of Workplan Revenues and Expenditure by Source

The Trade, Industry and Local Development Department received all revenues as planned totaling to USShs. 44,346,000 by end of quarter Four. These included; DUG (Wage)- USShs. 26,752,000 (100%) and Sector Conditional Grant (N/wage)- USShs. 14,150,000 (100%). The department cumulatively spent USShs. 30,970,000 by end of quarter 4 on the following: Trade development and promotion- USShs. 1,770,000 Wage USShs 6,688,000 and N/wage- USShs. 4,624; Market linkages- USShs. 533,000; Cooperatives mobilization- USShs. 2,117,000; Sector Management and Monitoring- USShs. 204,000. The department experienced annual under expenditure of 68% because of wage allocated compared to no staff in post or in the department.

Reasons for unspent balances on the bank account

The Trade, Industry and Local Development had USShs. 1,477,000 as unspent balances of which wage was USShs. 1,353,000 and Non wage was USShs. 124,000/=. The major reasons for the unspent balances were; 1- Inadequate staffing in the department with one staff with one staff in the department 2- Increasing programmes from Central government 3- Unreliable transport equipment

Highlights of physical performance by end of the quarter

Business register updated, Measures and weights inspected, Routine check for compliance done, District Investment profile updated, Entrepreneurs sensitized on sales promotion, Market information reports disseminated, 4 Producer groups linked to markets, Market development activities for both produce and livestock monitored, Two Cooperative societies mobilized, Two Cooperative societies recommended for registration, Two internal conflicts within cooperatives arbitrated, Market spot checks done, Trading activities done including checking on adulteration

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					

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Non Standard Outputs:	Salaries paid to staff in Administration (4 SAS, PHRO, HR, Stenographer etc)	Salaries paid to all the staffs in Administration department i.e PAS, PHRO, 2 HRO's.	Salaries paid to staff in Administration (4 SCAO, PPO, Stenographer etc)	Salaries paid to staff in Administration (4 SCAO, PPO, Stenographer etc)
	Gratuity paid to retired staff	Gratuity paid to all retired employees.	Gratuity paid to retired staff	Gratuity paid to retired staff
	12 HODs meetings held	12 Departmental reports reviewed at District Headquarters	12 HODs meetings held	3 HODs meetings held
	132 Departmental reports reviewed at District Headquarters	12 monthly supervision visits conducted in the sub-counties.	132 Departmental reports reviewed at District Headquarters	3 Departmental reports reviewed at District Headquarters
	12 monthly supervision visits conducted	Payment electricity bills	12 monthly supervision visits conducted	3 monthly supervision visits conducted
	Operation and maintenance of office equipment done	Purchase of 1 laptop.	Payment electricity bills	Payment electricity bills
	Operation and maintenance of Vehicles done	Environment and Social impact	Purchase of 2 laptops	Purchase of 1 laptop.
	CAO facilitated to attend workshops and meetings		Purchase of three in one printer i.e. printer, photocopier and scanner.	Environment and Social impact assessments conducted.
	Four quarterly Technical and political monitoring conducted		Environment and Social impact assessments conducted	
	Operation and maintenance plan developed			
	Payment electricity bills			
	Purchase of 2 laptops			
	Purchase of three in one printer i.e. printer, photocopier and scanner.			
	Environment and Social impact assessments conducted			
211101 General Staff Salaries	113,541	230,430	203 %	153,761
212105 Pension for Local Governments	53,339	53,339	100 %	13,335
212107 Gratuity for Local Governments	149,544	143,544	96 %	37,386
213002 Incapacity, death benefits and funeral expenses	1,000	9,887	989 %	8,137
221009 Welfare and Entertainment	2,000	3,000	150 %	500
221011 Printing, Stationery, Photocopying and Binding	4,500	4,875	108 %	750
221014 Bank Charges and other Bank related costs	1,000	1,000	100 %	250
222001 Telecommunications	2,300	5,033	219 %	1,375
223005 Electricity	14,000	60,306	431 %	50,972

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227001 Travel inland	18,315	8,544	47 %	750
227004 Fuel, Lubricants and Oils	15,233	12,993	85 %	2,128
228002 Maintenance - Vehicles	7,010	0	0 %	0
321608 General Public Service Pension arrears (Budgeting)	33,838	33,838	100 %	0
Wage Rect:	113,541	230,430	203 %	153,761
Non Wage Rect:	272,243	265,495	98 %	64,610
Gou Dev:	29,835	70,863	238 %	50,972
External Financing:	0	0	0 %	0
Total:	415,619	566,788	136 %	269,344
Reasons for over/under performance: Planned outputs were all met.				
Output : 138102 Human Resource Management Services				
%age of LG establish posts filled	(50) LG established posts filled	(50) No positions were filled due to the District Service Commission contract ended and the COVID-19 pandemic.	(50) LG established posts filled	(50) No positions were filled due to the District Service Commission contract ended and the COVID-19 pandemic.
%age of staff appraised	(100) Staff appraised	(205) 205 staffs were appraised.	(100) Staff appraised	(205) 205 staffs were appraised.
%age of staff whose salaries are paid by 28th of every month	(100) Staff paid salaries by 28th of every month	()	(100) Staff paid salaries by 28th of every month	()
%age of pensioners paid by 28th of every month	(100) Pensioners paid by 28th of every month	()	(100) Pensioners paid by 28th of every month	()
Non Standard Outputs:	Pay change forms submitted to Ministry of Public service.	12 Pay change reports submitted in the whole FY.	Pay change forms submitted to Ministry of Public service.	Pay change reports submitted 3 times.
	Filling of vacant positions coordinated		Filling of vacant positions coordinated	
221009 Welfare and Entertainment	1,000	26,554	2655 %	25,804
221011 Printing, Stationery, Photocopying and Binding	2,320	3,798	164 %	58
224004 Cleaning and Sanitation	370	1,225	331 %	93
227001 Travel inland	2,750	2,750	100 %	688
227004 Fuel, Lubricants and Oils	2,200	2,200	100 %	550
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,640	36,527	423 %	27,192
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,640	36,527	423 %	27,192
Reasons for over/under performance: The positions planned for were not filled due to the absence of District Service Commission and the COVID-19 pandemic.				
The District over performed the staffs appraisal from the targeted number.				
Output : 138103 Capacity Building for HLG				

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No. (and type) of capacity building sessions undertaken	(5) Capacity building sessions undertaken on: principles of communication, PBS Training, Report writing, Streamlining HIV/AIDS and management, HIV/AIDS at the Work place) Conflict and stress management TOT Career development i Career development-ii Career development iii Career development iv	(7) in the whole financial year 3 trainings were conducted principals of communication, conflict and stress management , data collection storage and management and 4 staff supported under career development	(5)Capacity building sessions undertaken (Streamlining Gender issues in departmental work plans, Procurement guidelines, Environmental management, HIV/AIDS at the Work place)	(0)in fourth quarter no Capacity building was conducted
Availability and implementation of LG capacity building policy and plan	(Yes) Capacity building development policy and Plan implemented	() the activities implement were in line with the training policy	(Yes)Capacity building development policy and Plan implemented	(2)no activities implemented in fourth quarter
Non Standard Outputs:	Refresher training on Performance appraisal conducted Induction of newly recruited staff conducted Capacity building sessions undertaken (Streamlining Gender issues in departmental work plans, Procurement guidelines, Environmental management, HIV/AIDS at the Work place)	none	Refresher training on Performance appraisal conducted Induction of newly recruited staff conducted Capacity building sessions undertaken (Streamlining Gender issues in departmental work plans, Procurement guidelines, Environmental management, HIV/AIDS at the Work place)	none
225001 Consultancy Services- Short term	18,000	51,092	284 %	50,972
225002 Consultancy Services- Long-term	28,494	320,258	1124 %	50,972
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	46,494	371,350	799 %	101,945
External Financing:	0	0	0 %	0
Total:	46,494	371,350	799 %	101,945
Reasons for over/under performance:	DDEG funds were released on in 1st 2nd and 3rd quarter hence fourth quarter activities were no implemented Among them was induction of new who were not recruited due to COVID 19 and absence of the service commission.			
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:	Quarterly support supervision of all LLGs conducted	4 Quarterly support supervision of all LLGs conducted.	Quarterly support supervision of all LLGs conducted	Quarterly support supervision of all LLGs conducted.
227001 Travel inland	2,800	2,800	100 %	700

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227004 Fuel, Lubricants and Oils	3,360	3,360	100 %	840
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,160	6,160	100 %	1,540
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,160	6,160	100 %	1,540
Reasons for over/under performance: All planned activities were met.				
Output : 138106 Office Support services				
N/A				
Non Standard Outputs:	Office stationery purchased	Office stationery and cleaning materials purchased.	Office stationery and cleaning materials purchased.	Office stationery and cleaning materials purchased.
	Cleaning materials purchased.	2 office blocks cleaned on a daily basis	2 office blocks cleaned on a daily basis	2 office blocks cleaned on a daily basis
	Compound maintained			
	Computers, printers and photocopiers repaired and serviced.			
221011 Printing, Stationery, Photocopying and Binding	800	800	100 %	200
223004 Guard and Security services	3,600	680	19 %	170
224004 Cleaning and Sanitation	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,400	1,480	27 %	370
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,400	1,480	27 %	370
Reasons for over/under performance: All the planned activities were met.				
Output : 138108 Assets and Facilities Management				
No. of monitoring visits conducted	(4) Monitoring Visits conducted	(4) 4 monitoring visits conducted.	(1)Monitoring Visit conducted	(1)conducted monitoring visits.
No. of monitoring reports generated	(4) Monitoring reports generated	() 4 Monitoring reports generated.	(1)Monitoring report generated	()Monitoring reports generated.
Non Standard Outputs:	None	None	None	None
227004 Fuel, Lubricants and Oils	300	300	100 %	75
228001 Maintenance - Civil	2,000	2,000	100 %	500

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228003 Maintenance – Machinery, Equipment & Furniture	1,700	1,700	100 %	425
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	4,000	100 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	4,000	100 %	1,000

Reasons for over/under performance: All activities planned were all met.

Output : 138109 Payroll and Human Resource Management Systems

N/A

Non Standard Outputs:	CAO, SHRO and Accountant facilitated for data capture	CAO, SHRO and Accountant facilitated for data capture	CAO, SHRO and Accountant facilitated for data capture	CAO, HRO, Accountant facilitated for data capture.
	CAO, SHRO and Accountant facilitated to pay salaries	CAO, HRO and Accountant facilitated to pay salaries	CAO, SHRO and Accountant facilitated to pay salaries	CAO, SHRO and Accountant facilitated for data capture
				CAO, SHRO and Accountant facilitated for data capture
				CAO, HRO and Accountant facilitated to pay salaries

222001 Telecommunications	611	611	100 %	153
227001 Travel inland	5,340	5,340	100 %	1,335
227004 Fuel, Lubricants and Oils	2,780	2,780	100 %	695

Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,731	8,731	100 %	2,183
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,731	8,731	100 %	2,183

Reasons for over/under performance: All the activities planned for have been met successfully.

Output : 138111 Records Management Services

%age of staff trained in Records Management	(01) Staff trained in records management	()	(99)Staff trained in records management	()
Non Standard Outputs:	Communication availed on time	Communication availed on time	Communication availed on time	Communication availed on time
	Records submitted for appropriate action and Postage stamps	Records submitted for appropriate action and Postage stamps	Records submitted for appropriate action and Postage stamps	Records submitted for appropriate action and Postage stamps
	Stationery purchased	Stationery purchased	Stationery purchased	Stationery purchased
	Records Officer facilitated on duty	Records Officer facilitated on duty.	Records Officer facilitated on duty	Records Officer facilitated on

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221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	250
227001 Travel inland	2,700	24,433	905 %	675
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,700	25,433	687 %	925
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,700	25,433	687 %	925

Reasons for over/under performance: All the planned activities were all implemented.

Output : 138112 Information collection and management

N/A

Non Standard Outputs:	Internet server procured	Internet server procured	Internet server procured	Internet server procured
	Newspapers purchased	Newspapers purchased	Newspapers purchased	Newspapers purchased
	Airtime for coordination	Airtime for coordination	Airtime for coordination	Airtime for coordination
221007 Books, Periodicals & Newspapers	750	750	100 %	188
227001 Travel inland	1,250	1,250	100 %	313
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	500

Reasons for over/under performance: All the activities were done without much challenges.

Output : 138113 Procurement Services

N/A

Non Standard Outputs:	Adverts placed in the National News papers	Advertisement was made in the National newspaper.	Adverts placed in the National News papers	Advertisement was made in the National newspaper.
221001 Advertising and Public Relations	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	0	0 %	0

Reasons for over/under performance: All the planned activities were completed as planned.

Lower Local Services**Output : 138151 Lower Local Government Administration**

N/A

N/A

N/A

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Capital Purchases					
Output : 138172 Administrative Capital					
No. of computers, printers and sets of office furniture purchased	(3) Purchase of 3 laptops 1 Printer purchased	(1) 1 lap top for PAS was procured.		(3)Purchase of 3 laptops 1 Printer purchased	(1)1 lap top for PAS was procured.
No. of administrative buildings constructed	(4) Construction of 5 flash toilets	(5) Flash toilet construction still in progress.		(5)Construction of 5 flash toilets	(5)Flash toilet construction still in progress.
No. of vehicles purchased	() Vehicle repair at cooper motors	(1) 1 Motor vehicle was repaired at cooper motors.		()	(1)Motor vehicle repair at cooper motors was complete and the vehicle is being used.
Non Standard Outputs:	Motor vehicle at Cooper motors repaired Toilet constructed at Administration block	Construction of a flash toilet for administration block is still in progress.		Toilet constructed at Administration block	Construction of a flash toilet for the administration block
312101 Non-Residential Buildings	40,000	464,870	1162 %		424,422
312201 Transport Equipment	30,800	51,333	167 %		30,800
312213 ICT Equipment	10,038	65,192	649 %		54,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	80,838	581,395	719 %		509,722
External Financing:	0	0	0 %		0
Total:	80,838	581,395	719 %		509,722
Reasons for over/under performance: We were unable to procure 2 laptops and a printer for administration department, due to inadequate funding.					
Total For Administration : Wage Rect:	113,541	285,049	251 %		181,071
Non-Wage Reccurent:	313,874	465,809	148 %		127,316
GoU Dev:	157,167	1,023,608	651 %		662,639
Donor Dev:	0	0	0 %		0
Grand Total:	584,581	1,774,467	303.5 %		971,025

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2019-08-30) Date for submission of the Annual performance report			()	()
Non Standard Outputs:	Salaries paid to 13 finance staff.			Salaries paid to 13 finance staff.	
	Purchase of books of accounts.			Purchase of books of accounts.	
	Stationary purchased			Monthly Staff meetings held at District	
	Monthly Staff meetings held at District			CFO facilitated to attend workshops and Consultation with MoFPED	
	CFO facilitated to attend workshops and Consultation with MoFPED			Motor vehicle and Motorcycle serviced and repaired	
	Motor vehicle and Motorcycle serviced and repaired				
211101 General Staff Salaries	85,223	85,223	100 %		21,306
227001 Travel inland	1,560	0	0 %		0
227004 Fuel, Lubricants and Oils	2,360	1,375	58 %		195
228002 Maintenance - Vehicles	11,674	2,967	25 %		590
Wage Rect:	85,223	85,223	100 %		21,306
Non Wage Rect:	15,594	4,342	28 %		785
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	100,817	89,565	89 %		22,091
Reasons for over/under performance:					
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(31280000) Value of LG service tax collected			(7820000)Value of LG service tax collected	()
Value of Other Local Revenue Collections	(6000000) Value of other revenues collected			(15000000)Value of other revenues collected	()

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Non Standard Outputs:	Assessment of various tax payers carried out			Assessment of various tax payers carried out	
	Revenue mobilization and implementation of the revenue plan.			Revenue mobilization and implementation of the revenue plan.	
	Tax education to hotel owners on Hotel tax.			Tax education to hotel owners on Hotel tax.	
	Conducting market survey			Conducting market survey	
	Monitoring and regular market audits			Monitoring and regular market audits	
	Training workshop conducted on budgeting and book keeping			Training workshop conducted on budgeting and book keeping	
227001 Travel inland	4,425	2,633	59 %		420
227004 Fuel, Lubricants and Oils	1,113	557	50 %		0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,538	3,189	58 %	420
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,538	3,189	58 %	420
Reasons for over/under performance:					
Output : 148103 Budgeting and Planning Services					
Date of Approval of the Annual Workplan to the Council	(2019-06-30) Date of Approval annual work plan to the council	()		(2019-06-30)Date of Approval annual work plan to the council	()
Date for presenting draft Budget and Annual workplan to the Council	(2019-04-30) Date of presentation of annual budget and work plan by council	()		()Date of presentation of annual budget and work plan by council	()
Non Standard Outputs:	Budget and work plan prepared.			Budget and work plan prepared.	
	Market assessment carried out			Market assessment carried out	
	Workshops and seminars attended			Workshops and seminars attended	
221009 Welfare and Entertainment	4,000	2,278	57 %		278
221011 Printing, Stationery, Photocopying and Binding	1,697	849	50 %		0

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222001 Telecommunications	1,000	765	76 %	265
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,697	3,892	58 %	543
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,697	3,892	58 %	543
Reasons for over/under performance:				
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	District cashier facilitated to travel mbale to transact business with the bank		District cashier facilitated to travel mbale to transact business with the bank	
	Monthly notices placed on notice boards.		Monthly notices placed on notice boards.	
	Revenues and expenditures publicised.		Revenues and expenditures publicised.	
	Monthly expenditure reports submitted.		Monthly expenditure reports submitted.	
	Final statements prepared		Final statements prepared	
	Monthly accounts prepared		Monthly accounts prepared	
	Stationery purchased		Stationery purchased	
221011 Printing, Stationery, Photocopying and Binding	2,160	1,330	62 %	250
227001 Travel inland	1,220	610	50 %	0
227004 Fuel, Lubricants and Oils	1,840	1,225	67 %	305
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,220	3,165	61 %	555
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,220	3,165	61 %	555
Reasons for over/under performance:				
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2019-08-30) Final accounts submitted to Auditor General	()	()	()

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Non Standard Outputs:	District cashier facilitated to travel to mbale to transact business with the bank	District cashier facilitated to travel to mbale to transact business with the bank		
	Monthly notices placed on notice boards.	Monthly notices placed on notice boards.		
	Revenues and expenditures publicized.	Revenues and expenditures publicized.		
	Monthly expenditure reports submitted	Monthly expenditure reports submitted		
	Final statements prepared	Final statements prepared		
	Monthly accounts prepared	Monthly accounts prepared		
	Stationery purchased	Stationery purchased		
221009 Welfare and Entertainment	1,000	960	96 %	460
221011 Printing, Stationery, Photocopying and Binding	4,003	2,252	56 %	250
	Wage Rect:	0	0 %	0
	Non Wage Rect:	5,003	3,212	64 %
	Gou Dev:	0	0 %	0
	External Financing:	0	0 %	0
	Total:	5,003	3,212	64 %
Reasons for over/under performance:				
Output : 148108 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Four Quarterly sector performance monitoring and supervision of LLGs conducted	Quarterly sector performance monitoring and supervision of LLGs conducted		
227001 Travel inland	1,940	3,480	179 %	0
227004 Fuel, Lubricants and Oils	1,680	1,325	79 %	485
	Wage Rect:	0	0 %	0
	Non Wage Rect:	3,620	4,805	133 %
	Gou Dev:	0	0 %	0
	External Financing:	0	0 %	0
	Total:	3,620	4,805	133 %
Reasons for over/under performance:				
	<i>Total For Finance : Wage Rect:</i>	85,223	85,223	100 %
	<i>Non-Wage Reccurent:</i>	41,672	22,604	54 %
	<i>GoU Dev:</i>	0	0	0 %
	<i>Donor Dev:</i>	0	0	0 %

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<i>Grand Total:</i>	<i>126,895</i>	<i>107,827</i>	<i>85.0 %</i>	<i>24,804</i>
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Vote:581 Amudat District**Quarter4****Workplan : 3 Statutory Bodies**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					

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Non Standard Outputs:	Salaries paid for the District chairperson for 12 months	Salaries for 12 politicians paid for 3 months one council meeting held.	Salaries paid for the District chairperson for 3 months	Salaries for 12 politicians paid for 3 months one council meeting held.
	Salaries paid to secretary land board	Salaries and gratuity paid to all District Councillors	Salaries paid to secretary land board	Salaries and gratuity paid to all District Councillors
	Salaries paid to 5 DEC and 4 LC 3 chairperson members for 12 months	LLG Exgratia paid for all LC1s and LCII s in the District.	Salaries paid to 5 DEC and 4 LC 3 chairperson members for 3 months	LLG Exgratia paid for all LC1s and LCII s in the District.
	Salaries and gratuity paid to directly elected leaders	ULGA Subscription fee paid.		ULGA Subscription fee paid.
	LLG Exgratia paid for all LC1s and LC 11s in the District.	Salaries and Gratuity paid to all elected leaders.		Salaries and Gratuity paid to all elected leaders.
	Salaries and gratitude paid to all elected District councillors for 12 months			
	2 quarterly Paf monitoring activity reports in place			
	6 Council sessions organised and conducted			
	Quarterly workshop reports written			
	Operation and maintenance of Motor vehicles			
	Tyres purchased for LCV and Speaker			
	Stationery purchased			
	Fuel purchased			
	Deputy speaker paid salaries			
	Purchase airtime for communication for clerk to council			
	ULGA subscription fee paid			
211101 General Staff Salaries	104,129	78,097	75 %	26,032
211103 Allowances (Incl. Casuals, Temporary)	57,146	61,390	107 %	14,531
221009 Welfare and Entertainment	5,848	6,754	115 %	2,368
221011 Printing, Stationery, Photocopying and Binding	1,200	1,200	100 %	300
222001 Telecommunications	600	600	100 %	150
227001 Travel inland	40,406	43,406	107 %	10,101

Vote:581 Amudat District

Quarter4

228002 Maintenance - Vehicles	5,020	0	0 %	0
Wage Rect:	104,129	78,097	75 %	26,032
Non Wage Rect:	110,219	113,350	103 %	27,450
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	214,349	191,447	89 %	53,483

Reasons for over/under performance: Achieved as planned

Output : 138202 LG Procurement Management Services

N/A				
Non Standard Outputs:	Salaries paid to Senior procurement officer and procurement officer for 12 months	Salaries paid to Senior procurement officer and procurement officer for 3 months	Salaries paid to Senior procurement officer and procurement officer for 3 months	Salaries paid to Senior procurement officer and procurement officer for 3 months
	2 adverts placed on the national paper	3 Contracts committee meeting held	1 advert placed on the national paper	3 Contracts committee meeting held
	12 Contracts committee meeting held	2 Evaluation committee sittings held	3 Contracts committee meeting held	2 Evaluation committee sittings held
	8 Evaluation committee sittings held	1 procurement plan produced.	2 Evaluation committee sittings held	1 procurement plan produced.
	1 procurement plan produced	1 quarterly report and 3 monthly reports produced and submitted	1 procurement plan produced	1 quarterly report and 3 monthly reports produced and submitted
	2 Adverts run on the public media	Stationery purchased.	1 Advert run on the public media	Stationery purchased.
	4 quarterly reports and 12 monthly reports produced and submitted		1 quarterly report and 3 monthly reports produced and submitted	
	Stationery purchased.		Stationery purchased.	
211101 General Staff Salaries	27,600	20,700	75 %	6,900
211103 Allowances (Incl. Casuals, Temporary)	10,270	10,270	100 %	2,568
221009 Welfare and Entertainment	1,000	1,000	100 %	250
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	500
Wage Rect:	27,600	20,700	75 %	6,900
Non Wage Rect:	13,270	13,270	100 %	3,318
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,870	33,970	83 %	10,218

Reasons for over/under performance: the funds were utilized as planned.

Output : 138203 LG Staff Recruitment Services

N/A				
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Vote:581 Amudat District

Quarter4

Non Standard Outputs:	Salaries paid to the chairman DSC	Salaries paid for DSC chairperson		Salaries paid to the chairman DSC	Salaries paid for DSC chairperson
	6 DSC meetings held	2 DSC meetings Held		2 DSC meetings held	2 DSC meetings Held
	1 DSC recruitment and selection meetings done	DSC office effectively maintained		1 DSC recruitment and selection meetings done	DSC office effectively maintained
	2 DSC meetings for confirmation and Disciplinary done.	1 quarterly and annual reports prepared and submitted		1 DSC meetings for confirmation and Disciplinary done.	1 quarterly and annual reports prepared and submitted
	2 DSC monitoring activities done			1 DSC monitoring activities done	
	DSC office effectively maintained.			DSC office effectively maintained.	
	4 Quarterly and 1 annual reports prepared office stationary purchased DSC members retainer fee airtime purchased			1 Quarterly and 1 annual reports prepared	
211101 General Staff Salaries	18,000	13,500	75 %		4,500
211103 Allowances (Incl. Casuals, Temporary)	10,800	13,800	128 %		2,700
221009 Welfare and Entertainment	800	1,093	137 %		200
221011 Printing, Stationery, Photocopying and Binding	578	578	100 %		145
222001 Telecommunications	200	200	100 %		50
Wage Rect:	18,000	13,500	75 %		4,500
Non Wage Rect:	12,378	15,671	127 %		3,095
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,378	29,171	96 %		7,595

Reasons for over/under performance: The funds were utilized as planned

Output : 138204 LG Land Management Services

No. of land applications (registration, renewal, lease extensions) cleared	(50) Land applications cleared	(35) 35 Land board applications cleared		(10)Land applications cleared	(35)35 Land board applications cleared
No. of Land board meetings	(12) Land board meetings held	(1) 1 land board meeting held		(3)Land board meetings held	(1)1 land board meeting held
Non Standard Outputs:	Field visits to verify land applications conducted in all the three LLGs	Field visits to verify land applications conducted in all the three LLGs		Field visits to verify land applications conducted in all the three LLGs	Field visits to verify land applications conducted in all the three LLGs
	Reports submitted to Ministry of Lands			Reports submitted to Ministry of Lands	
211103 Allowances (Incl. Casuals, Temporary)	3,120	3,120	100 %		780
221009 Welfare and Entertainment	600	600	100 %		150
221011 Printing, Stationery, Photocopying and Binding	704	704	100 %		176

Vote:581 Amudat District

Quarter4

222001 Telecommunications	200	200	100 %	50
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,624	4,624	100 %	1,156
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,624	4,624	100 %	1,156

Reasons for over/under performance: the funds were utilized as planned

Output : 138205 LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	(1) Auditor Generals Query reviewed by PAC	()	()	(0)
No. of LG PAC reports discussed by Council	(4) LG PAC reports discussed by council	(1) LG PAC reports discussed by council	(1)LG PAC reports discussed by council	(1)LG PAC reports discussed by council
Non Standard Outputs:	100 Percent of internal audit reports reviewed	100 Percent of internal audit reports reviewed	100 Percent of internal audit reports reviewed	100 Percent of internal audit reports reviewed
	4 Commission of inquiry reports reviewed	Quarterly field visits for verification	1 Commission of inquiry reports reviewed	Quarterly field visits for verification
	Quarterly field visits for verification		Quarterly field visits for verification	
211103 Allowances (Incl. Casuals, Temporary)	6,880	6,880	100 %	1,720
221009 Welfare and Entertainment	800	800	100 %	200
221011 Printing, Stationery, Photocopying and Binding	400	400	100 %	100
222001 Telecommunications	168	168	100 %	42
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,248	8,248	100 %	2,062
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,248	8,248	100 %	2,062

Reasons for over/under performance: The funds were utilized as planned.

Output : 138206 LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	(6) Council meeting minutes with relevant resolutions in place	(1) Council meeting minutes with relevant resolutions in place	(1)Council meeting minutes with relevant resolutions in place	(1)Council meeting minutes with relevant resolutions in place
Non Standard Outputs:	Quarterly monitoring conducted by DEC	Quarterly monitoring conducted by DEC	Quarterly monitoring conducted by DEC	Quarterly monitoring conducted by DEC
	Quarterly monitoring conducted by Sectoral committee chairpersons	Quarterly monitoring conducted by Sectoral committee chairpersons	Quarterly monitoring conducted by Sectoral committee chairpersons	Quarterly monitoring conducted by Sectoral committee chairpersons
211103 Allowances (Incl. Casuals, Temporary)	5,730	5,730	100 %	1,433
221011 Printing, Stationery, Photocopying and Binding	59	59	100 %	15

Vote:581 Amudat District

Quarter4

227004 Fuel, Lubricants and Oils	840	840	100 %	210
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,629	6,629	100 %	1,657
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,629	6,629	100 %	1,657
Reasons for over/under performance: Funds were utilized as planned.				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	12 standing committee reports in place	3 standing committee reports in place	3 standing committee reports in place	3 standing committee reports in place
	12 standing committee reports discussed by council	3 standing committee reports discussed by council	3 standing committee reports discussed by council	3 standing committee reports discussed by council
	4 Quarterly monitoring reports in place	1 Standing committee meeting held.	1 Quarterly monitoring report in place	1 Standing committee meeting held.
	4 standing committee meetings			
211103 Allowances (Incl. Casuals, Temporary)	5,200	5,200	100 %	1,300
221009 Welfare and Entertainment	1,200	1,200	100 %	300
221011 Printing, Stationery, Photocopying and Binding	600	600	100 %	150
222001 Telecommunications	280	1,142	408 %	379
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,280	8,142	112 %	2,129
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,280	8,142	112 %	2,129
Reasons for over/under performance: Activities achieved as planned.				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>149,729</i>	<i>112,297</i>	<i>75 %</i>	<i>37,432</i>
<i>Non-Wage Reccurent:</i>	<i>162,648</i>	<i>169,934</i>	<i>104 %</i>	<i>40,866</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>312,378</i>	<i>282,231</i>	<i>90.3 %</i>	<i>78,299</i>

Vote:581 Amudat District

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Agronomic trainings carried out at all LLGs to farmers	Agronomic trainings carried out at LLGs to farmers		Agronomic trainings carried out at all LLGs to farmers	Agronomic trainings carried out at LLGs to farmers
	Crop Demonstrations& gardens established	Crop demonstrations established in each sub county		Crop Demonstrations& gardens established	Crop demonstrations established
	Data Collection conducted	Data Collection done		Data Collection conducted	Data Collection done in each sub county
	Submission of reports done	Reports submitted		Submission of reports done	Reports submitted
221011 Printing, Stationery, Photocopying and Binding	6,000	6,000	100 %		1,500
223007 Other Utilities- (fuel, gas, firewood, charcoal)	24,000	18,000	75 %		0
224006 Agricultural Supplies	9,331	8,211	88 %		1,213
227001 Travel inland	50,000	50,000	100 %		12,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	89,331	82,211	92 %		15,213
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	89,331	82,211	92 %		15,213

Reasons for over/under performance: There were minimal challenges faced and implementation was to about 90% as the implementation was done as planned.

Capital Purchases**Output : 018175 Non Standard Service Delivery Capital**

N/A

Vote:581 Amudat District

Quarter4

Non Standard Outputs:	Demonstration plots established	Farmer groups trained	Demonstration plots established	Farmer groups trained
	Equipments and seeds supplied	Demonstration plots established	Farmer groups trained at demonstration plot	Demonstration plots established
	Machinery supply	Monitoring of farmer trainings and demonstration establishment done	Reports prepared and Submitted on demos	Monitoring of farmer trainings and demonstration establishment done
	Farmer groups trained at demonstration plot			
	Reports prepared and Submitted on demos			
	Refill of gas cylinders done			
	Purchase of veterinary inputs done			
312301 Cultivated Assets	25,714	25,714	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,714	25,714	100 %	0
External Financing:	0	0	0 %	0
Total:	25,714	25,714	100 %	0
Reasons for over/under performance:	There minimal challenges experienced as the activities were implemented as planned. The estimated percentage was up to 95% implemented as planned.			
Programme : 0182 District Production Services				
Higher LG Services				
Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)				
N/A				
Non Standard Outputs:	Social safe guard trainings done	Supervision of infrastructural work	Social safe guard trainings done	Supervision of infrastructural work
	Environmental issues trained	Meetings at District and community done	Environmental issues trained	Meetings at District and community done
	Supervision of infrastructural work done	Reports done	Supervision of infrastructural work done	Reports done
	Meetings at District and Community done		Meetings at District and Community done	
	Reports to kampala done		Reports to kampala done	
227001 Travel inland	100,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	100,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	100,000	0	0 %	0

Vote:581 Amudat District

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:		Challenges experienced were minimal and the implementation was at about 95% as the implementation was done as planned.			
Output : 018203 Livestock Vaccination and Treatment					
N/A					
Non Standard Outputs:	- Disease surveillance	Disease surveillance done		Disease surveillance	Disease surveillance done
	- Vaccination carried out	Vaccination done		- Vaccination carried out	Vaccination done
	- Treatment of sick livestock	Treatment of various livestock done		- Treatment of sick livestock	Treatment of various livestock done
227001 Travel inland	3,099	3,099	100 %		775
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,099	3,099	100 %		775
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,099	3,099	100 %		775
Reasons for over/under performance:		The challenges were minimal funding that led to few livestock vaccinated, however the implementation was to about 95% as the activities were implemented as planned.			
Output : 018205 Crop disease control and regulation					
N/A					
Non Standard Outputs:	Disease surveillance	Disease surveillance		Disease surveillance	Disease surveillance
	Training farmers on Agronomic practices	Training farmers on Agronomic services		Training farmers on Agronomic practices	Training farmers on Agronomic services
	Disease control by spraying	Spraying to control diseases		Disease control by spraying	Spraying to control diseases
227001 Travel inland	6,197	6,197	100 %		1,549
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,197	6,197	100 %		1,549
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,197	6,197	100 %		1,549
Reasons for over/under performance:		The challenges faced were minimal funding as the grant received is still low, however the implementation was about 95% and implementation was as planned			
Output : 018206 Agriculture statistics and information					
N/A					

Vote:581 Amudat District

Quarter4

Non Standard Outputs:		- Supervision resilience infrastructure	Supervision of the resilience structures	Supervision resilience infrastructure	Supervision of the resilience structures
		- Monitoring resilience infrastructure	Monitoring resilience structures	- Monitoring resilience infrastructure	Monitoring resilience structures
		- Reporting on resilience projects	4 Reports made	- Reporting on resilience projects	1 Reports made
		- Training on social safe guard and environment	Crop data collected	- Training on social safe guard and environment	Crop data collected
227001	Travel inland	35,759	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		35,759	0	0 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		35,759	0	0 %	0
Reasons for over/under performance:		The challenges remains minimal budget, however the implementation was at about 95% and the implementation was done as planned			
Output : 018207 Tsetse vector control and commercial insects farm promotion					
No. of tsetse traps deployed and maintained		(50) 50 Bi conical traps 70 bi conical traps mainteined	()	()	()
Non Standard Outputs:		Training bee keepers done		Training bee keepers done	
		Follow up of bee farmers done		Follow up of bee farmers done	
		World food day attended		World food day attended	
		CAHWS on Tsetse Control trained		CAHWS on Tsetse Control trained	
		Reports to MAAIF Delivered		Reports to MAAIF Delivered	
227001	Travel inland	4,000	4,000	100 %	1,000
Wage Rect:		0	0	0 %	0
Non Wage Rect:		4,000	4,000	100 %	1,000
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		4,000	4,000	100 %	1,000
Reasons for over/under performance:					
Output : 018210 Vermin Control Services					
No. of livestock vaccinated		(5000) Cattle and Goats	(2000) livestock vaccinated in all sub counties	(5000)Livestock vaccinated	(2000)livestock vaccinated in all sub counties
No of livestock by type using dips constructed		(2000) No dips	(0) none	(0)None	(0)none

Vote:581 Amudat District

Quarter4

No. of livestock by type undertaken in the slaughter slabs	(1600) Cattle and Goats	() none	(1600)Livestock by type undertaken in the slaughter slab	()none
Non Standard Outputs:	Training of farmers on living with wild animals	Trained farmers on neighboring wild animals	Training of farmers on living with wild animals	Trained farmers on neighboring wild animals
	Hunting sessions	Hunting sessions	Hunting sessions	Hunting sessions
	Hunting gears purchased		Hunting gears purchased	
	Reports made			
227001 Travel inland	2,197	2,197	100 %	549
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,197	2,197	100 %	549
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,197	2,197	100 %	549
Reasons for over/under performance:	The challenges remains the limited funding however implementation was done as planned			
Output : 018211 Livestock Health and Marketing				
N/A				
Non Standard Outputs:	Training farmers on breed improvement done	Training farmers on breed improvement done	Training farmers on breed improvement done	Training farmers on breed improvement done
	Artificial insemination carried out	Artificial insemination done	Artificial insemination carried out	Artificial insemination done
	Pasture improvement done		Pasture improvement done	
	Disease surveillance done		Disease surveillance done	
227001 Travel inland	3,099	3,099	100 %	775
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,099	3,099	100 %	775
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,099	3,099	100 %	775
Reasons for over/under performance:	The major challenge was minimal funding however the activities were implemented as planned.			
Output : 018212 District Production Management Services				
N/A				

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Quarter4

Non Standard Outputs:	Payment of salaries to all production staff	Salaries paid for 12 months		Payment of salaries to all production staff	Salaries paid for 3 months
	Department meetings	12 Staff Meetings held		Department meetings	3 Staff Meetings held
	Supervision of Sub Counties	Transport cars/Motor cycles repaired		Plant clinic installation	Transport cars/Motor cycles repaired
	Capacity building to sub county staff	Work plans made		Repair of cars	Work plans made
	Repair of cars	Reports made to ministry		Repair and painting of office	Reports made to ministry
	Repair and painting of office			Work plan making	
	Work plan making			Reports to Ministry	
	Reports to Ministry			Purchase of printers	
	Purchase of printers			Purchase of lap top	
	Purchase of lap top				
211101 General Staff Salaries	455,793	0	0 %		0
227001 Travel inland	6,197	6,197	100 %		1,549
	Wage Rect:	455,793	0	0 %	0
	Non Wage Rect:	6,197	6,197	100 %	1,549
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	461,990	6,197	1 %	1,549
Reasons for over/under performance:	The challenges faced was minimal funding to the department but the work plan and budget implemented as planned				

Capital Purchases

Output : 018275 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:	Purchase of entomology inputs/materials done	Purchase of Agricultural supplies done		Purchase of entomology inputs/materials done	no activity under taken
	Purchase of crop assorted inputs done	Farm visits carried out		Purchase of crop assorted inputs done	
	Purchase of Veterinary inputs done			Purchase of Veterinary inputs done	
	Completion of plant clinic done			Completion of plant clinic done	
312301 Cultivated Assets	28,419	28,419	100 %		0

Vote:581 Amudat District**Quarter4**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	28,419	28,419	100 %	0
External Financing:	0	0	0 %	0
Total:	28,419	28,419	100 %	0
Reasons for over/under performance: none				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>455,793</i>	<i>448,613</i>	<i>98 %</i>	<i>106,768</i>
<i>Non-Wage Reccurent:</i>	<i>249,878</i>	<i>106,999</i>	<i>43 %</i>	<i>21,410</i>
<i>GoU Dev:</i>	<i>54,133</i>	<i>54,133</i>	<i>100 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>759,804</i>	<i>609,744</i>	<i>80.3 %</i>	<i>128,177</i>

Vote:581 Amudat District

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 088106 District healthcare management services					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(22340) Outpatients visited the NGO basic health unit	()		(5585) Outpatients visited the NGO basic health unit	()
Number of inpatients that visited the NGO Basic health facilities	(9871) Inpatients visited the NGO basic health facility	()		(2468) Inpatients visited the NGO basic health facility	()
No. and proportion of deliveries conducted in the NGO Basic health facilities	(600) Deliveries conducted in the NGO basic facility	()		(150) Deliveries conducted in the NGO basic facility	()
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(1200) Children immunized with pentavalent vaccine	()		(300) Children immunized with pentavalent vaccine	()

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Quarter4

Non Standard Outputs:	Quarterly Advocacy meeting with local leader Levels held	Quarterly Advocacy meeting with local leader Levels held		
	Quarterly meetings with VHTs held	Quarterly meetings with VHTs held		
	Surveillance reporting done	Surveillance reporting done		
	Cold Chain maintained	Cold Chain maintained		
	Epidermic preparedness meetings held	Epidermic preparedness meetings held		
	Data analysis and use training done	Data analysis and use training done		
	Quarterly planning meeting held	Quarterly planning meeting held		
	drugs purchased	drugs purchased		
	property maintained.	property maintained.		
	Board meetings held	Board meetings held		
	HIV/AIDS, PMTCT activities conducted	HIV/AIDS, PMTCT activities conducted		
	sanitation and hygiene conducted	sanitation and hygiene conducted		
242003 Other	102,166	102,825	101 %	25,869
Wage Rect:	0	0	0 %	0
Non Wage Rect:	102,166	102,825	101 %	25,869
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	102,166	102,825	101 %	25,869
Reasons for over/under performance:				
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(55) Trained health workers in health centers	()	(55)Trained health workers in health centers	()
No of trained health related training sessions held.	(4) Health related training sessions to be held	()	(1)Health related training sessions to be held	()
Number of outpatients that visited the Govt. health facilities.	(21340) Outpatients visited the government health unit	()	(5810)Outpatients visited the government health unit	()
Number of inpatients that visited the Govt. health facilities.	(13200) Inpatients visited the government health facilities	()	(4615)Inpatients visited the government health facilities	()

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Quarter4

No and proportion of deliveries conducted in the Govt. health facilities	(1600) Proportion of deliveries conducted in the government health facility	(400)Proportion of deliveries conducted in the government health facility		
% age of approved posts filled with qualified health workers	(35) Approved posts filled with qualified health workers	(35)Approved posts filled with qualified health workers		
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100) Villages with functional VHTS	(100)Villages with functional VHTS		
No of children immunized with Pentavalent vaccine	(875) Children immunized with pentavalent vaccine	(214)Children immunized with pentavalent vaccine		
Non Standard Outputs:	No wage funds transferred to HCs HUMC formed and trained. HSD quarterly meetings with LLU held Support supervision conducted Monthly out reaches conducted Sanitation and hygiene campaigns conducted Planning meetings held Health unit management committee meetings held Monthly staff meetings held	HUMC formed and trained. HSD quarterly meetings with LLU held Support supervision conducted Monthly out reaches conducted Sanitation and hygiene campaigns conducted Planning meetings held Health unit management committee meetings held Monthly staff meetings held		
242003 Other	111,817	111,816	100 %	27,951
Wage Rect:	0	0	0 %	0
Non Wage Rect:	111,817	111,816	100 %	27,951
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	111,817	111,816	100 %	27,951

Reasons for over/under performance:

Capital Purchases**Output : 088172 Administrative Capital**

N/A

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Non Standard Outputs:	Retention paid for the construction of karitaa HCIII			Retention paid for the construction of karitaa HCIII	
	laptop procured for DHOs office			laptop procured for DHOs office	
	desktop computer procured for DHOs office			Desktop computer procured for DHOs office	
312101 Non-Residential Buildings	20,672	21,551	104 %		21,551
312213 ICT Equipment	6,000	2,000	33 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	26,672	23,551	88 %		21,551
External Financing:	0	0	0 %		0
Total:	26,672	23,551	88 %		21,551
Reasons for over/under performance:					
Output : 088181 Staff Houses Construction and Rehabilitation					
N/A					
Non Standard Outputs:	Construction of a staff house at Katabok HC II completed			Construction of a staff house at Katabok HC II completed	
312102 Residential Buildings	40,000	13,333	33 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	40,000	13,333	33 %		0
External Financing:	0	0	0 %		0
Total:	40,000	13,333	33 %		0
Reasons for over/under performance:					
Output : 088183 OPD and other ward Construction and Rehabilitation					
N/A					
Non Standard Outputs:	Construction of katabok HC II OPD completed			Construction of katabok HC II OPD completed	
312104 Other Structures	48,000	50,455	105 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	48,000	50,455	105 %		0
External Financing:	0	0	0 %		0
Total:	48,000	50,455	105 %		0
Reasons for over/under performance:					
Output : 088184 Theatre Construction and Rehabilitation					
N/A					

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Non Standard Outputs:	Construction of Theatre completed at Karita HC III		Construction of Theatre completed at Karita HC III	
312104 Other Structures	80,000	53,333	67 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	80,000	53,333	67 %	0
External Financing:	0	0	0 %	0
Total:	80,000	53,333	67 %	0
Reasons for over/under performance:				
Programme : 0883 Health Management and Supervision				
Higher LG Services				
Output : 088301 Healthcare Management Services				
N/A				
Non Standard Outputs:	Salaries paid		Salaries paid	
	District health activities coordinated		District health activities coordinated	
	Monitoring and support supervision conducted		Monitoring and support supervision conducted	
	Stationary procured		Stationary procured	
	Fuel procured for coordination of health activities		Fuel procured for coordination of health activities	
	Office equipment maintained		Office equipment maintained	
211101 General Staff Salaries	811,625	1,415,642	174 %	806,924
221002 Workshops and Seminars	848,311	291,297	34 %	291,297
221008 Computer supplies and Information Technology (IT)	2,500	6,279	251 %	625
221011 Printing, Stationery, Photocopying and Binding	3,293	1,811	55 %	164
221014 Bank Charges and other Bank related costs	1,640	0	0 %	0
222001 Telecommunications	1,200	14,339	1195 %	13,739
227001 Travel inland	13,807	7,779	56 %	2,854
227004 Fuel, Lubricants and Oils	5,000	17,489	350 %	13,739
228002 Maintenance - Vehicles	7,741	10,207	132 %	4,403

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228003 Maintenance – Machinery, Equipment & Furniture	3,000	3,000	100 %	750
Wage Rect:	811,625	1,415,642	174 %	806,924
Non Wage Rect:	38,181	60,904	160 %	36,275
Gou Dev:	0	0	0 %	0
External Financing:	848,311	291,297	34 %	291,297
Total:	1,698,117	1,767,843	104 %	1,134,496
Reasons for over/under performance:				
<i>Total For Health : Wage Rect:</i>	<i>811,625</i>	<i>1,415,642</i>	<i>174 %</i>	<i>806,924</i>
<i>Non-Wage Reccurent:</i>	<i>252,165</i>	<i>441,075</i>	<i>175 %</i>	<i>255,626</i>
<i>GoU Dev:</i>	<i>194,672</i>	<i>140,672</i>	<i>72 %</i>	<i>21,551</i>
<i>Donor Dev:</i>	<i>848,311</i>	<i>291,297</i>	<i>34 %</i>	<i>291,297</i>
<i>Grand Total:</i>	<i>2,106,774</i>	<i>2,288,686</i>	<i>108.6 %</i>	<i>1,375,397</i>

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Salaries of piad to all primary teacheers paid	Salaries of primary teachers paid for 12 months		Salaries paid to all primary teachers	Salaries paid to all primary teachers for 3 months
211101 General Staff Salaries	1,141,028	855,771	75 %		0
Wage Rect:	1,141,028	855,771	75 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,141,028	855,771	75 %		0
Reasons for over/under performance: Achieved as per plan					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(95) Teachers paid salaries in all eleven primary schools	(98) Teachers paid salaries in all eleven primary schools		(95)Teachers paid salaries in all eleven primary schools	(98)98 primary school teachers paid salaries
No. of qualified primary teachers	(95) 95 qualified teachers in eleven primary schools	(98) Teachers paid salaries in all eleven primary schools		(95)95 qualified teachers in eleven primary schools	(98)98 primary school teachers paid salaries
No. of pupils enrolled in UPE	(6554) Pupils enrolled in eleven primary schools	(8834) Pupils enrolled in 20 primary school		(6554)Pupils enrolled in eleven primary schools	(8834)Pupils enrolled in 20 primary school
No. of student drop-outs	(15) Reduced number of students drop-out	(15) Reduced number of students drop-out		(15)Reduced number of students drop-out	(15)Reduced number of students drop-out
No. of Students passing in grade one	(12) 12 students passing in grade one	(2) Two Pupils passed in Grade One		()	(2)Two Pupils passed in Grade One
No. of pupils sitting PLE	() Number pupils who sat for PLE	(301) 301 Pupils Sat PLE, 2019		()	(301)301 Pupils Sat PLE, 2019
Non Standard Outputs:	Funds transfered to UPE schools	Funds transfered to UPE schools		Funds transferred to UPE schools	UPE funds transferred to primary schools
242003 Other	134,316	178,614	133 %		73,251
Wage Rect:	0	0	0 %		0
Non Wage Rect:	134,316	178,614	133 %		73,251
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	134,316	178,614	133 %		73,251
Reasons for over/under performance: None					

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Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 078175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Girls dormitory at Dingdings P/S constructed to ring beam level	Girls' Dormitory Constructed, water harvesting tank of 6,000 litres and lightening arrestors installed at Dingdinga primary schools has been completed		Girls dormitory at Dingdinga P/S constructed to ring beam level Monitoring of projects done Bills of Quantities prepared EIA conducted Launching and commissioning of projects done	Construction of Girls Dormitory, installation of water harvesting tank of 6,000 litres and lightening arrestors at at Dingdinga primary schools has been completed
312104 Other Structures	122,000	40,667	33 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	122,000	40,667	33 %		0
External Financing:	0	0	0 %		0
Total:	122,000	40,667	33 %		0
Reasons for over/under performance: Inadequate finding for capital development amidst many demands					
Output : 078180 Classroom construction and rehabilitation					
No. of classrooms constructed in UPE	(0) None	(2) A two classroom block Completed, water harvesting tank of 6,000 litres and lightening arrestors installed at Katabok primary school	()		(2)Completion of a two classroom block, installation of water harvesting tank of 6,000 litres and lightening arrestors at Katabok primary school
No. of classrooms rehabilitated in UPE	(1) Two classroom block rehabilitated at Kalas Boys P/S	(2) Renovated a two classroom block, water harvesting tank of 6,000 litres and lightening arrestors installed at Kalas Boys primary school	()		(2)Renovated a two classroom block, installation water harvesting tank of 6,000 litres and lightening arrestors at Kalas Boys primary school
Non Standard Outputs:	None	None			None
312104 Other Structures	33,357	11,119	33 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	33,357	11,119	33 %	0
External Financing:	0	0	0 %	0
Total:	33,357	11,119	33 %	0
Reasons for over/under performance:		None		
Output : 078181 Latrine construction and rehabilitation				
No. of latrine stances constructed	(8) Five Stance pit latrine constructed in Alakas P/S Three Stance pit latrine constructed in Cheptapoyo P/S	(8) A five stance VIP latrine Constructed at Alakas primary school A Three stance VIP latrine Constructed a at Cheptapoyo primary school	(8)Five Stance pit latrine constructed in Alakas P/S Three Stance pit latrine constructed in Cheptapoyo P/S	(8)Construction of a five stance VIP latrine at Alakas primary school Construction of a Three stance VIP latrine at Cheptapoyo primary schoo
Non Standard Outputs:	Five Stance pit latrine constructed in Alakas P/S Three Stance pit latrine constructed in Cheptapoyo P/S	A five stance VIP latrine Constructed at Alakas primary school A Three stance VIP latrine Constructed a at Cheptapoyo primary school	Five Stance pit latrine constructed in Alakas P/S Three Stance pit latrine constructed in Cheptapoyo P/S	Construction of a five stance VIP latrine at Alakas primary school Construction of a Three stance VIP latrine at Cheptapoyo primary schoo
312104 Other Structures	44,000	14,667	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	44,000	14,667	33 %	0
External Financing:	0	0	0 %	0
Total:	44,000	14,667	33 %	0
Reasons for over/under performance:		None		
Output : 078183 Provision of furniture to primary schools				
No. of primary schools receiving furniture	(216) Three primary schools receiving furniture (72 desks each) namely Cheptapoyo P/S, Lokales P/S and Karita P/S	(216) Supplied furniture to two primary schools (72 Desks to Lokales P/S and 144 Desks to Karita primary schools)	(216)Three primary schools receiving furniture (72 desks each) namely Cheptapoyo P/S, Lokales P/S and Karita P/S	(216)Supplied furniture to two primary schools (72 Desks to Lokales P/S and 144 Desks to Karita primary schools)
Non Standard Outputs:	None	None	None	None
312203 Furniture & Fixtures	54,000	18,000	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	54,000	18,000	33 %	0
External Financing:	0	0	0 %	0
Total:	54,000	18,000	33 %	0
Reasons for over/under performance:		None		

Vote:581 Amudat District

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					
Non Standard Outputs:	Salaries paid to all secondary school teachers and all support staff	Salaries paid to secondary school teachers and support staff		Salaries paid to all secondary school teachers and all support staff	Number of secondary school teachers and support staff paid salaries
211101 General Staff Salaries	520,986	390,740	75 %		0
Wage Rect:	520,986	390,740	75 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	520,986	390,740	75 %		0
Reasons for over/under performance: None					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
No. of students enrolled in USE	(700) Seven hundred eighteen USE students enrolled	(638) Students enrolled in two secondary schools		(700)Seven hundred eighteen USE students enrolled	(638)776 USE students enrolled in two secondary schools
No. of teaching and non teaching staff paid	(37) Teaching and non teaching staff paid salaries	(38) Teaching staff and none teaching staff pad salaries		(37)Teaching and non teaching staff paid salaries	(38)Salaries paid to teaching and non teaching staff
No. of students passing O level	(60) Students passing O level	()		()	()
No. of students sitting O level	(60) 60 students are passing o level	()		()	()
Non Standard Outputs:	USE capitation grans transferred to USE Schools	Transferred USE capitation Grants to USE schools		USE capitation grans transferred to USE Schools	USE capitation Grants transferred to USE schools
242003 Other	85,437	21,359	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	85,437	21,359	25 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	85,437	21,359	25 %		0
Reasons for over/under performance: None					
Capital Purchases					
Output : 078280 Secondary School Construction and Rehabilitation					
N/A					

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Non Standard Outputs:	Construction of structures at Pokot Girls SS completed	Additional structures Constructed at Pokot Girls Boarding seed s.s	Construction of structures at Pokot Girls SS completed	Construction of additional structures at Pokot Girls Boarding s.s
312104 Other Structures	705,063	235,021	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	705,063	235,021	33 %	0
External Financing:	0	0	0 %	0
Total:	705,063	235,021	33 %	0

Reasons for over/under performance: Delayed works in progress

Output : 078282 Teacher house construction

No. of teacher houses constructed	(0) None	(1) 1 Twin teachers house completed, water harvesting tank of 6,000 litres and lightening arrestors installed at Pokot Girls Borading seed s.s	(0)	(1)Completion of a 1 twin teachers house, instatllation of water harvesting tank of 6,000 litres and lightening arrestors at Pokot Girls Borading seed s.s
Non Standard Outputs:	Construction of a twin teachers house at Pokot Girls SS constructed	1 Twin teachers house completed, water harvesting tank of 6,000 litres and lightening arrestors installed at Pokot Girls Borading seed s.s	Construction of a twin teachers house at Pokot Girls SS constructed	Completion of a twin teachers house, instatllation of water harvesting tank of 6,000 litres and lightening arrestors at Pokot Girls Borading seed s.s
312104 Other Structures	70,000	23,333	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	70,000	23,333	33 %	0
External Financing:	0	0	0 %	0
Total:	70,000	23,333	33 %	0

Reasons for over/under performance: None

Programme : 0784 Education & Sports Management and Inspection**Higher LG Services****Output : 078401 Monitoring and Supervision of Primary and Secondary Education**

N/A				
Non Standard Outputs:	2 Secondary and 12 primary schools supervised and monitored quarterly	2 secondary schools and 20 primary schools Monitored and supervised	2 Secondary and 12 primary schools supervised and monitored quarterly	Monitoring and supervision of 2 secondary schools and 20 primary schools
221011 Printing, Stationery, Photocopying and Binding	3,200	3,200	100 %	1,067
222001 Telecommunications	800	800	100 %	267
227001 Travel inland	16,039	16,039	100 %	5,346
227004 Fuel, Lubricants and Oils	8,400	5,600	67 %	0

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228003	Maintenance – Machinery, Equipment & Furniture	4,000	4,000	100 %	1,333
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	32,439	29,639	91 %	8,013
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	32,439	29,639	91 %	8,013
Reasons for over/under performance:		None			
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:		District and National athletics, Ball games and MDD conducted	None	District and National athletics, Ball games and MDD conducted	None
221009	Welfare and Entertainment	18,600	18,600	100 %	6,200
221011	Printing, Stationery, Photocopying and Binding	1,360	1,360	100 %	453
222001	Telecommunications	400	16,488	4122 %	16,222
227001	Travel inland	20,500	12,719	62 %	6,018
227004	Fuel, Lubricants and Oils	8,000	8,000	100 %	2,667
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	48,860	57,167	117 %	31,560
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	48,860	57,167	117 %	31,560
Reasons for over/under performance:		None			
Output : 078404 Sector Capacity Development					
N/A					
Non Standard Outputs:		Teachers trained on various teaching methodologies	Trained Teachers on various teaching methods methodologies Trained Games teachers on skills in athletics, football, etc Supported Loroo primary school candidates in a learning vist to Entebbe	Teachers trained on various teaching methodologies	Training teachers on various teaching methods methodologies Trained Games teachers on skills in athletics, football, etc To conduct a learning visit for Loroo primary school candidates in a Entebbe
221003	Staff Training	10,377	13,836	133 %	3,459
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,377	13,836	133 %	3,459
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,377	13,836	133 %	3,459

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Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: COVID-19 affected implementation of other activities					
Output : 078405 Education Management Services					
N/A					
Non Standard Outputs:	Salaries Paid to district education office staff (DEO, Senior Inspector of schools and Education officer) for 12 months.			Salaries Paid to district education office staff (DEO, Senior Inspector of schools and Education officer) for 12 months.	
	Annual workplan and Four quarterly progress reports submitted to MoES			Annual workplan and Four quarterly progress reports submitted to MoES	
	All on going construction projects monitored quarterly			Service all the departmental equipment.	
	DEO Facilitated to attend official meetings and workshops and make consultation with MoES			Back to school campaigns conducted.	
	Annual subscription fees to the teachers association			ECD awareness campaigns conducted	
	Service all the departmental equipments.				
	Back to school campaigns conducted.				
	ECD awareness campaigns conducted				
211101 General Staff Salaries	52,270	26,135	50 %		0
221002 Workshops and Seminars	3,200	3,531	110 %		1,067
221009 Welfare and Entertainment	68,970	105,464	153 %		-41,357
221011 Printing, Stationery, Photocopying and Binding	17,000	4,000	24 %		1,000
221014 Bank Charges and other Bank related costs	1,640	0	0 %		0
222001 Telecommunications	800	800	100 %		267
227001 Travel inland	76,122	12,000	16 %		0
227002 Travel abroad	18,000	12,000	67 %		0

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227004 Fuel, Lubricants and Oils	31,860	7,860	25 %	2,620
228002 Maintenance - Vehicles	10,573	8,573	81 %	2,524
Wage Rect:	52,270	26,135	50 %	0
Non Wage Rect:	63,073	48,764	77 %	7,478
Gou Dev:	0	0	0 %	0
External Financing:	165,092	105,464	64 %	-41,357
Total:	280,435	180,363	64 %	-33,879
Reasons for over/under performance:				
<i>Total For Education : Wage Rect:</i>	<i>1,714,284</i>	<i>1,272,645</i>	<i>74 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>374,501</i>	<i>349,379</i>	<i>93 %</i>	<i>123,760</i>
<i>GoU Dev:</i>	<i>1,028,420</i>	<i>1,032,570</i>	<i>100 %</i>	<i>689,763</i>
<i>Donor Dev:</i>	<i>165,092</i>	<i>105,464</i>	<i>64 %</i>	<i>-41,357</i>
<i>Grand Total:</i>	<i>3,282,298</i>	<i>2,760,059</i>	<i>84.1 %</i>	<i>772,166</i>

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Quarter4

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	grease, lubricants and blades purchased	Grader, wheel loader, roller and dump trucks maintained for the all year. Grease and lubricants purchased		grease, lubricants and blades purchased	maintenance of grader, wheel loader, roller and two dump trucks
227004 Fuel, Lubricants and Oils	3,800	26,415	695 %		0
228002 Maintenance - Vehicles	15,200	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	12,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	31,000	26,415	85 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	31,000	26,415	85 %		0
Reasons for over/under performance: Delays in procurement process and purchase requisition process and continious break down of machines					
Output : 048108 Operation of District Roads Office					
N/A					

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Non Standard Outputs:	Tonner and stationary purchased	Staffs salaries paid for the all final year.	Salaries paid for works department staff	Payment of staffs salaries
	Works sectoral committee monitoring conducted	Tonner and stationary purchased, Works sectorial committee meeting and works committee meeting held.	Tonner and stationary purchased	Tonner and stationary purchase, Works sectorial committee meeting and works committee
	Annual District Roads Inventory Survey conducted		Works sectoral committee monitoring conducted	
	Laptops repaired and maintained		Annual District Roads Inventory Survey conducted	
	Facilitation of Accountant to the Banks carried out.		Laptops repaired and maintained	
	District road committee operations conducted		Facilitation of Accountant to the Banks carried out.	
			District road committee operations conducted	
211101 General Staff Salaries	92,158	115,197	125 %	69,118
221009 Welfare and Entertainment	1,304	4,660	357 %	4,660
221011 Printing, Stationery, Photocopying and Binding	831	1,122	135 %	146
221012 Small Office Equipment	1,640	1,640	100 %	1,640
221014 Bank Charges and other Bank related costs	1,000	0	0 %	0
227001 Travel inland	25,120	29,920	119 %	5,000
227004 Fuel, Lubricants and Oils	16,062	7,855	49 %	7,855
Wage Rect:	92,158	115,197	125 %	69,118
Non Wage Rect:	45,957	45,196	98 %	19,300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	138,115	160,393	116 %	88,418

Reasons for over/under performance:

Slow procurement process making delivery of the materials to delay.

Lower Local Services

Output : 048151 Community Access Road Maintenance (LLS)

N/A

Non Standard Outputs:	Community access roads funds transferred to the three Lower Local Governments of Loroo Amudat and Karita S/C	12km for community access roads were maintained	Community access roads funds transferred to the three Lower Local Governments of Loroo Amudat and Karita S/C	Routine mechanized maintenance of community access roads
242003 Other	51,564	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	51,564	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	51,564	0	0 %	0

Reasons for over/under performance: Un favorable climatic conditions like rains causing delays in the implementation of the projects

Output : 048156 Urban unpaved roads Maintenance (LLS)

N/A

Non Standard Outputs:		Roads maintained at lower local government that town council	Routine mechaised maintenance of roads at lower local government town council		
242003	Other	102,524	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	102,524	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	102,524	0	0 %	0

Reasons for over/under performance: Budget cuts affecting the implementation of road works

Output : 048159 District and Community Access Roads Maintenance

N/A

Non Standard Outputs:		Achorichor-Natirikamu road reshaped, graveled and culverts installed.	13 kms of the road was graded, and spot graveled		No activity was carried out.
242003	Other	141,733	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		141,733	0	0 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		141,733	0	0 %	0

Reasons for over/under performance: Funds for fourth quarter was not released hence there was no implementation and no culvert installation as played.

Capital Purchases**Output : 048180 Rural roads construction and rehabilitation**

N/A

Non Standard Outputs:		Namodo Lokoma Road reshaped and road gravelled and culverts installed	Funds was use to grade 3km and installation of of four culvert lines in kosike-Achorichor raod	No activity was carried out for the above road	
312103	Roads and Bridges	104,059	391,149	376 %	287,090

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Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	287,090	0 %	287,090
Gou Dev:	104,059	104,059	100 %	0
External Financing:	0	0	0 %	0
Total:	104,059	391,149	376 %	287,090
Reasons for over/under performance:		Quarter four fund for Kosike-Achorichor was not released under URF hence funds were used to complete the remaining works like culvert installation.		
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>92,158</i>	<i>115,197</i>	<i>125 %</i>	<i>69,118</i>
<i>Non-Wage Reccurent:</i>	<i>372,778</i>	<i>365,707</i>	<i>98 %</i>	<i>313,396</i>
<i>GoU Dev:</i>	<i>104,059</i>	<i>104,059</i>	<i>100 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>568,995</i>	<i>584,963</i>	<i>102.8 %</i>	<i>382,514</i>

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Quarter4

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	DWO supported for consultation at National and International level	DWO supported to submit quarterly reports & to attend audit exit meeting (5 No.)		DWO supported for consultation at National and International level	DWO supported to submit Quarter 4 (report) staff salaries paid
	Salaries paid for water department staff	Staff salaries paid for 12 months 4 No. extension staff meetings held		Salaries paid for water department staff	Extension staff meeting held (1 No.)
	Fuel and lubricants purchased	Water projects commissioned		Fuel and lubricants purchased	Water projects commissioned
	Planning and advocacy meetings conducted	Stationery purchased on quarterly basis (4 No.)		Planning and advocacy meetings conducted	Stationery purchased
	Stationery purchased on a quarterly basis	Fuel and lubricants purchased quarterly (4 No)		Stationery purchased on a quarterly basis	Fuel and lubricants purchased
	Extension staff quarterly review meetings held			Extension staff quarterly review meetings held	
	Water sources launched and commissioned			Water sources launched and commissioned	
211101 General Staff Salaries	60,800	60,800	100 %		15,200
221009 Welfare and Entertainment	10,760	4,400	41 %		1,400
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %		0
221014 Bank Charges and other Bank related costs	683	683	100 %		171
223007 Other Utilities- (fuel, gas, firewood, charcoal)	800	1,000	125 %		200
227001 Travel inland	26,580	6,580	25 %		1,645
227004 Fuel, Lubricants and Oils	37,162	5,162	14 %		1,291
228002 Maintenance - Vehicles	4,277	4,277	100 %		1,069
Wage Rect:	60,800	60,800	100 %		15,200
Non Wage Rect:	21,502	22,102	103 %		5,776
Gou Dev:	0	0	0 %		0
External Financing:	61,760	0	0 %		0
Total:	144,062	82,902	58 %		20,976
Reasons for over/under performance: There was over performance on support to DWO because in addition to submission of the 4 reports, the DWO attended the exit meeting in Kampala (external audit).					

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Quarter4

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(15) Supervision visits during and after construction	(20) 20 supervision visits done for boreholes rehabilitated under COVID 19 emergency		(3)Supervision visits during and after construction	(5)Supervision visits were done (17 No.)
No. of water points tested for quality	(6) Water points tested for quality	(6) water quality tests and analysis done for 6 sources		(0)None	(6)water quality tests and analysis done for 6 sources
No. of District Water Supply and Sanitation Coordination Meetings	(4) District water and sanitation coordination meetings conducted	(1) District Water and Sanitation Coordination Meeting conducted (4 No)		(1)District water and sanitation coordination meetings conducted	(1)District Water and Sanitation Coordination Meeting conducted (1 No)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(12) Mandatory public information displayed	(0) N/A		(3)Mandatory public information displayed	(0)N/A
No. of sources tested for water quality	(0) None	(6) water quality tests and analysis done for 6 sources		(0)None	(6)water quality tests and analysis done for 6 sources
Non Standard Outputs:	None	None		None	None
221009 Welfare and Entertainment	1,268	1,268	100 %		317
221011 Printing, Stationery, Photocopying and Binding	890	290	33 %		223
222001 Telecommunications	412	412	100 %		103
227001 Travel inland	7,146	7,146	100 %		1,786
227004 Fuel, Lubricants and Oils	3,259	3,259	100 %		815
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,975	12,375	95 %		3,244
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,975	12,375	95 %		3,244
Reasons for over/under performance:	There were many site supervision visits (17) as a result of boreholes rehabilitated in response to COVID - 19 pandemic and construction of Dingdinga piped water supply system. It was therefore necessary to carry out those visits in order to make sure works were done to the required standard. The expenditure of course exceeded the planned for the above reason.				
Capital Purchases					
Output : 098175 Non Standard Service Delivery Capital					
N/A					

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Non Standard Outputs:	Salary paid for ADWO on contract	Creating rapport with village leaders communities (7. no),	Rapport building in 20 villages done	Triggered 2 villages
	Rapport building in 20 villages done	Triggered 7 villages	20 villages Triggered	Follow up of 4 villages done
	20 villages Triggered	Follow up in 7 villages done twelve times,	3 Follow ups made per quarter made	Verification done to 7 villages
	3 Follow ups made per quarter made	ODF Verification done for 2 villages, Sanitation week promotion activities done.	1 ODF verification conducted	
	1 ODF verification conducted		1 Certification of ODF Communities done	
	1 Certification of ODF Communities done		Recognition and reward of best performing village done	
	Recognition and reward of best performing village done		1 Sanitation week promotion celebrated	
	1 Sanitation week promotion celebrated		1 semi annual DSHCG planning and review meeting held	
	1 semi annual DSHCG planning and review meeting held			
281503 Engineering and Design Studies & Plans for capital works	2,500	154,091	6164 %	143,966
281504 Monitoring, Supervision & Appraisal of capital works	27,018	18,012	67 %	9,006
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	29,518	172,103	583 %	152,972
External Financing:	0	0	0 %	0
Total:	29,518	172,103	583 %	152,972
Reasons for over/under performance:	Restrictions in movements during COVID - 19 lockdown could not allow the team to carry out activities such as community meetings earlier (follow up), planning and review meetings as well as district ODF verification and declaration.			
Output : 098183 Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	(0) None	(14) None	(0)None	(5)None
No. of deep boreholes rehabilitated	(20) Deep boreholes rehabilitated	() 24 No. Boreholes were rehabilitated	(0)None	()10 No. Boreholes were rehabilitated
Non Standard Outputs:	Payment of previous retention for drilling of boreholes and piped water supply system	None	None	None
281504 Monitoring, Supervision & Appraisal of capital works	22,705	36,453	161 %	36,453

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312104 Other Structures	217,364	40,910	19 %	6,455
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	103,364	40,910	40 %	6,455
External Financing:	136,704	36,453	27 %	36,453
Total:	240,069	77,363	32 %	42,908
Reasons for over/under performance: A total of 24 boreholes were rehabilitated than the 14 planned with the response to COVID - 19 pandemic.				
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) Solar powered piped water supply system constructed at dingdinga (Phase 2)	(1) Solar powered piped water supply system constructed at Dingdinga (Phase 2)	(1)Solar powered piped water supply system constructed at dingdinga (Phase 2)	(1)Solar powered piped water supply system constructed at Dingdinga (Phase 2)
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(0) None	() None	()	()None
Non Standard Outputs:	Abiliyep piped water supply system designed	None	None	None
281503 Engineering and Design Studies & Plans for capital works	25,373	51,368	202 %	42,911
312104 Other Structures	168,177	130,411	78 %	18,293
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	193,550	181,780	94 %	61,204
External Financing:	0	0	0 %	0
Total:	193,550	181,780	94 %	61,204
Reasons for over/under performance: The expenditure towards rehabilitation of boreholes in response to COVID - 19 affected money to be paid for construction of this piped water supply system. The payment for retention will be paid in Q1 FY2020/2021.				
Total For Water : Wage Rect:	60,800	60,800	100 %	15,200
Non-Wage Reccurent:	34,477	34,477	100 %	9,019
GoU Dev:	326,432	403,798	124 %	220,631
Donor Dev:	198,464	36,453	18 %	36,453
Grand Total:	620,174	535,528	86.4 %	281,304

Vote:581 Amudat District

Quarter4

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Departmental salaries paid	Processed and paid departmental staff salaries for 12 months		Departmental salaries paid	Processing and paying departmental staff salaries
	Water shed management committee formulated.	Conducted 4 water shade management training during the financial year		Water shed management committee formulated.	Training of water shade committees
	Tonner and stationary purchased	Procured office stationary for office running during the year		Tonner and stationary purchased	Procurement of office stationary
	Boundaries of Kanyangareng wetlands demarcated.	Conducted 4 awareness meetings during the financial year in each sub counties of Audat, Loro and Karita.		Boundaries of Kanyangareng wetlands demarcated.	Conducting awareness meetings in all the sub counties
	Community awareness meetings conducted.	Conducted 4 departmnetal staff meetings during the year		Community awareness meetings conducted.	Conducting departmental quarterly meetings
211101 General Staff Salaries	105,600	105,600	100 %		26,400
221011 Printing, Stationery, Photocopying and Binding	1,640	0	0 %		0
227001 Travel inland	3,100	2,454	79 %		904
227004 Fuel, Lubricants and Oils	2,400	1,411	59 %		0
228003 Maintenance – Machinery, Equipment & Furniture	860	2,230	259 %		0
Wage Rect:	105,600	105,600	100 %		26,400
Non Wage Rect:	8,000	6,095	76 %		904
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	113,600	111,695	98 %		27,304
Reasons for over/under performance: Funding was sufficient					
Output : 098306 Community Training in Wetland management					
No. of Water Shed Management Committees formulated	(1) Water shed management committee formulated	(5) Formulated and trained 5 water shed management committees		(0)None	(4)Formulated and trained water shade management committees
Non Standard Outputs:	None			None	
221009 Welfare and Entertainment	600	300	50 %		0

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221011 Printing, Stationery, Photocopying and Binding	400	200	50 %	0
227001 Travel inland	2,135	936	44 %	0
227004 Fuel, Lubricants and Oils	480	240	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,615	1,676	46 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,615	1,676	46 %	0
Reasons for over/under performance: Funding for this out put was sufficient				
Output : 098308 Stakeholder Environmental Training and Sensitisation				
N/A				
Non Standard Outputs:	Environmental Sensitization conducted	Conducted environmental sensitization in the sub counties of Amudat, Karita and Loroo Monitored and inspected all mining sites to ensure compliance during the financial year Submitted annual work plans and reports to the ministry of water and environment	None	Conducting environmental sensitization Inspection of mining sites to ensure compliance submission of reports and work plans to relevant ministries, departments and agencies
221009 Welfare and Entertainment	2,000	1,000	50 %	0
221011 Printing, Stationery, Photocopying and Binding	400	240	60 %	0
227001 Travel inland	2,100	3,159	150 %	2,109
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	4,399	98 %	2,109
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,500	4,399	98 %	2,109
Reasons for over/under performance: Funding was sufficient for this out put				
Total For Natural Resources : Wage Rect:	105,600	105,600	100 %	26,400
Non-Wage Reccurent:	16,115	12,170	76 %	3,013
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	121,715	117,770	96.8 %	29,413

Vote:581 Amudat District

Quarter4

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Community development workers facilitated quarterly	Community development workers facilitated		Community development workers facilitated quarterly	Community development workers facilitated
221011 Printing, Stationery, Photocopying and Binding	451	338	75 %		113
227001 Travel inland	1,800	1,800	100 %		450
227004 Fuel, Lubricants and Oils	800	4,600	575 %		200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,051	6,738	221 %		763
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,051	6,738	221 %		763
Reasons for over/under performance:					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(120) 120 FAL learners.	() FAL instructors paid honoraria, Statioeries purchased \$ quarterly review meetings held 4 support supervisions conducted		(120)120 FAL learners.	()FAL instructors paid honoraria, Statioeries purchased \$ quarterly review meetings held 4 support supervisions conducted

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Non Standard Outputs:	7 FAL instructors paid honoraria. Stationeries purchased. 4 quarterly review meetings held. 4 support supervisions conducted. 1 FAL exam /assessment once a year conducted. 4 quarterly review meetings conducted. One end of year review meeting conducted. One FAL national day conducted.	FAL instructors paid honoraria, Stationeries purchased \$ quarterly review meetings held 4 support supervisions conducted	7 FAL instructors paid honoraria. Stationeries purchased. 4 quarterly review meetings held. 4 support supervisions conducted. 1 FAL exam /assessment once a year conducted. 4 quarterly review meetings conducted. One end of year review meeting conducted. One FAL national day conducted.	FAL instructors paid honoraria, Stationeries purchased \$ quarterly review meetings held 4 support supervisions conducted
221011 Printing, Stationery, Photocopying and Binding	966	1,403	145 %	920
227001 Travel inland	3,680	2,773	75 %	183
227004 Fuel, Lubricants and Oils	730	3,080	422 %	2,715
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,376	7,256	135 %	3,818
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,376	7,256	135 %	3,818
Reasons for over/under performance:				
Output : 108107 Gender Mainstreaming				
N/A				
Non Standard Outputs:	Gender strategic development plan developed. Gender mainstreaming training conducted for the district leadership and stakeholders.	Gender strategic development plan developed Gender mainstreaming training conducted for the District leadership and stakeholders	Gender strategic development plan developed. Gender mainstreaming training conducted for the district leadership and stakeholders.	Gender strategic development plan developed Gender mainstreaming training conducted for the District leadership and stakeholders
221009 Welfare and Entertainment	800	2,600	325 %	200
221011 Printing, Stationery, Photocopying and Binding	600	450	75 %	150
227001 Travel inland	1,200	1,150	96 %	300

Quarter4

Reasons for over/under performance:

N/A

Non Standard Outputs:	<p>VAC cases responded and monitored by the probation and the CDOs district and sub county level b type service provided and disaggregated by gender</p> <p>child survivors of VAC provided with care and support by CFPU and Sub County Police disaggregated by age, gender and type of violence suffered.</p> <p>OVCs identified, registered disaggregated by age, gender and type of service provided.</p> <p>community dialogues conducted; number of community led initiatives on VAC, FGM and GBV implemented.</p> <p>children who benefit from initiatives by type of service provided by gender.</p> <p>community structures/members sensitized on the FGM Act 2010, regulations and other children laws.</p> <p>District and Sub County VAC/Alliance meetings conducted in support of VAC and FGM led initiatives.</p>	<p>OVCs identified, registered dissagegated by age, gender and type of service provided</p> <p>Community dialoques conducted, number of commuinity led initiatives on VAC FGM and GBV implemented</p> <p>Children who benefit from initiatives by type of service provided by gender</p> <p>Community structures/members sensitized on the FGMAct 2010, regulations and other children laws</p>	<p>OVCs identified, registered dissagegated by age, gender and type of service provided.</p> <p>community dialogues conducted; number of community led initiatives on VAC, FGM and GBV implemented.</p> <p>children who benefit from initiatives by type of service provided by gender.</p> <p>community structures/members sensitized on the FGM Act 2010, regulations and other children laws.</p> <p>District and Sub County VAC/Alliance meetings conducted in support of VAC and FGM led initiatives.</p>	<p>OVCs identified, registered dissagegated by age, gender and type of service provided</p> <p>Community dialoques conducted, number of commuinity led initiatives on VAC FGM and GBV implemented</p> <p>Children who benefit from initiatives by type of service provided by gender</p> <p>Community structures/members sensitized on the FGMAct 2010, regulations and other children laws</p>
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Quarter4

221002 Workshops and Seminars	972,420	-281,998	-29 %	-628,819
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	-636,824	0 %	-983,645
Gou Dev:	0	0	0 %	0
External Financing:	972,420	354,826	36 %	354,826
Total:	972,420	-281,998	-29 %	-628,819

Reasons for over/under performance:

Output : 108109 Support to Youth Councils

No. of Youth councils supported	(2) Youth councils supported	() Youth councils supported	(1) Youth councils supported	() Youth councils supported
Non Standard Outputs:	Mobilizations and sensitization for youth councils conducted	Mobilizations and sensitization for youth councils conducted	Mobilizations and sensitization for youth councils conducted	Mobilizations and sensitization for youth councils conducted
	District Youth Executive Council meetings conducted.	District youth executive council meetings conducted	District Youth Executive Council meetings conducted.	District youth executive council meetings conducted
	Youth programs monitored and supervised.	Youth programs monitored and supervised	Youth programs monitored and supervised.	Youth programs monitored and supervised
	International youth day commemorated.	International youth day commemorated	International youth day commemorated.	International youth day commemorated
	Stationery for youth councils purchased.	Stationery for youth councils purchased	Stationery for youth councils purchased.	Stationery for youth councils purchased

221011 Printing, Stationery, Photocopying and Binding	974	931	96 %	244
227001 Travel inland	2,000	1,500	75 %	500
227004 Fuel, Lubricants and Oils	1,000	750	75 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,974	3,181	80 %	994
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,974	3,181	80 %	994

Reasons for over/under performance:

Output : 108110 Support to Disabled and the Elderly

N/A

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Non Standard Outputs:	Facilitating PWDs committee meetings done	Facilitated PWDs committee meetings	Facilitating PWDs committee meetings done	Facilitated PWDs committee meetings
	Support Supervision conducted	Support supervision conducted	Support Supervision conducted	Support supervision conducted
	PWD groups supported with income enhancement grants.	PWD groups supported with income enhancement grants, PWD groups monitored	PWD groups supported with income enhancement grants.	PWD groups supported with income enhancement grants, PWD groups monitored
	PWD groups monitored.	PWDs in the District mapped	PWD groups monitored.	PWDs in the District mapped
	PWDs in the district mapped.		PWDs in the district mapped.	
223001 Property Expenses	11,200	1,175	10 %	375
227001 Travel inland	1,500	948	63 %	148
227004 Fuel, Lubricants and Oils	593	540	91 %	244
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,293	2,664	20 %	767
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,293	2,664	20 %	767
Reasons for over/under performance:				
Output : 108114 Representation on Women's Councils				
No. of women councils supported	(2) Women councils supported	(1) Women councils supported		
Non Standard Outputs:	Mobilization and sensitization of women councils conducted.	Mobilization and sensitization of women councils conducted.		
	2 support supervisions conducted	2 support supervisions conducted		
	International womens day commemorated.	International womens day commemorated.		
	Stationery purchased for women councils.	Stationery purchased for women councils.		
221011 Printing, Stationery, Photocopying and Binding	974	1,073	110 %	500
227001 Travel inland	2,000	750	38 %	250
227004 Fuel, Lubricants and Oils	1,000	742	74 %	242
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,974	2,565	65 %	992
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,974	2,565	65 %	992
Reasons for over/under performance:				

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Quarter4

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 108116 Social Rehabilitation Services					
N/A					
Non Standard Outputs:	IHISP, LPW and URF projects Implemented			IHISP, LPW and URF projects Implemented	
	CPMC training conducted			CPMC training conducted	
	Community facilitators paid			Community facilitators paid	
	Quarterly office operations			Quarterly office operations	
	YLP groups supportd			YLP groups supported	
221009 Welfare and Entertainment	56,617	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	23,002	0	0 %		0
221014 Bank Charges and other Bank related costs	4,080	0	0 %		0
222001 Telecommunications	3,170	0	0 %		0
224006 Agricultural Supplies	3,388,661	991,590	29 %		991,590
227001 Travel inland	66,052	0	0 %		0
227004 Fuel, Lubricants and Oils	30,834	0	0 %		0
228002 Maintenance - Vehicles	14,000	0	0 %		0
228004 Maintenance – Other	2,800	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,589,216	991,590	28 %		991,590
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,589,216	991,590	28 %		991,590

Reasons for over/under performance:

Output : 108117 Operation of the Community Based Services Department

N/A

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Non Standard Outputs:	Quarterly reports submitted	Quarterly reports submitted	Quarterly reports submitted	Quarterly reports submitted
	Departmental meetings held.	Departmental meetings held support monitoring and support supervision	Departmental meetings held.	Departmental meetings held support monitoring and support supervision
	Support monitoring and support supervision	Sub county staff supported	Support monitoring and support supervision	Sub county staff supported
	Sub county staff supported.	Staff salaries paid	Sub county staff supported.	Staff salaries paid
	Staff salaries paid		Staff salaries paid	
211101 General Staff Salaries	103,375	103,375	100 %	25,844
221008 Computer supplies and Information Technology (IT)	300	225	75 %	75
221009 Welfare and Entertainment	700	725	104 %	175
221011 Printing, Stationery, Photocopying and Binding	3,000	1,140	38 %	340
222001 Telecommunications	252	189	75 %	63
227001 Travel inland	4,000	4,000	100 %	1,000
227004 Fuel, Lubricants and Oils	5,000	4,635	93 %	1,335
228002 Maintenance - Vehicles	3,000	3,000	100 %	750
Wage Rect:	103,375	103,375	100 %	25,844
Non Wage Rect:	16,252	13,914	86 %	3,738
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	119,627	117,289	98 %	29,582
Reasons for over/under performance:				
Total For Community Based Services : Wage Rect:	103,375	103,375	100 %	25,844
Non-Wage Reccurent:	3,638,136	398,483	11 %	19,765
GoU Dev:	0	0	0 %	0
Donor Dev:	972,420	354,826	36 %	354,826
Grand Total:	4,713,931	856,684	18.2 %	400,435

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Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	12 monthly salaries paid for District planner and Planner	1- Planning activities coordinated 2.- ICT equipment maintained		3 monthly salaries paid for District planner and Planner	1- Planning activities coordinated 2.- ICT equipment maintained
	Office stationery purchased on a monthly basis for the planning office			Office stationery purchased on a monthly basis for the planning office	
	Fuel purchased for monthly office operations			Fuel purchased for monthly office operations	
	Tonner purchased on a quarterly			Tonner purchased on a quarterly	
	Tyres purchased for departmental vehicle			Tyres purchased for departmental vehicle	
	Motor vehicle and motorcycle and office equipment serviced and repaired			Motor vehicle and motorcycle and office equipment serviced and repaired	
211101 General Staff Salaries	38,133	26,477	69 %		9,533
221011 Printing, Stationery, Photocopying and Binding	1,620	225	14 %		0
222001 Telecommunications	600	438	73 %		213
227001 Travel inland	3,690	2,366	64 %		982
227004 Fuel, Lubricants and Oils	2,940	1,361	46 %		258
228002 Maintenance - Vehicles	5,000	13,291	266 %		2,416
Wage Rect:	38,133	26,477	69 %		9,533
Non Wage Rect:	13,850	17,680	128 %		3,869
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	51,983	44,158	85 %		13,402
Reasons for over/under performance:	1- Inadequate staffing with no staff in planning department 2-Poor internet connectivity 3- The department has no vehicle for monitoring and coordination of development programmes				
Output : 138302 District Planning					

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No of qualified staff in the Unit	(2) Qualified staff in the unit	() No qualigied staff in th planning unit	(2)Qualified staff in the unit	(2)No qualigied staff in th planning unit
No of Minutes of TPC meetings	(12) TPC meetings held with minutes at the District headquarters	() (3)Minutes of TPC meeting coordinated	(3)TPC meetings held with minutes at the District headquarters	()(3)Minutes of TPC meeting coordinated
Non Standard Outputs:	1 LGBFP prepared at District level Data for BFP preparation collected in all departments Annual Workplans prepared and submitted to relevant ministries (MoFPED, MoLG) Quarterly progress reports submitted to elewant ministries (MoFPED, MoLG, OPM) Budget conference held Quarterly Comprehensive District progress reports prepared and submitted to MoFPED and MoLG	Budget conference conducted	Quarterly Comprehensive District progress reports prepared and submitted to MoFPED and MoLG	Budget conference conducted
221011 Printing, Stationery, Photocopying and Binding	1,500	563	38 %	0
222001 Telecommunications	600	0	0 %	0
227001 Travel inland	2,378	941	40 %	0
227004 Fuel, Lubricants and Oils	2,016	756	38 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,494	2,259	35 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,494	2,259	35 %	0
Reasons for over/under performance:	1- Inadequate staffing or no staff in the department 2- Inadequate capacity of departments in planning and budgeting			
Output : 138303 Statistical data collection				
N/A				
Non Standard Outputs:	Statistical information updated on quarterly basis in all the sub counties and District level. Facilitation of staff to consult and on official duty	Statistical Abstract updated - Data on the National Service Indicator collected	Statistical information updated on quarterly basis in all the sub counties and District level. Facilitation of staff to consult and on official duty	Statistical Abstract updated Data and reports collected from LLGs

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221011 Printing, Stationery, Photocopying and Binding	600	225	38 %	0
222001 Telecommunications	200	75	38 %	0
227001 Travel inland	2,040	765	38 %	0
227004 Fuel, Lubricants and Oils	1,660	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	1,065	24 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,500	1,065	24 %	0

Reasons for over/under performance: 1- Inadequate staffing with no staff in planning department

Output : 138304 Demographic data collection

N/A

Non Standard Outputs:	District planner or Planner facilitated to travel to POPSEC on official duty	DDP preparation initiated	District planner or Planner facilitated to travel to POPSEC on official duty	DDP preparation initiated
	Demographic information updated on quarterly basis		Demographic information updated on quarterly basis	
221011 Printing, Stationery, Photocopying and Binding	600	225	38 %	0
222001 Telecommunications	200	75	38 %	0
227001 Travel inland	2,040	765	38 %	0
227004 Fuel, Lubricants and Oils	1,660	623	38 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	1,688	38 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,500	1,688	38 %	0

Reasons for over/under performance: - Inadequate staffing with only one staff in planning department

Output : 138306 Development Planning

N/A

Non Standard Outputs:	Consultative planning meetings held with all the Lower local governments in regard to planning	DDP II reviewed Data collection from LLGs on Priorities	Consultative planning meetings held with all the Lower local governments in regard to planning	DDP II reviewed
221009 Welfare and Entertainment	2,000	2,000	100 %	5
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	0
227001 Travel inland	4,855	4,860	100 %	5

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227004 Fuel, Lubricants and Oils	2,100	2,100	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	9,955	9,960	100 %	10
External Financing:	0	0	0 %	0
Total:	9,955	9,960	100 %	10
Reasons for over/under performance: - Under staffing in the department with no staff				
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				
Non Standard Outputs:	Four quarterly monitoring visits conducted by DEC, RDC and technical staff with four monitoring reports in place	One monitoring visits conducted	Quarterly monitoring visits conducted by DEC, RDC and technical staff with monitoring reports in place	4 Monitoring reports conducted
Non Standard Outputs:	Four quarterly monitoring visits conducted with monitoring reports in place (Political and Technical monitoring)			
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	0
222001 Telecommunications	400	400	100 %	0
227001 Travel inland	16,795	16,795	100 %	0
227004 Fuel, Lubricants and Oils	7,560	7,560	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,755	25,755	100 %	0
External Financing:	0	0	0 %	0
Total:	25,755	25,755	100 %	0
Reasons for over/under performance: 1 Inadequate staffing with only one staff in planning department 2- The department has no vehicle for monitoring and coordination of development programmes				
<i>Total For Planning : Wage Rect:</i>	<i>38,133</i>	<i>26,477</i>	<i>69 %</i>	<i>9,533</i>
<i>Non-Wage Reccurent:</i>	<i>29,344</i>	<i>22,692</i>	<i>77 %</i>	<i>3,869</i>
<i>GoU Dev:</i>	<i>35,710</i>	<i>35,715</i>	<i>100 %</i>	<i>10</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>103,187</i>	<i>84,884</i>	<i>82.3 %</i>	<i>13,412</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Salaries paid for Principle internal Auditor and auditor for 12 months			Salaries paid for Principle internal Auditor and auditor for 3 months	
	Tonner and Stationery purchased			Tonner and Stationery purchased	
	Payment of subscription fee to Audit Association			Motorcycle and equipment maintained	
	Motorcycle and equipment maintained			DIA and other department staff facilitated to attend Workshops and seminars	
	DIA and other department staff facilitated to attend Workshops and seminars				
211101 General Staff Salaries	26,753	26,752	100 %		6,688
221002 Workshops and Seminars	3,000	165	6 %		55
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %		500
221014 Bank Charges and other Bank related costs	996	997	100 %		249
221017 Subscriptions	1,500	0	0 %		0
227004 Fuel, Lubricants and Oils	3,122	2,644	85 %		781
228003 Maintenance – Machinery, Equipment & Furniture	1,684	1,684	100 %		421
Wage Rect:	26,753	26,752	100 %		6,688
Non Wage Rect:	12,302	7,490	61 %		2,006
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	39,055	34,242	88 %		8,694
Reasons for over/under performance:					
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) Four Mandatory quarterly Internal audits conducted	()		(1)Mandatory quarterly Internal audits conducted	()

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Date of submitting Quarterly Internal Audit Reports	(2019-04-15) Dates of quarterly internal Audit reports submitted to OAG and MoFPED	(2020-07-15)Dates of quarterly internal Audit reports submitted to OAG and MoFPED	()	()
Non Standard Outputs:	Stationery Purchased	Stationery Purchased		
	Special audits conducted	Special audits conducted		
221011 Printing, Stationery, Photocopying and Binding	1,000	750	75 %	250
222001 Telecommunications	100	100	100 %	25
227001 Travel inland	5,600	7,453	133 %	1,400
227004 Fuel, Lubricants and Oils	4,826	5,481	114 %	1,862
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,526	13,784	120 %	3,537
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,526	13,784	120 %	3,537
Reasons for over/under performance:				
Output : 148204 Sector Management and Monitoring				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Total For Internal Audit : Wage Rect:	26,753	26,752	100 %	6,688
Non-Wage Reccurent:	23,828	21,688	91 %	5,957
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	50,581	48,440	95.8 %	12,645

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Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
N/A					
Non Standard Outputs:	Salaries paid for department staff			Salaries paid for department staff	
	Quarterly progress reports submitted to Ministry			Quarterly progress reports submitted to Ministry	
	Community mobilization on revenue collection conducted			Community mobilization on revenue collection conducted	
	Quarterly market data collected and disseminated			Quarterly market data collected and disseminated	
	Awareness creation on business registration conducted			Awareness creation on business registration conducted	
211101 General Staff Salaries	26,752	13,376	50 %		6,688
221008 Computer supplies and Information Technology (IT)	4,000	2,000	50 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	3,269	163 %		1,769
227001 Travel inland	3,669	953	26 %		2
Wage Rect:	26,752	13,376	50 %		6,688
Non Wage Rect:	9,669	6,222	64 %		1,770
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	36,421	19,598	54 %		8,458
Reasons for over/under performance:					
Output : 068303 Market Linkage Services					
N/A					
Non Standard Outputs:	Traders Linked to market information			Traders Linked to market information	
227001 Travel inland	1,600	1,200	75 %		400

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227004 Fuel, Lubricants and Oils	530	298	56 %	133
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,130	1,498	70 %	533
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,130	1,498	70 %	533
Reasons for over/under performance:				
Output : 068304 Cooperatives Mobilisation and Outreach Services				
N/A				
Non Standard Outputs:	Training of SACCO managers on financial management conducted		Training of SACCO managers on financial management conducted	
	Support supervision to SACCOs conducted		Support supervision to SACCOs conducted	
221011 Printing, Stationery, Photocopying and Binding	595	372	63 %	149
227001 Travel inland	3,100	6,091	196 %	1,769
227004 Fuel, Lubricants and Oils	800	733	92 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,495	7,195	160 %	2,117
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,495	7,195	160 %	2,117
Reasons for over/under performance:				
Output : 068308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Quarterly monitoring conducted		Quarterly monitoring conducted	
222001 Telecommunications	50	50	100 %	13
227001 Travel inland	1,600	2,029	127 %	54
227004 Fuel, Lubricants and Oils	550	601	109 %	138
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,200	2,680	122 %	204
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,200	2,680	122 %	204
Reasons for over/under performance:				
Total For Trade, Industry and Local Development : Wage Rect:	26,752	13,376	50 %	6,688
Non-Wage Reccurent:	18,494	17,594	95 %	4,623

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<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>45,246</i>	<i>30,970</i>	<i>68.4 %</i>	<i>11,312</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Amudat				698,371	15
Sector : Agriculture				54,133	0
<i>Programme : Agricultural Extension Services</i>				25,714	0
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				25,714	0
Item : 312301 Cultivated Assets					
Cultivated Assets - Plantation-424	Amudat All Sub Counties	Sector Development Grant	Completed	25,714	0
<i>Programme : District Production Services</i>				28,419	0
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				28,419	0
Item : 312301 Cultivated Assets					
Cultivated Assets - Cattle-420	Amudat District	Sector Development Grant		8,105	0
Cultivated Assets - Pasture-422	Amudat District	Sector Development Grant		4,105	0
Cultivated Assets - Plantation-424	Amudat District	Sector Development Grant		8,105	0
Cultivated Assets - Seedlings-426	Amudat District	Sector Development Grant		8,105	0
Sector : Works and Transport				16,172	0
<i>Programme : District, Urban and Community Access Roads</i>				16,172	0
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				16,172	0
Item : 242003 Other					
Amudat Subcounty	Amudat Amudat Sub-county	Other Transfers from Central Government		16,172	0
Sector : Education				183,844	12
<i>Programme : Pre-Primary and Primary Education</i>				183,844	12
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				35,844	12
Item : 242003 Other					
Alakas P/S	Amudat Alakas P/S	Sector Conditional Grant (Non-Wage)		8,610	3

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Chepongos P/S	Amudat Chepongos P/S	Sector Conditional Grant (Non-Wage)	5,718	2
Dingdinga P/S	Katabok Dingdinga P/S	Sector Conditional Grant (Non-Wage)	4,278	1
Katabok P/S	Katabok Katabok P/S	Sector Conditional Grant (Non-Wage)	6,222	2
Motany P/S	Amudat Motany P/S	Sector Conditional Grant (Non-Wage)	5,718	2
Nabokotom P/S	Amudat Nabokotom P/S	Sector Conditional Grant (Non-Wage)	5,298	2
Capital Purchases				
Output : Non Standard Service Delivery Capital			122,000	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Amudat Dingdinga p/s	Sector Development Grant	122,000	0
Output : Latrine construction and rehabilitation			26,000	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Amudat Alakas p/s	Sector Development Grant	26,000	0
Sector : Health			126,069	3
Programme : Primary Healthcare			126,069	3
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			11,396	3
Item : 242003 Other				
ALAKAS HC II	Amudat ALAKAS HC II	Sector Conditional Grant (Non-Wage)	11,396	3
Capital Purchases				
Output : Administrative Capital			26,672	0
Item : 312101 Non-Residential Buildings				
Building Construction - Staff Houses- 262	Amudat Abiliet HCIII staff house	Sector Development Grant	13,672	0
Building Construction - Construction Expenses-213	Amudat retention-theatre construction Karita HCIII	Sector Development Grant	7,000	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Amudat DHOs office	Sector Development Grant	4,000	0
ICT - Computers-733	Amudat DHOs office- desk top	Sector Development Grant	2,000	0
Output : Staff Houses Construction and Rehabilitation			40,000	0

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Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Katabok Katabok HC II staff house	District Discretionary Development Equalization Grant	40,000	0
Output : OPD and other ward Construction and Rehabilitation			48,000	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Katabok Katabok HC II OPD completion	District Discretionary Development Equalization Grant	48,000	0
Sector : Water and Environment			318,153	0
Programme : Rural Water Supply and Sanitation			318,153	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			13,272	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Short Term Consultancy Services - Supervision of Civil Works-1679	Amudat All sub counties	Sector Development Grant	2,500	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Amudat All sub counties	Transitional Development Grant	10,022	0
Monitoring, Supervision and Appraisal - Meetings-1264	Amudat All sub counties	Transitional Development Grant	750	0
Output : Borehole drilling and rehabilitation			136,704	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Amudat All Sub Counties	External Financing	13,200	0
Monitoring, Supervision and Appraisal - Fuel-2180	Amudat All Sub Counties	External Financing	9,505	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Amudat All Sub Counties	External Financing	114,000	0
Output : Construction of piped water supply system			168,177	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Katabok Dindinga piped water	Sector Development Grant	168,177	0
LCIII : Amudat Town Council			419,747	53
Sector : Works and Transport			102,524	0
Programme : District, Urban and Community Access Roads			102,524	0
Lower Local Services				

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Output : Urban unpaved roads Maintenance (LLS)			102,524	0
Item : 242003 Other				
Amudat Town council	Kalas Amudat town council	Other Transfers from Central Government	102,524	0
Sector : Education			106,575	24
Programme : Pre-Primary and Primary Education			58,395	8
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			25,038	8
Item : 242003 Other				
Kalas Boys P/S	Kalas Kalas Boys P/S	Sector Conditional Grant (Non-Wage)	8,694	3
Kalas Girls P/S	Kalas Kalas Girls P/S	Sector Conditional Grant (Non-Wage)	7,854	3
Katikit P/S	Jumbe Katikit P/S	Sector Conditional Grant (Non-Wage)	8,490	3
Capital Purchases				
Output : Classroom construction and rehabilitation			33,357	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Kalas Kalas Boys p/s	Sector Development Grant	33,357	0
Programme : Secondary Education			48,180	16
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			48,180	16
Item : 242003 Other				
Pokot SSS	Lochengenge Pokot SSS	Sector Conditional Grant (Non-Wage)	48,180	16
Sector : Health			113,563	28
Programme : Primary Healthcare			113,563	28
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			102,166	26
Item : 242003 Other				
Amudat Hospital	Jumbe Amudat Hospital	Sector Conditional Grant (Non-Wage)	102,166	26
Output : Basic Healthcare Services (HCIV-HCII-LLS)			11,396	3
Item : 242003 Other				
AMUDAT HC II	Lochengenge AMUDAT HC II	Sector Conditional Grant (Non-Wage)	11,396	3
Sector : Water and Environment			16,246	0

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Programme : Rural Water Supply and Sanitation			16,246	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			16,246	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Jumbe All sub counties	Sector Development Grant	7,216	0
Monitoring, Supervision and Appraisal - Fuel-2180	Jumbe ALL Sub counties	Transitional Development Grant	9,030	0
Sector : Public Sector Management			80,838	0
Programme : District and Urban Administration			80,838	0
Capital Purchases				
Output : Administrative Capital			80,838	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kalas District headquarters	District Discretionary Development Equalization Grant	40,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Motor Vehicles Expenses-1919	Jumbe istrict headquarters	District Discretionary Development Equalization Grant	30,800	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Jumbe District headquarters	District Discretionary Development Equalization Grant	7,500	0
ICT - Modems and Routers-806	Jumbe District headquarters	District Discretionary Development Equalization Grant	538	0
ICT - Printers-821	Jumbe District headquarters	District Discretionary Development Equalization Grant	2,000	0
LCIII : Loroo			286,790	17
Sector : Works and Transport			158,621	0
Programme : District, Urban and Community Access Roads			158,621	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			16,888	0
Item : 242003 Other				

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Loroo sub county	Loroo Loroo sub county	Other Transfers from Central Government	16,888	0
Output : District and Community Access Roads Maintenance			141,733	0
Item : 242003 Other				
Amudat	Achorichor Achorichor	Other Transfers from Central Government	141,733	0
Sector : Education			25,992	9
Programme : Pre-Primary and Primary Education			25,992	9
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			25,992	9
Item : 242003 Other				
Akorikeya P/S	Abiliyep Akorikeya P/S	Sector Conditional Grant (Non-Wage)	6,678	2
Loborokocha P/S	Loroo Loborokocha P/S	Sector Conditional Grant (Non-Wage)	5,718	2
Loroo P/S	Loroo Loroo P/S	Sector Conditional Grant (Non-Wage)	7,878	3
Nakipom P/S	Abiliyep Nakipom P/S	Sector Conditional Grant (Non-Wage)	5,718	2
Sector : Health			31,814	8
Programme : Primary Healthcare			31,814	8
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			31,814	8
Item : 242003 Other				
ACHORICHOR HC II	Achorichor ACHORICHOR HC II	Sector Conditional Grant (Non-Wage)	11,396	3
Loroo HC III	Loroo Loroo HC III	Sector Conditional Grant (Non-Wage)	20,418	5
Sector : Water and Environment			70,363	0
Programme : Rural Water Supply and Sanitation			70,363	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			44,990	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Abiliyep All sub counties	Sector Development Grant	44,990	0
Output : Construction of piped water supply system			25,373	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Abiliyep Abiliyep	Sector Development Grant	25,373	0

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LCIII : Karita			1,249,910	2,918
Sector : Works and Transport			122,563	0
Programme : District, Urban and Community Access Roads			122,563	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			18,503	0
Item : 242003 Other				
Karita Sub-county	Karita Karita Sub-county	Other Transfers from Central Government	18,503	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			104,059	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Gravelling-1565	Karita Karita	District Discretionary Development Equalization Grant	104,059	0
Sector : Education			931,762	2,903
Programme : Pre-Primary and Primary Education			119,442	2,891
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			47,442	2,891
Item : 242003 Other				
Abongai P/S	Karita Abongai P/S	Sector Conditional Grant (Non-Wage)	5,718	2
Chepkararat P/S	Karita Chepkararat P/S	Sector Conditional Grant (Non-Wage)	5,718	2
Cheptapoyo P/S	Losidok Cheptapoyo P/S	Sector Conditional Grant (Non-Wage)	8,634	2,878
Cheptuis P/S	Losidok Cheptuis P/S	Sector Conditional Grant (Non-Wage)	5,718	2
Kapetawoi P/S	Losidok Kapetawoi P/S	Sector Conditional Grant (Non-Wage)	5,718	2
Karita P/S	Karita Karita P/S	Sector Conditional Grant (Non-Wage)	10,218	3
Namodo P/S	Karita Namodo P/S	Sector Conditional Grant (Non-Wage)	5,718	2
Capital Purchases				
Output : Latrine construction and rehabilitation			18,000	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Losidok Karita p/s	Sector Development Grant	18,000	0
Output : Provision of furniture to primary schools			54,000	0
Item : 312203 Furniture & Fixtures				

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Furniture and Fixtures - Desks-637	Losidok Cheptapoyo	Sector Development , Grant	18,000	0
Furniture and Fixtures - Curtains-636	Karita Karita p/s	Sector Development Grant	18,000	0
Furniture and Fixtures - Desks-637	Lokales Lokales p/s	Sector Development , Grant	18,000	0
Programme : Secondary Education			812,320	12
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			37,257	12
Item : 242003 Other				
Pokot Girls SSS	Karita Pokot Girls SSS	Sector Conditional Grant (Non-Wage)	37,257	12
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			705,063	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Karita Pokot Girls SSS	Sector Development Grant	705,063	0
Output : Teacher house construction			70,000	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Karita Pokot Girls ss	Sector Development Grant	70,000	0
Sector : Health			137,210	14
Programme : Primary Healthcare			137,210	14
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			57,210	14
Item : 242003 Other				
CHEPTAPOYO HC II	Losidok CHEPTAPOYO HC II	Sector Conditional Grant (Non-Wage)	11,396	3
Karita HC III	Karita Karita HC III	Sector Conditional Grant (Non-Wage)	34,418	9
LOKALES HC II	Lokales LOKALES HC II	Sector Conditional Grant (Non-Wage)	11,396	3
Capital Purchases				
Output : Theatre Construction and Rehabilitation			80,000	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Karita Karita HC III	District Discretionary Development Equalization Grant	80,000	0
Sector : Water and Environment			58,374	0
Programme : Rural Water Supply and Sanitation			58,374	0

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Capital Purchases					
<i>Output : Borehole drilling and rehabilitation</i>				58,374	0
Item : 312104 Other Structures					
Construction Services - Projects-407	Karita All sub counties	Sector Development Grant		58,374	0